

CIP 2007 - 2014
Balanced
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Year	Project	SEMSWA	Restricted	CIP Budget	Basin Fees	Total SEMSWA	Others	UDFCD	Total	Entity County	City
2007	CIP:										
	LDC Crossing @ Arapahoe Rd (C)	1,000,000	816,000			1,816,000		300,000	2,116,000		1,000,000
	Piney Cr @ Caley (D)		50,000			50,000		50,000	100,000		0
	Southwood Village (C)	700,000				700,000		200,000	900,000		700,000
	Goldsmith Gulch/Arap Lk Study (D)		9,020			9,020			9,020	0	
	Total CIP Projects	1,700,000	875,020		0	2,575,020	0	550,000	3,125,020		
	Regional Projects:										
	Dove Creek Pond D-1 (D)	0				0			0	0	
	Windmill Creek Pond W-4 (D)	0				0			0	0	
	Total 2007 Regional Projects	0	0		0	0	0	0	0		
	Remedial Projects:										
	Christensen Lane (C)	111,019	0			111,019			111,019	111,019	
	Orchard Valley Remedial (D)	7,632				7,632			7,632		7,632
	Total 2007 Remedial Projects	118,651	0		0	118,651	0	0	118,651		
	Total 2007 Des & Const Projects	1,818,651	875,020	2,693,671	0	2,693,671	0	550,000	3,243,671	111,019 6.10%	1,707,632 93.90%

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2008	CIP:										
	Southwood Village (C Additional)	68,000				68,000		202,000	270,000		68,000
	Dove Hill Drainage (Preliminary D)	0	50,000			50,000			50,000		
	Dove Hill (Final D/C)	550,000	50,000			600,000			600,000	550,000	
	Piney Creek @ Caley Bridge (C)	825,000				825,000		600,000	1,425,000		825,000
	Piney Creek - Tower to Liverpool (D)	50,000				50,000		50,000	100,000		50,000
	Big Dry Cr @ Arapahoe & University (Preliminary D)	125,000				125,000			125,000		125,000
	Cherry Crest East (D)	0				0			0		0
	Cherrywood Outfall (D)	170,000				170,000			170,000		170,000
	Little Dry Cr Reach 6 (D)	128,845				128,845			128,845		128,845
	Littles Creek - Dry Creek Road to Geddes (D)	22,000				22,000			22,000		22,000
	Goldsmith Gulch Arapahoe (D)	0				0			0	0	
	Cottonwood Cr Briarwood/Easter (Final D)	32,000				32,000			32,000	32,000	
	Willow Cr Trib @ Newport & Otero (D)	38,000				38,000			38,000		38,000
	Total 2008 CIP	2,008,845	100,000		0	2,108,845	0	852,000	2,960,845		
	Regional Projects:										
	Windmill Creek Pond W-4 (D)	60,000				60,000			60,000	60,000	
	Windmill Creek Pond W-4 (C) (300,000 from ACWWA, 400,000 from Co)	700,000				700,000	700,000		1,400,000	700,000	
	Dove Creek Pond D-1 (D)	100,000				100,000			100,000	100,000	
	Dove Creek Pond D-1 (Phase 1 C)	250,000			50,000	300,000			300,000	250,000	
	Estancia Outfall (C) (78,000 by dev, 44,000 less 10k from Co Dev cont, and 107,000 committed in SIA)	247,200				247,200	219,000		466,200	147,200	100,000
	Windmill Creek WQ Pond W-5 (D/C)	120,000			50,000	170,000			170,000	120,000	
	Total 2008 Regional Projects	1,477,200	0		100,000	1,577,200	919,000	0	2,496,200		
	Remedial Projects:										
	S. Suburban Ice Arena Remedial (Carryover)	0				0			0		0
	Orchard Valley Remedial (Carryover)	50,000				50,000			50,000		50,000
	Heritage Place Lateral 1 (D/C)	116,100				116,100			116,100		116,100
	Easter/Verbena Const (C)	25,000				25,000			25,000		25,000
	Willow Creek Trib 1 Rosemary Circle (C)	40,000				40,000			40,000		40,000
	Willow Creek Trib 2 (C)	25,000				25,000			25,000		25,000
	Forest Park Stabilization & Drops (D/C)	225,000				225,000		50,000	275,000		225,000
	Arapahoe Plaza Phase 2 (C)	145,000				145,000			145,000		145,000
	Arapahoe Plaza Phase 3 (C)	150,000				150,000			150,000		150,000

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		SEMSWA	Restricted		Budget	SEMSWA	Others	UDFCD	Total	County	City
	Panama Drive Storm Sewer Outfalls (Conceptual D)	30,000			30,000			30,000		30,000	
	Lake Point Estates WQ Pond (D?C)	30,000			30,000			30,000	30,000		
	Greenfield Filing No. 2 Channel (C)	30,000			30,000			30,000		30,000	
	Homestead in the Willows Olive Ct St Sewer Des	0			0			0		0	
	Total 2008 Remedial Projects	866,100	0		0	0	50,000	916,100			
	Total 2008 Des & Const Projects	4,352,145	100,000	4,452,145	100,000	4,552,145	919,000	902,000	6,373,145	1,989,200	2,362,945
	Total 2007 - 2008	6,170,796	975,020	7,145,816	100,000	7,245,816	919,000	1,452,000	9,616,816	2,100,219	4,070,577
									34.03%	65.97%	
2009	CIP:										
	Little Creek - Dry Creek Road to Geddes (D/C)	50,000			50,000			50,000		50,000	
	Little Creek Detention (D)	0			0			0		0	
	Goldsmith Gulch Dayton to Peakview (D/C)	0	490,980		490,980		100,000	590,980	0		
	Cherrywood Outfall Prelim Des	0			0			0		0	
	Piney Creek - Tower to Liverpool (D/C)	300,000			300,000		300,000	600,000		300,000	
	Cherry Creek @ Eco Park (D)	50,000			50,000	56,500	50,000	156,500		50,000	
	Cherrywood Circle Outfall Ph I (C)	350,000			350,000		350,000	700,000		350,000	
	Heritage Place Lateral 2	0			0			0		0	
	Willow Creek Trib at Newport & Otero (C)	310,000			310,000			310,000		310,000	
	West Tollgate Stream Stabilization at Fox Hill Park (C)	0			0			0		0	
	S. Suburban Ice Arena Remedial (Carryover)	30,000			30,000			30,000		30,000	
	Broncos Parkway WQ	300,000			300,000			300,000	300,000		
	Yale/Wabash Bridge WQ	140,000			140,000			140,000	140,000		
	Gun Club Road WQ (Part 1)	190,000			190,000			190,000	190,000		
	Asbury Outfall at Quebec Street (D/C)	30,000			30,000			30,000	30,000		
	Holly Street North of Yale	45,000			45,000			45,000	45,000		
	Dahlia Street North of Yale	45,000			45,000			45,000	45,000		
	Total 2009 CIP Projects	1,840,000	490,980		0	2,330,980	56,500	800,000	3,187,480		

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Regional Projects:											
	Dove Creek Pond D-2 Phase 1 (C)	200,000			50,000	250,000			250,000	200,000	
	Cottonwood Creek - Easter to Briarwood Phase 1 (C) (\$335 K from CCBWQA & \$600K from basin fees)				600,000	600,000	335,000		935,000	0	
	Cherry Cr @ Vermillion Des (\$56,000 from CCBWQA)	0				0	0	0	0		0
	Dayton Street Storm Sewer (C)	160,000				160,000			160,000	160,000	
	Total 2009 Regional Projects	360,000	0		650,000	1,010,000	335,000	0	1,345,000		
	Total 2009 Des & Const Projects	2,200,000	490,980	2,690,980	650,000	3,340,980	391,500	800,000	4,532,480	1,110,000	1,090,000
	Total 2007 - 2009	8,370,796	1,466,000	9,836,796	750,000	10,586,796	1,310,500	2,252,000	14,149,296	3,210,219	5,160,577
										38.35%	61.65%
2010	CIP:										
	Cherry Crest East Outfall Phase 2 (C)	0				0			0		0
	Littles Creek Above Broadway (D)	50,000				50,000		50,000	100,000		50,000
	Piney Cr Tower to Liverpool (C) (Additional)	200,000				200,000		200,000	400,000	100,000	100,000
	Highline Canal @ Littles Creek (D)	0				0			0		0
	Cherrywood Final (D)	0				0		0	0		0
	Heritage Place Lateral 2 (D/C)	120,000				120,000			120,000		120,000
	Little Dry Creek Reach 6 (C)	250,000				250,000		250,000	500,000		250,000
	Gun Club Road WQ (Part 2)	440,000				440,000			440,000	440,000	
	Cherrybrook Pond (D/C)	350,000				350,000			350,000		350,000
	West Tollgate Stabilization at Fox Hill Park (D/C)	450,000				450,000			450,000		450,000
	County Projects	150,000				150,000			150,000	150,000	
	City Projects	50,000				50,000			50,000		50,000
	Total 2010 CIP Projects	2,060,000	0		0	2,060,000	0	500,000	2,560,000		
	Regional Projects:										
	Cherry Cr @ Vermillion Const	0			0	0		0	0		0
	Pond L-1 East (D/C)	300,000			300,000	600,000			600,000	300,000	
	Pond W-1/W-2 (D)	100,000			50,000	150,000			150,000	100,000	
	Pond D-1 Phase 2 (C)	0			0	0			0	0	
	Total 2010 Regional Projects	400,000	0		350,000	750,000	0	0	750,000		
	Total 2010 Des & Const Projects	2,460,000	0	2,460,000	350,000	2,810,000	0	500,000	3,310,000	1,090,000	1,370,000
	Total 2007 - 2010	10,830,796	1,466,000	12,296,796	1,100,000	13,396,796	1,310,500	2,752,000	17,459,296	4,300,219	6,530,577
										39.70%	60.30%

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2011	CIP:										
	Cherry Crest East Outfall (D)	100,000				100,000		100,000	200,000		100,000
	Littles Creek Above Broadway (D/C) (Coop project w/DWB-50/50 cost share)	500,000				500,000	500,000	360,000	1,360,000		500,000
	Holly Hills ROW Acquisition (Harvard Gulch Basin)	125,000				125,000		125,000	250,000	125,000	
	Cherry Creek @ Eco Park (C)	50,000				50,000	600,000	25,000	675,000		
	Cherrybrook Pond (D/C)	300,000				300,000			300,000		300,000
	Piney Creek Stabilization (D/C)	200,000				200,000		200,000	400,000	100,000	100,000
	Cottonwood Creek Trib A Havana to Arapahoe Road (D)	50,000				50,000		50,000	100,000		50,000
	Arapahoe Road -Waco to Himilaya WQ Phase 1 (C)	110,000				110,000			110,000	55,000	55,000
	Highline Canal at University Blvd (D)	100,000				100,000	50,000		150,000		100,000
	County Projects	150,000				150,000		140,000	290,000	150,000	
	City Projects	100,000				100,000			100,000		100,000
	Total 2011 CIP Projects	1,785,000	0		0	1,785,000	1,150,000	1,000,000	3,935,000		
	Regional Projects:										
	Pond L-2 (D/C)	331,000			75,000	406,000			406,000	331,000	
	Antelope Creek @ Arapahoe Road (D/C)	200,000			75,000	275,000			275,000		200,000
	Total 2011 Regional Projects	531,000	0		150,000	681,000	0	0	681,000		
	Total 2011 Des & Const Projects	2,316,000	0	2,316,000	150,000	2,466,000	1,150,000	1,000,000	4,616,000	761,000	1,505,000
	Total 2007 - 2011	13,146,796	1,466,000	14,612,796	1,250,000	15,862,796	2,460,500	3,752,000	22,075,296	5,061,219	8,035,577
										38.64%	61.36%
2012	CIP:										
	Little Dry Creek (D/C)	400,000				400,000		400,000	800,000		400,000
	Littles Creek Above Broadway (C)	300,000				300,000		100,000	400,000		300,000
	Cherry Crest East Outfall Phase 1 (C)	300,000				300,000		300,000	600,000		300,000
	Cherrybrook Pond (D/C)	200,000				200,000			200,000		200,000
	Arapahoe Road -Waco to Himilaya WQ Phase 2 (C)	200,000				200,000			200,000	100,000	100,000
	Cottonwood Creek Trib A Havana to Arapahoe Road (C)	200,000				200,000		200,000	400,000		200,000
	Highline Canal at University Blvd (C)	150,000				150,000	50,000		200,000		150,000
	County Projects	250,000				250,000			250,000	250,000	
	City Projects	90,000				90,000			90,000		90,000
	Total 2012 CIP Projects	2,090,000	0		0	2,090,000	50,000	1,000,000	3,140,000		

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Regional Projects:											
	Channel Between Ponds L-1 & L-2 (D/C)	510,000			125,000	635,000			635,000	510,000	
	Pond W-1/W-2 Phase 1 (C)	350,000			125,000	475,000			475,000	350,000	
	Total 2012 Regional Projects	860,000	0		250,000	1,110,000	0	0	1,110,000		
	Total 2012 Des & Const Projects	2,950,000	0	2,950,000	250,000	3,200,000	50,000	1,000,000	4,250,000	1,210,000	1,740,000
	Total 2007 - 2012	16,096,796	1,466,000	17,562,796	1,500,000	19,062,796	2,510,500	4,752,000	26,325,296	6,271,219	9,775,577
										39.08%	60.92%
2013	CIP:										
	Culvert Replacement - County Line & Chester (D/C)	150,000				150,000			150,000		150,000
	Cherrywood Outfall Phase 2 (C)	450,000				450,000			450,000		450,000
	Little Dry Creek (D/C)	400,000				400,000		400,000	800,000		400,000
	Cherry Creek (D/C)	300,000				300,000		100,000	400,000		300,000
	Cherry Crest East Outfall Phase 2 (C)	300,000				300,000		300,000	600,000		300,000
	Big Dry Creek Arapahoe Road Bridge (D)	50,000				50,000		50,000	100,000		50,000
	Culvert Replacement - Arapahoe Road & Euclid (D/C)	150,000				150,000			150,000		150,000
	County Projects	250,000				250,000		200,000	450,000	250,000	
	City Projects	50,000				50,000			50,000		50,000
	Total 2013 CIP Projects	2,100,000	0		0	2,100,000	0	1,050,000	3,150,000		
Regional Projects:											
	Dove Creek Pond D-2 Phase 2 (C)	450,000			300,000	750,000			750,000	450,000	
	Pond W-1/W-2 Phase 2 (C)	450,000			200,000	650,000			650,000	450,000	
	Total 2013 Regional Projects	900,000	0		500,000	1,400,000	0	0	1,400,000		
	Total 2013 Des & Const Projects	3,000,000	0	3,000,000	500,000	3,500,000	0	1,050,000	4,550,000	1,150,000	1,850,000
	Total 2007 - 2013	19,096,796	1,466,000	20,562,796	2,000,000	22,562,796	2,510,500	5,802,000	30,875,296	7,421,219	11,625,577
										38.96%	61.04%

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2014	CIP:										
	Big Dry Creek Arapahoe Road Bridge (C)	1,000,000				1,000,000	1,500,000	500,000	3,000,000		1,000,000
	Big Dry Creek University Boulevard Bridge (D)	50,000				50,000		50,000	100,000		50,000
	Cottonwood Creek Pond at Caley (D)	50,000				50,000		50,000	100,000		50,000
	Dutch Creek Platte Canyon to Arapahoe County Line (D)	50,000				50,000		50,000	100,000	50,000	
	Harvard Gulch Detention Ponds & Outfall (D)	150,000				150,000			150,000	150,000	
	County Projects	300,000				300,000		200,000	500,000	300,000	
	City Projects	500,000				500,000			500,000		500,000
	Total 2014 CIP Projects	2,100,000	0	0	0	2,100,000	1,500,000	850,000	4,450,000		
	Regional Projects:										
	Cottonwood Creek - Easter to Briarwood Phase 2 (C)	450,000			250,000	700,000	100,000		800,000	450,000	
	Murphy Creek Regional Pond (D)	125,000			100,000	225,000			225,000	125,000	
	Unnamed Trib to West Toll Gate (D)	250,000			125,000	375,000			375,000	250,000	
	Total 2014 Regional Projects	825,000	0	0	475,000	1,300,000	100,000	0	1,400,000		
	Total 2014 Des & Const Projects	2,925,000	0	0	475,000	3,400,000	1,600,000	850,000	5,850,000	1,325,000	1,600,000
	Total 2007 - 2014	22,021,796	1,466,000	20,562,796	2,475,000	25,962,796	4,110,500	6,652,000	36,725,296	8,746,219	13,225,577
										39.81%	60.19%