



CAPITAL IMPROVEMENT PLAN

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The City prepares a five-year Capital Improvement Plan (CIP) to guide discussion and decision-making on current year and future public physical improvements. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvements and their estimated costs over the five-year period. The most recent CIP is for the years 2019-2023. This fund is primarily supported General Fund revenues.

The CIP will be updated in 2020 for the years 2021-2025.

CAPITAL IMPROVEMENT PLAN (CAPITAL PROJECTS: 2019-2023)

	CIP 2019 (proposed)	CIP 2020 (projected)	CIP 2021 (projected)	CIP 2022 (projected)	CIP 2023 (projected)
PUBLIC WORKS					
MAJOR ROADS & STREETS FULL CONSTRUCTION					
PCI Value 0-49	\$2,700,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,500,000
PCI Value 50-69	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
PCI Value 70-99	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
Castle Pines Parkway	—	—	—	\$13,000,000	\$13,000,000
Monarch Boulevard	—	—	—	\$8,000,000	\$8,000,000
TRAFFIC SIGNALIZATION					
Castle Pines/Monarch	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Pedestrian Signal Upgrades (general)	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Gateway/Wayfinding	\$80,000	—	—	—	—
Vehicle Upgrade	—	—	—	—	\$50,000
Lagae Improvements	\$700,000	—	—	—	—
GENERAL GOVERNMENT					
Camera Upgrades	\$14,000	—	—	—	—
TOTAL CAPITAL EXPENDITURES	\$5,409,000	\$5,750,000	\$6,250,000	\$27,250,000	\$27,300,000