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**PROPOSED
CAPITAL
IMPROVEMENT
PLAN**



City of Englewood, Colorado

PROPOSED

2025 Capital Improvement Plan

Presented to

Honorable Mayor, Council Members, Board and Commission Members,
Citizens, Employees and Other Stakeholders of the City of Englewood

Prepared by

City Council
City Manager's Office
City Attorney's Office
City Clerk's Office
Englewood Municipal Court
Human Resources Department
Finance Department
Information Technology Department
Community Development Department
Public Works Department
Police Department
Parks, Recreation, Library and Golf Department
Utilities Department
Communications Department

www.engagewoodco.gov/budget

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Multi-Year (5-Year) Capital Improvement Plan

Summary Schedule

By Fund Type

Funds	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
<u>GOVERNMENTAL FUND TYPES</u>						
Conservation Trust Fund	593,047	636,116	579,517	488,923	406,489	2,704,092
Open Space Fund	1,255,200	1,237,325	1,237,325	1,167,325	1,381,000	6,278,175
Public Improvement Fund	4,595,000	9,445,000	34,350,000	30,805,000	7,478,000	86,673,000
Capital Projects Fund	6,780,080	3,080,700	2,364,600	2,369,000	2,134,000	16,728,380
Police Bldg Construction Fund	375,000	—	—	—	—	375,000
Governmental Funds Total	13,598,327	14,399,141	38,531,442	34,830,248	11,399,489	112,758,647
<u>PROPRIETARY FUND TYPES</u>						
Water Fund	32,764,646	27,402,830	8,531,900	7,983,880	7,093,240	83,776,496
Sewer Fund	9,856,442	7,163,500	8,082,500	8,724,000	7,069,000	40,895,442
Storm Water Drainage Fund	3,975,000	1,250,000	650,000	700,000	700,000	7,275,000
Golf Course Fund	413,244	419,244	445,244	476,244	340,000	2,093,976
Concrete Utility Fund	1,000,000	1,025,000	1,050,000	1,050,000	—	4,125,000
ServiCenter Fund	357,500	500,000	—	—	—	857,500
Capital Equipment Replacement Fund	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243
Proprietary Funds Total	49,526,372	40,112,825	20,380,694	19,360,526	15,202,240	144,582,657
Total - All Funds	63,124,699	54,511,966	58,912,136	54,190,774	26,601,729	257,341,304

Multi-Year (5-Year) Capital Improvement Plan

Summary Schedule

By Department

Departments	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
Communications	230,000	130,000	130,000	130,000	30,000	650,000
Information Technology	905,000	1,655,000	1,455,000	1,475,000	1,865,000	7,355,000
Parks, Recreation, Library and Golf	2,553,571	2,698,385	2,666,686	2,441,492	2,286,489	12,646,623
Public Works	16,815,040	15,462,251	38,046,050	33,436,402	8,258,000	112,017,743
Utilities	42,621,088	34,566,330	16,614,400	16,707,880	14,162,240	124,671,938
Net Project Funding	63,124,699	54,511,966	58,912,136	54,190,774	26,601,729	257,341,304

Multi-Year (5-Year) Capital Improvement Plan

Tier 1 Priority Project Requests

Page	Priority	Dept	Fund	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
17	Tier 1	PRLG	CTF	PCove Maintenance - 03 1300 009	70000	\$ 70,000	\$ 66,150	\$ 69,458	\$ 72,930	\$ 70,000	\$ 348,538
25	Tier 1	PRLG	OSF	Grant Matching Funds - 10 1300 998	400000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 1,850,000
34	Tier 1	PRLG	OSF	Irrigation System Replacement - 10 1300 008	50000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
36	Tier 1	PRLG	OSF	Park Planning Design and Project Management - 10 1300 106	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ 50,000	\$ 100,000
29	Tier 1	PRLG	OSF	Parks Flower Bed Program - 10 1300 003	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 205,000
31	Tier 1	PRLG	OSF	Parks Maintenance Employee Compensation - 10 1300 009	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
33	Tier 1	PRLG	OSF	Tree Replacement - 10 1300 002	\$ 44,200	\$ 44,200	\$ 45,000	\$ 45,000	\$ —	\$ 45,000	\$ 179,200
41	Tier 1	COM	PIF	Public Art - Wraps and Crosswalks 30 1801 008	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000
40	Tier 1	COM	PIF	Wayfinding and Placemaking - 30 1801 001	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	\$ 400,000
42	Tier 1	PRLG	PIF	Parks & Rec Parking Lot Maint - 30 1301 006	\$ —	\$ —	\$ 80,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 345,000
48	Tier 1	PW	PIF	Alley Maintenance - 30 2022 009	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
76	Tier 1	PW	PIF	Bridge Repairs - 30 1001 002	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000
50	Tier 1	PW	PIF	City-Wide Transportation Plan - 30 2022 012	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000
62	Tier 1	PW	PIF	Concrete Program Accessible Ramps - 30 1002 001	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
61	Tier 1	PW	PIF	Concrete Utility City Share - 30 1001 008	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
73	Tier 1	PW	PIF	Implementation of Neighborhood Traffic Calming Program & Safe Routes to School initiatives - 30	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
77	Tier 1	PW	PIF	Neighborhood Traffic Calming Program - 30 2022	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000
52	Tier 1	PW	PIF	Pavement Maintenance by Area - 30 2022 014	\$ 500,000	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,250,000
72	Tier 1	PW	PIF	Road & Bridge Maintenance Materials - 30 1001	\$ 150,000	\$ 150,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000
68	Tier 1	PW	PIF	Signal Equipment Upgrade/Replacement - 30 1001	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,800,000
55	Tier 1	PW	PIF	Street Reconstruction - 30 2022 040	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
57	Tier 1	PW	PIF	Walk & Wheel Plan Implementation - 30 1001 010	\$ 245,000	\$ 245,000	\$ 390,000	\$ 465,000	\$ 565,000	\$ 538,000	\$ 2,203,000
82	Tier 1	COM	CPF	Neighborhood Signs - 31 1801 001	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
91	Tier 1	IT	CPF	Audio Visual Upgrades IT - 31 0701 012	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 190,000
88	Tier 1	IT	CPF	Network Development IT - 31 0701 001	\$ 325,000	\$ 325,000	\$ 350,000	\$ 150,000	\$ 150,000	\$ 540,000	\$ 1,515,000
87	Tier 1	IT	CPF	PC Replacement IT - 31 0701 007	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
89	Tier 1	IT	CPF	Security Cameras IT - 31 0701 008	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
92	Tier 1	IT	CPF	Patrol Cars MDTs and Other IT Equipment - 31	\$ —	\$ —	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
83	Tier 1	PRLG	CPF	Art in Public Places 1% Recreation - 31 1301 001	\$ 62,080	\$ 62,080	\$ 25,700	\$ 19,600	\$ 19,000	\$ 19,000	\$ 145,380

					Proposed	Request	Request	Request	Request	Request	5-Year
Page	Priority	Dept	Fund	Project Name	2025	2025	2026	2027	2028	2029	Totals
84	Tier 1	PRLG	CPF	Emerald Ash Borer Mitigation - 31 1301 003	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
86	Tier 1	PRLG	CPF	Library Furniture - 31 1301 006	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 50,000
85	Tier 1	PRLG	CPF	Library Single-Exit Feasibility Study & Construction 31 1301 004	\$ 130,000	\$ 130,000	\$ —	\$ —	\$ —	\$ —	\$ 130,000
95	Tier 1	PW	CPF	ADA Compliance Projects - 31 2022 020	\$ —	\$ —	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
81	Tier 1	PW	CPF	City-Wide Facilities Energy Efficient Projects - 31	\$3,450,000	\$3,450,000	\$ —	\$ —	\$ —	\$ —	\$3,450,000
93	Tier 1	PW	CPF	Civic Center 2nd Floor Carpet Replacements - 31	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 50,000
94	Tier 1	PW	CPF	Facilities and Operations - 31 1005 001	\$1,483,000	\$2,058,500	\$ 835,000	\$ 325,000	\$ 325,000	\$ —	\$2,968,000
96	Tier 1	PW	CPF	Security Civic Center and Rec Center - 31 1005 009	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
100	Tier 1	IT	PHCF	Patrol Cars MDTs and Other IT Equipment - 31 0701-014	\$ 375,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 375,000
106	Tier 1	UTIL	WF	Allen WTP EI&C Improvements (WIFIA) 40	\$ 430,020	\$ 430,020	\$ 430,020	\$ 430,020	\$ 517,000	\$ —	\$1,807,060
104	Tier 1	UTIL	WF	Allen WTP Space Improvements Phase II – Construction (WIFIA) 40 30011-003	\$2,169,300	\$2,169,300	\$ —	\$ —	\$ —	\$ —	\$2,169,300
102	Tier 1	UTIL	WF	AWTP PLC Upgrades - 40 30005-004 (WIFIA)	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ —	\$ —	\$1,905,000
103	Tier 1	UTIL	WF	AWTP Stucco & Painting - 40 30006-004 (WIFIA)	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000
115	Tier 1	UTIL	WF	City Ditch Piping Project (Cash) 40 30001-002	\$6,700,320	\$6,700,320	\$3,916,720	\$ —	\$ —	\$ —	\$10,617,040
111	Tier 1	UTIL	WF	Denver Water Emergency Interconnect (WIFIA) 40 30025-002	\$ 620,400	\$ 620,400	\$ —	\$ —	\$ —	\$ —	\$ 620,400
107	Tier 1	UTIL	WF	Finished Water Pump Station Construction - 40 30005-005 (WIFIA)	\$1,000,000	\$1,000,000	\$ —	\$ —	\$ —	\$ —	\$1,000,000
121	Tier 1	UTIL	WF	Lead Reduction Program Manager (WIFIA/ARPA) 40 30017-002	\$1,330,000	\$1,330,000	\$1,330,000	\$ —	\$ —	\$ —	\$2,660,000
108	Tier 1	UTIL	WF	Lead Reduction SRF 40 30023-003	\$12,023,500	\$12,023,500	\$15,403,500	\$ —	\$ —	\$ —	\$27,427,000
114	Tier 1	UTIL	WF	Meadow Creek Improvements Design (Denver Water) - 40 30001-003 (Cash)	\$ 36,000	\$ 36,000	\$ —	\$ —	\$ —	\$ —	\$ 36,000
119	Tier 1	UTIL	WF	Old Hampden Improvements (Cash) 40 30010-003	\$2,000,000	\$2,000,000	\$ 100,000	\$ —	\$ —	\$ —	\$2,100,000
107	Tier 1	UTIL	WF	Pump Station Improvements (Program) (WIFIA) 40 30003-003	\$1,116,720	\$1,116,720	\$2,233,440	\$2,233,440	\$2,233,440	\$2,233,440	\$10,050,480
105	Tier 1	UTIL	WF	ServiCenter Space Improvements – Construction (WIFIA) 40 30024-003	\$1,203,300	\$1,203,300	\$ —	\$ —	\$ —	\$ —	\$1,203,300
116	Tier 1	UTIL	WF	Solids Handling Improvement Construction - 40 30016-004 (WIFIA)	\$2,000,000	\$2,000,000	\$ —	\$ —	\$ —	\$ —	\$2,000,000
112	Tier 1	UTIL	WF	Water Meter Improvements (WIFIA) 40 30008-003	\$1,250,086	\$1,250,086	\$ —	\$ —	\$ —	\$ —	\$1,250,086
128	Tier 1	UTIL	SF	Allen WTP Space Improvements Phase II – Construction (Cash) 41 30004-003	\$ 929,700	\$ 929,700	\$ —	\$ —	\$ —	\$ —	\$ 929,700
126	Tier 1	UTIL	SF	ServiCenter Space Improvements – Construction (Cash) 41 30006-003	\$ 515,700	\$ 515,700	\$ —	\$ —	\$ —	\$ —	\$ 515,700

					Proposed	Request	Request	Request	Request	Request	5-Year
Page	Priority	Dept	Fund	Project Name	2025	2025	2026	2027	2028	2029	Totals
124	Tier 1	UTIL	SF	Sewer Pipe and Manhole Rehab (Cash) 41	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 430,000	\$ 2,350,000
125	Tier 1	UTIL	SF	SPR CIP Budget (50/50) (WIFIA/Cash) 41 30002-002	\$ 7,675,000	\$ 7,675,000	\$ 6,683,500	\$ 7,602,500	\$ 8,244,000	\$ 6,639,000	\$ 36,844,000
127	Tier 1	UTIL	SF	Water Meter Improvements (WIFIA) - 41	\$ 256,042	\$ 256,042	\$ —	\$ —	\$ —	\$ —	\$ 256,042
134	Tier 1	PW	SDF	Dry Gulch/Harvard Gulch Master Drainageway Plan IGA - 42 2021 2101 001	\$ 375,000	\$ 375,000	\$ 600,000	\$ —	\$ —	\$ —	\$ 975,000
130	Tier 1	PW	SDF	Hospital Project Old Hampden Avenue, Lincoln to Clarkson - 42 2021 004	\$ 500,000	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
133	Tier 1	PW	SDF	Repair/rehabilitate existing storm sewer - 42 2021	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,050,000
135	Tier 1	PW	SDF	South Englewood Drainageway Plan 50/50 IGA MHFD-42 2023-0302	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ 400,000
131	Tier 1	PW	SDF	South Englewood Stormwater Improvements - 42 2020 2201	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000
139	Tier 1	PRLG	GCF	Asphalt-43 1307 002	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
137	Tier 1	PRLG	GCF	Golf Carts - 43 2021 005	\$ 44,244	\$ 44,244	\$ 44,244	\$ 44,244	\$ 44,244	\$ —	\$ 176,976
138	Tier 1	PRLG	GCF	Golf Course Operating Equipment - 43 2022 003	\$ 150,000	\$ 150,000	\$ 150,000	\$ 170,000	\$ 200,000	\$ 150,000	\$ 820,000
145	Tier 1	PW	CUF	Curb and Gutter Repair - 44 2021 002	\$ 200,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ —	\$ 850,000
146	Tier 1	PW	CUF	Sidewalk Repair by Area - 44 2021 001	\$ 800,000	\$ 800,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ —	\$ 3,275,000
148	Tier 1	PW	SCF	ServiCenter Building Upgrades - 61 2021 004	\$ 357,500	\$ 357,500	\$ 500,000	\$ —	\$ —	\$ —	\$ 857,500
150	Tier 1	PW	CERF	Fleet CERF - 62 2021 001	\$ 1,159,540	\$ 1,159,540	\$ 2,352,251	\$ 1,621,050	\$ 426,402	\$ —	\$ 5,559,243
GRAND TOTALS					59,987,652	60,188,152	42,871,525	20,771,312	19,783,016	16,120,440	159,533,945

Multi-Year (5-Year) Capital Improvement Plan

Detail Priority Project Requests (Priority: Tier 1, Tier 2, or Tier 3)

				Proposed	Request	Request	Request	Request	5-Year
Priority	Dept	Fund	Project Name	2025	2026	2027	2028	2029	Totals
Tier 1	PRLG	CTF	PCove Maintenance - 03 1300 009	70,000	66,150	69,458	72,930	70,000	348,538
Tier 2	PRLG	CTF	CTF Contingency - 03 1300 999	92,241	95,008	99,708	100,000	50,000	436,957
Tier 2	PRLG	CTF	ERC Improvements - 03 1300 108	59,703	61,494	148,294	40,000	40,000	349,491
Tier 2	PRLG	CTF	ERC Maintenance - 03 1300 003	80,000	100,000	40,000	50,000	30,000	300,000
Tier 2	PRLG	CTF	Fitness Equipment Replacement - 03 1300 001	59,703	61,494	63,339	63,339	66,489	314,364
Tier 2	PRLG	CTF	Malley Center Improvements - 03 1300 107	10,000	30,000	10,000	10,000	10,000	70,000
Tier 2	PRLG	CTF	PCove Expansion - 03 1300 010	60,000	57,000	—	—	—	117,000
Tier 2	PRLG	CTF	PCove Furniture Fixtures & Equipment-03 1300 008	71,400	74,970	78,718	82,654	70,000	377,742
Tier 3	PRLG	CTF	Belleview Farm - 03 1300 012	5,000	5,000	5,000	5,000	5,000	25,000
Tier 3	PRLG	CTF	Belleview Train - 03 1300 011	40,000	40,000	20,000	20,000	20,000	140,000
Tier 3	PRLG	CTF	Park Improvements - 03 1300 015	45,000	45,000	45,000	45,000	45,000	225,000
Tier 1	PRLG	OSF	Grant Matching Funds - 10 1300 998	400,000	350,000	350,000	350,000	400,000	1,850,000
Tier 1	PRLG	OSF	Irrigation System Replacement - 10 1300 008	50,000	50,000	100,000	100,000	100,000	400,000
Tier 1	PRLG	OSF	Park Planning Design and Project Management - 10 1300 106	50,000	—	—	—	50,000	100,000
Tier 1	PRLG	OSF	Parks Flower Bed Program - 10 1300 003	41,000	41,000	41,000	41,000	41,000	205,000
Tier 1	PRLG	OSF	Parks Maintenance Employee Compensation - 10 1300 009	200,000	200,000	200,000	200,000	200,000	1,000,000
Tier 1	PRLG	OSF	Tree Replacement - 10 1300 002	44,200	45,000	45,000	—	45,000	179,200
Tier 2	PRLG	OSF	Concrete Trail Replacement - 10 1300 102	100,000	100,000	100,000	100,000	100,000	500,000
Tier 2	PRLG	OSF	Parks Equipment - 10 1300 001	20,000	20,000	20,000	20,000	20,000	100,000
Tier 2	PRLG	OSF	Parks Landscape Improvements - 10 1300 005	50,000	100,000	100,000	100,000	50,000	400,000
Tier 2	PRLG	OSF	Parks Renovation Fund - 10 1300 997	50,000	100,000	100,000	100,000	100,000	450,000
Tier 2	PRLG	OSF	Tennis/Basketball Court Renovations - 10 1300 007	50,000	100,000	50,000	50,000	50,000	300,000
Tier 3	PRLG	OSF	Contingency - 10 1300 999	200,000	131,325	131,325	81,325	200,000	743,975
Tier 3	PRLG	OSF	Parks Rules Signage - 10 1300 004	—	—	—	25,000	25,000	50,000
Tier 1	COM	PIF	Public Art - Wraps and Crosswalks 30 1801 008	100,000	—	—	—	—	100,000
Tier 1	COM	PIF	Wayfinding and Placemaking - 30 1801 001	100,000	100,000	100,000	100,000	—	400,000
Tier 1	PRLG	PIF	Parks & Rec Parking Lot Maint - 30 1301 006	—	80,000	85,000	90,000	90,000	345,000

				Proposed	Request	Request	Request	Request	5-Year
Priority	Dept	Fund	Project Name	2025	2026	2027	2028	2029	Totals
Tier 1	PW	PIF	Alley Maintenance - 30 2022 009	100,000	100,000	100,000	100,000	100,000	500,000
Tier 1	PW	PIF	Bridge Repairs - 30 1001 002	500,000	500,000	250,000	250,000	250,000	1,750,000
Tier 1	PW	PIF	City-Wide Transportation Plan - 30 2022 012	250,000	—	—	—	—	250,000
Tier 1	PW	PIF	Concrete Program Accessible Ramps - 30 1002 001	350,000	350,000	350,000	350,000	350,000	1,750,000
Tier 1	PW	PIF	Concrete Utility City Share - 30 1001 008	350,000	350,000	350,000	350,000	350,000	1,750,000
Tier 1	PW	PIF	Implementation of Neighborhood Traffic Calming Program & Safe Routes to School initiatives - 30 2022 033	250,000	250,000	250,000	250,000	250,000	1,250,000
Tier 1	PW	PIF	Neighborhood Traffic Calming Program - 30 2022 032	100,000	—	—	—	—	100,000
Tier 1	PW	PIF	Pavement Maintenance by Area - 30 2022 014	500,000	750,000	1,000,000	1,000,000	1,000,000	4,250,000
Tier 1	PW	PIF	Road & Bridge Maintenance Materials - 30 1001 001	150,000	350,000	350,000	350,000	350,000	1,550,000
Tier 1	PW	PIF	Signal Equipment Upgrade/Replacement - 30 1001 013	300,000	300,000	400,000	400,000	400,000	1,800,000
Tier 1	PW	PIF	Street Reconstruction - 30 2022 040	500,000	500,000	500,000	500,000	500,000	2,500,000
Tier 1	PW	PIF	Walk & Wheel Plan Implementation - 30 1001 010	245,000	390,000	465,000	565,000	538,000	2,203,000
Tier 2	PRLG	PIF	Public Art Acquisition 30 1301 015	—	250,000	250,000	150,000	—	650,000
Tier 2	PW	PIF	Alley Paving - 30 2022 010	—	500,000	500,000	500,000	500,000	2,000,000
Tier 2	PW	PIF	Arterial and Collector Street Pavement Maintenance - 30 2022 038	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Tier 2	PW	PIF	Sidewalk Gap Construction - 30 2022 026	250,000	350,000	400,000	450,000	450,000	1,900,000
Tier 3	PW	PIF	Arterial and Collector Streets Sidewalk Widening to 6 feet where necessary - 30 2022 041	—	300,000	300,000	300,000	300,000	1,200,000
Tier 3	PW	PIF	Belleview Ave, Fox St to Broadway - 30 2022 027	—	200,000	1,300,000	—	—	1,500,000
Tier 3	PW	PIF	Broadway Mid-Block Crossing at Gothic - 30 2022 023	—	200,000	500,000	—	—	700,000
Tier 3	PW	PIF	Broadway Reconstruction Evaluation - 30 2022 013	—	—	100,000	—	—	100,000
Tier 3	PW	PIF	Broadway Safety Improvements - 30 2022 035	—	75,000	300,000	—	—	375,000
Tier 3	PW	PIF	Broadway, Yale to Hampden - 30 2022 018	—	—	2,200,000	13,000,000	—	15,200,000
Tier 3	PW	PIF	CityCenter Englewood Station Platform Shelter - 30 2022 031	—	—	200,000	—	—	200,000
Tier 3	PW	PIF	CityCenter Englewood Station/S. Santa Fe Dr. Ped/Bike Bridge - 30 2022 001	—	300,000	5,000,000	—	—	5,300,000
Tier 3	PW	PIF	Clarkson Bike Blvd, Hampden to Dartmouth - 30 2022 024	—	300,000	300,000	—	—	600,000
Tier 3	PW	PIF	Dartmouth Rail Trail Bridge - 30 1001 014	—	500,000	4,500,000	—	—	5,000,000
Tier 3	PW	PIF	Hampden Rail Trail Pedestrian Bridge - 30 2022 025	—	250,000	5,000,000	—	—	5,250,000
Tier 3	PW	PIF	Logan, Tufts to Oxford - 30 2022 016	—	—	2,800,000	—	—	2,800,000
Tier 3	PW	PIF	Neighborhood Street Lighting by Area - 30 2022 021	—	150,000	200,000	200,000	200,000	750,000
Tier 3	PW	PIF	Rail Trail Segment 1 Bridge (Big Dry Creek - Oxford Station) - 30 2022 002	—	—	500,000	2,000,000	—	2,500,000
Tier 3	PW	PIF	Rail Trail Segment 2 (Oxford Station - S. Platte River Trail) - 30 2022 004	—	—	500,000	4,000,000	—	4,500,000

				Proposed	Request	Request	Request	Request	5-Year
Priority	Dept	Fund	Project Name	2025	2026	2027	2028	2029	Totals
Tier 3	PW	PIF	Rail Trail Segment 3 (S. Platte River Trail - W. Bates Ave.) - 30 2022 005	—	—	400,000	4,000,000	—	4,400,000
Tier 3	PW	PIF	Santa Fe PEL Bike-Ped Improvements - 30 2023 101	—	300,000	—	—	—	300,000
Tier 3	PW	PIF	Southwest Greenbelt Trail (S. Cherokee St. - S. Windermere St.) - 30 2022 006	—	350,000	3,000,000	—	—	3,350,000
Tier 3	PW	PIF	Street Lights and Furniture repair/replacement - 30 2022 028	50,000	50,000	50,000	50,000	—	200,000
Tier 3	PW	PIF	Traffic Signal Replacement - 30 2022 044	—	750,000	750,000	750,000	750,000	3,000,000
Tier 3	PW	PIF	Transportation System Upgrade - 30 1001 003	—	100,000	100,000	100,000	100,000	400,000
Tier 1	COM	CPF	Neighborhood Signs - 31 1801 001	30,000	30,000	30,000	30,000	30,000	150,000
Tier 1	IT	CPF	Audio Visual Upgrades IT - 31 0701 012	30,000	30,000	30,000	50,000	50,000	190,000
Tier 1	IT	CPF	Network Development IT - 31 0701 001	325,000	350,000	150,000	150,000	540,000	1,515,000
Tier 1	IT	CPF	PC Replacement IT - 31 0701 007	125,000	125,000	125,000	125,000	125,000	625,000
Tier 1	IT	CPF	Security Cameras IT - 31 0701 008	50,000	50,000	50,000	50,000	50,000	250,000
Tier 1	IT	CPF	Patrol Cars MDTs and Other IT Equipment - 31 0701-014	—	100,000	100,000	100,000	100,000	400,000
Tier 1	PRLG	CPF	Art in Public Places 1% Recreation - 31 1301 001	62,080	25,700	19,600	19,000	19,000	145,380
Tier 1	PRLG	CPF	Emerald Ash Borer Mitigation - 31 1301 003	50,000	50,000	50,000	50,000	50,000	250,000
Tier 1	PRLG	CPF	Library Furniture - 31 1301 006	50,000	—	—	—	—	50,000
Tier 1	PRLG	CPF	Library Single-Exit Feasibility Study & Construction 31 1301 004	130,000	—	—	—	—	130,000
Tier 1	PW	CPF	ADA Compliance Projects - 31 2022 020	—	150,000	150,000	150,000	150,000	600,000
Tier 1	PW	CPF	City-Wide Facilities Energy Efficient Projects - 31 0202 001	3,450,000	—	—	—	—	3,450,000
Tier 1	PW	CPF	Civic Center 2nd Floor Carpet Replacements - 31 2022 015	50,000	—	—	—	—	50,000
Tier 1	PW	CPF	Facilities and Operations - 31 1005 001	1,483,000	835,000	325,000	325,000	—	2,968,000
Tier 1	PW	CPF	Security Civic Center and Rec Center - 31 1005 009	20,000	20,000	20,000	20,000	20,000	100,000
Tier 2	PW	CPF	Facility Backup Generators 31 2023 002	925,000	300,000	300,000	300,000	—	1,825,000
Tier 3	IT	CPF	Fiber Network - 31 0701 019	—	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Tier 3	PW	CPF	Annual Common Area Furniture Replacement - 31 2022 019	—	15,000	15,000	—	—	30,000
Tier 1	IT	PHCF	Patrol Cars MDTs and Other IT Equipment - 31 0701-014	375,000	—	—	—	—	375,000
Tier 1	UTIL	WF	Allen WTP EI&C Improvements (WIFIA) 40 30005-003	430,020	430,020	430,020	517,000	—	1,807,060
Tier 1	UTIL	WF	Allen WTP Space Improvements Phase II – Construction (WIFIA) 40 30011-003	2,169,300	—	—	—	—	2,169,300
Tier 1	UTIL	WF	AWTP PLC Upgrades - 40 30005-004 (WIFIA)	635,000	635,000	635,000	—	—	1,905,000
Tier 1	UTIL	WF	AWTP Stucco & Painting - 40 30006-004 (WIFIA)	250,000	—	—	—	—	250,000
Tier 1	UTIL	WF	City Ditch Piping Project (Cash) 40 30001-002	6,700,320	3,916,720	—	—	—	10,617,040
Tier 1	UTIL	WF	Denver Water Emergency Interconnect (WIFIA) 40 30025-002	620,400	—	—	—	—	620,400
Tier 1	UTIL	WF	Finished Water Pump Station Construction - 40 30005-005 (WIFIA)	1,000,000	—	—	—	—	1,000,000

				Proposed	Request	Request	Request	Request	5-Year
Priority	Dept	Fund	Project Name	2025	2026	2027	2028	2029	Totals
Tier 1	UTIL	WF	Lead Reduction Program Manager (WIFIA/ARPA) 40 30017-002	1,330,000	1,330,000	—	—	—	2,660,000
Tier 1	UTIL	WF	Lead Reduction SRF 40 30023-003	12,023,500	15,403,500	—	—	—	27,427,000
Tier 1	UTIL	WF	Meadow Creek Improvements Design (Denver Water) - 40 30001-003 (Cash)	36,000	—	—	—	—	36,000
Tier 1	UTIL	WF	Old Hampden Improvements (Cash) 40 30010-003	2,000,000	100,000	—	—	—	2,100,000
Tier 1	UTIL	WF	Pump Station Improvements (Program) (WIFIA) 40 30003-003	1,116,720	2,233,440	2,233,440	2,233,440	2,233,440	10,050,480
Tier 1	UTIL	WF	ServiCenter Space Improvements – Construction (WIFIA) 40 30024-003	1,203,300	—	—	—	—	1,203,300
Tier 1	UTIL	WF	Solids Handling Improvement Construction - 40 30016-004 (WIFIA)	2,000,000	—	—	—	—	2,000,000
Tier 1	UTIL	WF	Water Meter Improvements (WIFIA) 40 30008-003	1,250,086	—	—	—	—	1,250,086
Tier 2	UTIL	WF	Allen WTP Process Improvements (WIFIA) 40 30002-002	—	2,000,000	2,000,000	2,000,000	—	6,000,000
Tier 2	UTIL	WF	Annual Waterline Replacement – Construction (Cash) 40 30004-003	—	1,000,000	1,000,000	1,000,000	2,233,440	5,233,440
Tier 2	UTIL	WF	Meadow Creek Improvements Construction (Denver Water) - 40 30001-004 (Cash)	—	354,150	664,200	—	—	1,018,350
Tier 2	UTIL	WF	Water Supply Projects (Program) (Cash) 40 30022-002	—	—	1,569,240	2,233,440	2,233,440	6,036,120
Tier 4	UTIL	WF	Annual Valve Replacement (Cash) 40 30012-003	—	—	—	—	227,480	227,480
Tier 4	UTIL	WF	Annual Waterline Replacement – Design (Cash) 40 30004-002	—	—	—	—	165,440	165,440
Tier 1	UTIL	SF	Allen WTP Space Improvements Phase II – Construction (Cash) 41 30004-003	929,700	—	—	—	—	929,700
Tier 1	UTIL	SF	ServiCenter Space Improvements – Construction (Cash) 41 30006-003	515,700	—	—	—	—	515,700
Tier 1	UTIL	SF	Sewer Pipe and Manhole Rehab (Cash) 41 30001-003	480,000	480,000	480,000	480,000	430,000	2,350,000
Tier 1	UTIL	SF	SPR CIP Budget (50/50) (WIFIA/Cash) 41 30002-002	7,675,000	6,683,500	7,602,500	8,244,000	6,639,000	36,844,000
Tier 1	UTIL	SF	Water Meter Improvements (WIFIA) - 41 30008-003	256,042	—	—	—	—	256,042
Tier 1	PW	SDF	Dry Gulch/Harvard Gulch Master Drainageway Plan IGA - 42 2021 2101 001	375,000	600,000	—	—	—	975,000
Tier 1	PW	SDF	Hospital Project Old Hampden Avenue, Lincoln to Clarkson - 42 2021 004	500,000	—	—	—	—	500,000
Tier 1	PW	SDF	Repair/rehabilitate existing storm sewer - 42 2021 007	450,000	400,000	400,000	400,000	400,000	2,050,000
Tier 1	PW	SDF	South Englewood Drainageway Plan 50/50 IGA MHFD-42 2023-0302	400,000	—	—	—	—	400,000
Tier 1	PW	SDF	South Englewood Stormwater Improvements - 42 2020 2201	2,000,000	—	—	—	—	2,000,000
Tier 2	PW	SDF	Small Area Drainage Improvements - 42 2021 005	250,000	250,000	250,000	300,000	300,000	1,350,000
Tier 1	PRLG	GCF	Asphalt-43 1307 002	50,000	50,000	50,000	50,000	50,000	250,000
Tier 1	PRLG	GCF	Golf Carts - 43 2021 005	44,244	44,244	44,244	44,244	—	176,976
Tier 1	PRLG	GCF	Golf Course Operating Equipment - 43 2022 003	150,000	150,000	170,000	200,000	150,000	820,000
Tier 2	PRLG	GCF	Clubhouse Improvements - 43 2021 001	100,000	100,000	100,000	100,000	100,000	500,000

				Proposed	Request	Request	Request	Request	5-Year
Priority	Dept	Fund	Project Name	2025	2026	2027	2028	2029	Totals
Tier 3	PRLG	GCF	Annual Facility Repairs - 43 2022 001	30,000	35,000	40,000	40,000	—	145,000
Tier 3	PRLG	GCF	Golf Course Landscaping - 43 2022 005	24,000	25,000	26,000	27,000	30,000	132,000
Tier 3	PRLG	GCF	Restaurant equipment and fixtures - 43 2021 009	15,000	15,000	15,000	15,000	10,000	70,000
Tier 1	PW	CUF	Curb and Gutter Repair - 44 2021 002	200,000	200,000	225,000	225,000	—	850,000
Tier 1	PW	CUF	Sidewalk Repair by Area - 44 2021 001	800,000	825,000	825,000	825,000	—	3,275,000
Tier 1	PW	SCF	ServiCenter Building Upgrades - 61 2021 004	357,500	500,000	—	—	—	857,500
Tier 1	PW	CERF	Fleet CERF - 62 2021 001	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243
GRAND TOTALS				63,124,699	54,511,966	58,912,136	54,190,774	26,601,729	257,341,304

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Conservation Trust Fund (03)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$2,226,348	\$470,000	\$2,223,220	\$473,128	\$420,000	\$593,047	\$300,081

The Conservation Trust Fund is a Special Revenue Fund and its main revenue source is from the Colorado State Lottery. The annual amount received from this source is approximately \$300,000-\$400,000.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PRLG	PCove Maintenance - 03 1300 009	70,000	70,000	66,150	69,458	72,930	70,000	348,538
PRLG	CTF Contingency - 03 1300 999	92,241	92,241	95,008	99,708	100,000	50,000	436,957
PRLG	ERC Improvements - 03 1300 108	59,703	59,703	61,494	148,294	40,000	40,000	349,491
PRLG	ERC Maintenance - 03 1300 003	80,000	80,000	100,000	40,000	50,000	30,000	300,000
PRLG	Fitness Equipment Replacement - 03 1300 001	59,703	59,703	61,494	63,339	63,339	66,489	314,364
PRLG	Malley Center Improvements - 03 1300 107	10,000	10,000	30,000	10,000	10,000	10,000	70,000
PRLG	PCove Expansion - 03 1300 010	60,000	60,000	57,000	—	—	—	117,000
PRLG	PCove Furniture Fixtures & Equipment-03 1300 008	71,400	71,400	74,970	78,718	82,654	70,000	377,742
PRLG	Belleview Farm - 03 1300 012	5,000	5,000	5,000	5,000	5,000	5,000	25,000
PRLG	Belleview Train - 03 1300 011	40,000	40,000	40,000	20,000	20,000	20,000	140,000
PRLG	Park Improvements - 03 1300 015	45,000	45,000	45,000	45,000	45,000	45,000	225,000
TOTALS		593,047	593,047	636,116	579,517	488,923	406,489	2,704,092

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	03 1300 011
TITLE:	Bellevue Train - 03 1300 011

DESCRIPTION:
Improvements to the train station, tracks and train. Annually, the track, train, and station are inspected and any improvements needed are implemented. Some of the maintenance has included installing new railroad ties when the old wear out, beautifying the train station, making minor repairs to the train. Replace 2 Coaches (2024) and Engine (2024). The track continues to need repairs prior to the opening of the train and throughout the year. To replace the entire track would be approximately \$806,000. Repairs will continue to occur on an as needed basis until additional funding would be made available. Annual visitors are 31,675.

JUSTIFICATION:
The Bellevue Train is very popular amenity for Englewood. The train gets a lot of use and is exciting attraction for park visitors. To keep the train, track and station infrastructure safe and maintained on-going inspections take place to ensure things are running smoothly and safely. Minor repairs are made prior to the season opening and on-going throughout the season.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.HEAVY EQUIPMENT // 7/15
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	40,000	40,000	20,000	20,000	20,000	140,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	40,000	40,000	20,000	20,000	20,000	140,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
30%	10%	10%	5%	10%	10%	20%	5%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	03 1300 012
TITLE:	Bellevue Farm - 03 1300 012

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Improvements to the Bellevue Farm. Annually the farm is inspected and improvements are identified. Most of the improvements consist of adding new gravel to the surfacing, painting and minor repairs to the buildings, adding new gates and new shade. Cameras and Wi-Fi will improve the safety and customer service of the facility which will be added in 2024. Account number change in 2023 from Parks 02-1305 to ERC 02-1302.

JUSTIFICATION:
 The Bellevue Farm has an estimated 32,687 visitors throughout the season. Safety is the number one priority at the farm for patrons and the animals. Infrastructure improvements are needed annually to ensure the safety of all visitors to the farm. Improvements to the customer experience helps improve both safety and security, such as shade, ground material, and gates.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	5,000	5,000	5,000	5,000	5,000	25,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	5,000	5,000	5,000	5,000	5,000	25,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	10%	10%	20%	10%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 999
TITLE:	CTF Contingency - 03 1300 999

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.PLAYGROUNDS // 10
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Contingency funds are essential financial reserves set aside to manage unexpected expenses and emergencies that may arise during the planning, development, and maintenance of the parks and recreational facilities. These funds ensure that the Parks and Recreation Department can address unforeseen issues without disrupting ongoing projects, make emergency repairs, and replace broken or worn equipment, thereby maintaining the quality and safety of public spaces.

JUSTIFICATION:
 Establishing a contingency fund for the Parks and Recreation Department is a prudent financial strategy to ensure the successful execution of projects and the ongoing maintenance of recreational facilities. This justification outlines the need for such a fund, its benefits, and the potential risks of not having this financial safety net.
 This fund has assisted Parks and Recreation in the past with the following.
 Maintenance and Repairs: Parks and recreational facilities are exposed to natural elements and are highly used, leading to wear and tear that can necessitate urgent repairs and replacements.
 Vandalism and Accidents: Vandalism or accidents can cause significant damage, necessitating rapid repairs to prevent further deterioration and safety hazards.
 Reduces the risk of cost overruns by providing a buffer for unforeseen expenses.
 The Contingency ensures that parks and recreational facilities remain safe, functional, and attractive. This not only meets the community's needs and expectations but also fosters a sense of pride and connection among the residents.

PROJECT/PROGRAM IMAGE AND/OR LOCATION











FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	92,241	95,008	99,708	100,000	50,000	436,957
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	92,241	95,008	99,708	100,000	50,000	436,957

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	40%	10%	10%	—%	30%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 001
TITLE:	Fitness Equipment Replacement - 03 1300 001

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 On-going upgrades and replacement to cardio and fitness equipment at Malley and Englewood Recreation Center (ERC). Replacement for various pieces will be placed on a rotating basis to alleviate the break down of the cardio equipment. One year of expense may be skipped to allow more funding to be available for larger purchases. Some Cardio equipment was replaced in 2024, and potentially Pilates equipment at Malley in 2025.
 Treas
 (Malley account # 02-1303)

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	59,703	61,494	63,339	63,339	66,489	314,364
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	59,703	61,494	63,339	63,339	66,489	314,364
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The fitness and cardio equipment at both the ERC and Malley are used frequently and on a daily basis. While staff maintain them daily, all equipment has a life span. To ensure the equipment is safe for all users the equipment needs to be replaced as it ages out of inventory. To ensure we have enough and quality pieces for the invested members capital funding is needed annually to make necessary upgrades and replacements. Replacing the equipment means both centers will have quality infrastructure that is safe for all. None of the equipment at both centers is under warranty.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



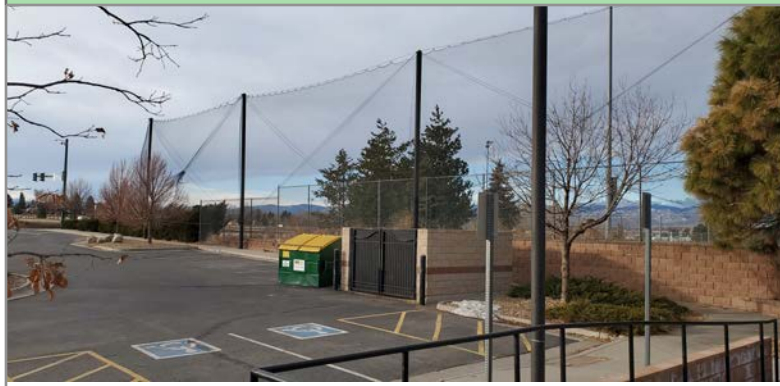
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	10%	10%	10%	20%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	03 1300 009
TITLE:	PCove Maintenance - 03 1300 009

DESCRIPTION:
 Pirates Cove has many maintenance, upgrades and replacement needs. One of park's main attractions are the water slides. Currently two of the park's slides are in need of paint and gel coat on interior and exterior of the slide to maintain the look and safe functionality of those amenities. It is our intention to paint and gel coat one slide in 2025, and one in 2026. Total cost per slide is \$35,000. Another area needing attention are the Hair and Lint strainers which are original equipment and parts no longer are available. The price anticipated to replace the strainer, plus plumbing would be \$15,000 per strainer. We intend to dedicate \$50,000 dollars in 2025 to address the 3 hair and lint strainers on the Water Slides that are of most concern.

JUSTIFICATION:
 With amount of use the water slides get, gel coat on the interior of the slide will begin to deteriorate and slide seams will begin to expose. For the safety of the rider, it is important that the riding surface is smooth and free and clear of any crack and chips which could injure the rider. Gel coat of the interior of the slide will address those cracks and ensure a safe operation of the slide. Replacement of the hair and lint strainers are necessary to maintain water standards and amenity auctionability.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	70,000	66,150	69,458	72,930	70,000	348,538
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	70,000	66,150	69,458	72,930	70,000	348,538

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	10%	10%	20%	30%	5%	5%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 107
TITLE:	Malley Center Improvements - 03 1300 107

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Malley Recreation Center Improvement Fund is dedicated to the ongoing enhancement and modernization of the Malley Recreation Center. By supporting upgrades, renovations, and maintenance projects, this fund ensures the facility remains a top-tier destination for fitness, wellness, and community activities. Some of the projects that are being earmarked are;

1. Gymnasium Scoreboard and clock
2. Pilates flooring
3. Gymnasium pads
4. Replace fitness room flooring

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	10,000	30,000	10,000	10,000	10,000	70,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	10,000	30,000	10,000	10,000	10,000	70,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The Malley Recreation Center is a cornerstone of our community, offering a wide range of fitness, wellness, and recreational activities for residents and non-residents 55+. To maintain its status as a premier facility and to meet the community's evolving needs, it is essential to invest in continuous improvements. The Malley Recreation Center has been serving the community for many years. While well-maintained, some of its infrastructure and equipment must be updated to continue providing high-quality services.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	10%	10%	10%	20%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 010
TITLE:	PCove Expansion - 03 1300 010

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Pirates Cove amenities continue to exceed their life expectancy and are in need to be added/replaced/updated. Such amenities are the waterpark's 3 pool boilers. Although the summer brings along warmer temperatures outside, it is still necessary to heat the pools to an adequate level that is comfortable and safe for bathers. The pool boilers will be prioritized with replacement of the lazy river and leisure pool boilers in 2025 and 2026, respectively, totaling \$45,000 per boiler.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	60,000	57,000	—	—	—	117,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	60,000	57,000	—	—	—	117,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The pool boilers have had to be serviced with frequency with a major plumbing repair occurring in 2023 replacing the copper pipe coming in and out of the boiler. Additionally, the lazy river boiler had difficulty maintaining a consistent temperature in 2023. CEM was onsite multiple times over the course of the Summer of 2023 to address temperature issues, including replacement of a heat pump.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	10%	5%	5%	20%	30%	5%	5%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 008
TITLE:	PCove Furniture Fixtures & Equipment-03 1300 008

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Pirates Cove is continuing to age. Due to amount of use the lounge chairs and beach chairs have from the daily guests, some of these items of furniture need to be replaced. We are planning to replace beach chairs for 2025 in order to phase out the ones that are unusable. We are planning to purchase 2 replacement lifeguard chairs for the park in 2025 as they are beginning to show signs of wear and tear. Pirates cove is also in need of replacing the office chairs in the conference room. We are intending to purchase 8 office chairs in 2025. All Furniture replaced will be \$20,000. A replacement schedule has been developed for the shade structures throughout the park.

JUSTIFICATION:
 The furniture in the park continues to deteriorate due to its high volume of use, with over 76,000 guests visiting in 2023. This deterioration causes potential safety hazards and requires staff to dispose or take furniture out of service for repair. Due to the age of Pirates Cove various piece of equipment decline and safety becomes an issue, it is necessary to replace with new equipment. Additionally, new equipment allows for the park to remain looking vibrant, creating a positive experience for the users of the park.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	71,400	74,970	78,718	82,654	70,000	377,742
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	71,400	74,970	78,718	82,654	70,000	377,742

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	20%	5%	20%	20%	10%	5%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 108
TITLE:	ERC Improvements - 03 1300 108

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.BUILDINGS // 25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Recommended upgrades could include pool slide, pool equipment and meeting/ classroom updates, pickleball court in back of ERC and renovation of an existing racquetball ball court to be more family focused (2024). Updated lift or elevator. \$100,000-\$250,000 Expansion of upstairs stretching area floor over open lobby. \$300,000. Replace sauna lighting to LED. \$8,000(CTF)

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	59,703	61,494	148,294	40,000	40,000	349,491
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	59,703	61,494	148,294	40,000	40,000	349,491
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The Recreation Center is an aging facility with an outdated fitness facility layout and there are many infrastructure improvements needs to keep the facility safe and attractive to members and residents. Adding a cardio stretching floor area off of the upstairs track. This would require a ceiling above the lobby. This was in the original renovation expansion planning and was tabled due to the cost of the overall project.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	10%	10%	10%	20%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	03 1300 015
TITLE:	Park Improvements - 03 1300 015

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.PLAYGROUNDS // 10
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Parks Budget Conservation Trust Fund Park Improvements Program is a strategic initiative aimed at enhancing the quality and sustainability of parks within our community. This program allocates funds from the Parks Budget Conservation Trust Fund towards targeted improvements in various parks, ensuring they remain vibrant, accessible, and environmentally responsible spaces for residents and visitors alike. The program encompasses a range of projects aimed at revitalizing park infrastructure, enhancing natural habitats, promoting biodiversity, and improving recreational amenities.

JUSTIFICATION:

1. Infrastructure Maintenance and Upgrades: Many parks within our community are in need of essential maintenance and upgrades to ensure the safety and functionality of facilities such as playgrounds, walking trails, picnic areas, and restroom facilities. By investing in these improvements, we can prolong the lifespan of park infrastructure, reduce safety hazards, and enhance the overall visitor experience.
2. Accessibility and Inclusivity: It's essential to ensure that parks are accessible and inclusive spaces for individuals of all ages and abilities. This program will prioritize projects aimed at improving accessibility features such as ADA-compliant pathways, wheelchair-accessible amenities, and sensory-friendly recreational areas, ensuring that everyone in our community can enjoy the benefits of our parks.
3. Community Health and Well-being: Provide valuable opportunities for physical activity, social interaction, and mental rejuvenation. By investing in improvements, we can encourage active lifestyles, reduce stress, and promote overall community well-being.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	45,000	45,000	45,000	45,000	45,000	225,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	45,000	45,000	45,000	45,000	45,000	225,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	30%	—%	—%	20%	50%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	03-Conservation Trust Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	03 1300 003
TITLE:	ERC Maintenance - 03 1300 003

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 It is necessary to have components of the pool and building to operate consistently and safely for the patrons who use the Englewood Recreation Center. Ongoing maintenance and repair of the pool heater, pool filters and pool circulation pump has occurred frequently, requiring at times, the pool to be closed for maintenance. Replacement of a new pool heater completed 2025. Pool circulation pump replacement in 2025. Pool Sand Filters replacement in 2026.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	80,000	100,000	40,000	50,000	30,000	300,000
Ongoing Financial Impact**	—	—	—	—	—	—
USES TOTALS	80,000	100,000	40,000	50,000	30,000	300,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 With aging infrastructure at the ERC and its pool equipment, repairs have been ongoing. The current pool boiler is over 20 years old and has exceeded its lifespan. It has had to be serviced and repaired twice in 2023 due to issues with the internal burners and ignition. The unit is continuing to have ongoing maintenance performed in order to keep the pool heated at the desired temperature. The pool sand filter has exceeded its life expectancy and is in need of replacement. Filter effectiveness has decreased over time and the housing of the filter is beginning to deteriorate.

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	10%	10%	10%	20%	20%	5%	5%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Open Space Fund (10)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$3,062,962	\$1,758,007	\$3,661,721	\$1,159,248	\$1,600,000	\$1,308,321	\$1,450,927

The Open Space Fund is a Special Revenue Fund and its main revenue source is from the Arapahoe County Open Space Tax (.25%) and Local Grants. The annual amount received from this source is approximately \$1,000,000.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PRLG	Grant Matching Funds - 10 1300 998	400,000	400,000	350,000	350,000	350,000	400,000	1,850,000
PRLG	Irrigation System Replacement - 10 1300 008	50,000	50,000	50,000	100,000	100,000	100,000	400,000
PRLG	Park Planning Design and Project Management - 10 1300 106	50,000	50,000	—	—	—	50,000	100,000
PRLG	Parks Flower Bed Program - 10 1300 003	41,000	41,000	41,000	41,000	41,000	41,000	205,000
PRLG	Parks Maintenance Employee Compensation - 10 1300 009	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
PRLG	Tree Replacement - 10 1300 002	44,200	44,200	45,000	45,000	—	45,000	179,200
PRLG	Concrete Trail Replacement - 10 1300 102	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PRLG	Parks Equipment - 10 1300 001	20,000	20,000	20,000	20,000	20,000	20,000	100,000
PRLG	Parks Landscape Improvements - 10 1300 005	50,000	50,000	100,000	100,000	100,000	50,000	400,000
PRLG	Parks Renovation Fund - 10 1300 997	50,000	50,000	100,000	100,000	100,000	100,000	450,000
PRLG	Tennis/Basketball Court Renovations - 10 1300 007	50,000	50,000	100,000	50,000	50,000	50,000	300,000
PRLG	Contingency - 10 1300 999	200,000	200,000	131,325	131,325	81,325	200,000	743,975
PRLG	Parks Rules Signage - 10 1300 004	—	—	—	—	25,000	25,000	50,000
TOTALS		1,255,200	1,255,200	1,237,325	1,237,325	1,167,325	1,381,000	6,278,175

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 998
TITLE:	Grant Matching Funds - 10 1300 998

DESCRIPTION:
 The Parks Department aims to enrich the quality of life for our community members by enhancing the facilities and amenities within our public parks. This grant matching budget proposal seeks to secure funding to support various improvement projects across our parks system. These enhancements will cater to the diverse recreational needs of our residents, foster community engagement, and promote environmental stewardship.

JUSTIFICATION:

1. Community Well-being: Upgrading playground equipment and enhancing park amenities will provide safe and enjoyable recreational opportunities for individuals and families, contributing to improved physical and mental well-being.
2. Accessibility: The installation of additional benches, picnic tables, and shade structures will ensure that park facilities are accessible and comfortable for people of all ages and abilities.
3. Social Cohesion: Enhancing green spaces and providing opportunities for relaxation and social interaction will foster a sense of community belonging.
4. Environmental Conservation: Implementing sustainability initiatives will promote environmental awareness and stewardship among park visitors while contributing to the preservation of local ecosystems and natural resources.

PROJECT/PROGRAM IMAGE AND/OR LOCATION











DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	400,000	350,000	350,000	350,000	400,000	1,850,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	400,000	350,000	350,000	350,000	400,000	1,850,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	10%	10%	40%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	10 1300 102
TITLE:	Concrete Trail Replacement - 10 1300 102

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
The Parks Department's Concrete Trail Replacement Program is aimed at upgrading and maintaining the existing trail infrastructure within our community parks. This initiative focuses on replacing deteriorating or damaged trails with durable and accessible concrete surfaces to ensure safe and enjoyable recreational experiences for park visitors of all ages and abilities.

JUSTIFICATION:

1. Safety and Accessibility: Concrete trails provide a smooth and stable surface that is safe and accessible for individuals of all ages and abilities, including those using mobility aids such as wheelchairs, walkers, and strollers.
2. Durability and Longevity: Concrete trails are durable and resistant to wear and tear, requiring minimal maintenance and offering long-term cost savings compared to alternative trail surfaces such as asphalt or gravel.
3. Environmental Sustainability: Properly designed concrete trails with adequate drainage and erosion control help minimize soil erosion, reduce water runoff, and preserve natural habitats, contributing to environmental sustainability and ecosystem health.
4. Enhanced User Experience: Upgrading trail amenities such as signage, seating, and lighting improves the overall user experience, enhancing safety, wayfinding, and comfort for park visitors, especially during evening hours or inclement weather.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	100,000	100,000	100,000	100,000	100,000	500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	100,000	100,000	100,000	100,000	500,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	60%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	10 1300 999
TITLE:	Contingency - 10 1300 999

DESCRIPTION:
 The Parks Department Contingency Fund is established to provide financial resources for unforeseen events, emergencies, or urgent needs that may arise within the park system. This fund serves as a flexible and responsive mechanism to address unexpected challenges, maintain essential services, and ensure the safety, functionality, and attractiveness of public parks for residents and visitors.

JUSTIFICATION:

1. Emergency Response: The Parks Department Contingency Fund allows for timely responses to emergencies and unforeseen events, ensuring that essential services are maintained and risks are mitigated effectively.
2. Maintenance and Repairs: Having a dedicated fund for contingencies enables the Parks Department to address maintenance issues, equipment failures, and infrastructure repairs promptly, minimizing downtime and preventing further deterioration of park assets.
3. Risk Mitigation: Proactively allocating funds for risk mitigation measures, such as tree maintenance and safety inspections, helps prevent potential emergencies and reduces the likelihood of costly repairs or liabilities in the future, promoting long-term sustainability and resilience within the park system.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	200,000	131,325	131,325	81,325	200,000	743,975
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	200,000	131,325	131,325	81,325	200,000	743,975

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	10%	20%	30%	20%	10%	—%
Strategic Plan Outcomes Total							100%

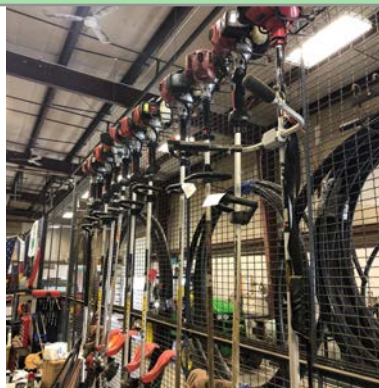
PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	10 1300 001
TITLE:	Parks Equipment - 10 1300 001

DESCRIPTION:
 The Parks Equipment Replacement Program is designed to ensure the safety, functionality, and attractiveness of park facilities by systematically replacing aging or damaged equipment. This initiative aims to enhance the quality of recreational experiences for park visitors while promoting the long-term sustainability and efficiency of park operations.

JUSTIFICATION:

1. Safety and Liability Mitigation: Regular equipment replacement helps mitigate safety risks associated with aging or deteriorating structures, reducing the likelihood of accidents, injuries, and potential liability issues for the Parks Department.
2. Aesthetic Improvement: New, well-maintained equipment enhances the visual appeal and attractiveness of parks, contributing to a positive park experience for visitors and enhancing community pride in public spaces.
3. Operational Efficiency: Systematic equipment replacement reduces the need for frequent repairs and maintenance, streamlining park operations, and maximizing staff productivity and efficiency.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	20,000	20,000	20,000	20,000	20,000	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	20,000	20,000	20,000	20,000	20,000	100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	10%	—%	10%	50%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 003
TITLE:	Parks Flower Bed Program - 10 1300 003

DESCRIPTION:
 The Parks Flower Bed Program aims to beautify public parks and green spaces by implementing seasonal flower displays and sustainable landscaping practices. Through this program, the Parks Department will create visually appealing flower beds, promote biodiversity, and engage the community in environmental stewardship efforts.

JUSTIFICATION:

1. Aesthetic Enhancement: The installation of seasonal flower beds will enhance the visual appeal of parks and public spaces, creating inviting and vibrant environments for residents and visitors to enjoy.
2. Environmental Stewardship: Implementing sustainable landscaping practices such as mulching, composting, and water-efficient irrigation will reduce water consumption, minimize chemical usage, and promote soil health, thereby contributing to environmental sustainability and habitat conservation.
3. Community Engagement: Involving community volunteers and local organizations in the maintenance of flower beds fosters a sense of ownership and pride in public spaces, strengthens community bonds, and promotes environmental stewardship among residents.
4. Educational Opportunities: Providing interpretive signage and educational materials raises awareness about the importance of native plants, pollinators, and sustainable landscaping practices, empowering park visitors to make informed decisions and take action to support local ecosystems.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	41,000	41,000	41,000	41,000	41,000	205,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	41,000	41,000	41,000	41,000	41,000	205,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	20%	10%	10%	—%	—%	50%	—%

Strategic Plan Outcomes Total 100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	10 1300 005
TITLE:	Parks Landscape Improvements - 10 1300 005

DESCRIPTION:
 The Parks Landscape Improvements Program focuses on enhancing the aesthetic appeal, ecological value, and functionality of park landscapes through thoughtful design and sustainable landscaping practices. This initiative aims to create attractive, welcoming, and environmentally resilient outdoor spaces that provide recreational opportunities and enrich the quality of life for community members.

JUSTIFICATION:

1. Aesthetic Enhancement: Improving park landscapes enhances their visual appeal, creating attractive and inviting outdoor spaces that encourage community members to visit, explore, and enjoy recreational activities.
2. Ecological Restoration: Implementing native plant landscaping, habitat restoration, and stormwater management practices enhances biodiversity, restores natural ecosystems, and improves the overall ecological health and resilience of park landscapes.
3. Environmental Sustainability: Sustainable landscaping practices such as water conservation, soil erosion control, and wildlife habitat enhancement promote environmental stewardship, conserve natural resources, and minimize the carbon footprint of park operations.
4. Community Engagement: Involving community volunteers and local organizations in landscape improvement projects fosters a sense of ownership, pride, and environmental stewardship among residents, strengthening community bonds and promoting active participation in park stewardship efforts.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	50,000	100,000	100,000	100,000	50,000	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	100,000	100,000	100,000	50,000	400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	10%	—%	30%	—%	40%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 009
TITLE:	Parks Maintenance Employee Compensation - 10 1300 009

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Parks Maintenance Employee Compensation Enhancement project aims to improve the compensation and benefits package for the dedicated staff responsible for the maintenance and upkeep of our community parks. By providing competitive wages, comprehensive benefits, and professional development opportunities, we aim to attract and retain skilled and motivated employees who are essential for ensuring the cleanliness, safety, and functionality of our parks.

JUSTIFICATION:

1. Attracting and Retaining Talent: Competitive compensation and benefits are essential for attracting skilled candidates to join the parks maintenance team and retaining experienced employees who are crucial for maintaining the quality and safety of our parks.
2. Job Satisfaction and Morale: Fair compensation and comprehensive benefits packages contribute to employee satisfaction and morale, resulting in higher levels of engagement, productivity, and job commitment among maintenance staff.
3. Quality of Service: Well-compensated and motivated employees are more likely to perform their duties with diligence, professionalism, and attention to detail, resulting in improved maintenance standards and overall park quality.
4. Professional Development: Investing in training and development opportunities demonstrates a commitment to employee growth and career advancement, empowering staff to acquire new skills, enhance job performance, and pursue long-term career goals within the parks department.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	200,000	200,000	200,000	200,000	200,000	1,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	200,000	200,000	200,000	200,000	200,000	1,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	30%	10%	30%	30%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	10 1300 007
TITLE:	Tennis/Basketball Court Renovations - 10 1300 007

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Tennis and Basketball Court Renovations project aims to revitalize and upgrade existing tennis and basketball facilities within community parks to improve safety, functionality, and user experience. This initiative seeks to modernize aging infrastructure, address wear and tear, and enhance amenities to meet the evolving recreational needs of residents while promoting physical activity and community engagement.

JUSTIFICATION:

1. Safety and Functionality: Renovating tennis and basketball courts addresses safety concerns associated with deteriorating surfaces, uneven playing areas, and outdated amenities, ensuring a safer and more enjoyable recreational experience for users.
2. Community Engagement: Involving stakeholders in the renovation planning process ensures that improvements meet the needs and preferences of local athletes, sports enthusiasts, and park users, fostering a sense of ownership and pride in public facilities.
3. Physical Activity Promotion: Upgrading tennis and basketball courts encourages physical activity and sports participation, providing residents with accessible and attractive recreational opportunities that promote health, fitness, and well-being.
4. Accessibility: Enhancing court amenities and facilities improves accessibility for individuals of all ages and abilities, including seniors, children, and individuals with disabilities, fostering social inclusion and equal access to recreational opportunities.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	50,000	100,000	50,000	50,000	50,000	300,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	100,000	50,000	50,000	50,000	300,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	—%	—%	60%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 002
TITLE:	Tree Replacement - 10 1300 002

DESCRIPTION:
 The Parks Department's Tree Replacement Program is designed to address the loss of mature trees within our community parks due to natural aging, disease, pests, and adverse weather events. Through this program, we aim to replenish and diversify the urban tree canopy, enhance ecosystem services, and promote long-term sustainability and resilience in our park landscapes.

JUSTIFICATION:

1. Ecological Restoration: Trees play a crucial role in providing habitat, improving air quality, mitigating climate change, and enhancing biodiversity. By replanting trees lost to natural causes or human activities, the Tree Replacement Program contributes to the restoration and preservation of ecological functions within our parks.
2. Aesthetic Enhancement: Mature trees enhance the beauty and visual appeal of park landscapes, providing shade, texture, and seasonal interest. By replenishing the urban tree canopy, the program helps maintain the aesthetic quality and recreational value of our parks for the enjoyment of residents and visitors.
3. Climate Resilience: Planting a diverse range of native and climate-resilient tree species increases the resilience of park ecosystems to climate change impacts such as extreme temperatures, drought, and severe weather events, ensuring the long-term viability and health of urban forests.
4. Public Health and Well-being: Trees provide numerous benefits for human health and well-being, including shade, cooling, stress reduction, and recreation opportunities.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	44,200	45,000	45,000	—	45,000	179,200
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	44,200	45,000	45,000	—	45,000	179,200

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	10%	—%	—%	10%	60%	—%
Strategic Plan Outcomes Total							100%

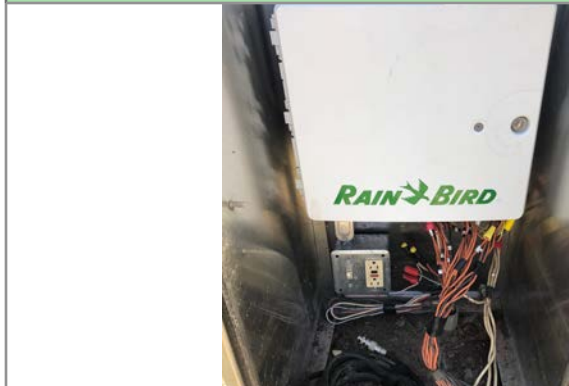
PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 008
TITLE:	Irrigation System Replacement - 10 1300 008

DESCRIPTION:
 The Parks Department recognizes the critical role of efficient irrigation systems in maintaining vibrant and healthy green spaces within our community parks. This project aims to replace outdated and inefficient irrigation infrastructure with modern, water-efficient systems. By prioritizing sustainability and resource conservation, we seek to enhance the long-term health and beauty of our parks while reducing water usage and operational costs.

JUSTIFICATION:

1. Water Conservation: Replacing outdated irrigation systems with modern, water-efficient technology will significantly reduce water usage and minimize waste, contributing to conservation efforts and promoting responsible stewardship of natural resources.
2. Cost Savings: Efficient irrigation systems will lead to reduced water bills and operational costs for the Parks Department, allowing for reallocation of resources to other priority areas such as park maintenance, programming, and improvements.
3. Environmental Sustainability: By adopting smart irrigation technology and drip systems, the project will promote environmental sustainability by minimizing water runoff, erosion, and chemical runoff into waterways, thus preserving local ecosystems and water quality.
4. Enhanced Plant Health: The new irrigation infrastructure will provide precise and targeted watering, ensuring adequate hydration for plants while minimizing stress and susceptibility to disease, ultimately promoting healthier and more resilient vegetation within our parks.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	50,000	50,000	100,000	100,000	100,000	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	50,000	100,000	100,000	100,000	400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	10%	10%	30%	10%	30%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	10 1300 004
TITLE:	Parks Rules Signage - 10 1300 004

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	INFRASTRUCTURE.INFRASTRUCTURE // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Parks Rules and Regulation Signage Project involves the installation of clear and comprehensive signage within community parks to inform visitors of park rules, regulations, and guidelines. This initiative aims to promote safety, preserve park resources, enhance the visitor experience, and encourage responsible behavior among park users.

JUSTIFICATION:

1. Safety Promotion: Clear signage helps promote safety within parks by informing visitors of rules and regulations related to activities such as speed limits, leash requirements for pets, and prohibited behaviors.
2. Visitor Education: Informative signage provides opportunities for visitor education on topics such as trail etiquette, wildlife viewing guidelines, safety, and emergency procedures, empowering park users to make informed decisions and engage in responsible behavior.
3. Conflict Resolution: Clearly communicated rules and regulations help prevent conflicts and misunderstandings among park users by establishing clear expectations and standards of conduct, promoting harmonious interactions and positive social norms within park communities.
4. Liability Reduction: By clearly outlining rules and regulations, signage helps reduce the risk of accidents, injuries, and liability issues associated with non-compliance or lack of awareness among park users, protecting both visitors and the park system from potential harm or legal disputes.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	—	—	25,000	25,000	50,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	—	25,000	25,000	50,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	—%	—%	10%	—%	70%	—%	—%
Strategic Plan Outcomes Total							100%

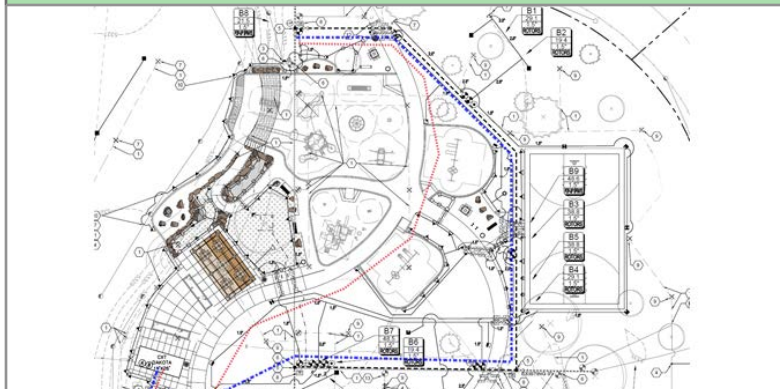
PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	10 1300 106
TITLE:	Park Planning Design and Project Management - 10 1300 106

DESCRIPTION:
 The Park Planning and Design project aims to enhance the functionality, accessibility, and aesthetic appeal of community parks within our city. Through comprehensive planning and thoughtful design, we seek to create inclusive and engaging spaces that cater to the diverse recreational needs of residents while promoting environmental sustainability and fostering community pride.

JUSTIFICATION:

1. Functional Design: Developing master plans and conceptual designs allows for thoughtful consideration of park layout, amenities, and programming to optimize functionality and usability, thereby enhancing the overall park experience for visitors.
2. Inclusivity: Improving accessibility through ADA-compliant design features ensures that parks are welcoming and inclusive spaces for individuals of all ages and abilities, promoting social equity and diversity.
3. Environmental Stewardship: Integrating sustainable design practices reduces the environmental footprint of park development and operation, contributing to climate resilience, habitat conservation, and resource conservation.
4. Safety: Incorporating CPTED principles and strategic lighting design enhances park safety by minimizing opportunities for crime and anti-social behavior, thereby creating a safer and more secure environment for park users.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	50,000	—	—	—	50,000	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	—	—	—	50,000	100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	—%	10%	40%	10%	20%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	10-Open Space Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	10 1300 997
TITLE:	Parks Renovation Fund - 10 1300 997

DESCRIPTION:
 The Parks Renovation Fund is established to support comprehensive renovation projects aimed at revitalizing and enhancing the quality, functionality, and sustainability of community parks. This initiative seeks to address aging infrastructure, outdated amenities, and evolving recreational needs by investing in strategic renovations that improve park accessibility, safety, aesthetics, and user experience.

JUSTIFICATION:

1. Infrastructure Renewal: The Parks Renovation Fund addresses the pressing need to renew aging park infrastructure, including playgrounds, sports facilities, trails, and amenities, ensuring safe, functional, and attractive park environments for community members to enjoy.
2. Community Input: Involving stakeholders in the renovation planning process ensures that projects reflect the priorities, preferences, and needs of residents and park users, fostering a sense of ownership, pride, and community investment in public spaces.
3. Accessibility and Inclusivity: Renovation projects prioritize accessibility features and inclusive design principles to ensure that parks are welcoming and accessible to individuals of all ages, abilities, and backgrounds, promoting social equity and diversity.
4. Environmental Sustainability: Integrating sustainable design practices such as native landscaping, stormwater management, and energy-efficient lighting reduces the environmental footprint of park renovations, enhances ecological resilience, and promotes environmental stewardship.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	50,000	100,000	100,000	100,000	100,000	450,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	100,000	100,000	100,000	100,000	450,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	40%	—%	20%	—%	20%	20%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Public Improvement Fund (30)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$20,623,599	\$10,152,157	\$24,399,676	\$6,376,080	\$4,210,000	\$8,242,538	\$2,343,542

The Public Improvement Fund is a Capital Projects Fund and its main revenue source is from the Vehicle Use Tax, Building Use Tax and the Arapahoe Road and Bridge Tax. The annual amount received from these sources is approximately \$4,000,000.

Dept	Priority	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
COM	Tier 1	Public Art - Wraps and Crosswalks 30 1801 008	100,000	100,000	—	—	—	—	100,000
COM	Tier 1	Wayfinding and Placemaking - 30 1801 001	100,000	100,000	100,000	100,000	100,000	—	400,000
PRLG	Tier 1	Parks & Rec Parking Lot Maint - 30 1301 006	—	80,000	80,000	85,000	90,000	90,000	345,000
PW	Tier 1	Alley Maintenance - 30 2022 009	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PW	Tier 1	Bridge Repairs - 30 1001 002	500,000	500,000	500,000	250,000	250,000	250,000	1,750,000
PW	Tier 1	City-Wide Transportation Plan - 30 2022 012	250,000	250,000	—	—	—	—	250,000
PW	Tier 1	Concrete Program Accessible Ramps - 30 1002 001	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
PW	Tier 1	Concrete Utility City Share - 30 1001 008	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
PW	Tier 1	Implementation of Neighborhood Traffic Calming Program & Safe Routes to School initiatives - 30 2022 033	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
PW	Tier 1	Neighborhood Traffic Calming Program - 30 2022 032	100,000	100,000	—	—	—	—	100,000
PW	Tier 1	Pavement Maintenance by Area - 30 2022 014	500,000	500,000	750,000	1,000,000	1,000,000	1,000,000	4,250,000
PW	Tier 1	Road & Bridge Maintenance Materials - 30 1001 001	150,000	350,000	350,000	350,000	350,000	350,000	1,550,000
PW	Tier 1	Signal Equipment Upgrade/Replacement - 30 1001 013	300,000	300,000	300,000	400,000	400,000	400,000	1,800,000
PW	Tier 1	Street Reconstruction - 30 2022 040	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
PW	Tier 1	Walk & Wheel Plan Implementation - 30 1001 010	245,000	245,000	390,000	465,000	565,000	538,000	2,203,000
PRLG	Tier 2	Public Art Acquisition 30 1301 015	—	250,000	250,000	250,000	150,000	—	650,000
PW	Tier 2	Alley Paving - 30 2022 010	—	500,000	500,000	500,000	500,000	500,000	2,000,000
PW	Tier 2	Arterial and Collector Street Pavement Maintenance - 30 2022 038	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
PW	Tier 2	Sidewalk Gap Construction - 30 2022 026	250,000	350,000	350,000	400,000	450,000	450,000	1,900,000

Dept	Priority	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PW	Tier 3	Arterial and Collector Streets Sidewalk Widening to 6 feet where necessary - 30 2022 041	—	—	300,000	300,000	300,000	300,000	1,200,000
PW	Tier 3	Belleview Ave, Fox St to Broadway - 30 2022 027	—	—	200,000	1,300,000	—	—	1,500,000
PW	Tier 3	Broadway Mid-Block Crossing at Gothic - 30 2022 023	—	—	200,000	500,000	—	—	700,000
PW	Tier 3	Broadway Reconstruction Evaluation - 30 2022 013	—	—	—	100,000	—	—	100,000
PW	Tier 3	Broadway Safety Improvements - 30 2022 035	—	—	75,000	300,000	—	—	375,000
PW	Tier 3	Broadway, Yale to Hampden - 30 2022 018	—	—	—	2,200,000	13,000,000	—	15,200,000
PW	Tier 3	CityCenter Englewood Station Platform Shelter - 30 2022 031	—	—	—	200,000	—	—	200,000
PW	Tier 3	CityCenter Englewood Station/S. Santa Fe Dr. Ped/Bike Bridge - 30 2022 001	—	—	300,000	5,000,000	—	—	5,300,000
PW	Tier 3	Clarkson Bike Blvd, Hampden to Dartmouth - 30 2022 024	—	—	300,000	300,000	—	—	600,000
PW	Tier 3	Dartmouth Rail Trail Bridge - 30 1001 014	—	—	500,000	4,500,000	—	—	5,000,000
PW	Tier 3	Hampden Rail Trail Pedestrian Bridge - 30 2022 025	—	—	250,000	5,000,000	—	—	5,250,000
PW	Tier 3	Logan, Tufts to Oxford - 30 2022 016	—	—	—	2,800,000	—	—	2,800,000
PW	Tier 3	Neighborhood Street Lighting by Area - 30 2022 021	—	—	150,000	200,000	200,000	200,000	750,000
PW	Tier 3	Rail Trail Segment 1 Bridge (Big Dry Creek - Oxford Station) - 30 2022 002	—	—	—	500,000	2,000,000	—	2,500,000
PW	Tier 3	Rail Trail Segment 2 (Oxford Station - S. Platte River Trail) - 30 2022 004	—	—	—	500,000	4,000,000	—	4,500,000
PW	Tier 3	Rail Trail Segment 3 (S. Platte River Trail - W. Bates Ave.) - 30 2022 005	—	—	—	400,000	4,000,000	—	4,400,000
PW	Tier 3	Santa Fe PEL Bike-Ped Improvements - 30 2023 101	—	—	300,000	—	—	—	300,000
PW	Tier 3	Southwest Greenbelt Trail (S. Cherokee St. - S. Windermere St.) - 30 2022 006	—	—	350,000	3,000,000	—	—	3,350,000
PW	Tier 3	Street Lights and Furniture repair/replacement - 30 2022 028	50,000	50,000	50,000	50,000	50,000	—	200,000
PW	Tier 3	Traffic Signal Replacement - 30 2022 044	—	—	750,000	750,000	750,000	750,000	3,000,000
PW	Tier 3	Transportation System Upgrade - 30 1001 003	—	—	100,000	100,000	100,000	100,000	400,000
TOTALS			4,595,000	5,725,000	9,445,000	34,350,000	30,805,000	7,478,000	86,673,000

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1801 001
TITLE:	Wayfinding and Placemaking - 30 1801 001

DESCRIPTION:
 The Wayfinding and Placemaking project focuses on enhancing Englewood's urban environment through strategic implementation of wayfinding signage and placemaking elements outlined in the Wayfinding and Placemaking Master plan. Goals for 2025 include installation of 4 to 5 community signs, murals by local artists in prominent Englewood locations and 2 additional primary gateways. The project aims to not only enhance the visual appeal of Englewood but also foster a sense of pride and connectivity among residents and visitors alike by improving navigation, promoting community identity and creating vibrant public spaces.

JUSTIFICATION:
 The Wayfinding and Placemaking project in Englewood seeks to transform the city's signage infrastructure while simultaneously creating vibrant and inviting public spaces. By addressing the need for improved navigation, safety, and identity, the project aims to enhance the overall quality of life for residents and visitors alike.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Communications
ASSET CATEGORY:	INFRASTRUCTURE.SIGNAGE // 10/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS









One Time Financial Impact*	100,000	100,000	100,000	100,000	—	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	100,000	100,000	100,000	—	400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	75%	—%	—%	—%	—%	—%	25%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1801 008
TITLE:	Public Art - Wraps and Crosswalks 30 1801 008

DESCRIPTION:
 The Public Art Crosswalks & Signal Wrappings Project by the City of Englewood aims to infuse art into public spaces while enhancing safety and community engagement. Through this initiative, vibrant crosswalk designs and signal wrappings will transform the cityscape, fostering a sense of place and encouraging active participation from local residents. Backed by research indicating significant reductions in pedestrian-related accidents and enhanced driver awareness, this project seeks to create a safer, more visually appealing environment for residents and visitors alike.

JUSTIFICATION:
 The Pubic Art Creative Crosswalks & Signal Wrappings Project in Englewood addresses the pressing need for both aesthetic enhancement and pedestrian safety within the city. With an increase in urbanization and pedestrian traffic, traditional crosswalks and signals often lack visibility and fail to engage the community. By investing in creative interventions, such as artistic crosswalk designs and signal wrappings, the city not only improves its visual appeal but also promotes safer streets and fosters a stronger sense of community pride and ownership.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Communications
ASSET CATEGORY:	INFRASTRUCTURE.SIGNAGE // 10/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	100,000	—	—	—	—	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	—	—	—	—	100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
75%	—%	—%	—%	—%	—%	—%	25%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1301 006
TITLE:	Parks & Rec Parking Lot Maint - 30 1301 006

DESCRIPTION:
 The Parks and Recreation Parking Lot Maintenance project is a comprehensive project aimed at improving the functionality, safety, and aesthetic appeal of parking lots within parks and recreational facilities. By implementing strategic maintenance measures, the project seeks to enhance the visitor experience, ensure accessibility, and prolong the lifespan of parking infrastructure.

JUSTIFICATION:
 Prioritizing parking lot maintenance within parks and recreational areas is essential for ensuring the safety, accessibility, and overall quality of the visitor experience. By investing in proactive maintenance strategies, engaging the community, and promoting environmental sustainability, we demonstrate our commitment to enhancing public spaces and fostering a thriving and inclusive community for all.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	80,000	85,000	90,000	90,000	345,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	80,000	85,000	90,000	90,000	345,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



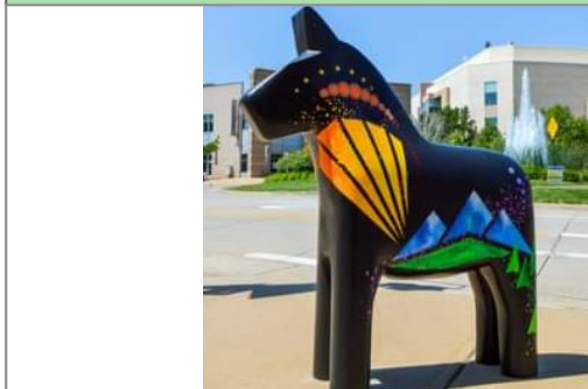
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	—%	—%	20%	40%	20%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	30 1301 015
TITLE:	Public Art Acquisition 30 1301 015

DESCRIPTION:
 The public art acquisition project aims to enrich the cultural landscape of our city by commissioning and installing a series of diverse artworks that celebrate unity, diversity, and inclusivity. This initiative seeks to engage local artists and foster a sense of pride and belonging within the community through the power of public art. Replacing outdoor art overtime as needed and procuring new art for the City. Maintenance of art is also included in the annual cost.

JUSTIFICATION:
 Public Art Acquisition is a worthwhile investment that will not only beautify our city but also promote cultural enrichment, economic development, social cohesion, and civic engagement. Continue to add new art pieces throughout the City to improve wayfinding and placemaking

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	WORKS OF ART.WORKS OF ART // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	250,000	250,000	150,000	—	650,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	250,000	250,000	150,000	—	650,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



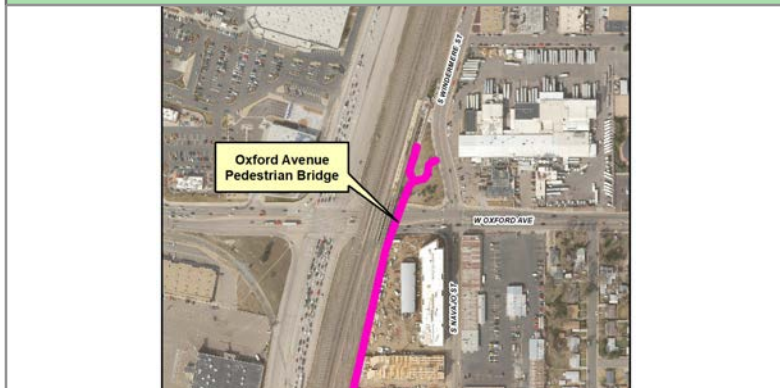
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
30%	50%	10%	—%	10%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 002
TITLE:	Rail Trail Segment 1 Bridge (Big Dry Creek - Oxford)

DESCRIPTION:
 Pedestrian bridge over Oxford Avenue at Oxford Station (Community Development: Project Manager for planning/study Public Works: Project Manager for implementation/construction)

JUSTIFICATION:
 Provide a separation between pedestrians and automobiles at a dangerous intersection. Improve access to the Oxford light rail station. Provide pedestrian improvements in an area undergoing redevelopment.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.INFRASTRUCTURE // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	500,000	2,000,000	—	2,500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	500,000	2,000,000	—	2,500,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	—%	60%	10%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 004
TITLE:	Rail Trail Segment 2 (Oxford Station - S. Platte River)

DESCRIPTION:
 Construct a pedestrian bridge over Hampden Avenue, connecting regional trail segments to the Oxford and Englewood stations.
 (Community Development: Project Manager for planning/study; Public Works: Project Manager for engineering/construction)

JUSTIFICATION:
 Increase safe pedestrian and bicycle access to Englewood and Oxford stations. Support an area of Englewood undergoing redevelopment.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	500,000	4,000,000	—	4,500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	500,000	4,000,000	—	4,500,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	—%	60%	10%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 005
TITLE:	Rail Trail Segment 3 (S. Platte River Trail - W. Bates Ave.) - 30 2022 005

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Construct a pedestrian bridge over Hampden Avenue, connecting regional trail segments to the Oxford and Englewood stations. (Community Development: Project Manager for planning/study; Public Works: Project Manager for engineering/construction)

JUSTIFICATION:
 Increase safe pedestrian and bicycle access to Englewood station. Support an area of Englewood that has seen residential redevelopment, with additional redevelopment in the area expected.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	—	400,000	4,000,000	—	4,400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	400,000	4,000,000	—	4,400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	—%	60%	10%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 006
TITLE:	Southwest Greenbelt Trail (S. Cherokee St. - S. Windermere St.) - 30 2022 006

DESCRIPTION:
 Reconstruction of existing trail and new extension to Rail Trail at Windermere (Community Development: Project Manager for planning/study Public Works: Project Manager for implementation/construction)

JUSTIFICATION:
 Increase safe pedestrian and bicycle access to Oxford Station from the regional system, adjacent neighborhoods and redeveloping areas.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.TRAILS // 25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	350,000	3,000,000	—	—	3,350,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	350,000	3,000,000	—	—	3,350,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	20%	—%	40%	10%	—%	30%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 009
TITLE:	Alley Maintenance - 30 2022 009

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Grading and application of dust suppressant on dirt alleys citywide as necessary to maintain smooth and durable driving surface. The dust suppressant material only lasts roughly 2 years and must be reapplied regularly for maximum effectiveness. Spot grading of alleys is also necessary to fill potholes and ruts that occasionally form from vehicles turning into garages.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	100,000	100,000	100,000	100,000	100,000	500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	100,000	100,000	100,000	100,000	500,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
On-going maintenance needed to resolve traffic damage in dirt alleys citywide. The dirt alley surface is not as durable as concrete or asphalt and requires more frequent routine maintenance to remain in acceptable condition. This funding covers the cost of applying dust suppressant material and spot grading of potholes or ruts.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	80%	10%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	30 2022 010
TITLE:	Alley Paving - 30 2022 010

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Paving of dirt alleys citywide starting with alleys behind Broadway businesses and those requiring the most maintenance due to traffic impacts or drainage issues. The alleys are proposed to be paved with a 14 foot wide, 8 inch thick concrete section for long term reliability and durability. The alley sections would be paved with a "v-channel" cross section so that drainage would flow down the center.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	—	500,000	500,000	500,000	500,000	2,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	500,000	500,000	500,000	500,000	2,000,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Paving of alleys improves driving conditions, reduces maintenance needs, improves drainage conditions and reduces debris runoff. The alleys are currently graded in the "v-channel" configuration but are still susceptible to rutting and potholes which require more frequent maintenance and are not as durable as concrete. This project would also close gaps in alley paving where developers have paved a portion of the alley behind new developments.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	80%	—%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 012
TITLE:	City-Wide Transportation Plan - 30 2022 012

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Completion of a transportation master plan, as a part of the Comprehensive Master Plan of all streets and intersections in the city to better anticipate future traffic needs due to anticipated growth and traffic generated from private development. The plan would allow the city to require developers to install roadway improvements as needed due to the traffic impact of their development.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	250,000	—	—	—	—	250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	250,000	—	—	—	—	250,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 No transportation plan has ever been completed for the city that can be used for this purpose.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	10%	30%	10%	—%	40%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 013
TITLE:	Broadway Reconstruction Evaluation - 30 2022 013

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Prepare preliminary plans & cost estimate for reconstruction of Broadway to better accommodate multi modal transportation in anticipation of federal transportation funding process in 2026. Would align with improvements recommended in the Broadway Corridor Study recently completed in conjunction with the City of Littleton.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	100,000	—	—	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	100,000	—	—	100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 Broadway needs to be re-built to better accommodate multi-modal traffic and improve rideability and accessibility,

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	—%	40%	10%	—%	40%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 014
TITLE:	Pavement Maintenance by Area - 30 2022 014

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Annual program to apply preventative, corrective and routine maintenance techniques to the surface of paved city streets including crack seal, slurry seal and mill and overlay treatments. This funding is in addition to the roughly \$2 million in annual sales tax funding to keep up with maintenance of city streets and help prevent more costly reconstruction due to lack of regular maintenance. This funding also helps with the cost of required ADA ramp upgrades prior to street resurfacing work so that more funding can go to the asphalt treatments.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	500,000	750,000	1,000,000	1,000,000	1,000,000	4,250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	500,000	750,000	1,000,000	1,000,000	1,000,000	4,250,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Regular maintenance is needed to maintain and improve the condition of city streets. Without routine maintenance the street condition can degrade to a point where full depth reconstruction is required to restore the pavement. This treatment is significantly more costly and does not allow funding to be spread over all streets that need maintenance each year.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	10%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 016
TITLE:	Logan, Tufts to Oxford - 30 2022 016

DESCRIPTION:
 This project would be a full street rehabilitation of this segment of Logan, including safety improvements. The segment would be evaluated for necessary safety improvements based on accident data. This funding could also be the city match of a potential CDOT Highway Safety Improvements Program grant for this project.

JUSTIFICATION:
 The current pavement condition on Logan is poor. Deteriorated concrete would also be replaced as necessary. Safety improvements would be included in the rehabilitation work based on accident data, particularly at intersections.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	2,800,000	—	—	2,800,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	2,800,000	—	—	2,800,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	60%	20%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 018
TITLE:	Broadway, Yale to Hampden - 30 2022 018

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 This would be a full width street rehabilitation of the north section of Broadway, including safety improvements and designated on-street bike lanes to better accommodate all users. Curb lines would most likely be adjusted to accommodate a bike lane and parking. This would allow for a more multi-modal use of Broadway in this segment.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	—	2,200,000	13,000,000	—	15,200,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	2,200,000	13,000,000	—	15,200,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Broadway needs to be re-built to better accommodate multi-modal traffic and improve rideability and accessibility. This project would evaluate the best alternatives to accomplish that goal. The funding would most likely be in conjunction with a potential DRCOG Transportation Improvement Program grant and would satisfy the city share of the cost.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	—%	10%	50%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 040
TITLE:	Street Reconstruction - 30 2022 040

DESCRIPTION:
 Full depth reconstruction of street pavement sections where warranted. This would include removal of all the existing asphalt, reworking and/or replacement of the existing subgrade and replacement of the asphalt section. This could also include replacement of asphalt sections with a concrete section where traffic conditions warrant.

JUSTIFICATION:
 Pavement on certain street segments is beyond the useful life and further maintenance processes will not restore them to adequate condition. Full reconstruction is warranted to provide the long term life and durability of the pavement. There are several street segments in the city that warrant reconstruction due to traffic loading, deterioration and age of the pavement.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	500,000	500,000	500,000	500,000	500,000	2,500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	500,000	500,000	500,000	500,000	500,000	2,500,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	80%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 021
TITLE:	Neighborhood Street Lighting by Area - 30 2022 021

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.TRAFFIC & LIGHTING SYSTEM // 10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Install additional street lights, through Xcel Energy, in various locations. Locations where street lighting levels are low would be investigated and prioritized for lighting improvements. The city pays Xcel Energy for the installation and maintenance of the lighting, per the franchise agreement with Xcel Energy.

JUSTIFICATION:
 Improve traffic and pedestrian safety through enhanced street lighting; Several areas in the city do not have adequate street lighting to meet today's standards. This project would initially perform a study of current light levels throughout the city and recommend where street lighting needs to be improved, focused on intersections first. The funding would be used to install additional lights where recommended.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	150,000	200,000	200,000	200,000	750,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	150,000	200,000	200,000	200,000	750,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	30%	20%	—%	50%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1001 010
TITLE:	Walk & Wheel Plan Implementation - 30 1001 010

DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Implementation of elements of the City's Walk and Wheel Plan 2022 Update (attached) to improve accessibility for bikes and pedestrians in right of way corridors throughout the city.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	245,000	390,000	465,000	565,000	538,000	2,203,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	245,000	390,000	465,000	565,000	538,000	2,203,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
The Walk and Wheel master plan identified several corridors for sidewalk and bike lane installation to complete the designated bike lane network around the city. This will help make the city easier and friendlier for pedestrians and cyclists to navigate through the city.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	—%	—%	40%	30%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 023
TITLE:	Broadway Mid-Block Crossing at Gothic - 30 2022 023

DESCRIPTION:
 Install a mid-block crosswalk at the Gothic Theater for safer pedestrian crossing of Broadway. Includes enhanced markings and signage including rectangular rapid flashing beacon signal, a pedestrian refuge island in the center and concrete bulb outs to shorten crossing distance.

JUSTIFICATION:
 Provide safe, convenient alternative to crossing Broadway near the Gothic Theater.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	200,000	500,000	—	—	700,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	200,000	500,000	—	—	700,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	20%	40%	—%	40%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 024
TITLE:	Clarkson Bike Blvd, Hampden to Dartmouth - 30 2022 024

DESCRIPTION:
 Improve pedestrian and bicycle facilities on Clarkson by installing a designated bike lane on Clarkson in each direction and wider sidewalks. This would allow for safer travel for bikes and pedestrians.

JUSTIFICATION:
 This bike lane would provide safe, convenient alternatives to driving. This would allow bikes and pedestrians a safer route and reduce bike/vehicle conflicts on Clarkson. The bike lane would be an on street bike lane.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS









	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	300,000	300,000	—	—	600,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	300,000	300,000	—	—	600,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	40%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 025
TITLE:	Hampden Rail Trail Pedestrian Bridge - 30 2022 025

DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Improve pedestrian and bicycle facilities by installing a pedestrian bridge over Hampden Ave/US-285 to accommodate the future rail trail running along the railroad tracks on the east side. This bridge would allow bikes and pedestrians to safely cross Hampden Ave without having to use the surface crosswalk at Inca St.

JUSTIFICATION:
 Provide safe, convenient alternatives to driving by installing a pedestrian bridge over Hampden Ave/US-285 just west of Inca St. This bridge would allow bikes and pedestrians to cross without having to wait for the traffic signal at Inca St. This would also help traffic progression along Hampden Ave by not having to activate the pedestrian cycle of the traffic signal as frequently which adds red time on Hampden Ave.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	—	250,000	5,000,000	—	—	5,250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	250,000	5,000,000	—	—	5,250,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	40%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1001 008
TITLE:	Concrete Utility City Share - 30 1001 008

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Annual program to repair damaged concrete curb & gutter, drain pans, etc.

City's contribution to the Concrete Utility enterprise fund for concrete repair and replacement along city owned properties.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	350,000	350,000	350,000	350,000	350,000	1,750,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	350,000	350,000	350,000	350,000	350,000	1,750,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Regular maintenance is needed to maintain & improve the condition of city infrastructure; NO-Civic Center & Possible-DDA

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	20%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1002 001
TITLE:	Concrete Program Accessible Ramps - 30 1002 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Annual program to upgrade or install new pedestrian ramps in accordance with ADA Guidelines.

Funding covers roughly 100 ramps of the total 2600 ramps throughout the city of which roughly two thirds need to be upgraded to new ADA standards.

JUSTIFICATION:
Program is federally mandated to show on-going improvements to facilitate compliance;

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	350,000	350,000	350,000	350,000	350,000	1,750,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	350,000	350,000	350,000	350,000	350,000	1,750,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	50%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	30 2022 026
TITLE:	Sidewalk Gap Construction - 30 2022 026

DESCRIPTION:
 Install concrete sidewalk in areas of the right of way where none exist, based on priority. There is roughly 50,000 feet or 9.5 miles of missing sidewalk segments that have been identified throughout the city. This funding would allow sidewalks to be installed in those areas where pedestrian activity is the highest.

JUSTIFICATION:
 Missing sidewalk segments inhibit the ability of pedestrians to access various areas of the city and decreases safety when they have to walk in the street; Many are near schools and parks where pedestrians more frequently use the public right of way. This project would provide funding to install concrete sidewalks in those areas.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	250,000	350,000	400,000	450,000	450,000	1,900,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	250,000	350,000	400,000	450,000	450,000	1,900,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	10%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 027
TITLE:	Bellevue Ave, Fox St to Broadway - 30 2022 027

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Install sidewalk where none currently exists along Bellevue between Fox St. and Broadway

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	200,000	1,300,000	—	—	1,500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	200,000	1,300,000	—	—	1,500,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Missing sidewalk segments inhibit the ability of pedestrians to access various areas of the city & decreases safety when they have to walk in the street, particularly on busier roads such as Bellevue.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	30%	50%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 044
TITLE:	Traffic Signal Replacement - 30 2022 044

DESCRIPTION:
Replacement of traffic signals at selected intersections

JUSTIFICATION:
Replace dated or worn out traffic signal poles and equipment at selected intersections to ensure consistent, reliable and accurate operation of signal equipment. Signal poles are evaluated bi-annually for structural concerns. Several of the city's signals are now over 50 years old and are becoming more costly and less reliable to maintain.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.TRAFFIC & LIGHTING SYSTEM // 10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	750,000	750,000	750,000	750,000	3,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	750,000	750,000	750,000	750,000	3,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	40%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2023 101
TITLE:	Santa Fe PEL Bike-Ped Improvements - 30 2023 101

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.INFRASTRUCTURE // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Construct bicycle and pedestrian improvements recommended in the Santa Fe PEL study. This funding would be used as the city share or match of joint projects most likely with CDOT or neighboring municipalities to construct the recommended improvements. Recommendations include bike lanes and sidewalks to improvement safety.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	300,000	—	—	—	300,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	300,000	—	—	—	300,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
This funding would allow the city to participate in projects recommended in the study that benefit Englewood residents the most. The projects would be jointly managed with neighboring municipalities. Most would be led by CDOT with the city contributing a portion of the cost.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	40%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 1001 003
TITLE:	Transportation System Upgrade - 30 1001 003

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

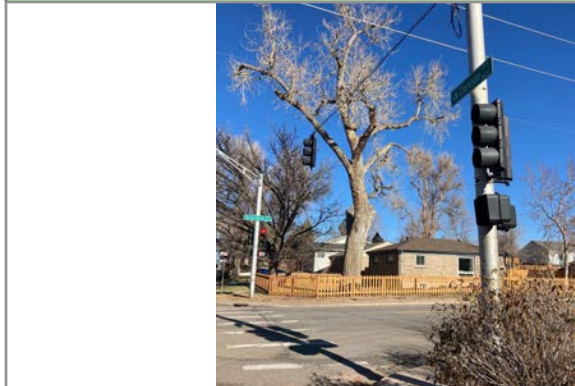
DESCRIPTION:
 Install diverter islands, signing or striping upgrades to improve street or intersection functionality citywide as determined by traffic engineering studies of various intersections where issues are identified.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	—	100,000	100,000	100,000	100,000	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	100,000	100,000	100,000	100,000	400,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 This project improves the functionality and safety of the roadway network through the implementation of street or intersection functionality.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	30%	30%	—%	40%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1001 013
TITLE:	Signal Equipment Upgrade/Replacement - 30 1001 013

DEPARTMENT:	Public Works
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Purchase of various equipment to maintain or upgrade the operations and condition of the existing traffic signals. The city's traffic signals are aging and require periodic replacement of various components to keep them functioning correctly. Traffic signal inspections are completed every two years and this funding would allow for replacement of components recommended in the inspection reports.

JUSTIFICATION:
Regular maintenance of the city's traffic signals is needed to maintain and improve the condition of them. Correctly functioning traffic signals are a critical component of traffic safety. Pedestrians and bikes also benefit from properly functioning and safe traffic signals.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	300,000	300,000	400,000	400,000	400,000	1,800,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	300,000	300,000	400,000	400,000	400,000	1,800,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	30%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 1001 014
TITLE:	Dartmouth Rail Trail Bridge - 30 1001 014

DESCRIPTION:
 This project would construct a bike and pedestrian bridge over Dartmouth Avenue just east of Santa Fe along the east side of the railroad tracks to connect the proposed rail trail across Dartmouth Avenue.

JUSTIFICATION:
 The bridge provides a separation between bikes, pedestrians and vehicles for users of the proposed rail trail to avoid having to cross at the nearest at grade crossing on Dartmouth Avenue at Fox St.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.TRAILS // 25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS









	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	500,000	4,500,000	—	—	5,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	500,000	4,500,000	—	—	5,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	40%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 028
TITLE:	Street Lights and Furniture repair/replacement - 30 2022 028

DESCRIPTION:
 This funding would provide for annual repairs to city-owned street lights and street furniture along Broadway. The furniture and lights sometimes become damaged or broken and require replacement or repair. Attractive, properly maintained furniture attracts patrons to the Broadway business district.

JUSTIFICATION:
 Regular maintenance is needed to maintain improve the condition of lights and street furniture along Broadway. These are valuable assets that need to be maintained so they don't deteriorate to the point of needing replacement which would be much more costly.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS









	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	50,000	50,000	50,000	50,000	—	200,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	50,000	50,000	50,000	—	200,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	20%	—%	40%	20%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 001
TITLE:	CityCenter Englewood Station/S. Santa Fe Dr. Ped/ Bike Bridge - 30 2022 001

DESCRIPTION:
Pedestrian bridge over Santa Fe Drive at Englewood Station
(Community Development: Project Manager for planning/study; Public Works: Project Manager for engineering/construction)

JUSTIFICATION:
Provide a direct connection to the South Platte River Trail from Englewood Station. Enhance connections to the redeveloping central portion of the community from the west. Improve access to transit and enable expanded ridership on RTDs bus and light rail lines. Opportunity to coordinate with the planned redevelopment of CityCenter.









PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	—	300,000	5,000,000	—	—	5,300,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	300,000	5,000,000	—	—	5,300,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	20%	—%	40%	10%	—%	30%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1001 001
TITLE:	Road & Bridge Maintenance Materials - 30 1001 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Covers costs of materials for in-house street maintenance crew work including road base, asphalt, rock and crack seal material

JUSTIFICATION:
Annual targeted street maintenance work is needed to extend the life of the pavement and prevent more costly repairs later. City crews are able to respond quickly to needs with material stockpiles available.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	150,000	350,000	350,000	350,000	350,000	1,550,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	150,000	350,000	350,000	350,000	350,000	1,550,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	20%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 033
TITLE:	Implementation of Neighborhood Traffic Calming Program & Safe Routes to School initiatives - 30 2022 033

DESCRIPTION:
Construct improvements to address speeding in neighborhoods and Safe Routes to Schools that meet the criteria developed in the Neighborhood Traffic Calming program. Qualified improvements would be constructed as funding allows. The funding would also be used for the city match of Safe Routes to School grants received.

JUSTIFICATION:
This project would improve safety in neighborhoods by constructing traffic calming features. Allowable features would be as determined by the Neighborhood Traffic Calming program. Specific traffic conditions as defined in the Neighborhood Traffic Calming program document would need to be met for improvements to be constructed.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	250,000	250,000	250,000	250,000	250,000	1,250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	250,000	250,000	250,000	250,000	250,000	1,250,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	10%	—%	—%	20%	40%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 031
TITLE:	CityCenter Englewood Station Platform Shelter - 30 2022 031

DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Wind break structure for pedestrians waiting for train at Englewood Station

JUSTIFICATION:
Promote light rail ridership through the provision of a more comfortable rider experience; YES-Civic Center & NO-DDA

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	—	200,000	—	—	200,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	200,000	—	—	200,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	30%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 035
TITLE:	Broadway Safety Improvements - 30 2022 035

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Evaluate existing configuration, signage and striping at various intersections along Broadway and install minor improvements to improve safety for all users at various intersections as necessary.

JUSTIFICATION:
Provide safety improvements for vehicles, bicyclists and pedestrians to help prevent accidents.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
--	------------------	-----------------	-----------------	-----------------	-----------------	------------------

USES OF FUNDS						
One Time Financial Impact*	—	75,000	300,000	—	—	375,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	75,000	300,000	—	—	375,000









*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	—%	100%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 1001 002
TITLE:	Bridge Repairs - 30 1001 002

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Bridge maintenance repair funding based on priorities identified in the bi-annual bridge inspection reports provided to the city. The last report was received in 2023 and identified several bridges in need of miscellaneous repairs, some more urgent than others. It is estimated this funding would cover needed repairs to two bridges each year.

Repairs include corrosion damage, joint deterioration, isolated bridge deck failures and concrete girder spalling.

JUSTIFICATION:
 Bridge maintenance repairs prevent more costly future bridge repairs or potential failures

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	500,000	500,000	250,000	250,000	250,000	1,750,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	500,000	500,000	250,000	250,000	250,000	1,750,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	30%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	30 2022 032
TITLE:	Neighborhood Traffic Calming Program - 30 2022 032

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 This funding would go towards establishing a written program and policy around Neighborhood Traffic Calming. Specific traffic conditions that must be met and allowable traffic calming features would be defined to ensure a consistent implementation of traffic calming features on city streets. Funding for improvements would be through the separate Implementation project.

JUSTIFICATION:
 This policy document would allow for implementing a Neighborhood Traffic Calming program in a consistent manner to citizens. It would also identify ways to address speeding in neighborhoods. Traffic conditions that must be met would be defined in the document. Allowable traffic calming features and where they can be used would also be defined in the document.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	100,000	—	—	—	—	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	—	—	—	—	100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	50%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	30 2022 038
TITLE:	Arterial and Collector Street Pavement Maintenance - 30 2022 038

DESCRIPTION:
Additional funding to repave Arterial and Collector Streets throughout the City as necessary as shown on the attached map.

JUSTIFICATION:
Arterial and Collector street asphalt maintenance program outside of the routine residential area maintenance by zone program due to heavier traffic loading and more frequent maintenance needs.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	80%	—%	—%	20%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	30-Public Improvement Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	30 2022 041
TITLE:	Arterial and Collector Streets Sidewalk Widening to 6 feet where necessary - 30 2022 041

DESCRIPTION:
Widen sidewalks on Arterial and Collector Streets to 6 feet where necessary

JUSTIFICATION:
Wider sidewalks create a safer and more comfortable pedestrian experience on the more highly traveled Arterial and Collector streets where there is more traffic volume traveling at higher speeds.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	300,000	300,000	300,000	300,000	1,200,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	300,000	300,000	300,000	300,000	1,200,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	30%	—%	20%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Capital Projects Fund (31)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$4,175,835	\$4,210,000	\$6,504,857	\$1,880,978	\$6,100,000	\$6,780,080	\$1,200,898

The Capital Projects Fund is a Capital Projects Fund and it does not have a dedicated revenue source of funds. This fund is reliant on transfers-in from the General Fund or the Public Improvement Fund to fund it's capital project requests.

Dept	Priority	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
COM	Tier 1	Neighborhood Signs - 31 1801 001	30,000	30,000	30,000	30,000	30,000	30,000	150,000
IT	Tier 1	Audio Visual Upgrades IT - 31 0701 012	30,000	30,000	30,000	30,000	50,000	50,000	190,000
IT	Tier 1	Network Development IT - 31 0701 001	325,000	325,000	350,000	150,000	150,000	540,000	1,515,000
IT	Tier 1	PC Replacement IT - 31 0701 007	125,000	125,000	125,000	125,000	125,000	125,000	625,000
IT	Tier 1	Security Cameras IT - 31 0701 008	50,000	150,000	50,000	50,000	50,000	50,000	250,000
IT	Tier 1	Patrol Cars MDTs and Other IT Equipment - 31 0701-014	—	—	100,000	100,000	100,000	100,000	400,000
PRLG	Tier 1	Art in Public Places 1% Recreation - 31 1301 001	62,080	48,185	25,700	19,600	19,000	19,000	145,380
PRLG	Tier 1	Emerald Ash Borer Mitigation - 31 1301 003	50,000	50,000	50,000	50,000	50,000	50,000	250,000
PRLG	Tier 1	Library Furniture - 31 1301 006	50,000	50,000	—	—	—	—	50,000
PRLG	Tier 1	Library Single-Exit Feasibility Study & Construction 31 1301 004	130,000	130,000	—	—	—	—	130,000
PW	Tier 1	ADA Compliance Projects - 31 2022 020	—	150,000	150,000	150,000	150,000	150,000	600,000
PW	Tier 1	City-Wide Facilities Energy Efficient Projects - 31 0202 001	3,450,000	3,850,000	—	—	—	—	3,450,000
PW	Tier 1	Civic Center 2nd Floor Carpet Replacements - 31 2022 015	50,000	50,000	—	—	—	—	50,000
PW	Tier 1	Facilities and Operations - 31 1005 001	1,483,000	2,058,500	835,000	325,000	325,000	—	2,968,000
PW	Tier 1	Security Civic Center and Rec Center - 31 1005 009	20,000	20,000	20,000	20,000	20,000	20,000	100,000
PW	Tier 2	Facility Backup Generators 31 2023 002	925,000	925,000	300,000	300,000	300,000	—	1,825,000
IT	Tier 3	Fiber Network - 31 0701 019	—	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
PW	Tier 3	Annual Common Area Furniture Replacement - 31 2022 019	—	—	15,000	15,000	—	—	30,000
TOTALS			6,780,080	8,991,685	3,080,700	2,364,600	2,369,000	2,134,000	16,728,380

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0202 001
TITLE:	City-Wide Facilities Energy Efficient Projects - 31 0202 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	IMPROVEMENTS.IMPROVEMENTS // 10/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Energy efficient projects affecting several city facilities throughout the city.

Projects include LED Lighting, building envelope, water conservation, Solar PV, HE Transformers, HVAC Upgrades, AHU Refurbished, EBCx/BAS, Destrat Fans, Utility Management, and Power Management Systems.

Facilities Impacted: Civic Center, Englewood Recreation Center, Malley Recreation Center, Service Center (ServiCenter), Pirates Cove, Broken Tee Golf Course, Jefferson Fire Station, Acoma Fire Station, Fox Street Annex, Englewood Police Headquarter, and Charles Allen Water Treatment Plant.

JUSTIFICATION:
 Improving the energy efficiency of city-wide facilities will generate initial energy savings of approximately \$185,000 per year.

\$6,975,000 Total revised project (\$6,750,000)and finance (\$225,000) cost
 \$950,000 ARPA (\$200,000) and Public Building Electrification Grant (\$750,000)
 \$515,000 Inflation Reduction Act Funds - reimbursed once the improvements are operational or in-service
 \$2,500,000 Capital Contribution City Match
 \$3,010,0,000 Utility Incentives and 20 Years NPV of O&M Savings

PROJECT/PROGRAM IMAGE AND/OR LOCATION

FIM Matrix		YEAROUT ENERGY													
City of Englewood		April 18, 2024													
Site	Site No.	LED Lighting	Building Envelope	Water Conservation	Solar PV	HE Transformers	HVAC Upgrades	AHU Refurb	Plug Loads	EV Charging	Air Pool Water Heating	EBCx / BAS	Destrat Fans	Utility Management	Power ent System
Civic Center	01	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Recreation Center	02	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Malley Senior Center	03	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Service Center	04	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Pirate's Cove	05	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Broken Tee Clubhouse	06	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Broken Tee Maintenance / Misc	07	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Jefferson Fire Station	08	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Acoma Fire Station	09	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Fox Street Annex	10	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Englewood Police HQ	11	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Charles Allen WTP	12	○	○	○	○	○	○	○	○	○	○	○	○	○	○
Total		12	11	10	3	3	3	3	3	3	3	3	3	3	3

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals

USES OF FUNDS						
One Time Financial Impact*	3,450,000	—	—	—	—	3,450,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	3,450,000	—	—	—	—	3,450,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	—%	—%	100%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1801 001
TITLE:	Neighborhood Signs - 31 1801 001

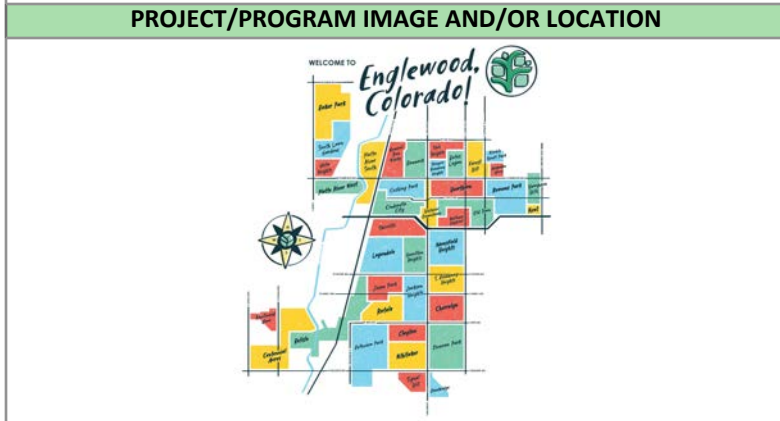
DEPARTMENT:	Communications
ASSET CATEGORY:	INFRASTRUCTURE.SIGNAGE // 10/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Neighborhood Resources Program partners with neighborhoods throughout neighborhood to install neighborhood signage. Each neighborhood receives two entrance signs and 12 street sign toppers. In 2025, we would like to install signage in an additional 3 neighborhoods.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	30,000	30,000	30,000	30,000	30,000	150,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	30,000	30,000	30,000	30,000	30,000	150,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 There are many benefits to installing neighborhood signage. The signs help create a sense of place for residents, they enhance the neighborhood identity and pride and they provide neighborhood information to residents and visitors. The neighborhood map was adopted by council in 2022 so it is important for residents to identify what neighborhood they live in and the neighborhood signs help with that.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
75%	25%	—%	—%	—%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1301 001
TITLE:	Art in Public Places 1% Recreation - 31 1301 001

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	WORKS OF ART.WORKS OF ART // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Enriching Urban Spaces: Art in Public Places" is the cities driven initiative aimed at enhancing public spaces through the integration of art installations. The project seeks to revitalize various areas within the city, transforming them into vibrant hubs that inspire creativity, foster community engagement, and promote cultural diversity. Art implementation in parks and public spaces. These art pieces will be in coordination with the Cultural Arts Commission.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	62,080	25,700	19,600	19,000	19,000	145,380
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	62,080	25,700	19,600	19,000	19,000	145,380
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Allocating 1% of the Public Improvement Capital Budget to art in public places is a strategic investment with numerous tangible and intangible benefits for the community. Some of the justifications for this allocation are: Enhanced Quality of Life, Community Engagement, Cultural Enrichment, Health and Well-being, and long term value.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
30%	30%	10%	10%	10%	10%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1301 003
TITLE:	Emerald Ash Borer Mitigation - 31 1301 003

DESCRIPTION:
 The Emerald Ash Borer (EAB) Mitigation Project aims to address the threat posed by the invasive emerald ash borer beetle to ash tree populations within community parks. This initiative involves proactive measures to monitor, manage, and mitigate the impacts of EAB infestations, including tree removal, replacement, and treatment, to preserve the health and diversity of urban forests and mitigate safety hazards.

JUSTIFICATION:

1. Ecological Preservation: The EAB Mitigation Project aims to preserve the health and diversity of urban forests by preventing the widespread mortality of ash trees, which are valuable components of park ecosystems and provide habitat for wildlife.
2. Safety Hazard Mitigation: Proactive management of EAB-infested ash trees reduces the risk of tree failure, limb drop, and falling debris, minimizing safety hazards and liability concerns for park visitors and adjacent properties.
3. Community Engagement: Involving community stakeholders in EAB awareness campaigns and mitigation efforts fosters a sense of ownership, pride, and environmental stewardship among residents, strengthening community bonds and promoting shared responsibility for park conservation.
4. Economic Impact Reduction: Early detection and intervention to mitigate EAB infestations can help reduce the economic impact, as well as mitigate the potential for damage to infrastructure and property values associated with declining tree health.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	50,000	50,000	50,000	50,000	50,000	250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	50,000	50,000	50,000	50,000	250,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	10%	—%	—%	20%	60%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1301 004
TITLE:	Library Single-Exit Feasibility Study & Construction 31 1301 004

DESCRIPTION:
The project aims to enhance safety, accessibility, and functionality at the library by redesigning the south entrance and installing emergency exits adjacent to the Perrin room and children's area. This comprehensive renovation project addresses critical aspects of patron safety and convenience, aligning with the library's commitment to providing a secure and inclusive environment for all visitors.

JUSTIFICATION:
Libraries serve as critical community hubs, fostering literacy, education, and social interaction. Ensuring the safety and accessibility of these spaces is paramount. The proposed changes to the library, including the south single entrance and the addition of emergency exits near the Perrin room and children's room, are essential for enhancing safety protocols and improving accessibility. The modifications to the library, including the establishment of a single entrance and the installation of emergency exits near the Perrin room and children's room, are vital steps toward enhancing safety protocols and improving accessibility for all patrons. These measures not only mitigate risks associated with emergencies but also promote inclusivity and equitable access to library resources. By prioritizing safety and accessibility, the library continues to fulfill its role as a welcoming and secure community space.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	130,000	—	—	—	—	130,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	130,000	—	—	—	—	130,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	25%	—%	—%	40%	25%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1301 006
TITLE:	Library Furniture - 31 1301 006

DESCRIPTION:
 Replace furniture throughout the library. This would include service desks, meeting room, and public computer table and chairs. Wooden tables and chairs upgraded with power outlets. Replacement of staff desks and Technical Services office.

JUSTIFICATION:
 Many tables are damaged and have been disposed of and there are three different types of chairs used in the meeting room. Consistency of style and more durable furniture is desired. Many of the chairs have been broken and all are on wheels which can pose a safety hazard for patrons. The current computer tables are not adequately sized to allow for people to work at computers with papers spread out and several of the partitions separating workstations are broken. Having tables with outlet access will better serve patrons' needs.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	50,000	—	—	—	—	50,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	—	—	—	—	50,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	10%	10%	30%	30%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 007
TITLE:	PC Replacement IT - 31 0701 007

DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Workstation Refresh Program provides replacement workstations for employees and public use computing areas which are 4-years or older. The optimized hardware replacement strategy allows the city to maximize the productive use of our computers, while minimizing the cost of purchasing, provisioning and supporting computers.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	125,000	125,000	125,000	125,000	125,000	625,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	125,000	125,000	125,000	125,000	125,000	625,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 Replacing a portion of the computer inventory every year minimizes disruption to city services and controls costs. Effected by CC Redevelopment: No

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	100%	—%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 001
TITLE:	Network Development IT - 31 0701 001

DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 This program funds equipment and software upgrades, expansion of the city's data, voice and storage network infrastructure. This project is continual with the goal of replacing end of life network equipment, ensuring network performance and reliability, and security. IT Infrastructure is a consolidation of the previous Network Development and Telecommunications capital projects. Network refresh project will replace network infrastructure that is coming up on End of Life for City facilities. This is a multi-year project to replace network equipment across that city that will incorporate industry standards to provide detailed planning and optimal use of IT resources. As part of the project the network will be redesigned to bring the city network up to those industry standards and to be more in line with policies from other government agencies such as CJIS and CISA.

JUSTIFICATION:
 Proactively managing the life cycle of IT infrastructure equipment will safeguard the health and reliability of city systems Effected by CC Redevelopment: No, all infrastructure equipment can be relocated. Network infrastructure is at End of Life and will no longer be supported. Replacement of this gear will mitigate the risk of Network outages and access to critical infrastructure. By replacing the gear, the city has an opportunity to fix design inadequacies. Currently the City has a single point of failure at the Civic Center with a signal "Core" location. Funds for this project will allow for redundancy to be built so that the city can failover to a secondary core seamlessly.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	325,000	350,000	150,000	150,000	540,000	1,515,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	325,000	350,000	150,000	150,000	540,000	1,515,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	100%	—%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 008
TITLE:	Security Cameras IT - 31 0701 008

DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The Security Camera project provides for expansion and/or replacement of the City's Security Cameras. There is a network of cameras installed and widely used that needs to be maintained and updated for continued usability. As a result of security concerns, additional cameras are needed at Civic Center, as well as other facilities where security issues have been experienced. Additional storage will be necessary to meet retention requirements.

JUSTIFICATION:
 The City depends on security cameras as an investigative tool. Without the ability to upgrade existing cameras to ensure better quality video or add additional cameras where needed may place our employees and assets in a vulnerable situation. Multiple incidents have occurred where adequate security footage was not available as a result of poor camera coverage. Additional cameras are needed at Civic Center, Golf Maintenance, Pirates Cove, and other facilities to ensure that criminal activity is captured and that adequate storage is available to enter retention needs are met.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	50,000	50,000	50,000	50,000	50,000	250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	50,000	50,000	50,000	50,000	250,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



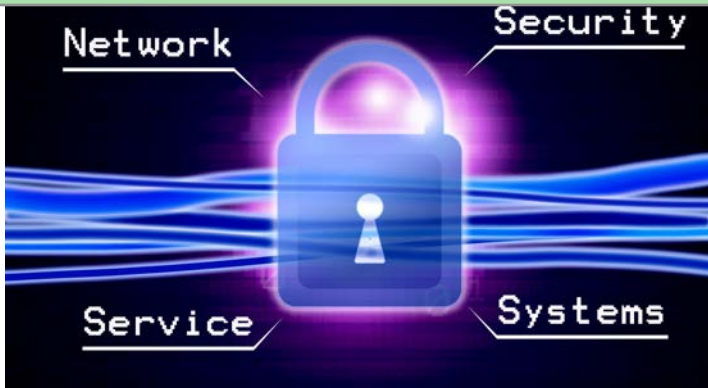
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	40%	—%	60%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	31 0701 019
TITLE:	Fiber Network - 31 0701 019

DESCRIPTION:
 The Fiber Network project provides for the installation of high-speed fiber optic cable to several city facilities as well as provides the opportunity to take advantage of low-cost fiber opportunities when vendors work in the city's ROW. Funding in 2019 provides for the construction and installation of fiber to the Police Department. Budget years 2020-2023 provides high-speed fiber and/or redundancy to PD, Pirates Cove, Rec Center, Golf, Allen Plant, WWTP, Service Center and Malley Center.

JUSTIFICATION:
 City facilities use carrier services for internet share bandwidth, effecting the response time for business applications Effected by CC Redevelopment: Yes, from the ROW to Civic Center; however, it could be repurposed.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	100%	—%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 012
TITLE:	Audio Visual Upgrades IT - 31 0701 012

DESCRIPTION:
 This program funds audiovisual equipment, software upgrades, enhancements, service, and support for the audiovisual needs in City Facilities. The audiovisual needs of the organization are growing rapidly. This project is continual with the goal of maintaining existing audiovisual equipment, replacing end of life equipment, implementing new audiovisual technologies, and ensuring performance and reliability.

JUSTIFICATION:
 Seamless and effective audiovisual equipment allows the City to enhance their communication with residents, fostering greater community engagement and more effective dissemination of important information. Audiovisual capabilities enable us to livestream council meetings, public hearings, and other governmental proceedings, promoting transparency and accountability. Accessible recordings of these events allow residents to stay informed and participate in civic matters, even if they cannot attend in person. Audiovisual technology in City meeting rooms enables City staff to access meeting materials and engage in discussion from remote locations. Improving and maintaining audiovisual systems ensures these systems remain operational and continue to offer advanced meeting capabilities.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	30,000	30,000	30,000	50,000	50,000	190,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	30,000	30,000	30,000	50,000	50,000	190,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
30%	—%	—%	60%	—%	—%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 014
TITLE:	Patrol Cars MDTs and Other IT Equipment - 31 0701-014

DESCRIPTION:
 The MDT replacement program provides replacement rugged laptop computers and associated technology for public safety staff in patrol cars and in the office. This optimized hardware replacement strategy allows the City to maximize productive use of rugged computers, while minimizing the cost of purchasing, provisioning, and supporting aging computers and reduces downtime for public safety staff due to hardware malfunctions related to aging hardware.

JUSTIFICATION:
 The Information Technology department will need to replace the entire aging fleet of rugged computers and docking stations that are currently deployed for the Police Department Patrol staff, and Code Enforcement staff. The computers will reach end of life in 2025 and support will no longer be provided. A cost to replace this in-car infrastructure and the MDT computers will be 375,000 and will include docking stations and a 3-year total care warranty. The current fleet of computers and docks were deployed and have been maintained with the current fleet of vehicles. This in conjunction with the expiration of the current computer warranty in 2025 puts us at risk for extended downtime related to hardware repairs.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	100,000	100,000	100,000	100,000	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	100,000	100,000	100,000	100,000	400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	80%	—%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 2022 015
TITLE:	Civic Center 2nd Floor Carpet Replacements - 31 2022 015

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

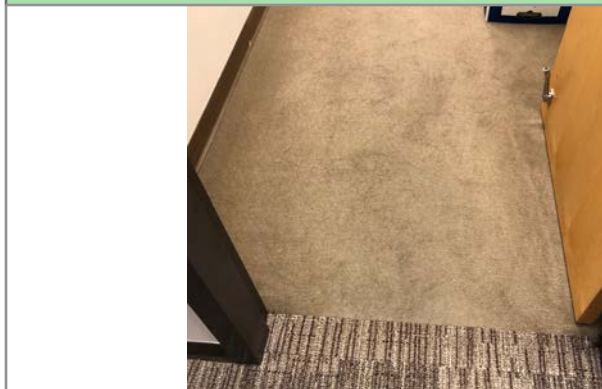
DESCRIPTION:
 Replace carpet in Community Room, offices, and atrium. These areas are heavily used by community members, employees and law enforcement. We will need to replace the cove base and the carpet and update to a higher quality flooring. This is typically one of the first areas everyone see's when they walk into the Civic Center. This is approximately 15000 sqft. of carpet on the second level.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	50,000	—	—	—	—	50,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	—	—	—	—	50,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Urgent maintenance is needed to maintain & improve the condition of city facilities. This carpet is past its life with the amount of use each day; YES-Civic Center & Possible-DDA

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	20%	—%	10%	10%	40%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1005 001
TITLE:	Facilities and Operations - 31 1005 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 General upgrades and replacement for City facilities including: Civic Center, Englewood Recreation Center, Malley Recreation Center, Golf Course Maintenance, Pirates Cove, Jefferson Fire Station, and Acoma Fire Station. Examples of projects include replacements of roofs, HVAC systems, interior and exterior painting, lighting upgrades, energy audit implementation and similar remodeling projects.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	1,483,000	835,000	325,000	325,000	—	2,968,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,483,000	835,000	325,000	325,000	—	2,968,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 Regular maintenance is needed to maintain & improve the condition of city facilities.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	20%	—%	40%	—%	40%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 2022 020
TITLE:	ADA Compliance Projects - 31 2022 020

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Funding to construct improvements or modifications to City facilities to meet ADA standards based on recommendations in the Citywide ADA Assessment report. This report is in the process of being built by a third party company. This will cover all city assets city wide from sidewalks, crosswalks, city buildings, and parking lots.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	—	150,000	150,000	150,000	150,000	600,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	150,000	150,000	150,000	150,000	600,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Once deficiencies are identified in the ADA Assessment report, a transition plan and funding is necessary to begin implementing and addressing those deficiencies. This RFP is in the process of moving forward pending contract negotiations.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	—%	—%	10%	40%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 1005 009
TITLE:	Security Civic Center and Rec Center - 31 1005 009

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Annual funding to construct security improvement modifications at city facilities as identified in the security assessment report.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	20,000	20,000	20,000	20,000	20,000	100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	20,000	20,000	20,000	20,000	20,000	100,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Physical security features make facilities safer for staff and assist security officers in maintaining safety in all facilities.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	20%	—%	30%	10%	30%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	31 2022 019
TITLE:	Annual Common Area Furniture Replacement - 31 2022 019

DESCRIPTION:
Annual allocation to replace furniture in common areas such as meeting rooms at the Civic Center. Does not include offices, suites, or the library.

JUSTIFICATION:
Furniture is worn out and needs to be replaced on a scheduled basis to maintain the appearance of the city's buildings.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	15,000	15,000	—	—	30,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	15,000	15,000	—	—	30,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	100%	—%	—%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	31 2023 002
TITLE:	Facility Backup Generators 31 2023 002

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Facilities Back Up Generators for Service Center, Malley Senior Recreation Center, Acoma Fire department, and Englewood Recreation Center. These facilities currently do not have any kind of power back up to cover the buildings heating, cooling, lights or pumps. This will help keep these buildings running during storms and power outages. This will also improve the main electrical switch feeding each building.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	925,000	300,000	300,000	300,000	—	1,825,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	925,000	300,000	300,000	300,000	—	1,825,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:

Backup generators are not currently in place at the Service Center, Malley Senior Recreation Center or Englewood Recreation Center causing building systems to shut down and the facilities to close during power outages. This will keep our buildings from freezing causing pipe breaks and water damage.

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	25%	—%	—%	50%	25%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Police Headquarter Construction Fund (34)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$2,613,353	\$75,000	\$1,603,502	\$1,084,851	\$50,000	\$575,600	\$559,251

The Servicenter Fund is an Internal Service Fund and its main revenue source is from department chargeback fees for services rendered..

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
IT	Patrol Cars MDTs and Other IT Equipment - 31 0701-014	375,000	—	—	—	—	—	375,000
TOTALS		375,000	—	—	—	—	—	375,000

PROJECT FUND:	31-Capital Projects Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	31 0701 014
TITLE:	Patrol Cars MDTs and Other IT Equipment - 31 0701-014

DESCRIPTION:
 The MDT replacement program provides replacement rugged laptop computers and associated technology for public safety staff in patrol cars and in the office. This optimized hardware replacement strategy allows the City to maximize productive use of rugged computers, while minimizing the cost of purchasing, provisioning, and supporting aging computers and reduces downtime for public safety staff due to hardware malfunctions related to aging hardware.

JUSTIFICATION:
 The Information Technology department will need to replace the entire aging fleet of rugged computers and docking stations that are currently deployed for the Police Department Patrol staff, and Code Enforcement staff. The computers will reach end of life in 2025 and support will no longer be provided. A cost to replace this in-car infrastructure and the MDT computers will be 375,000 and will include docking stations and a 3-year total care warranty. The current fleet of computers and docks were deployed and have been maintained with the current fleet of vehicles. This in conjunction with the expiration of the current computer warranty in 2025 puts us at risk for extended downtime related to hardware repairs.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Information Technology
ASSET CATEGORY:	MACHINE & EQUIPMENT.COMPUTER SYSTEMS // 3/4/5
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	375,000	—	—	—	—	375,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	375,000	—	—	—	—	375,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	80%	—%	20%	—%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Water Fund (40)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$16,736,608	\$55,061,467	\$45,533,199	\$26,264,876	\$33,549,898	\$53,714,228	\$6,100,546

The Water Fund is an Enterprise Fund and its main revenue source is from user fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
UTIL	Allen WTP EI&C Improvements (WIFIA) 40 30005-003	430,020	430,020	430,020	430,020	517,000	—	1,807,060
UTIL	Allen WTP Space Improvements Phase II – Construction (WIFIA) 40 30011-003	2,169,300	2,169,300	—	—	—	—	2,169,300
UTIL	AWTP PLC Upgrades - 40 30005-004 (WIFIA)	635,000	635,000	635,000	635,000	—	—	1,905,000
UTIL	AWTP Stucco & Painting - 40 30006-004 (WIFIA)	250,000	250,000	—	—	—	—	250,000
UTIL	City Ditch Piping Project (Cash) 40 30001-002	6,700,320	6,700,320	3,916,720	—	—	—	10,617,040
UTIL	Denver Water Emergency Interconnect (WIFIA) 40 30025-002	620,400	620,400	—	—	—	—	620,400
UTIL	Finished Water Pump Station Construction - 40 30005-005 (WIFIA)	1,000,000	1,000,000	—	—	—	—	1,000,000
UTIL	Lead Reduction Program Manager (WIFIA/ARPA) 40 30017-002	1,330,000	1,330,000	1,330,000	—	—	—	2,660,000
UTIL	Lead Reduction SRF 40 30023-003	12,023,500	12,023,500	15,403,500	—	—	—	27,427,000
UTIL	Meadow Creek Improvements Design (Denver Water) - 40 30001-003 (Cash)	36,000	36,000	—	—	—	—	36,000
UTIL	Old Hampden Improvements (Cash) 40 30010-003	2,000,000	2,000,000	100,000	—	—	—	2,100,000
UTIL	Pump Station Improvements (Program) (WIFIA) 40 30003-003	1,116,720	1,116,720	2,233,440	2,233,440	2,233,440	2,233,440	10,050,480
UTIL	ServiCenter Space Improvements – Construction (WIFIA) 40 30024-003	1,203,300	1,203,300	—	—	—	—	1,203,300
UTIL	Solids Handling Improvement Construction - 40 30016-004 (WIFIA)	2,000,000	2,000,000	—	—	—	—	2,000,000
UTIL	Water Meter Improvements (WIFIA) 40 30008-003	1,250,086	1,250,086	—	—	—	—	1,250,086
UTIL	Allen WTP Process Improvements (WIFIA) 40 30002-002	—	—	2,000,000	2,000,000	2,000,000	—	6,000,000
UTIL	Annual Waterline Replacement – Construction (Cash) 40 30004-003	—	—	1,000,000	1,000,000	1,000,000	2,233,440	5,233,440
UTIL	Meadow Creek Improvements Construction (Denver Water) - 40 30001-004 (Cash)	—	—	354,150	664,200	—	—	1,018,350
UTIL	Water Supply Projects (Program) (Cash) 40 30022-002	—	—	—	1,569,240	2,233,440	2,233,440	6,036,120
UTIL	Annual Valve Replacement (Cash) 40 30012-003	—	—	—	—	—	227,480	227,480
UTIL	Annual Waterline Replacement – Design (Cash) 40 30004-002	—	—	—	—	—	165,440	165,440
TOTALS		32,764,646	32,764,646	27,402,830	8,531,900	7,983,880	7,093,240	83,776,496

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30005 004
TITLE:	AWTP PLC Upgrades - 40 30005-004 (WIFIA)

DESCRIPTION:
 This work is to address the Programmable Logic Controllers (PLCs) equipment at the AWTP. Work will involve procurement of necessary parts, programming of the hardware and installation. Installation will occur in a number of areas around the AWTP including the Pretreat Area, UV Area, Chemical Area and Zone area. This project is WIFIA funded.

JUSTIFICATION:
 The existing PLCs at the AWTP have reached the end of their useful life. They have been assessed to be beyond the scope of regular repair and maintenance thereby requiring upgrades. There is a need to update this equipment in order to ensure safe and reliable water treatment.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	MACHINE & EQUIPMENT.PROCESS EQUIPMENT // 5/10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	635,000	635,000	635,000	—	—	1,905,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	635,000	635,000	635,000	—	—	1,905,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	—%	—%	25%	25%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30006 004
TITLE:	AWTP Stucco & Painting - 40 30006-004 (WIFIA)

DEPARTMENT:	Utilities
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Work at the AWTP as part of the Space Improvements to address aging stucco and paint. Work will involve removing deteriorated stucco and painting in areas identified and applying new stucco and paint per manufacturer's instructions. Work will be performed around the site. This project is WIFIA funded.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	250,000	—	—	—	—	250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	250,000	—	—	—	—	250,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The existing state of stucco and paint at the AWTP needs to be addressed for the benefit of the employees who work at the AWTP. New stucco and paint is required in order to provide them a clean and safe workspace. Additionally, it will benefit both the perception of the public that may experience tours at the plant and that of the consultants who work with Utilities at this facility.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	10%	—%	—%	30%	25%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30011 003
TITLE:	Allen WTP Space Improvements Phase II – Construction (WIFIA) 40 30011-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

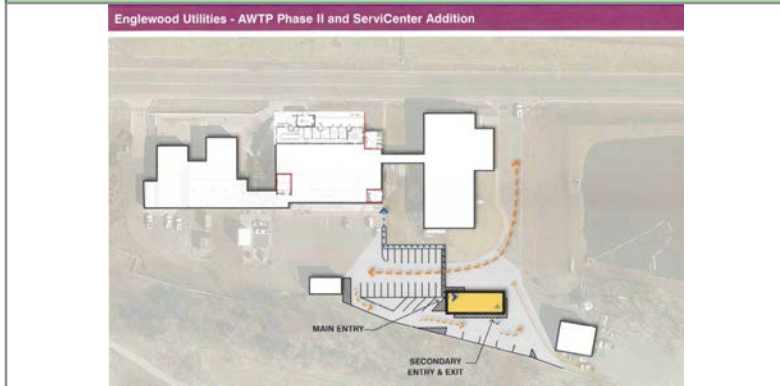
DESCRIPTION:
Construct new office and meeting space at Allen WTP, on the south side of the site. This space will house all of the Engineering and Environmental Compliance staff. The intent is to provide a more permanent, comfortable and usable work area for the staff on both teams to increase organizational and co-ordinational efficiency. This project is funded by WIFIA.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	2,169,300	—	—	—	—	2,169,300
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	2,169,300	—	—	—	—	2,169,300
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Insufficient operations, maintenance, office and meeting space at existing Allen WTP facility. This current lack of space increases the difficulty and inconvenience of efficiently carrying out operations and coordination at the plant. The intent of the project is to address a number of items related to these issues in turn.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	25%	—%	30%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30024 003
TITLE:	ServiCenter Space Improvements – Construction (WIFIA) 40 30024-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Construct new office and meeting space at the ServiCenter. This will include 7 individual offices, an open office floor space, locker rooms, conference room, kitchenette and outdoor patio. The existing vehicle bays will remain and two new drive-through bays will be added, along with regrading and paving of an area northwest of the facility for enhanced vehicle circulation. This project is funded by WIFIA.

JUSTIFICATION:
 Insufficient office and meeting space for Utilities staff at ServiCenter. The intent of this project is to provide adequate space for Utilities staff at the Servicenter to increase work efficiency and capacity to perform essential job duties. The current Servicenter is aged and too small for this to be addressed through only a remodel effort.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	1,203,300	—	—	—	—	1,203,300
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,203,300	—	—	—	—	1,203,300

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	25%	—%	15%	10%	—%	25%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30005 003
TITLE:	Allen WTP EI&C Improvements (WIFIA) 40 30005-003

DESCRIPTION:
 Modernize outdated and aging instrumentation and control systems. Perform electric systems upgrades to improve safety and reliability. Items that will be addressed include electrical feed design and construction, PLC upgrades, SCADA virtualization, remote site instrumentation and radio upgrades, power improvements and finished water pump station design and construction. This project is funded by WIFIA.

JUSTIFICATION:
 Identified as a priority project in the 2020 Master Plan. It is necessary to improve safety and reliability through new and upgraded equipment. The electrical and instrumentation equipment currently in place is no longer suitable for reliable use.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	MACHINE & EQUIPMENT.PROCESS EQUIPMENT // 5/10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	430,020	430,020	430,020	517,000	—	1,807,060
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	430,020	430,020	430,020	517,000	—	1,807,060

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	25%	—%	25%	25%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30005 005
TITLE:	Finished Water Pump Station Construction - 40 30005-005 (WIFIA)

DESCRIPTION:
 The City of Englewood’s Allen Water Treatment Plant (WTP) houses two high service pump stations (HSPS) for two primary pressure zones, Zone 1 and Zone 2. Several condition assessments have been conducted on the two high service pump stations, revealing that most of the equipment is deemed to have exceeded its useful life and is currently in poor to fair condition. This includes critical electrical, instrumentation, and controls (EI&C) equipment. This project will be the construction execution of the design phase which will present the City with a number of options on how to best address the condition of the pumps. This project is slated to use WIFIA funding.

JUSTIFICATION:
 The existing finished water pumps at the AWTP are experiencing a number of ongoing issues. This includes increased maintenance and rebuilds, valves no longer operating as designed and obsolete EI&C equipment. It is necessary for these pumps to be replaced in order to ensure reliable and safe operation of the water treatment system at the AWTP.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	MACHINE & EQUIPMENT.PROCESS EQUIPMENT // 5/10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	1,000,000	—	—	—	—	1,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,000,000	—	—	—	—	1,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	25%	25%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30023 003
TITLE:	Lead Reduction SRF 40 30023-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 This is the portion of the City's lead reduction initiative that will be funded by the State Revolving Fund loan. The work will include excavation, removal of old lines, installation of new lines and disposal of the removed hardware. Locations identified vary from system-owned to customer-owned lines and are located across the City. The project is intended to take multiple years to complete given the amount of lines that are slated to be replaced, which is estimated to be approximately 4000.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	12,023,500	15,403,500	—	—	—	27,427,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	12,023,500	15,403,500	—	—	—	27,427,000









*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 The City must comply with the Federal Lead and Copper Rule Revisions by the end of 2024. Given that this is a federal requirement, the City has a lawful obligation to perform this work. Removing the aged lead lines will also serve to increase the resiliency and dependability of the water distribution system.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



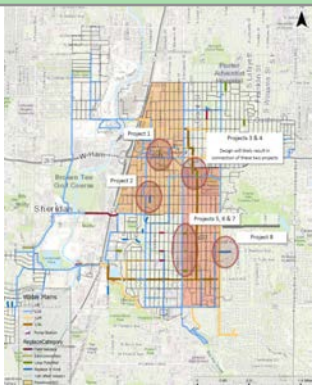
							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	—%	—%	25%	25%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 4 = Low (Funding within 1-4 Years)
NUMBER:	40 30004 002
TITLE:	Annual Waterline Replacement – Design (Cash) 40 30004-002

DESCRIPTION:
 Annually recurring waterline replacement – 2024 program design. Design will include approximately 6,700 linear feet of 16-inch, 14-inch and 12-inch water main replacement/relocation and water service line reconnections/replacements. An evaluation of alternative methods for water main rehabilitation beyond open-cut water main replacement (such as lining of the water main with CIPP, slip lining or similar technologies) will also be considered as part of this effort. This project is funded by cash.

JUSTIFICATION:
 Replace aging infrastructure at end of service life. The reaches of water lines identified have achieved the end of their useful life and are showing signs of inoperability, be it through excessive leakage or excessive scaling. In order to maintain the integrity of the water distribution system, these lines will need to be addressed accordingly.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	—	—	—	165,440	165,440
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	—	—	165,440	165,440

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	40 30004 003
TITLE:	Annual Waterline Replacement – Construction (Cash) 40 30004-003

DESCRIPTION:
 Annually recurring waterline replacement – 2024 construction. Construction will include approximately 6,700 linear feet of 16-inch, 14-inch and 12-inch water main replacement/relocation and water service line reconnections/replacements. Locations will be throughout the City. This project is funded by cash.

JUSTIFICATION:
 Replace aging infrastructure at end of service life. The reaches of water lines identified have achieved the end of their useful life and are showing signs of inoperability, be it through excessive leakage or excessive scaling. In order to maintain the integrity of the water distribution system, these lines will need to be addressed accordingly.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	1,000,000	1,000,000	1,000,000	2,233,440	5,233,440
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	1,000,000	1,000,000	1,000,000	2,233,440	5,233,440

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30025 002
TITLE:	Denver Water Emergency Interconnect (WIFIA) 40 30025-002

DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Construct emergency potable water interconnections from Denver Water to Englewood's Service Area capable of providing emergency water service to Englewood's customers. This will include two emergency interconnects that will be capable of providing 100% of Englewood water demand in case of emergency where Englewood's own potable water supply is affected. One of the interconnects will be located at E Oxford Ave and S Clarkson St and the other will be located at E Chenango Ave and S Clarkson St. This project is funded by WIFIA.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	620,400	—	—	—	—	620,400
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	620,400	—	—	—	—	620,400
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Provide redundancy to the City's potable water service in the event of a system emergency. Currently the City would have no way to supply potable water to the Citizens of Englewood in the event that the current water supply is affected. By adding the interconnects as redundant measure to ensure supply in case of this hypothetical, the City will increase the resiliency of it's distribution system and potable water sources.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30008 003
TITLE:	Water Meter Improvements (WIFIA) 40 30008-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 A full-scale conversion from antiquated electromechanical meters to the full digital Advanced Metering Infrastructure (AMI) system. This will include replacement of indoor and outdoor customer meters across the city along with installation and integration of other system components such as gateway collectors and billing software. Meters that are not able to be converted by the Contractor due to reasonable justifications will be addressed by City crews. This project is funded by WIFIA.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	1,250,086	—	—	—	—	1,250,086
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,250,086	—	—	—	—	1,250,086

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 The current metering hardware is outdated and has not been calibrated for some time. This results in inaccurate revenue reporting for the Utilities department. Current meter reading is also required to be done manually. Modernizing to the AMI system will ensure that the City is metering accurately and able to allocate technician hours to more pressing matters than manual reads.

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



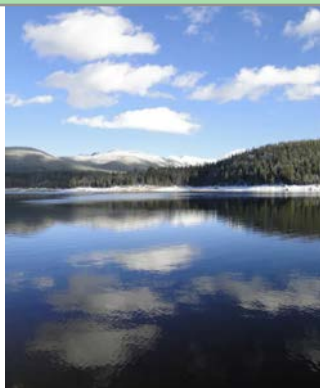
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	40 30001 004
TITLE:	Meadow Creek Improvements Construction (Denver Water) - 40 30001-004 (Cash)

DESCRIPTION:
 The intent of this work is to construct a number of improvements to the City's Meadow Creek reservoir. These will include a new upstream control capable of being actuated from the dam that will result in beneficial process changes pertaining to reservoir outlet inspection. The outlet currently requires the reservoir to be drained during each 10-year inspection and these improvements will make it so that the reservoir does not need to be drained for the inspection to be performed. This project is cash funded.

JUSTIFICATION:
 Implementing this work will result in a number of benefits for the Utility. Primarily, the benefits will be realized in the form of significant cost savings relating to reservoir maintenance. After the improvements, the reservoir will not need to be drained in order for the outlet to be inspected and the use of divers will also no longer be necessary. Additionally, this improvement will serve to boost system resiliency and overall emergency preparedness.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	—	354,150	664,200	—	—	1,018,350
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	354,150	664,200	—	—	1,018,350

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

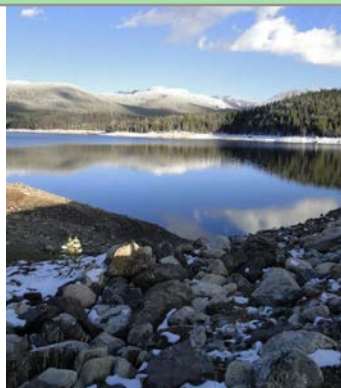
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	50%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30001 003
TITLE:	Meadow Creek Improvements Design (Denver Water) - 40 30001-003 (Cash)

DESCRIPTION:
 The intent of this work is to provide the design for a number of improvements to the City's Meadow Creek reservoir. These will include a new upstream control capable of being actuated from the dam that will result in beneficial process changes pertaining to reservoir outlet inspection. The outlet currently requires the reservoir to be drained during each 10-year inspection and these improvements will make it so that the reservoir does not need to be drained for the inspection to be performed. This project is cash funded.

JUSTIFICATION:
 Implementing this work will result in a number of benefits for the Utility. Primarily, the benefits will be realized in the form of significant cost savings relating to reservoir maintenance. After the improvements, the reservoir will not need to be drained in order for the outlet to be inspected and the use of divers will also no longer be necessary. Additionally, this improvement will serve to boost system resiliency and overall emergency preparedness.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	36,000	—	—	—	—	36,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	36,000	—	—	—	—	36,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

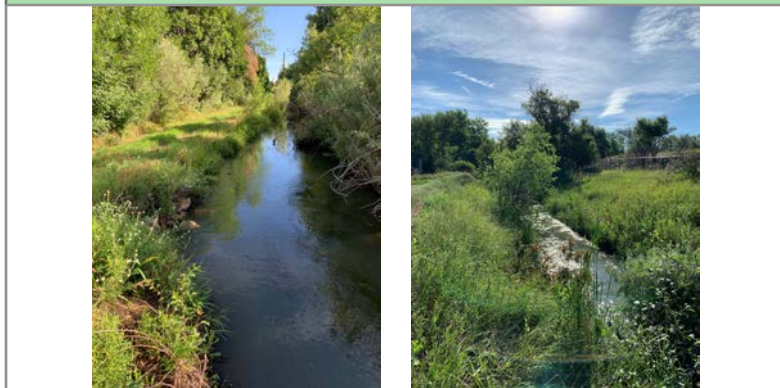
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30001 002
TITLE:	City Ditch Piping Project (Cash) 40 30001-002

DESCRIPTION:
 Pipe the approximately 2.5 miles of open channel reach of Englewood's City Ditch between the City's McLellan Pump Station and the Allen Water Treatment Plant (AWTP). The open channel reaches within the scope of this project are between the headgate at Chatfield Reservoir and the North Reservoir at the AWTP, which comprises four separate open channel reaches at a total length of approximately 2.5 miles. It is anticipated that the majority of the work will be conducted outside of Englewood City limits in the City of Littleton. This project is funded by cash.

JUSTIFICATION:
 Piping open channels reaches and the possible replacement of existing pipe between Chatfield Reservoir and the AWTP provides many advantageous to the City. They include an overall improvement of water quality by increasing capacity and allowing for year-round operations of the City Ditch RWDS. It also improves system resiliency, improves safety, and reduces energy and annual operating costs for raw water delivery.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	RAW WATER RIGHTS.RAW WATER RIGHTS // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	6,700,320	3,916,720	—	—	—	10,617,040
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	6,700,320	3,916,720	—	—	—	10,617,040

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30016 004
TITLE:	Solids Handling Improvement Construction - 40 30016-004 (WIFIA)

DESCRIPTION:
 The purpose of this work is to improve solids handling capabilities at AWTP by improving existing infrastructure to minimize life cycle costs. This includes the replacement of the solids dredge, solids tank aeration blower, solids feed pump, and belt filter press located in the mechanical dewatering building. This project is funded by WIFIA.

JUSTIFICATION:
 While City staff performs seasonal removal and dewatering via the belt-filter press, the solids production rate exceeds the removal capacity of the current mechanical dewatering system. The system is also at the end of its useful life. Over time, the solids have slowly settled and accumulated at the bottom of the South Reservoir. As a result, the City has utilized dewatering contractors to remove the excess accumulation in 2022 and 2023. As of October 2023, an estimated 2,500 dry tons of solids remains in the South Reservoir.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	MACHINE & EQUIPMENT.PROCESS EQUIPMENT // 5/10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS









	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	2,000,000	—	—	—	—	2,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	2,000,000	—	—	—	—	2,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30003 003
TITLE:	Pump Station Improvements (Program) (WIFIA) 40 30003-003

DESCRIPTION:
 Rehabilitate aging infrastructure at the raw water and finished water pump stations. This effort is to include Clarkson & Hampden, Union Ave and McLellan pump stations. It will comprise of both the design and construction phases. This work is funded by WIFIA.

JUSTIFICATION:
 Identified as a priority project in the 2020 Master Plan. The pump stations convey water to the three pressure zones identified and their functionality is at risk due to their aging components. This needs to be addressed in order to maintain adequate pressure in our distribution system.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	1,116,720	2,233,440	2,233,440	2,233,440	2,233,440	10,050,480
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,116,720	2,233,440	2,233,440	2,233,440	2,233,440	10,050,480

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%

Strategic Plan Outcomes Total 100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	40 30002 002
TITLE:	Allen WTP Process Improvements (WIFIA) 40 30002-002

DESCRIPTION:
 A number of processes at the AWTP are due for improvements based on known needs and issues identified during the WTP evaluation. These issues are largely made up of aging equipment that's reached it's end of useful life along with some changes to maintenance practices and established processes, This project will involve the design and construction of facility improvements, including, but not limited to, solids handling, chemical feed improvements, and filter improvements in turn. This project is funded by WIFIA.

JUSTIFICATION:
 Identified as a priority project in the 2020 Master Plan. The master plan discusses the aging infrastructure of the plant related to this work along with operational best practice regarding plant operation and maintenance. The Allen WTP Process Improvements work is intended to address the commentary provided from the Master Plan in order to contribute to plant resiliency and efficiency of operation.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	MACHINE & EQUIPMENT.PROCESS EQUIPMENT // 5/10/20/25
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	—	2,000,000	2,000,000	2,000,000	—	6,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	2,000,000	2,000,000	2,000,000	—	6,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	10%	—%	20%	20%	40%	—%

Strategic Plan Outcomes Total 100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30010 003
TITLE:	Old Hampden Improvements (Cash) 40 30010-003

DESCRIPTION:
 Replace 18-inch water main near end of useful life as part of Old Hampden Improvements. This replacement will run approximately from Broadway to Clarkson Street. It includes the water pipe network along Hampden Ave. at four major intersections of Broadway, Sherman Street, Logan Street, and Clarkson Street.

JUSTIFICATION:
 Replace aging infrastructure near end of useful life. The existing main at this location is in a condition such that it cannot be repaired any longer and is need of replacement. Replacing this main will serve to enhance the functionality and resiliency of the City's water distribution system.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	2,000,000	100,000	—	—	—	2,100,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	2,000,000	100,000	—	—	—	2,100,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 4 = Low (Funding within 1-4 Years)
NUMBER:	40 30012 003
TITLE:	Annual Valve Replacement (Cash) 40 30012-003

DEPARTMENT:	0.5
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Annually recurring critical valve replacement. This includes a variety of valves that are identified as critical and in-need to replacement, ranging from 4 inch to 12 inch valves of different formats. Locations of the replacements vary across the City on a needs basis. This project is funded by cash.

JUSTIFICATION:
 Replace aging infrastructure at end of service life. A significant number of valves in the water distribution system are no longer in reliable operating conditions. Their age has made them susceptible to rusting, scaling and difficulty of operation. To ensure safe and resilient operating conditions of the water distribution system, these valves need to be changed out.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	—	—	227,480	227,480
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	—	—	227,480	227,480

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	40 30017 002
TITLE:	Lead Reduction Program Manager (WIFIA/ARPA) 40 30017-002

DESCRIPTION:
Initiate the City's Lead Reduction Program by developing a service line inventory, a communications plan, and a service line replacement strategy. This is the initial phase of the overall Lead Service Line Program and is intended to complete the necessary planning and coordination steps prior to initiation of the replacements. A service line inventory was completed in 2023. This work is funded by WIFIA and ARPA.

JUSTIFICATION:
The City must comply with the Federal Lead and Copper Rule Revisions by the end of 2024. Given that this is a federal requirement, the City has a lawful obligation to perform this work. Removing the aged lead lines will also serve to increase the resiliency and dependability of the water distribution system.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	1,330,000	1,330,000	—	—	—	2,660,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,330,000	1,330,000	—	—	—	2,660,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	50%	—%	—%	25%	—%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	40-Water Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	40 30022 002
TITLE:	Water Supply Projects (Program) (Cash) 40 30022-002

DESCRIPTION:
Water Supply Projects to improve infrastructure and sustainability of the City's water resource portfolio. Projects are cash or grant funded with no WIFIA or SRF funding involved. Projects range from piping, diversions, general improvements and studies. This work is funded by cash.

JUSTIFICATION:
Improve infrastructure within the City's water resource portfolio. The intent of this effort is to bolster the resiliency and reliability of the water distribution system in an effort to ultimately increase it's sustainability. Doing so will allow the Utility to operate in a more efficient and effective way knowing that the water distribution system is having it's needs addressed.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	RAW WATER RIGHTS.RAW WATER RIGHTS // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	—	—	1,569,240	2,233,440	2,233,440	6,036,120
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	—	—	1,569,240	2,233,440	2,233,440	6,036,120

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	—%	—%	50%	—%	25%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Sewer Fund (41)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2024 Estimated Balance
\$4,904,905	\$22,602,556	\$25,701,141	\$1,806,320	\$31,522,000	\$30,154,749	\$3,173,571

The Sewer Fund is an Enterprise Fund and its main revenue source is from user fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
UTIL	Allen WTP Space Improvements Phase II – Construction (Cash) 41 30004-003	929,700	929,700	—	—	—	—	929,700
UTIL	ServiCenter Space Improvements – Construction (Cash) 41 30006-003	515,700	515,700	—	—	—	—	515,700
UTIL	Sewer Pipe and Manhole Rehab (Cash) 41 30001-003	480,000	480,000	480,000	480,000	480,000	430,000	2,350,000
UTIL	SPR CIP Budget (50/50) (WIFIA/Cash) 41 30002-002	7,675,000	7,675,000	6,683,500	7,602,500	8,244,000	6,639,000	36,844,000
UTIL	Water Meter Improvements (WIFIA) - 41 30008-003	256,042	256,042	—	—	—	—	256,042
TOTALS		9,856,442	9,856,442	7,163,500	8,082,500	8,724,000	7,069,000	40,895,442

PROJECT FUND:	41-Sewer Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	41 30001 003
TITLE:	Sewer Pipe and Manhole Rehab (Cash) 41 30001-003

DESCRIPTION:
 Rehab degraded sewer pipe and manholes. The methodology expected to be used is cured-in-place repairs or open cut repairs. This will occur at locations throughout the Utility service area in the City of Englewood. This project is funded by cash.

JUSTIFICATION:
 This project is listed as Project No. CIP-SW-004 (or S3c) and CIP-SW-005 (S4) in the Stormwater Master Plan and will address an area that has experienced repeated flooding events.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.SEWER COLLECTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	480,000	480,000	480,000	480,000	430,000	2,350,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	480,000	480,000	480,000	480,000	430,000	2,350,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	41-Sewer Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	41 30002 002
TITLE:	SPR CIP Budget (50/50) (WIFIA/Cash) 41 30002-002

DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.INFRASTRUCTURE // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 South Platte Renew Capital Expenses – split 50/50 with the City of Littleton. Funding sources will include Cash and WIFIA. Funding will be exclusively for SPR's CIP budget. This is WIFIA or cash funded.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	7,675,000	6,683,500	7,602,500	8,244,000	6,639,000	36,844,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	7,675,000	6,683,500	7,602,500	8,244,000	6,639,000	36,844,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 City of Englewood owns 50% of South Platte Renew. The City of Englewood in turn has a legal obligation to finance it's share of SPR's capital expenses on an annual basis. Funding SPR is necessary to the treatment of wastewater for both Englewood and Littleton Utility customers.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	—%	—%	25%	25%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	41-Sewer Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	41 30006 003
TITLE:	ServiCenter Space Improvements – Construction (Cash) 41 30006-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Construct new office and meeting space at the ServiCenter (Sewer Fund portion of costs). This will include 7 individual offices, an open office floor space, locker rooms, conference room, kitchenette and outdoor patio. The existing vehicle bays will remain and two new drive-through bays will be added, along with regrading and paving of an area northwest of the facility for enhanced vehicle circulation. This project is funded by cash.

JUSTIFICATION:
 Insufficient office and meeting space for Utilities staff at ServiCenter (Sewer Fund portion of costs). The intent of this project is to provide adequate space for Utilities staff at the Servicenter to increase work efficiency and capacity to perform essential job duties. The current Servicenter is aged and too small for this to be addressed through only a remodel effort.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	515,700	—	—	—	—	515,700
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	515,700	—	—	—	—	515,700

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	25%	25%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	41-Sewer Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	41 30008 003
TITLE:	Water Meter Improvements (WIFIA) - 41 30008-003

DEPARTMENT:	Utilities
ASSET CATEGORY:	INFRASTRUCTURE.WATER DISTRIBUTION SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 A full-scale conversion from antiquated electromechanical meters to the full digital Advanced Metering Infrastructure (AMI) system. This will include replacement of indoor and outdoor customer meters across the city along with installation and integration of other system components such as gateway collectors and billing software. Meters that are not able to be converted by the Contractor due to reasonable justifications will be addressed by City crews. This project is funded by WIFIA.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	256,042	—	—	—	—	256,042
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	256,042	—	—	—	—	256,042
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 The current metering hardware is outdated and has not been calibrated for some time. This results in inaccurate revenue reporting for the Utilities department. Current meter reading is also required to be done manually. Modernizing to the AMI system will ensure that the City is metering accurately and able to allocate technician hours to more pressing matters than manual reads.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	—%	50%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	41-Sewer Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	41 30004 003
TITLE:	Allen WTP Space Improvements Phase II – Construction (Cash) 41 30004-003

DESCRIPTION:
Sewer Fund portion of the new office and meeting space construction at Allen WTP, on the south side of the site. This space will house all of the Engineering and Environmental Compliance staff. The intent is to provide a more permanent, comfortable and usable work area for the staff on both teams to increase organizational and co-ordinational efficiency. This project is funded by cash.

JUSTIFICATION:
Insufficient operations, maintenance, office and meeting space at existing Allen WTP facility (Sewer Fund portion). This current lack of space increases the difficulty and inconvenience of efficiently carrying out operations and coordination at the plant. The intent of the project is to address a number of items related to these issues in turn.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Utilities
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	929,700	—	—	—	—	929,700
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	929,700	—	—	—	—	929,700

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	25%	25%	—%	30%	—%	20%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Storm Water Drainage Fund (42)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$27,879,440	\$3,632,000	\$25,801,255	\$5,710,185	\$3,814,000	\$7,548,665	\$1,975,520

The Storm Water Drainage Fund is an Enterprise Fund and its main revenue source is from user fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PW	Dry Gulch/Harvard Gulch Master Drainageway Plan IGA - 42 2021 2101 001	375,000	375,000	600,000	—	—	—	975,000
PW	Hospital Project Old Hampden Avenue, Lincoln to Clarkson - 42 2021 004	500,000	500,000	—	—	—	—	500,000
PW	Repair/rehabilitate existing storm sewer - 42 2021 007	450,000	450,000	400,000	400,000	400,000	400,000	2,050,000
PW	South Englewood Drainageway Plan 50/50 IGA MHFD-42 2023-0302	400,000	400,000	—	—	—	—	400,000
PW	South Englewood Stormwater Improvements - 42 2020 2201	2,000,000	2,000,000	—	—	—	—	2,000,000
PW	Small Area Drainage Improvements - 42 2021 005	250,000	250,000	250,000	250,000	300,000	300,000	1,350,000
TOTALS		3,975,000	3,975,000	1,250,000	650,000	700,000	700,000	7,275,000

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	42 2021 004
TITLE:	Hospital Project Old Hampden Avenue, Lincoln to Clarkson - 42 2021 004

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Replacement of existing deteriorated storm water pipes along Old Hampden Ave with larger ones with adequate capacity. A bottleneck exists in this segment that must be replaced to allow the system to operate at full capacity in this area. This funding is for construction of the last portion of the project started in 2024.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	500,000	—	—	—	—	500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	500,000	—	—	—	—	500,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 This project is necessary to reduce risk of flooding on private property. The bottleneck allows flows to surface and run uncontrolled on the surface which could damage private property. This project keeps the maximum flow in the storm drain pipe.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	20%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	42 2020 2201 001
TITLE:	South Englewood Stormwater Improvements - 42 2020 2201

DESCRIPTION:
Construct a regional detention pond and piping from pond at Rotolo Park to alleviate flooding in the South Englewood drainage basin. This is the remaining funding needed to complete the project that started construction in late 2023.

JUSTIFICATION:
This regional detention pond will help alleviate flooding of private property in the South Englewood drainage basin. Excess flows will be routed through the new detention pond and back into the Oxford outfall pipe. This will help prevent the Oxford outfall pipe from surcharging in heavy rain events.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	2,000,000	—	—	—	—	2,000,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	2,000,000	—	—	—	—	2,000,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	—%	—%	60%	30%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	42 2021 005
TITLE:	Small Area Drainage Improvements - 42 2021 005

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Complete smaller, localized drainage improvement projects that will help alleviate flooding in isolated areas of the city. These projects help with intersection flooding and isolated private property flooding by increasing pipe size or inlet capacity of the existing system. Short pipe sections and/or inlets can also be added to improve conditions during storm events.

JUSTIFICATION:
 Address flooding in areas of the city where a larger project is infeasible or impractical. Localized flooding of intersections or private property impacts traffic and private improvements. Locations will be prioritized by cost/benefit analysis to maximize benefit to most residents or drivers.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	250,000	250,000	250,000	300,000	300,000	1,350,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	250,000	250,000	250,000	300,000	300,000	1,350,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	20%	10%	—%

Strategic Plan Outcomes Total 100%

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	42 2021 007
TITLE:	Repair/rehabilitate existing storm sewer - 42 2021 007

DESCRIPTION:
 Repair or rehabilitate various sections of storm sewer that have failed or are undermined. The segments to be repaired will be as identified in the inventory and condition assessment project currently underway. Segments will be prioritized based on condition and criticality to the overall storm drain system operation.

JUSTIFICATION:
 Regular maintenance is needed to maintain & improve the condition of city infrastructure. This project provides funding to help reduce the chance of unexpected sinkholes forming by replacing known damaged pipes. This allows for a more predictable repair plan and a lower cost for the repairs.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	450,000	400,000	400,000	400,000	400,000	2,050,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	450,000	400,000	400,000	400,000	400,000	2,050,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	70%	20%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	42 2021 2101 001
TITLE:	Dry Gulch/Harvard Gulch Master Drainageway Plan IGA - 42 2021 2101 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
The City of Englewood and the Mile High Flood District to seek to match funds for design, right-of-way acquisition, and construction of drainage and flood control facilities in the Dry Gulch/Harvard Gulch Basin. A specific project location has not yet been selected. Project selection will be based on the recommendations set forth in the 2016 Harvard Gulch and Dry Gulch Major Drainageway Plan. The planning, design and construction of this work will be managed by MHFD on Englewood's behalf. City staff will provide project oversight and guidance.

JUSTIFICATION:
This project will allow the City of Englewood to leverage matching funds in the amount of \$100,000.00 from the Mile High Flood District for the design of stormwater drainage improvements.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	375,000	600,000	—	—	—	975,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	375,000	600,000	—	—	—	975,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	10%	5%	35%	25%	25%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	42-Stormwater Drainage Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	42 2023 0302
TITLE:	South Englewood Drainageway Plan 50/50 IGA MHFD-42 2023-0302

DESCRIPTION:
 Mile High Flood District has programmed matching funding for Englewood for priority stormwater projects in the City based on the outcome of the ongoing Major Drainageway Plan update. This funding allows for the construction of those improvements. Mile High Flood District would take the lead in managing the project.

JUSTIFICATION:
 The funding must be matched 50/50 with the flood district. The flood district would design and manage the project through their program. The Major Drainageway Plan update will inform which project is the highest priority to be undertaken with this funding.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.STORM DRAINAGE SYSTEM // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	400,000	—	—	—	—	400,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	400,000	—	—	—	—	400,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	—%	—%	70%	20%	—%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Golf Course Fund (43)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$347,634	\$3,348,170	\$2,993,819	\$701,985	\$3,372,636	\$3,184,078	\$890,543

The Golf Course Fund is an Enterprise Fund and its main revenue source is from user fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PRLG	Asphalt-43 1307 002	50,000	50,000	50,000	50,000	50,000	50,000	250,000
PRLG	Golf Carts - 43 2021 005	44,244	44,244	44,244	44,244	44,244	—	176,976
PRLG	Golf Course Operating Equipment - 43 2022 003	150,000	150,000	150,000	170,000	200,000	150,000	820,000
PRLG	Clubhouse Improvements - 43 2021 001	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PRLG	Annual Facility Repairs - 43 2022 001	30,000	30,000	35,000	40,000	40,000	—	145,000
PRLG	Golf Course Landscaping - 43 2022 005	24,000	24,000	25,000	26,000	27,000	30,000	132,000
PRLG	Restaurant equipment and fixtures - 43 2021 009	15,000	15,000	15,000	15,000	15,000	10,000	70,000
TOTALS		413,244	413,244	419,244	445,244	476,244	340,000	2,093,976

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	43 2023 005
TITLE:	Golf Carts - 43 2021 005

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.MACHINE & EQUIPMENT // 5/20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 In January of 2023, The City Of Englewood/Broken Tee Golf Course traded in 36 used EZGO electric golf cars, for a value of \$36,000 to be use towards the 2024 fleet purchase. In early 2024, Colorado Golf & Turf delivered 70 new Club Car Tempo Electric golf cars. Upon delivery, The City of Englewood/Broken Tee Golf Course traded in 36 used Yamaha electric golf cars, for a value of \$72,000, to be used towards the 2024 fleet purchase. Colorado Golf & Turf also took back the 36 Club Cars that were borrowed for 2023. \$150,000 down payment (\$50,000 saved from 2022 and \$100,000 saved from 2023) will be made in April 2024. A lease will begin with six seasonal monthly payments per year of \$7,372.91 in the months of April through September. These payments will be made in the years of 2024 through 2028. At the end of the lease Broken Tee will own the equipment.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	44,244	44,244	44,244	44,244	—	176,976
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	44,244	44,244	44,244	44,244	—	176,976

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 By starting this season with a new fleet of golf carts, our guest's golfing experience will be enhanced. The upgrade to Club Car provides extra features for our guests to use while riding during their golf round. The extra features on each cart includes sand bottles for guests to fill in their divots, a ball and club washer to keep their golf ball and clubs clean, and a beverage cooler to keep their refreshments cold. Also, this will be better for managing and maintaining the cart fleet, and the expectation is for the carts to run longer than the average life span.

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	20%	—%	—%	30%	30%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	43 2022 003
TITLE:	Golf Course Operating Equipment - 43 2022 003

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.MACHINE & EQUIPMENT // 5/20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Replacement of required operating equipment for Broken Tee Golf Course which includes approximately 30 pieces of equipment. The equipment includes 4 greens mowers, 2 mechanical bunkers rakes, 2 tee mowers, 4 rough mowers, 12 transportation vehicles, 2 aerators, 1 slit-seeder, 1 skid steer, and various implements and attachments. The equipment requires replacement once the machine is not able to satisfy the Standards of The City of Englewood and Broken Tee Golf Course or if the repair costs exceed 50% of the total replacement cost of the individual piece of equipment.

JUSTIFICATION:
 Operating Equipment is vital to maintain Broken Tee to the standards that are expected by the City of Englewood and our patrons. Broken tee has an average equipment age of 2013, many pieces of equipment need updating and replacement. The replacement will be reviewed based on following two items:

1. Is the equipment able to satisfy the Standards of the City of Englewood and Broken Tee Golf Course.
2. Do the repair costs exceed 50% of the total replacement cost of piece of equipment.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	150,000	150,000	170,000	200,000	150,000	820,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	150,000	150,000	170,000	200,000	150,000	820,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	20%	30%	40%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	43-1307 002
TITLE:	Asphalt-43 1307 002

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	INFRASTRUCTURE.INFRASTRUCTURE // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The asphalt in the parking lot and the cart paths on the golf course are in need of repairs, and some areas are in desperate need of replacement. The cart paths have been evaluated and prioritized in the order of repair or replacement. The plan is to focus on high damaged cart paths on the course first, and repair or replace other areas in time. The parking lot is need of sealing cracks and adding proper drainage so the asphalt does not crumble and deteriorate with standing water.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS						
One Time Financial Impact*	50,000	50,000	50,000	50,000	50,000	250,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	50,000	50,000	50,000	50,000	50,000	250,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 Aging and deteriorating areas around the facility and golf course have become a major safety concern for our staff and patrons.

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
20%	20%	—%	—%	—%	50%	—%	10%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	43 2021 009
TITLE:	Restaurant equipment and fixtures - 43 2021 009

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	MACHINE & EQUIPMENT.EQUIPMENT // 5-20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 The kitchen appliances in the front and back of the house, dining room tables and chairs, and the outside patio tables and chairs need to be replaced when money is available or when an item is no longer functioning properly. As of 2022, all the kitchen appliances were cleaned, repaired, and serviced as best as they could be. However, at that time, it was advised that no other repairs should be done due to the age of the equipment. As a piece of equipment is replaced, proper preventive maintenance is required to maintain the proper life of each piece. The tables chairs, and lighting in the dining and outside patio area were purchased in 2008. The current concessionaire has been able to properly maintain the current equipment and has been helpful with finding affordable equipment when needed. Currently, the priority is to purchase tables and chairs for the dining and patio area. The appliances in the back of the kitchen, i.e. stove tops, ovens, warming stations, ice machine, etc. will be replaced when needed. The ice machine may need to be replaced sooner than later based on the last service done. The compressor was replaced, and the vendor advised that it would not make financial sense to continue replacing parts. As of now, the expectation is that the ice machine should run fine for another year.

JUSTIFICATION:
 Being proactive on replacing equipment when necessary will be important for the staff's safety. The current equipment is functioning currently but is aging out. We will need to plan for replacement of equipment when it is no longer feasible to repair.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	15,000	15,000	15,000	15,000	10,000	70,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	15,000	15,000	15,000	15,000	10,000	70,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
10%	—%	—%	—%	40%	50%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	43 2022 001
TITLE:	Annual Facility Repairs - 43 2022 001

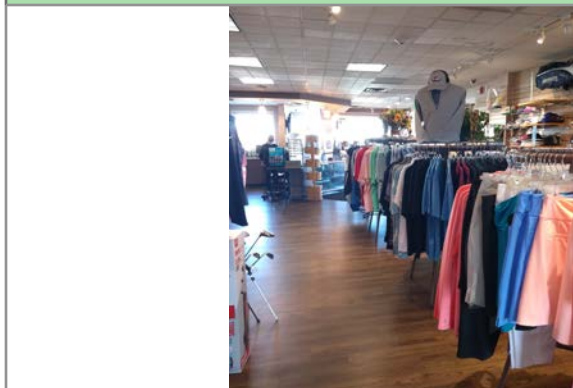
DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Planned preventative maintenance for the facility and buildings at Broken Tee Golf Course, including the golf maintenance buildings, needs to be on the forefront to ensure not only the safety of our staff and patrons, but also a high quality impression for our guests. Items to consider are upkeep on HVAC units, security systems and cameras, plumbing, etc.

Since golf master plan is scheduled to be completed in June 2024, this program may be included in Clubhouse Improvements/Renovation plan. It is imperative to plan on yearly maintenance projects in the future to ensure keeping up to date with routine maintenance, etc.

JUSTIFICATION:
 The conditions of the buildings and some equipment is aged and has been neglected for some time. Attention to these items are important to avoid unnecessary replacement.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals

USES OF FUNDS

One Time Financial Impact*	30,000	35,000	40,000	40,000	—	145,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	30,000	35,000	40,000	40,000	—	145,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	40%	50%	10%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 3 = Medium (Funding within 1-3 Years)
NUMBER:	43 2022 005
TITLE:	Golf Course Landscaping - 43 2022 005

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	IMPROVEMENTS.LANDSCAPING // Non-depreciable
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Landscape improvements to golf course, such as new tee boxes, drainage, tree maintenance, sodding projects, bunker refurbishments or enhancements, etc. The initial findings of the golf architect we are using for the master plan are that drainage and bunkers should be high on the priority list for on-course projects. His belief is that by improving these two areas will enhance the course immensely and provide immediate pleasure for our patrons.

****Some of these projects and costs may be impacted by the final results of the golf master plan to be completed by end of June 2024****

JUSTIFICATION:
 Continual improvements to the golf course will bring in more repeat and satisfied customers and hopefully attract new golfers to Broken Tee.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS						
One Time Financial Impact*	24,000	25,000	26,000	27,000	30,000	132,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	24,000	25,000	26,000	27,000	30,000	132,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	10%	50%	20%	20%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	43-Golf Course Fund
PRIORITY:	Tier 2 = High (Funding within 1-2 Years)
NUMBER:	43 2021 001
TITLE:	Clubhouse Improvements - 43 2021 001

DEPARTMENT:	Parks, Recreation, Library and Golf
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 This year, 2024, the golf staff is working with a financial consultant and golf architect to assist with creating a golf financial master plan. The plan will provide guidance on what clubhouse and on-course improvements are recommended to attract and retain customers, provide increased revenues for services, and design a plan on how these projects will be funded. Once the recommendations are received, this will allow staff and leadership to prioritize projects and funding for the next 5-10 years. The expertise of the Public Works team is also part of this plan with regards to the projects and equipment in need for the clubhouse and maintenance buildings. The estimated completion date for the master plan is the end of June 2024. The financial consultant is planning an on-site visit in May 2024. Many items need to be renovated or replaced, but we are unsure at this time what we will be able to do based on financials.

JUSTIFICATION:
 The aging facility needs a new facelift externally and internally to improve infrastructure and safety measures. As we are discovering during this process working with COE staff, there are many factors coming to light that need immediate attention. Prior to COVID, the golf industry was stagnant, so unfortunately, many projects were neglected or ignored due to lack of funding. After COVID, the golf industry is spiking. While golf is popular, this is a good time to address some of the immediate needs of the golf facilities.

PROJECT/PROGRAM IMAGE AND/OR LOCATION



FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
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USES OF FUNDS

One Time Financial Impact*	100,000	100,000	100,000	100,000	100,000	500,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	100,000	100,000	100,000	100,000	100,000	500,000

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement

**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

FINANCIAL IMPACT OF ONGOING COSTS DUE TO PROJECT/PROGRAM**

	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	10%	—%	—%	50%	30%	10%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Concrete Utility Fund (44)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$2,217,164	\$1,172,000	\$1,407,999	\$1,981,165	\$1,153,600	\$1,215,205	\$1,919,560

The Concrete Utility Fund is an Enterprise Fund and its main revenue source is from user fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PW	Curb and Gutter Repair - 44 2021 002	200,000	200,000	200,000	225,000	225,000	—	850,000
PW	Sidewalk Repair by Area - 44 2021 001	800,000	800,000	825,000	825,000	825,000	—	3,275,000
TOTALS		1,000,000	1,000,000	1,025,000	1,050,000	1,050,000	—	4,125,000

PROJECT FUND:	44-Concrete Utility Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	44 2021 002
TITLE:	Curb and Gutter Repair - 44 2021 002

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Annual program to repair damaged concrete curb & gutter, drain pans, etc.









FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	200,000	200,000	225,000	225,000	—	850,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	200,000	200,000	225,000	225,000	—	850,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Regular maintenance is needed to maintain & improve the condition of city infrastructure; Civic Center-Possible & DDA-Possible

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



							
Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	80%	20%	—%	—%
Strategic Plan Outcomes Total							100%

PROJECT FUND:	44-Concrete Utility Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	44 2021 001
TITLE:	Sidewalk Repair by Area - 44 2021 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	INFRASTRUCTURE.CURB SIDEWALK & STREETS // 50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
Annual program to repair damaged concrete sidewalk

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
USES OF FUNDS						
One Time Financial Impact*	800,000	825,000	825,000	825,000	—	3,275,000
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	800,000	825,000	825,000	825,000	—	3,275,000
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
Regular maintenance is needed to maintain & improve the condition of city infrastructure; NO-Civic Center & Possible-DDA

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed 2025	Request 2026	Request 2027	Request 2028	Request 2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	50%	—%	—%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Servicenter Fund (61)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2025 Estimated Balance
\$385,684	\$2,518,163	\$2,750,926	\$152,921	\$2,879,785	\$2,556,952	\$475,754

The Servicenter Fund is an Internal Service Fund and its main revenue source is from department chargeback fees for services rendered..

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PW	ServiCenter Building Upgrades - 61 2021 004	357,500	357,500	500,000	—	—	—	857,500
TOTALS		357,500	357,500	500,000	—	—	—	857,500

PROJECT FUND:	61-Servicenter Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	61 2021 004
TITLE:	ServiCenter Building Upgrades - 61 2021 004

DEPARTMENT:	Public Works
ASSET CATEGORY:	BUILDINGS.IMPROVEMENT // 10/15/20/25/50
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Complete repairs/upgrades to various buildings on the ServiCenter site including the replacement of garage door motors, installing power to the Traffic Division outbuilding, and implementation of energy audit recommendations.

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	357,500	500,000	—	—	—	857,500
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	357,500	500,000	—	—	—	857,500
*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement						
**Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution						

JUSTIFICATION:
 Regular maintenance is needed to maintain & improve the condition of city facilities; NO-Civic Center & NO-DDA

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
—%	—%	—%	—%	50%	10%	—%	40%
Strategic Plan Outcomes Total							100%

Multi-Year (5-Year) Capital Improvement Plan Summary Schedule Capital Equipment Replacement Fund (62)

January 1, 2024 Balance	Estimated Sources	Estimated Uses	December 31, 2024 Estimated Balance	Budgeted Sources	Budgeted Uses	December 31, 2024 Estimated Balance
\$4,031,405	\$1,305,969	\$2,500,000	\$2,837,374	\$1,070,591	\$2,655,000	\$1,252,965

The Capital Equipment Replacement Fund is an Internal Service Fund and its main revenue sources is from department chargeback fees.

Dept	Project Name	Proposed 2025	Request 2025	Request 2026	Request 2027	Request 2028	Request 2029	5-Year Totals
PW	Fleet CERF - 62 2021 001	1,159,540	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243
TOTALS		1,159,540	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243

PROJECT FUND:	62-Capital Equipment Replacement Fund
PRIORITY:	Tier 1 = Urgent (Immediate or Next Year Funding)
NUMBER:	62 2021 001
TITLE:	Fleet CERF - 62 2021 001

DEPARTMENT:	Public Works
ASSET CATEGORY:	MACHINE & EQUIPMENT.MACHINE & EQUIPMENT // 5/20
GIS Interactive Map Information Location:	www.englewoodco.gov/gis/CapitalProjectAssets

DESCRIPTION:
 Replace vehicles & equipment according based on life cycle, maintenance, and needs

FINANCIAL SUMMARY ESTIMATE - PROJECT/PROGRAM COSTS						
	Proposed	Request	Request	Request	Request	5-Year
	2025	2026	2027	2028	2029	Totals
USES OF FUNDS						
One Time Financial Impact*	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243
Ongoing Financial Impact**	—	—	—	—	—	—
TOTALS	1,159,540	2,352,251	1,621,050	426,402	—	5,559,243

*One Time or Phased-In Financial Impact - Design, Engineering, Project Management, Acquisition, Construction or Replacement
 **Ongoing Operating & Maintenance Financial Impact - Operations, Maintenance, Debt Service or Periodic Asset Replacement Contribution

JUSTIFICATION:
 Regular maintenance is needed to maintain & improve the condition of city equipment; NO-Civic Center & NO-DDA

FINANCIAL IMPACT OF ONGOING** COSTS DUE TO PROJECT/PROGRAM					
	Proposed	Request	Request	Request	Request
	2025	2026	2027	2028	2029
Positive (Generates Income or Reduces Expenditures)					
Minor <= \$5,000	X	X	X	X	X
Low \$5,000 > <= \$20,000					
Moderate \$20,000 > <= \$50,000					
High > \$50,000					

PROJECT/PROGRAM IMAGE AND/OR LOCATION



Community Engagement	Community Wellbeing	Economy	Governance	Infrastructure	Safety	Sustainability	Transportation
30%	10%	10%	5%	10%	10%	20%	5%
Strategic Plan Outcomes Total							100%