



2013 Annual Budget Volume II

City of Boulder, Colorado



2013 Annual Budget Volume II

City of Boulder, Colorado

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Location: Downtown Boulder

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2013 Annual Budget–Volume II

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City of Boulder
2013 -2018 Capital Improvement Program

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City of Boulder Staff

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* Member of the CIP Peer Review Team

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* Member of the CIP Peer Review Team

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2013 –2018 CAPITAL IMPROVEMENT PROGRAM

HOW TO USE THIS DOCUMENT

The City of Boulder’s 2013–2018 Capital Improvement Program (CIP) contains information on how the city plans to invest available resources into key infrastructure and facilities between 2013 and 2018. This document contains planned project funding summaries organized by department, project type, and fund; detail sheets for every project and program included in the plan; maps illustrating the location of projects throughout the city; and narratives describing the rationale behind project prioritization.

Document Organization

The 2013–2018 CIP has five main parts:

- Introduction
- Funding Summaries
- Special Projects
- Department Projects
- Appendices

Introduction

The Introduction section describes the CIP development process, gives highlights of the CIP, and summarizes factors that influenced the projects included in the plan.

Funding Summaries

The Funding Summaries section contains analysis of how the 2013–2018 CIP allocates dollars among city departments, project types, and funds. Full financial detail can be found in the tables of this section.

Special Projects

The Special Projects sections highlight two major areas of concerted effort by the city in 2013: (a) Boulder Junction and (b) the first year of the Capital Improvement Bond. Each section contains a narrative describing associated projects and other highlights, as well as a map showing the location of projects. The Capital Improvement Bond section also contains expanded information about each project.

Department Projects

The department sections each contain highlights of the department’s capital projects and factors that influenced project selection. Following the narrative, the department sections contain department funding summaries, maps that identify the locations of department projects, and project sheets for each of the department’s CIP projects.

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Appendices

The 2013–2018 CIP contains two appendices. The first appendix contains maps of CIP projects by area of the city. The second appendix contains a list of unfunded capital projects.

Data Limitations

The 2013–2018 CIP provides the funding plan (amount needed by year) for each CIP project. That is, the amounts analyzed in the document’s summary sections and in each project sheet refer to planned budget allocations (sources) instead of expenditures (uses). Only Capital Improvement Bond projects have actual and planned expenditure reporting.

Future versions of this CIP will migrate expenditure information into all sections of the document as it becomes available in the city’s financial systems. The Capital Improvement Bond section’s project sheets are a preview of how all CIP project sheets will be structured at a later point in time.

How to Read Project Financial Data

The 2013–2018 CIP features a new layout for project information. In particular, each project’s Capital Funding Plan table has a new format compared to what was used in previous CIPs. The new format of the table brings the CIP in line with formats used to convey financial information in the city’s Operating Budget (Volume I, of the Annual Budget).

The Capital Funding Plan section of the project sheets now consists of three tables:

- Estimated Total Cost
- Capital Funding Plan
- Unfunded Amount

Figure 0–01 shows an example of the new tables. The *Estimated Total Cost* table shows the total estimated cost of completing the project. If a project sheet does not have a total cost, then the sheet is for an ongoing program, and the total cost variable has been omitted.

For most projects in the CIP, the *Capital Funding Plan* table shows total allocated dollars to the project prior to 2013 and for each year between 2013 through 2018. However, on–going programs, because they have typically received funding for many years before 2013, do not have information about allocated funding prior to 2013. On–going programs also do not have total cost information. Both blank fields focus the CIP on the coming six years of planned improvements for each on–going program, and by doing so, the CIP does not expect the on–going program to account for prior improvements or future improvements well beyond the CIP’s planning horizon that ends in 2018.

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The *Unfunded Amount* shows the total project cost from the *Estimated Total Cost* table less the Total Funding Plan from the *Capital Funding Plan* table. The unfunded amount for projects typically represents amounts that will be funded in years beyond the current planning horizon of the CIP.

Figure 0–01: Sample Capital Funding Plan Table

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,500,000	Project Cost Total	\$1,500,000
		Funding Total	(\$1,500,000)
Total Project Cost	\$1,500,000	Total Unfunded	\$0
Capital Funding Plan			
Funding Prior to 2013	\$0		
Six Year Funding Plan			
2013	\$0		
2014	\$0		
2015	\$0		
2016	\$500,000		
2017	\$500,000		
2018	\$500,000		
Subtotal	\$1,500,000		
Total Funding Plan	\$1,500,000		