

CITY OF BOULDER
TRANSPORTATION ADVISORY BOARD
AGENDA ITEM
MEETING DATE: May 9, 2016

AGENDA TITLE: Staff briefing and TAB input on the recommended 2017-2022 Transportation Capital Improvement Program (CIP) – Part II of III

PRESENTER/S:

Michael J. Gardner-Sweeney, Director of Public Works for Transportation
Gerrit Slatter, Principal Transportation Projects Engineer
Jenna Pratt, Financial Analyst

EXECUTIVE SUMMARY:

Every year the city goes through a budget process that creates a six-year planning budget, this year for the time period of 2017 through 2022. Within this process, funds are appropriated for the first year, 2017. The Transportation Advisory Board's (TAB) role in this process is defined in the Boulder Revised Code (BRC) TITLE 2 GOVERNMENT ORGANIZATION, Chapter 3 Boards and Commissions, Section 14 - Transportation Advisory Board; “. . . to review all city transportation environmental assessments and capital improvements.” It is within this context that the board is asked to hold a public hearing and provide a recommendation on the Capital Improvements Program (CIP) to Planning Board and City Council.

Fiscal Impacts: Fiscal impact to be determined through the budget development process.

Other Impacts: N/A

Board feedback: Staff asks that the TAB review the recommended draft 2017-2022 Transportation and Transportation Development Funds CIPs and provide feedback.

Public feedback: Board input is scheduled for this meeting. A formal public hearing and recommendation is scheduled for Monday, June 13, 2016.

Staff Recommendation: N/A

Analysis:

The budget is the means by which the city both manages its assets and implements the policies chosen by its citizens through their elected representatives, the City Council. The transportation budget is formulated within the policy context of the Transportation Master Plan (TMP).

Transportation finance for the city is provided through multiple sources, including the Transportation Fund, the Transportation Development Fund, the Boulder Junction Improvement Fund and the Community Culture and Safety Tax.

- Revenue sources for the Transportation Fund include the 0.006 local sales tax dedicated for transportation purposes, federal grants, Highway Users Tax, County Road and Bridge funds, and State Highway Maintenance Funds. An additional 0.0015 local sales tax for transportation purposes was approved by the voters in 2013. The additional revenue was available starting in 2014.
- The Transportation Development Fund is supported by a transportation related excise tax, levied against new construction for development related infrastructure needs.
- The Boulder Junction Improvement Fund is supported by contributions from the Transportation Fund Capital Improvements Program (CIP), development excise taxes, use taxes, impact fees and development fees.

The CIP within the Transportation and Transportation Development Funds is developed in support of the TMP with the identified modal emphasis. The 2017-2022 CIP modal investment distribution is provided in **Attachment A, and A-2** respectively.

Although transportation projects in the Boulder Junction CIP were determined outside of the standard Transportation CIP process with the TAB, **Attachment A-3** provides the modal investment distribution for the transportation-related projects.

In the past TAB members requested information regarding historic trends in CIP modal investment. This information is provided for 2005 through 2016 for the Transportation Fund. The information is shown both in dollars and percentage in **Attachment B, and B-2** respectively. It is worth noting that the modal investment distribution for individual years is influenced extensively by significant projects. Examples include the 2007 and 2013 roadway investments in the North Broadway reconstruction and the Pearl Parkway Boulevard. Another example is the investments categorized as “other” in 2006 and 2014 in the City Yards and the Pollard relocation. There is significant variance in annual funding due to federal grants. An average column is included to help frame the overall distribution.

Copies of the draft recommended 2017-2022 CIP for the Transportation, Transportation Development and Boulder Junction Improvement Funds are provided in **Attachments C, C-2 and C-3**.

Draft individual project information sheets for the recommended 2017-2022 transportation CIP projects are provided in **Attachment D**. Project Fact Sheets for the projects added in this year’s CIP are being developed and will be included in the June TAB CIP item.

Schedule

The city budget goes through an extensive development and review process. The budget process starts in March and concludes with final City Council approval in the fall. A schedule of the major milestones is provided below. Elements involving TAB participation are highlighted in ***bold italics***.

Major Milestones

Date

Staff briefing and TAB input

Proposed Departmental Budgets due to Budget Division

May 9, 2016
end of May 2016

Public Hearing and TAB Budget Deliberation and Recommendation

Planning Board CIP Hearing

June 13, 2016

City Council CIP Study Session

July 28, 2016

City Council Budget Consideration

Aug 9, 2016

October 2016

Budget Strategies and Issues

The Transportation Division is committed to being fiscally responsible while responding to community values and priorities.

Due to the timing of CIP discussions with TAB, the Transportation Division has estimated fund capacity for both the 2017 operating budget and the 2017-2022 CIP using departmentally developed sales tax projections. The Finance Department will issue updated sales tax projections in May once first quarter sales tax figures are known.

Budget Guiding Principles

As part of a previous budget development process, revised Transportation Budget Guiding Principles were developed to reflect the positive vote in November 2013, and updated priorities coming out with the TMP update and the new financial projections. The revised principles were incorporated into the 2014 Transportation Master Plan (TMP) accepted by City Council on August 5, 2014.

Budget Guiding Principles – Credible, Clear and Consistent

- As top priority, maintain and operate the existing, valuable multi-modal system, including investments in safety
- As additions are made to the system, address ongoing operation and maintenance needs
- Continue to advance innovations in the design, construction, operation and maintenance of the system
- Strategically enhance the Complete Street network, prioritizing projects that have maximum impact improving safety, mobility and efficiency
- Advance corridor studies integrating the city's Sustainability Framework and Resiliency
- Leverage external funds extending the ability of local dollars to implement city goals
- Continuously strive for efficiency and effectiveness in how work is accomplished
- Assure budget decisions are sustainable over time
- Keep in mind the goal of identifying long-term, sustainable funding that is tied to vehicle use

In preparation of the current budget process, staff updated financial assumptions within the multi-year fund financials for the Transportation, Transportation Development, and Boulder Junction Improvement Funds. Once updated, analysis was performed to estimate capacity for both ongoing sustainable additions and one time additions to the transportation budget. After budget capacity estimates were identified and discussed among staff, the following strategies were utilized in budget preparation:

- Recommended 2017-2022 Transportation CIP- 2016 was a significant transition year for integration of the project submittals that were successful in securing federal funding through the Denver Regional Council of Governments (DRCOG) Transportation Improvement Program (TIP). The city was successful in securing \$11.45M in federal matching funds for three projects:

- Boulder Slough Multi-use Path (30th to 3100 Pearl) – \$480k
- Broadway Reconstruction (Violet to US 36) – \$6,225k
- 30th and Colorado Ave. Ped/Bike Underpass– \$4,750k

Funding identified in the prior year’s CIP generically as “TIP local match” was redistributed for the required local match for the above TIP projects that are all in design as of 2016 and will be heading for construction in the 2018-2019 time frame.

TAP/SRTS Grant Funds - In addition to TIP funds for the aforementioned projects, the city was successful during 2015/2016 in obtaining \$140k of Transportation Alternatives Program (TAP) grant funds and was notified in early 2017 of an additional award of \$350k of Safe Routes to School (SRTS) funds. Both of these grants will go toward the 19th Street corridor project between Norwood and Yarmouth, with a strong focus on implementing improved pedestrian facilities between Norwood and Sumac, adjacent to Crestview Elementary School.

Funding identified in the prior year’s CIP generically as “TIP local match” was redistributed for the required local match for the above TAP/SRTS 19th Street project.

In addition to the grant funded projects the city is also a funding partner on two Boulder County TIP projects. This funding is identified in the 2017-2022 CIP under the “Boulder County/City Joint TIP Projects” line item. The total city contribution is \$289k. The two projects are bike/pedestrian infrastructure improvements:

- 71st St Multi-use Path (Winchester to Idylwild Trail) – \$151k
- Williams Fork Trail Multi-use Path (63rd to Twin Lakes) – \$138k

Quiet Zone Implementation - The City, along with regional community partners such as Boulder County, has received funding to initiate and implement railroad crossing Quiet Zone improvements along the Burlington Northern Santa Fe (BNSF) railroad corridor. The objective is to address train horn noise impacting communities in and around Boulder. There are a total of nine crossings, five within the City of Boulder and four adjacent to the city. For the crossings adjacent to the city limits, it is anticipated that these Quiet Zones would be implemented in partnership with Boulder County. The crossings will be evaluated and prioritized based on feasibility, estimated benefit, and cost. Selected crossings will be implemented within the identified budget and a phasing plan developed for any remaining crossings. The total cost to upgrade all city of Boulder crossings to quiet zones is estimated to cost between \$3.5M and \$5.0M. Funding currently programmed in the CIP is for the DRCOG TIP (\$1.2M) funding and associated city match (\$300k). The final project scope and funding strategy will be determined by an extensive stakeholder and public engagement process.

- Recommended 2017 Annual (Operating) Budget- the primary strategy for the operating budget is to make ongoing and sustainable allocations to maintenance and operations activities that are consistent with the gap identified through the development of the transportation maintenance fee.

Changes from the 2016-2021 CIP

Transportation Fund

The recommended Transportation Fund 2017-2022 CIP includes the following changes:

- TIP Local Match/TMP Implementation-as mentioned above in the budget strategy section, CIP funding in this line item was reallocated to cover the local match requirements of the successful DRCOG TIP submittals as well as the recently awarded SRTS grant. Remaining line item funding in the next three years of the CIP (2017-2020) will be focused on TMP implementation with an emphasis on the top corridor priorities (Arapahoe, 30th Street and Colorado Avenue). As implementation strategies for these corridors become more focused from the study efforts, individual projects will be programmed into the future years of the CIP.
- Quiet Zone Implementation- as noted above, the City, along with regional community partners such as Boulder County, has received funding to initiate and implement railroad crossing Quiet Zone improvements along the Burlington Northern Santa Fe (BNSF) railroad corridor. The total cost to upgrade all city of Boulder crossings to quiet zones is estimated to cost between \$3.5M and \$5.0M. Funding currently programmed in the CIP is for the DRCOG TIP (\$1.2M) funding and associated city match (\$300k). The final project scope and funding strategy will be determined by an extensive stakeholder and public engagement process.
- Neighborhood Traffic Mitigation Program (NTMP)- At the recent City Council Retreat, members of Council expressed interest in restoring the NTMP or a program similar to it to provide mitigation to neighborhoods experiencing speeding traffic. If it is determined that funding should be allocated to a new Neighborhood Traffic Mitigation Program, then city staff will spend time in 2016 conducting public process with the community and internally with a goal of developing program alternatives for consideration by our policy makers. It is anticipated that there would be a high number of applications in the first year of a new program requiring the highest amount of staffing and funding at that time. Subsequent years may require less funding for the administration of the program. **It is estimated the annual cost of the NTMP would be \$250k.** The City's Police Department responds to concerns about speeding traffic on neighborhood streets with both traditional enforcement and use of photo enforcement vans. Both resources are constrained and limited in their long-term effectiveness. In addition to enforcement, continued education efforts are occurring through deployment of four speed display trailers which are rotated between locations based on neighborhood requests. Even with these enforcement and outreach efforts staff continuing to receive requests for built mitigation treatments..

Staff does not recommend a reallocation of funding to restore the NTMP. Transportation funding is allocated in a prioritized fashion, and focuses on safety improvements and multi-modal facility enhancements. The issues associated with the NTMP are quality of life issues and are not considered higher priority than the TMP objectives and CIP focus areas from which funding would need to be reallocated. If it is determined that funding should be allocated to a new Neighborhood Traffic Mitigation Program, then such funding would need to include PE expenses for an administrator of the program as well as NPE funding for process, evaluation and implementation/construction of mitigation measures. It should be noted that neighborhood traffic mitigation can have significant emergency response impacts and consequently both the

Fire Department and the Police Department would need to be significant partners in the development of a new program.

Transportation Development Fund

The recommended Transportation Development Fund 2017-2022 CIP includes the following three changes:

- TIP Local Match/TMP Implementation- Consistent with the funding approach for TIP Local Match/TMP Implementation for the Transportation Fund, funding from the Transportation Development Fund will be focused on TMP implementation with an emphasis on the top corridor priorities (Arapahoe, 30th Street and Colorado Avenue). Moreover, a proposed budget change for the 2017-2022 CIP is that the Transportation Development Fund will be providing funding toward the following TIP projects previously awarded:
 - Boulder Slough Multi-use Path (30th to 3100 Pearl)
 - 30th and Colorado Ave. Ped/Bike Underpass
 - Boulder County/City Joint TIP Projects

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund CIP is consistent with the 2016-2021 CIP. Funding for development coordination ends in 2017 anticipating that Phase I improvements will be complete. If future phases are identified funding will be identified as appropriate.

Community Culture and Safety Tax

The Transportation Division continues to benefit from the [Community Culture and Safety Tax](#) that was passed by the voters in 2014. Additional funding is greatly appreciated and provides an opportunity to further the goals of the TMP by adding transportation system enhancements and improvements that will benefit pedestrians, neighborhoods and the broader community.

Attachments:

A-1, A-2 and A-3 – 2017-2022 Transportation Modal Investment Distributions

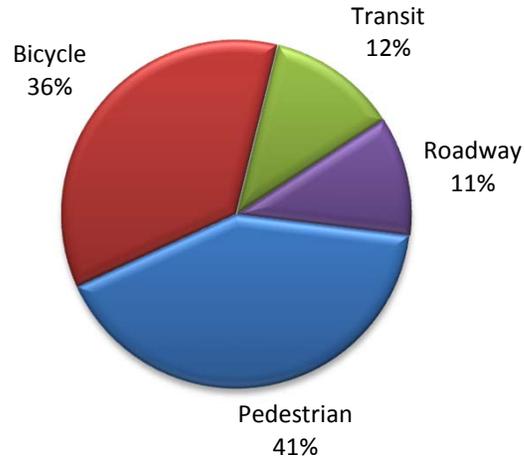
B-1, B-2 – 2005-2016 Transportation Fund CIP Historic Modal Distribution

C-1, C-2 and C-3 – 2017-2022 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

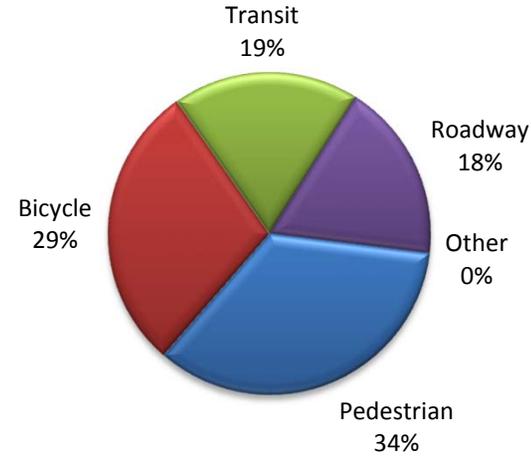
D – 2017-2022 CIP Individual Project Information Sheets

2017 Proposed Transportation Fund CIP

**Modal Investment Distribution
2017**



**Modal Investment Distribution
2017-2022**

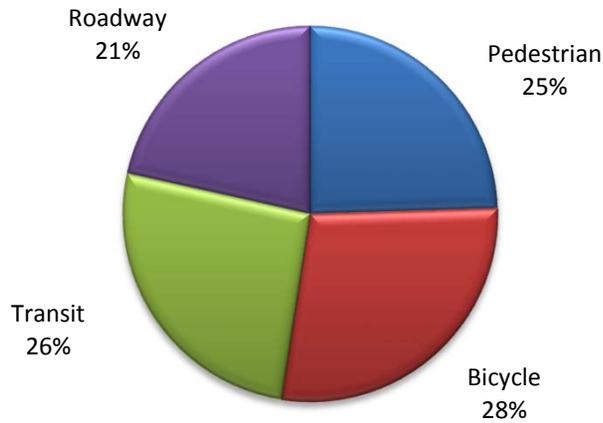


Transportation 2017-2022 CIP - Modal Investment Breakout				
Modal/Functional Area	2017		2017-2022	
	\$	%	\$	%
Pedestrian	3,113,850	41%	18,839,300	34%
Bicycle	2,693,650	36%	15,791,100	29%
Transit	917,900	12%	10,251,550	19%
Roadway	836,100	11%	9,811,550	18%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	7,561,500	100%	54,693,500	100%

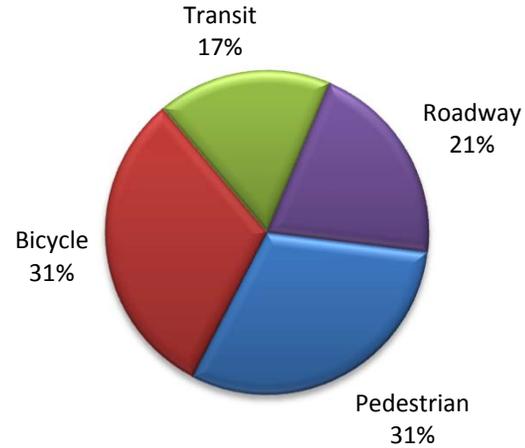
* TDM programs are included in the operating budget.

2017 Proposed Transportation Development Fund CIP

**Modal Investment Distribution
2017**

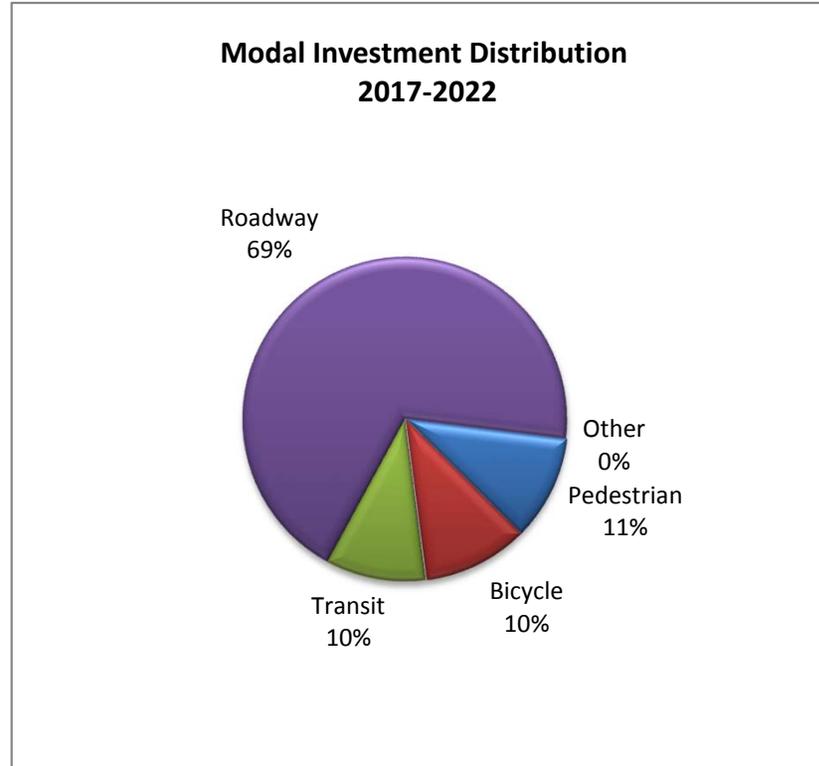
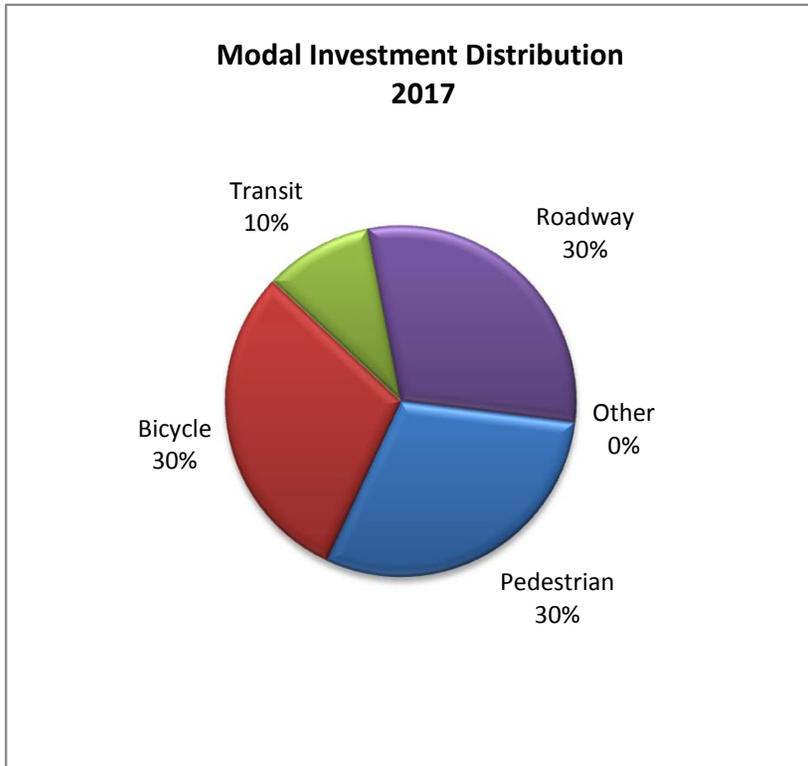


**Modal Investment Distribution
2017-2022**



Transportation Development 2017-2022 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	269,500	25%	2,072,500	31%
Bicycle	307,100	28%	2,110,100	31%
Transit	286,900	26%	1,181,900	17%
Roadway	236,500	22%	1,391,500	21%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	1,100,000	100%	6,756,000	100%

2017 Proposed Boulder Junction Improvement Fund CIP

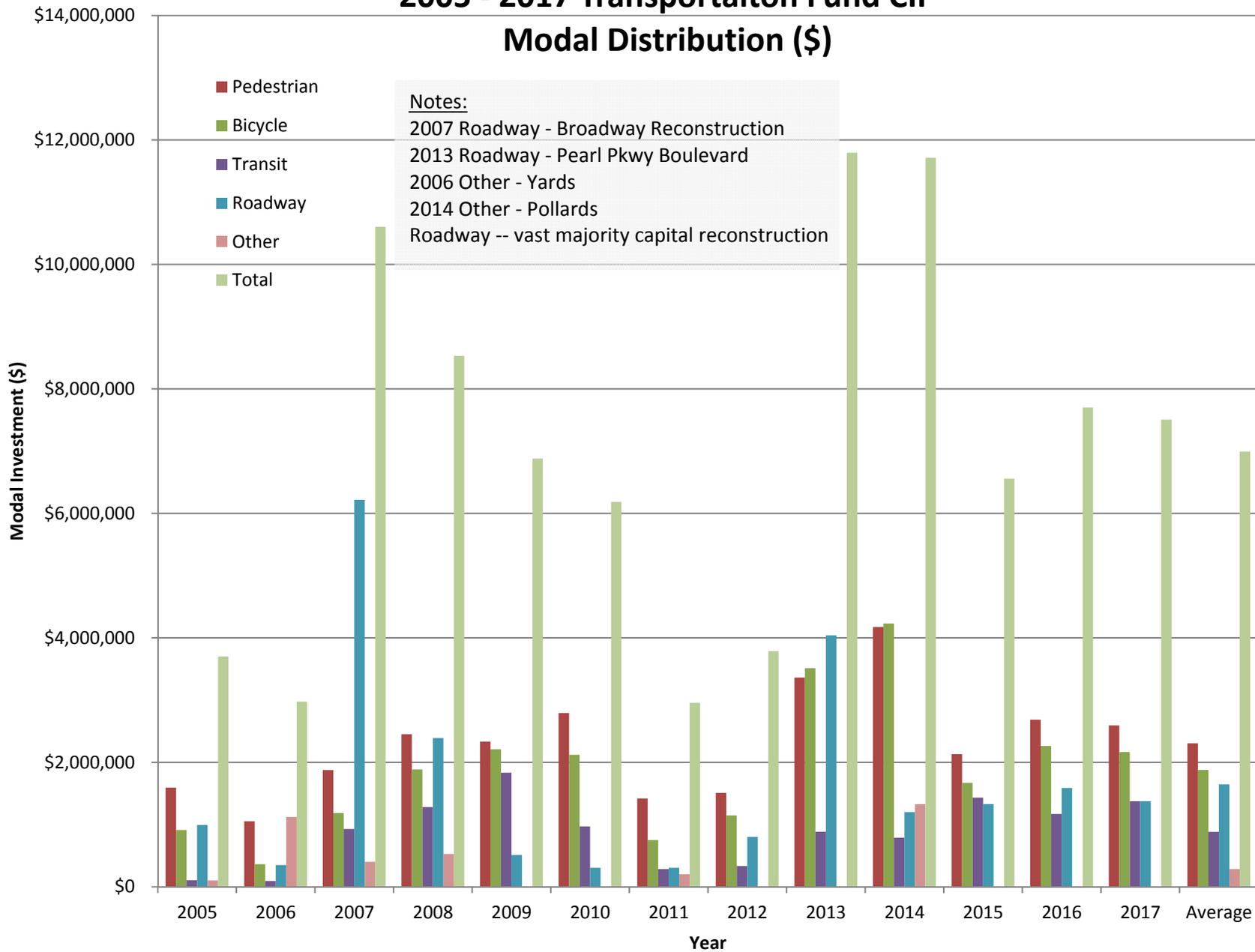


Transportation 2017-2022 CIP - Modal Investment Breakout				
Modal/Functional Area	2017		2017-2022	
	\$	%	\$	%
Pedestrian	22,500	30%	71,600	10%
Bicycle	22,500	30%	71,600	10%
Transit	7,500	10%	68,200	10%
Roadway	22,500	30%	470,600	69%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	75,000	100%	682,000	100%

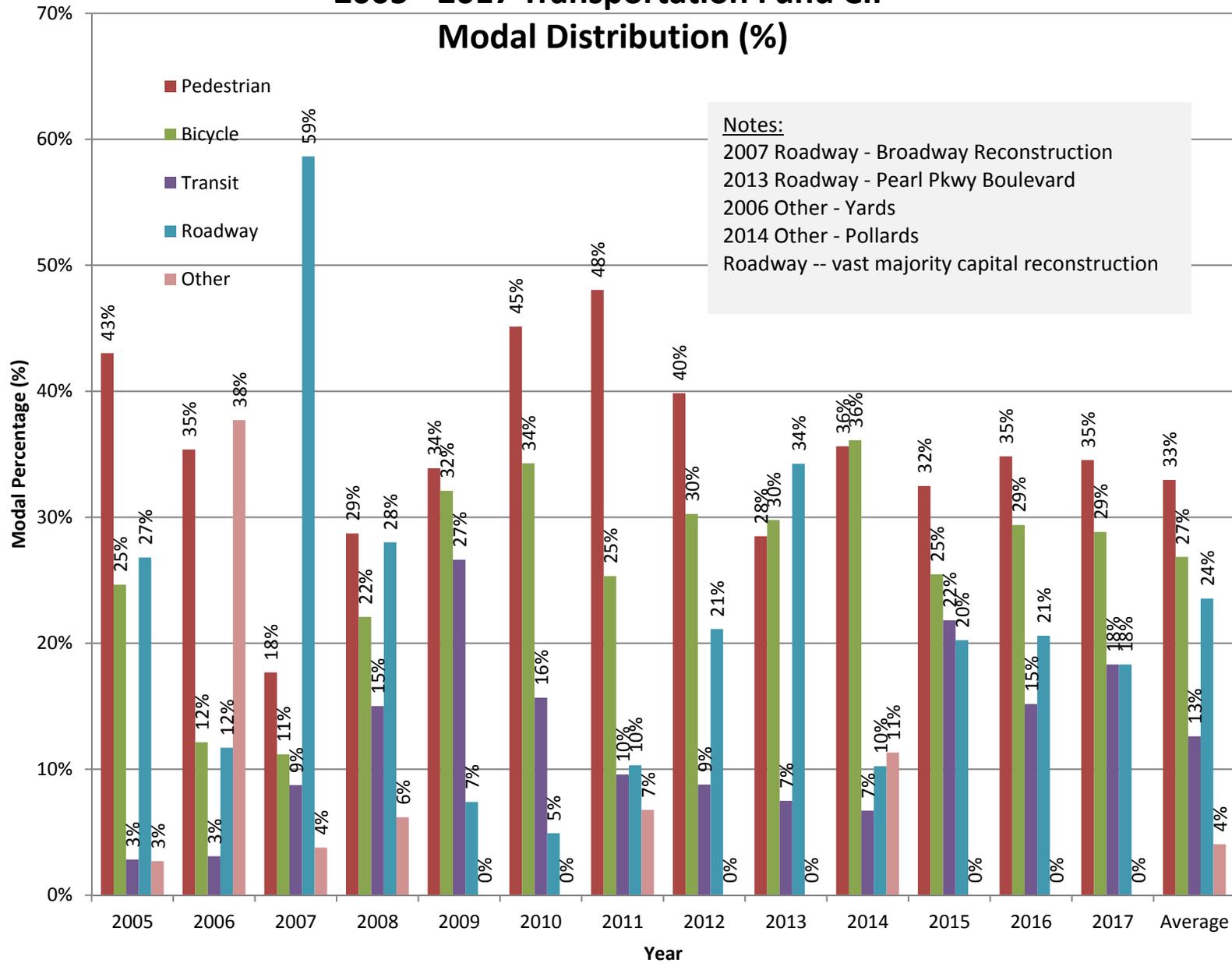
* TDM programs are included in the operating budget.

2005 - 2017 Transportaiton Fund CIP

Modal Distribution (\$)



2005 - 2017 Transportation Fund CIP Modal Distribution (%)

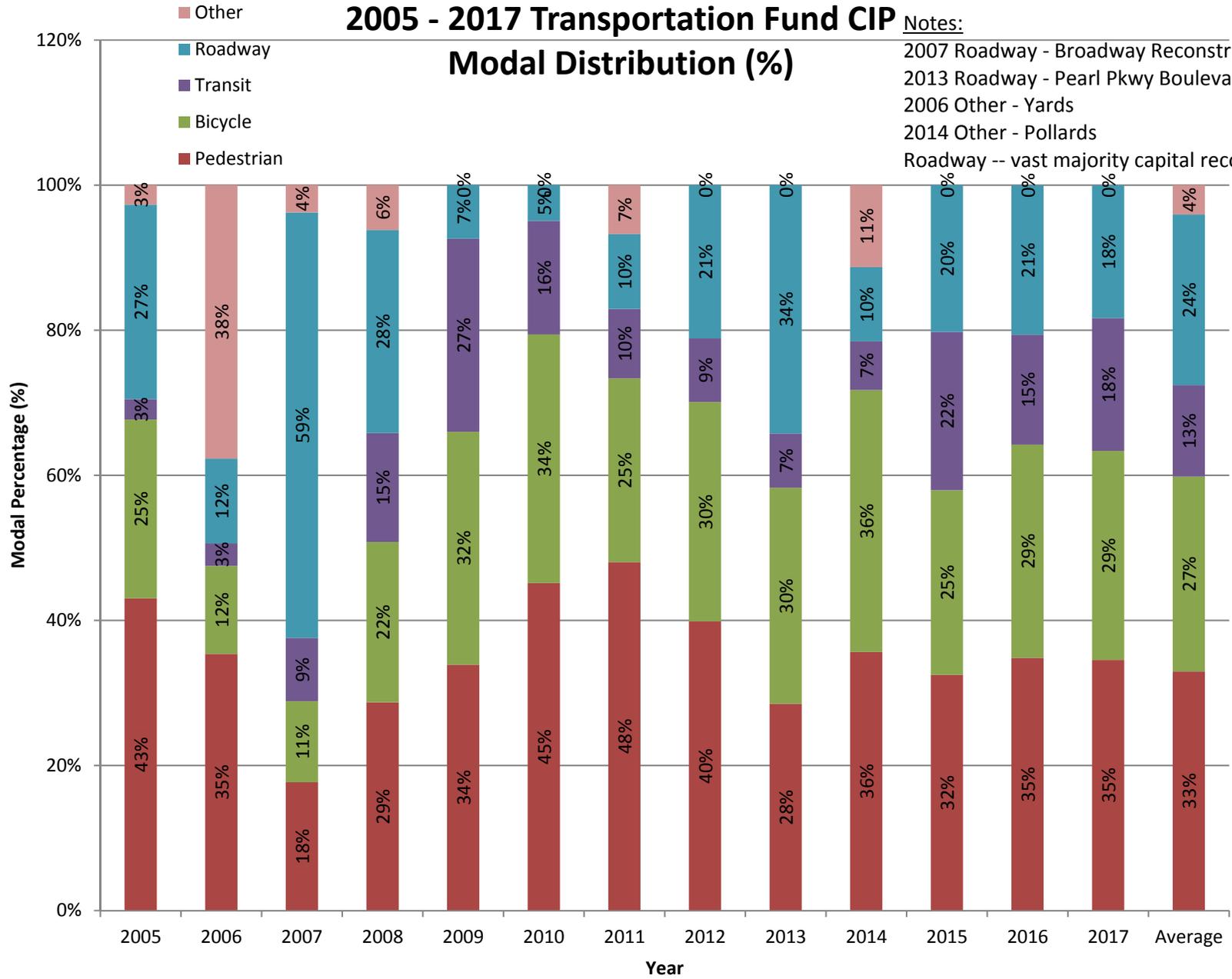


2005 - 2017 Transportation Fund CIP

Notes:

- 2007 Roadway - Broadway Reconstruction
- 2013 Roadway - Pearl Pkwy Boulevard
- 2006 Other - Yards
- 2014 Other - Pollards
- Roadway -- vast majority capital reconstruction

Modal Distribution (%)



**CITY OF BOULDER
2017-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION FUND**

DRAFT

	2016 Approved	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2017-2022	% Ped	% Bike	% Transit	% Road	Changes from 2016-2021
Pedestrian System													
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000	100%				
Pedestrian Facilities - Repair, Replacement, ADA	629,000	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000	100%				
Subtotal Pedestrian	754,000	754,000	754,000	754,000	754,000	754,000	754,000	4,524,000	100%				
Bicycle System													
Multiuse Path - Enhancements	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000		100%			
Multimodal													
Boulder Slough Multi-use Path (30th to 3100 Pearl)	24,000	147,000	0	0	0	0	0	147,000	50%	50%	0%	0%	TIP match shared with Dev Fund
Broadway Reconstruction (Violet to US 36)	100,000	250,000	1,750,000	0	0	0	0	2,000,000	20%	28%	32%	20%	
30th St and Colorado Ave. Bike/Ped Underpass	100,000	0	1,250,000	0	0	0	0	1,250,000	43%	43%	4%	10%	TIP match shared with Dev Fund
19th Street (Norwood to Upland)	157,000	177,000	177,000	0	0	0	0	354,000	30%	30%	10%	30%	Additional SRTS match funding added
Arapahoe Ave (15th to Broadway) Complete Street Reconstruction/Boulder Creek Underpass	2,500,000	0	0	0	0	0	0	0					
Boulder County/City Joint TIP Projects **new**	138,000	0	0	0	0	0	0	0					TIP match shared with Dev Fund
Quiet Zone Implementation	0	132,000	132,000	0	0	0	0	264,000	25%	25%	25%	25%	DRCOG Funding Added
NTMP	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	25%	25%	25%	25%	Potential New CIP Item
28th Street (Baseline to Iris)	860,000	0	0	0	0	0	0	0					
Tributary Greenways	97,500	97,500	97,500	97,500	97,500	97,500	97,500	585,000	50%	50%	0%	0%	
Transportation Corridor Scoping and Prioritization - East Arapahoe	100,000	0	0	0	0	0	0	0					
Transportation Corridor Scoping and Prioritization - 30th/Colorado	100,000	100,000	0	0	0	0	0	100,000	50%	50%	50%	50%	
TIP Local Match & TMP Implementation	483,000	1,500,000	1,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,000,000	25%	25%	25%	25%	Adjusted to reflect TIP funding
Major Capital Reconstruction	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	25%	25%	25%	25%	
Deficient Street Light Pole Replacement	265,000	265,000	0	121,000	121,000	121,000	121,000	749,000	25%	25%	25%	25%	
Subtotal Multimodal	5,586,500	3,718,500	5,956,500	5,268,500	5,268,500	5,268,500	5,268,500	36,335,500	22%	22%	20%	20%	
Other													
Municipal Service Center Master Plan Implemenetation	0	0	0	0	0	0	0	0					
Subtotal Other	0	0	0	0	0	0	0	0					
Subtotal Transportation Fund CIP	6,565,500	4,697,500	6,935,500	6,247,500	6,247,500	6,247,500	6,247,500	43,188,500					
External Funding													
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	96,000	288,000	0	0	0	0	0	288,000	67%	67%	0%	0%	
Broadway Reconstruction (Violet to US 36)**new**	400,000	1,000,000	3,825,000	0	0	0	0	4,825,000	22%	30%	35%	22%	
30th St and Colorado Ave. Bike/Ped Underpass**new**	400,000	600,000	3,350,000	0	0	0	0	4,340,000	43%	43%	4%	10%	
19th Street (Norwood to Upland) **new**	100,000	390,000	0	0	0	0	0	390,000	38%	38%	13%	38%	Additional SRTS match funding added
Quiet Zone Implementation	0	528,000	528,000	0	0	0	0	11,565,000	2%	2%	2%	2%	
Subtotal External Funding	996,000	2,806,000	7,703,000	0	0	0	0	10,509,000					
a. Pedestrian	3,113,850	2,592,100	4,751,350	2,095,500	2,095,500	2,095,500	2,095,500	18,839,300	34%	29%	19%	18%	
b. Bicycle	2,693,650	2,163,100	4,668,350	1,566,500	1,566,500	1,566,500	1,566,500	15,791,100					
c. Transit	917,900	1,374,450	2,788,200	1,292,750	1,292,750	1,292,750	1,292,750	10,251,550					
d. Roadway	836,100	1,373,850	2,430,600	1,292,750	1,292,750	1,292,750	1,292,750	9,811,550					
e. Travel Demand Management (TDM)	0	0	0	0	0	0	0	0					
f. Mitigation	0	0	0	0	0	0	0	0					
g. Other	0	0	0	0	0	0	0	0					
TOTAL TRANSPORTATION FUND CIP	7,561,500	7,503,500	14,638,500	6,247,500	6,247,500	6,247,500	6,247,500	54,693,500					

CITY OF BOULDER
2017-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION DEVELOPMENT FUND

DRAFT

	2016	2017	2018	2019	2020	2021	2022		%	%	%	%	
	Approved	Projected	Projected	Projected	Projected	Projected	Projected	2017-2022	Ped	Bike	Transit	Road	Changes from 2016-2021
Multimodal													
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	25%	25%	25%	25%	
Signal Maintenance and Upgrade	0	0	200,000	0	0	0	0	200,000	5%	5%	10%	80%	
28th Street (Baseline to Iris)	470,000	0	0	0	0	0	0	0					
Boulder Slough Multi-use Path (30th to 3100 Pearl)	0	125,000	0	0	0	0	0	125,000	50%	50%	0%	0%	TIP local match contribution from Dev Fund
Boulder County/City Joint TIP Projects **new**	0	0	151,000	0	0	0	0	151,000	50%	50%	0%	0%	TIP local match contribution from Dev Fund
30th St and Colorado Ave. Bike/Ped Underpass**ne	0	700,000	1,300,000	0	0	0	0	2,000,000	43%	43%	4%	10%	TIP local match contribution from Dev Fund
TIP Local Match /TMP Implementation	480,000	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000	29%	29%	29%	29%	
Subtotal Multimodal	1,100,000	1,355,000	2,181,000	530,000	530,000	530,000	530,000	6,756,000	31%	31%	17%	21%	
Subtotal Transportation Development CIP	1,100,000	1,355,000	2,181,000	530,000	530,000	530,000	530,000	6,756,000					
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	1,100,000	1,355,000	2,181,000	530,000	530,000	530,000	530,000	6,756,000					
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	1,100,000	1,355,000	2,181,000	530,000	530,000	530,000	530,000	6,756,000	31%	31%	17%	21%	

CITY OF BOULDER
2017-2022 CAPITAL IMPROVEMENT PROGRAM
BOULDER JUNCTION IMPROVEMENT FUND

DRAFT

	2016 Approved	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2017-2022
Multimodal								
Development Coordination	75,000	75,000						150,000
Junction Place Enhancements (Goose Creek to Bluff)	-	-	-	-	-	-	-	-
Traffic Signal at Bluff Street and 30th	-	228,000	-	-	-	-	-	228,000
Traffic Signal at Junction Place and Valmont	-	304,000	-	-	-	-	-	304,000
Subtotal Multimodal	75,000	607,000	-	-	-	-	-	682,000
Other (Parks and Recreation Projects)								
Boulder Junction Pocket Park	750,000	0	0					750,000
Rail Plaza Land Cost Reconciliation	-	-	-					-
Historic Train Depot Land Cost Reconciliation	-	-	-					-
Subtotal Other	750,000	-	-	-	-	-	-	750,000
TOTAL BOULDER JUNCTION IMPROVEMENT FUND CIP	825,000	607,000	-	-	-	-	-	1,432,000

Project Name: Rehab Runway & Eastern Taxiway

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: EAST BOULDER

Project Number: 310AP001NG

BVCP Area: AREA I

CEAP Required: No

CEAP Status:

Project Description

Project includes subgrade stabilization, re-paving and re-painting of Runway 8/26 and eastern half of Taxiway Alpha. Design will begin in 2018 and construction is scheduled to begin in 2020.

Project Phasing

Planning - \$435,000

Construction - \$4,500,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Airport	\$0	\$0	\$435,000	\$0	\$4,500,000	\$0	\$0
					Funding to Completion	\$0	\$0
					Future Unfunded	\$0	\$0

Total Funding Plan: \$4,935,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Boulder Junction - Develop Coord

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** CROSSROADS
Project Number: 310BJ001OC **BVCP Area:** AREA I
CEAP Required: No **CEAP Status:**

Project Description

This project began in 2011, and funding is for ongoing planning and development coordination within the Phase I area of Boulder Junction, bounded by 30th Street, BNSF Railroad, Valmont Road and the Irrigation Ditch/Boulder Slough (south of Pearl Parkway). Over the life of this project, work includes base mapping for the Phase I Boulder Junction area, conceptual design and cost estimate updates for identified and unidentified possible Key Public Improvements, engineering support, Pearl electrical undergrounding costs and coordination, and coordination of various public improvements with area provide development projects.

This project is necessary as part of implementation and coordination associated with the city-funded Key Public Improvements as part of the Transit Village Area Plan (TVAP)– Implementation Plan and related private development in the Boulder Junction area. The transportation connections as part of the TVAP Connections Plan are also included in the Transportation Master Plan, and support both plan goals of creating a fine-grained, multimodal network of transportation connections that support a pedestrian friendly environment, create safe and convenient access to transit, and support necessary connections for area redevelopment.

Project Phasing

2017 Planning/Construction - \$75,000

Public Process

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council.

Interdepartmental and Interagency Collaboration

The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Bldr Junction Cap Imprvmt	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$150,000

Additional Annual Operating and Maintenance

**Additional Annual
O&M:**

Additional Annual O&M Description:

**Funding Source for
O&M:**

Project Name: BJ Traffic Signal Bluff St & 30th

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** CROSSROADS
Project Number: 310BJ002NC **BVCP Area:** AREA I
CEAP Required: No **CEAP Status:**

Project Description

This project includes fronting the design/construction cost of a new traffic signal at the Intersection of Bluff Street and 30th Street. This project was included in the list of Key Public Improvements for public funding as part of the Transit Village Area Plan (TVAP) – Implementation Plan, and is also a part of the TVAP Connections Plan and the Transportation Master Plan. This project supports both TVAP and TMP plan goals of creating a fine-grained, multimodal network of transportation connections that supports a pedestrian friendly environment, creates safe and convenient access to transit, and supports necessary connections for area redevelopment. In particular, this new traffic signal will facilitate transit and traffic movements, provide safe pedestrian crossings, and facilitate connections from surrounding neighborhoods and future redevelopment projects. Implementation is anticipated to be coordinated with adjoining private redevelopment. Reimbursement for a portion of these City funds may be obtained from private area redevelopment. This project is anticipated to occur in 2017, in conjunction with future private redevelopment near this intersection. The timing of private development projects is uncertain, which creates some uncertainties in this public project implementation.

Project Phasing

2017: Planning: \$25,000
2017: Acquisition: \$0
2017: Construction: \$203,000

Public Process

The development and adoption of the TV AP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council.

Interdepartmental and Interagency Collaboration

The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Bldr Junction Cap Imprvmt	\$0	\$228,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$228,000						

Additional Annual Operating and Maintenance

**Additional Annual
O&M:**

**Funding Source for
O&M:**

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maint

Project Name: BJ Traffic Signal Jct & Valmont

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** CROSSROADS
Project Number: 310BJ003NC **BVCP Area:** AREA I
CEAP Required: No **CEAP Status:**

Project Description

This project includes fronting the design/construction cost of a new traffic signal at the intersection of proposed Junction Place and Valmont Road.
 The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council.
 This project was included in the list of Key Public Improvements for public funding as part of the Transit Village Area Plan (TVAP) – Implementation Plan, and is also a part of the TVAP Connections Plan and the Transportation Master Plan. This project supports both TVAP and TMP plan goals of creating a sine-grained, multimodal network of transportation connections that supports a pedestrian friendly environment, creates safe and convenient access to transit, and supports necessary connections for area redevelopment. In particular, this new traffic signal will facilitate transit and traffic movements, provide safe pedestrian crossings, and facilitate connections from surrounding neighborhoods and future redevelopment projects.
 Implementation is anticipated to be coordinated with adjoining private redevelopment. Reimbursement for a portion of these City funds may be obtained from private area redevelopment.
 This project is anticipated to occur in 2017, in conjunction with future private redevelopment near this intersection. The timing of private development projects is uncertain, which creates some uncertainties in this public project implementation.

Project Phasing

2017: Planning: \$25,000
 2017: Acquisition: \$0
 2017: Construction: \$279,000

Public Process

The development and adoption of the TV AP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council.

Interdepartmental and Interagency Collaboration

The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Bldr Junction Cap Imprvmt	\$0	\$304,000	\$0	\$0	\$0	\$0	\$0

Funding to Completion \$0

Total Funding Plan: \$304,000

Additional Annual Operating and Maintenance

**Additional Annual
O&M:**

**Funding Source for
O&M:**

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maint

Project Name: Misc Development Coordination

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TD004OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status:

Project Description

This ongoing funding is intended to construct infrastructure improvements in coordination with or prompted by potential private development. Throughout the year, situations arise where infrastructure improvements required in the vicinity of a proposed development should be made at the same time as the development, and for which a developer cannot be required to construct. Improvements that are typically included are bike and pedestrian, functional efficiency, safety, system preservation, and transit system improvements. This project is growth related because it addresses needs from new development. A major goal in the Transportation Master Plan is to create an integrated multimodal system and one that is supportive of land use patterns. In 2014 and 2015, the money will be used for issues that arise during the year that are small items required to be constructed as a result of development or to coordinate with a development project. The projects are not known at this time.

Project Phasing

Planning/Construction: \$50,000 annually

Public Process

Projects generally require coordination with adjacent neighborhoods and property owners.

Interdepartmental and Interagency Collaboration

Close coordination with the Development Review work group and the Planning Department is required as this money is to fund improvements or connections adjacent to or required by development that are not the responsibility of the developer.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding to Completion \$0

Future Unfunded \$0

Total Funding Plan: \$350,000

Additional Annual Operating and Maintenance

**Additional Annual
O&M:**

**Funding Source for
O&M:**

Additional Annual O&M Description:

May result in minimal incremental increases in ongoing maintenance

Project Name: Signal Maintenance & Upgrade

Project at a Glance

Project Type:

Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TD021OC	BVCP Area:	SYSTEM-WIDE
CEAP Required:		CEAP Status:	

Project Description

The Signal Maintenance and Upgrade project is an on-going program that is used for the installation of new traffic signals and signal upgrades. Budgeting as a capital project at \$200,000 every four years as opposed to budgeting one-quarter of this amount every year is consistent with the project implementation, as this is approximately the cost to signalize or upgrade one intersection.

The decision to install a new traffic signal is made on the basis of a signal warrant study, which uses data collected at the study location (peak period traffic volumes and delay, accident history) to determine if the benefits of a traffic signal at that location (potential for reduced side street delay during peak periods, increased pedestrian and cyclist access, potential for reduction in right-angle accidents) outweigh the downsides (increased main street delay, increased side street delay during off-peak periods, increased pedestrian and cyclist delay during off-peak periods, potential for increase in rear-end accidents). Some locations in Boulder that have been identified as potential future signal locations are studied periodically. Other locations are studied based on requests from the community. If there are multiple locations where new signals are desired, they are prioritized based on the magnitude of the identified benefit at each location.

Signalized intersections meet the Transportation Master Plan goals of helping to creating a fine-grained, multimodal network of transportation connections that support a bicycle and pedestrian friendly environment by providing better and safer access across busy streets at peak times.

This funding could also be used to reconstruct existing traffic signals, to provide operational benefits (such as adding double left-turns), or to address deficiencies (such as aging, corroded poles). The funding was last made available in 2014 and will be again in 2018.

Project Phasing

2018 Construction: \$200,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$200,000						

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: TIP Local Match TMP Implementation

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TD052OG

BVCP Area: AREA I

CEAP Required:

CEAP Status:

Project Description

This ongoing funding is for the implementation of projects identified in the Transportation Master Plan that will be prioritized in the current update to the master plan. This money will also be used as local match to leverage potential federal and state funding for projects submitted in future year's DRCOG TIP submittal process (the next process starts in 2014 with funding available in 2015) or other funding match opportunities, developing conceptual plans for projects prior to submitting for possible external funding, or for smaller high priority projects identified through the TMP process. If the city succeeds in acquiring external project funds, this money will become the city's funding match. And, in this case, new projects will be created in the CIP that will include the external funding and the city's match.

This budget item allows flexibility to be ready to implement high priority projects that are identified through the TMP update planned to be completed in 2014. The highest priority projects identified in the TMP that best meet the DRCOG scoring criteria are submitted to compete for federal funding. Prior to finalizing the list of projects to submit for DRCOG TIP funding, staff will work with TAB to identify the best projects and then submit the project list to council for their review prior to submitting for potential funding.

The annual funding amounts in this category have increased from last year's CIP to allow flexibility and to be ready to implement projects defined in the TMP update that will be completed in 2014.

Project Phasing

\$480,000 annually

Public Process

Public process, CEAP and design to be determined in relationship to specific projects.

Interdepartmental and Interagency Collaboration

As the projects are identified and refined, necessary interdepartmental coordination will be identified.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$330,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000
					Funding to Completion	\$0	
					Future Unfunded	\$0	

Total Funding Plan: \$3,210,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Boulder Slough Multiuse Path 30th

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR

Department: PW/TRANSPORTATION

Subcommunity:

Project Number: 310TD151NG

BVCP Area:

CEAP Required:

CEAP Status:

Project Description

Construction of a 10 foot wide multi-use path along the Boulder Slough from 30th Street to 3100 Pearl and a bicycle/pedestrian bridge crossing the Boulder Slough for bidirectional bicycle/pedestrian travel connecting to the multi-use path west and east of this project. Installation of signage and wayfinding with destinations and distances noted.

Project Phasing

2017: Construction: \$72,000

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities and Greenways.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$125,000						

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: 30th St and Colorado Bike/Ped Under

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** UNIVERSITY
Project Number: 310TD153NG **BVCP Area:** AREA I
CEAP Required: **CEAP Status:**

Project Description

The University of Colorado’s development of their East Campus will significantly increase bicycle, pedestrian and transit travel between the main and east campuses including the Colorado Avenue and 30th Street corridors. This connection will join the two campus areas with a safe grade separated crossing/underpass crossing Colorado Avenue and 30th Street . This project is included in the Transportation Master Plan. This project will provide direct access to transit stops serving the STAMPEDE, BOUND and 209 transit services and connect the University neighborhoods with the Park East and other neighborhoods in East Boulder. 30th Street is identified as a Regional Corridor in the DRCOG Regional Bicycle Corridor System. Colorado Avenue is within a 1/4 mile of the identified Boulder Creek Community Corridor of the DRCOG Regional Bicycle Corridor System and fulfills the function of that facility as a connection between the two campuses of the University of Colorado a major regional employer and institution. The final configuration will be determined through the city’s public involvement and design analysis process.

Project Phasing

2017 Construction: \$700,000
2018 Construction: \$1,000,000

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$0	\$700,000	\$1,300,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$2,000,000

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**
Additional Annual O&M Description:

Project Name: Bldr County/City Joint TIP Projects

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity:

Project Number: 310TD157NG

BVCP Area:

CEAP Required:

CEAP Status:

Project Description

In addition to the city TIP projects, the city is also a funding partner on two Boulder County TIP projects. This funding is identified in the 2016-2021 CIP under the Boulder County/City Joint TIP Projects line item. The total city contribution is \$289k. The two projects are bike/pedestrian infrastructure improvements:

- 71st St Multi-Use Path (Winchester to Idylwild Trail) - \$151k
- Williams Fork Trail Multi-Use Path (63rd to Twin Lakes) - \$138k

Project Phasing

2018 Construction/Acquisition/Planning: \$151,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$0	\$0	\$151,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$151,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: TD Signal Maintenance & Upgrade

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR778OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status:

Project Description

The Signal Maintenance and Upgrade project is an on-going program that is used for the installation of growth-related new traffic signals and signal upgrades. Budgeting as a capital project at \$200,000 every four years as opposed to budgeting one-quarter of this amount every year is consistent with the program implementation, as this is approximately the cost to signalize or upgrade one intersection. Funding was available in 2014 and will be again in 2018.

The decision to install a new traffic signal is made on the basis of a signal warrant study, which uses data collected at the study location (peak period traffic volumes and delay, accident history) to determine if the benefits of a traffic signal at that location (potential for reduced side street delay during peak periods, increased pedestrian and cyclist access, potential for reduction in right-angle accidents) outweigh the downside (increased main street delay, increased side street delay during off-peak periods, increased pedestrian and cyclist delay during off-peak periods, potential for increase in rear-end accidents). Locations in Boulder that have been identified as potential future signal locations are studied periodically. If there are multiple locations where new signals are desired, they are prioritized based on the magnitude of the identified benefit at each location.

Signalized intersections meet the Transportation Master Plan goals of helping to create a fine-grained, multimodal network of transportation connections that support a bicycle and pedestrian friendly environment by providing better and safer access across busy streets at peak times.

This funding could also be used for growth related reconstruction of existing traffic signals, to provide operational benefits (such as adding double left-turns), or to address deficiencies (such as aging, corroded poles).

Project Phasing

No phases identified

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation Development	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$200,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Deficient Street Light Pole Replace

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION **Subcommunity:** SYSTEM-WIDE
Project Number: 310TR001OC **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:** N/A

Project Description

This project will provide funds to be paid to Xcel Energy for the replacement of Xcel Energy street light poles that are structurally deficient due to corrosion or physical impact damage. On site inspection by Xcel has revealed 155 poles that require immediate replacement. 54 poles require replacement within one year. 217 poles require replacement within two to three years, and 99 poles require replacement within five to six years. Based on historic cost data, Xcel estimates the average replacement cost to be \$2,439 per pole. This street light repair project has been mandated by Xcel Energy and is consistent with their practice in communities throughout the front range at this time.

Project Phasing

2017 - 2022: Construction: \$749,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$265,000	\$265,000	\$0	\$121,000	\$121,000	\$121,000	\$121,000
					Funding to Completion	\$0	
					Future Unfunded	\$0	
Total Funding Plan:	\$1,014,000						

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Funding will repair existing poles, lessening on-going costs

Project Name: Major Capital Reconstruction

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR003OC

BVCP Area:

CEAP Required: No

CEAP Status:

Project Description

The Major Capital Reconstruction project provides funding to repair existing transportation assets that are close to or at the end of their useful life. Repairs could be for roadway, bikeway, pedestrian or transit capital assets. This funding is a result of the transportation tax that passed in November of 2013. The majority of the tax dollars were for maintenance of our existing transportation assets. This project will allow major assets to be replaced or repaired and the specific project identification process and prioritization will start with the initial funding year of 2015.

A portion of the 2015 budget, the first year of funding this category, will be used to evaluate and prioritize the various capital repairs such as major street reconstruction, bridge crossings and retaining walls. This item is similar to the 2011 capital bond category titled "Replace substandard bridges, structures, signs and systems." This funding will provide the ability to complete the capital repairs that are not eligible for grant funding or to be used as leveraged funds for this type of project as opportunities rise.

Project Phasing

Construction: \$800,000 annually

Public Process

Public processes will be identified as the individual projects are identified. If assets are replaced in the same capacity as they exist today, the public will be notified about the construction impacts. If there are substantive changes to the asset, a public process will be identified and completed.

Interdepartmental and Interagency Collaboration

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; the Planning Department to coordinate with any adjacent planned development; and other impacted departments and agencies depending on the location of the repairs, such as the Parks Department, DUHMD, CU or CDOT if the project exists on their property or adjacent to their property.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
					Funding to Completion	\$0	
					Future Unfunded	\$0	

Total Funding Plan: \$5,600,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs

Project Name: TIP Local Match/TMP Implementation

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** MULTIPLE SUBCOMMUNITIES
Project Number: 310TR052OG **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:** As appropriate

Project Description

This ongoing funding is for the implementation of projects identified in the Transportation Master Plan that will be prioritized in the current update to the master plan. This money will also be used as local match to leverage potential federal and state funding for project submitted in future years' DRCOG TIP submittal process (the next process starts in 2014 with funding available for 2015) or other funding match opportunities, developing conceptual plans for projects prior to submitting for possible external funding or for smaller high priority projects identified through the TMP process. If the city succeeds in acquiring external project funds, this money will become the city's funding match. And, in this case, new projects will be created in the CIP that will include the external funding and the city's match.

This budget item allows flexibility to be ready to implement high priority projects that are identified through the TMP update planned to be completed in 2014. The highest priority projects identified in the TMP that best meet the DRCOG scoring criteria are submitted to compete for federal funding. Prior to finalizing the list of projects to submit for DRCOG TIP funding, staff will work with TAB to identify the best projects and then submit the project list to council for their review prior to submitting for potential funding.

The annual funding amounts in this category have increased from last year's CIP to allow flexibility and to be ready to implement projects defined in the TMP update that will be completed in 2014.

Project Phasing

2017-2022: Planning/Acquisition/Construction - \$19,000,000

Public Process

Public process, CEAP and design to be determined in relationship to specific projects.

Interdepartmental and Interagency Collaboration

As the projects are completed and refined, necessary interdepartmental coordination will be identified.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	-\$35,800	\$1,500,000	\$1,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$18,964,200						

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Ped Facs Enh Missing Links Crossing

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** MULTIPLE SUBCOMMUNITIES
Project Number: 310TR112OC **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:**

Project Description

The Pedestrian Facilities budget is an ongoing funding program that includes the installation of missing sidewalk links and pedestrian crossing/safety treatments and potentially social paths and sidewalk widening improvements. The list of identified missing sidewalk links has been prioritized for construction. Crossing treatment improvements are prioritized citywide and include median refuge islands, crosswalk lighting, flashing signs, neck-downs, signing, lighting and/or pedestrian signals. This program meets the Transportation Master Plan goal of creating an integrated, multimodal transportation system emphasizing the role of the pedestrian mode as the primary mode of travel as it is the beginning and end of every travel trip. Last year the program budget went towards a portion of the construction cost for the pedestrian crossing on Spine Rd. at Gunpark Dr. and design and construction of the Valmont Rd. path pedestrian bridge. In 2014, the money will be spent on pedestrian crossing location at Spine Road and Chapparal Court, Table Mesa and Yale, and Broadway and Poplar. This funding was increased by \$50,000 starting in 2014 due to the passage of the 2013 Transportation Tax. TAB approved the Proposed Prioritized list of Missing Sidewalk Links on May 10, 2004. TAB made a recommendation to support the use of the Pedestrian Crossing Treatment Installation Guidelines in 2005 and the document went to the City Council as an information item in 2006. These guidelines were updated in 2012. The public process for installing missing sidewalk links is on-going and may involve a process for one or more locations per year. Staff works with neighborhoods and adjacent property owners on individual improvements. Coordination with the Parks Department – City Forester – is required when the missing links are impacting existing street trees and the Utilities Department to address any utility conflicts.

Project Phasing

2017-2022 Construction: \$750,000 (\$125,000 annually)

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$153,268	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$903,268

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance.

Project Name: Boulder Slough Multiuse Path 30th

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** CROSSROADS
Project Number: 310TR151NG **BVCP Area:** AREA I
CEAP Required: **CEAP Status:**

Project Description

Construction of a 10 foot wide multi-use path along the Boulder Slough from 30th Street to 3100 Pearl and a bicycle/pedestrian bridge crossing the Boulder Slough for bidirectional bicycle/pedestrian travel connecting to the multi-use path west and east of this project. Installation of signage and wayfinding with destinations and distances noted.

Project Phasing

2015: Planning: \$120,000
2016: Acquisition: \$120,000
2017: Construction: \$288,000

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities and Greenways.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$120,000	\$435,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$555,000

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**
Additional Annual O&M Description:

Project Name: Broadway Recon Violet to 36

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: NORTH BOULDER

Project Number: 310TR152NG

BVCP Area: AREA I

CEAP Required:

CEAP Status:

Project Description

This section of Broadway is in deteriorated condition but also has high levels of bicycling, walking, vehicular and transit travel. This section of roadway is a gateway to north Boulder and the downtown and there has been a major redevelopment of the area with additional residential and commercial space. It's anticipated that there will be more redevelopment in the future. The Low Street bicycling network evaluation has identified this corridor for bicycling and pedestrian improvements to accommodate a range of bicyclists and ability levels. The proposed improvements will reconstruct the deteriorated pavement condition of the roadway, provide underground utility upgrades and provide additional bicycle, pedestrian and transit improvements to address and future travel needs. Connections to adjacent intersecting transportation facilities will be made.

Project Phasing

2015 - 2017: Planning: \$1,750,000
2017: Acquisition: \$250,000
2018: Construction: \$5,300,000

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities and Greenways.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$500,000	\$1,250,000	\$5,525,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$7,275,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: 30th St and Colorado Bike/Ped Under

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** UNIVERSITY
Project Number: 310TR153NG **BVCP Area:** AREA I
CEAP Required: **CEAP Status:**

Project Description

The University of Colorado’s development of their East Campus will significantly increase bicycle, pedestrian and transit travel between the main and east campuses including the Colorado Avenue and 30th Street corridors. This connection will join the two campus areas with a safe grade separated crossing/underpass crossing Colorado Avenue and 30th Street . This project is included in the Transportation Master Plan. This project will provide direct access to transit stops serving the STAMPEDE, BOUND and 209 transit services and connect the University neighborhoods with the Park East and other neighborhoods in East Boulder. 30th Street is identified as a Regional Corridor in the DRCOG Regional Bicycle Corridor System. Colorado Avenue is within a 1/4 mile of the identified Boulder Creek Community Corridor of the DRCOG Regional Bicycle Corridor System and fulfills the function of that facility as a connection between the two campuses of the University of Colorado a major regional employer and institution. The final configuration will be determined through the city’s public involvement and design analysis process.

Project Phasing

2015 - 2017: Planning: \$300,000
2017: Acquisition: \$300,000
2018: Construction: \$4,700,000

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$500,000	\$600,000	\$5,100,000	\$0	\$0	\$0	\$0
					Funding to Completion	\$0	\$0
					Future Unfunded	\$0	\$0

Total Funding Plan: \$6,200,000

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**

Additional Annual O&M Description:

Project Name: 19th St (Norwood to Sumac)

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: NORTH BOULDER

Project Number: 310TR154NG

BVCP Area: AREA I

CEAP Required:

CEAP Status:

Project Description

This project will design and construct sidewalk, curb and gutter improvements along the west and east sides of 19th Street from Norwood Avenue to Sumac Avenue. The project will also provide a bicycle lane and improve ADA facilities in the project area.

We are currently requesting additional funding for this project from CDOT. Project phasing and description will be updated upon receipt of additional funds.

Project Phasing

2016: Planning: \$257,000

Public Process

This project was submitted to TAB and Council as a Transportation Alternatives Program (TAP) project prior to submitting it to CDOT for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$257,000	\$567,000	\$177,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$1,001,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Quiet Zone Implementation

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR171NG

BVCP Area:

CEAP Required: No

CEAP Status:

Project Description

The project implements railroad crossing Quiet Zone improvements along the Burlington Northern Santa Fe (BNSF) railroad corridor to address train horn noise impacting the Boulder community. There are a total of nine crossings, five within the City of Boulder and four adjacent to the city (see attached map). For the crossings adjacent to the city limits, it is anticipated that these Quiet Zones would be implemented in partnership with Boulder County. Work includes updating the city's Quiet Zone plan as needed to reflect any changes in federal Quiet Zone requirements and cost estimates since 2014, public outreach, design, field diagnostic review, Federal Railroad Administration (FRA) and Colorado Public Utilities Commission (PUC) application and approval processes, as well as construction of the necessary improvements to achieve quiet zone status for selected crossings. The crossings will be evaluated and prioritized based on feasibility, estimated benefit, and cost. Selected crossings will be implemented within the identified budget and a phasing plan developed for any remaining crossings.

Affected Area: Residents, employers/employees, and visitors within the City of Boulder as well as unincorporated Boulder County.

Establishment of quiet zones along this stretch may include the following improvements, as needed:

- Raised medians / Channelization devices
- Flashing lights
- Constant Warning Time (CWT) Circuitry and bungalow
- Gates with 4-Quad gate system
- MUTCD compliant warning signs
- Median flashers
- Detached sidewalk
- Railroad crossing surface replacement
- Wayside horns
- Other Supplemental Safety Measures (SSMs) and Alternative Safety Measures (ASMs) as approved by the FRA Quiet Zone regulations.

Candidate Quiet Zones:

1. 63rd Street crossing, north of Arapahoe (SH7)*
2. 55th Street crossing, north of Arapahoe (SH7)*
3. Pearl Parkway crossing*
4. Valmont Road crossing*
5. 47th Street crossing, east of Foothills Parkway (SH*)
6. Independence Road, east of Diagonal Highway (SH119)**
7. Jay Road crossing, east of Diagonal Highway (SH119)**
8. 55th Street crossing, south of Diagonal Highway (SH119)**
9. 63rd Street crossing, south of Diagonal Highway (SH119)*/** (joint city/county roadway jurisdiction)

“*” denotes City of Boulder roadway

“**” denotes Boulder County roadway

The total cost to upgrade all city of Boulder crossings to quiet zones is estimated to cost between \$3.5M and \$5.0M. Funding currently programmed in the CIP is only for the DRCOG TIP (\$1.2M) funding and associated city match (\$300k). Final project scope and funding strategy to be determined by the public involvement process.

Project Phasing

2017 Construction: \$660,000

2018 Construction: \$660,000

Public Process

The city, in collaboration with agency partners, will conduct a public outreach process beginning in mid-2016 through completion of the project in 2017/18. This process will focus on community members who live and work in proximity to the railroad crossings as well as general, city-wide outreach. The city will share information with the community regarding railroad quiet zones, including what is involved in creating quiet crossings such as physical improvements and costs. Public input will be used to help shape and prioritize the quiet zone crossing improvements for the Boulder community.

Interdepartmental and Interagency Collaboration**Change From Past CIP**

For the crossings adjacent to the city limits, it is anticipated that these Quiet Zones would be implemented in partnership with Boulder County.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$0	\$660,000	\$660,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$1,320,000

Additional Annual Operating and Maintenance

**Additional Annual
O&M:**

**Funding Source for
O&M:**

Additional Annual O&M Description:

Project Name: Neighborhood Traffic Mitigation Pro

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR172OC

BVCP Area:

CEAP Required:

CEAP Status:

Project Description

The City’s Neighborhood Traffic Mitigation Program (NTMP) is an integrated program which uses a combination of education, enforcement and engineering treatments to mitigate the negative effects of speeding traffic on neighborhood streets. Prior to the development of the NTMP in 1994, the City of Boulder installed speed humps through a neighborhood speed hump petition program. No other type of traffic mitigation was installed.

The original NTMP was developed by a working group in 1994 and was adopted by City Council in December, 1994. City staff operated the NTMP for a little over a year, working on several projects including potential mitigation in the Whittier and Balsam/Edgewood neighborhoods. However, concerns about emergency response issues caused the program to be put on hold in 1996. The next few years saw staff experimenting with temporary traffic calming devices and engaging in internal and external outreach with a goal towards developing new NTMP guidelines which better incorporated the concerns about emergency response. At this time there was also the “Seconds Count” ballot initiative in which the community voted down a proposal to ban all traffic calming devices and remove all existing devices from the public right-of-way. After considerable process and review, City staff developed a much more robust set of NTMP guidelines and they were adopted by City Council in 2000.

City staff began operating the NTMP using these new guidelines and several projects were completed including mitigation in the Whittier and Balsam/Edgewood neighborhoods. The program remained controversial, and the community remained divided over the perceived benefits and impacts of the engineering devices used to physically mitigate speeding traffic.

In 2003 the City of Boulder saw substantial drops in sales tax revenue which resulted in the elimination of funding for a number of City programs including the NTMP. The FTE which administered the program was let go and the position was eliminated. The City’s Police Department sought to respond to continued concerns about speeding traffic on neighborhood streets with both traditional enforcement and use of photo enforcement vans. However, both resources are constrained and limited in their long-term effectiveness. In addition to enforcement, continued education efforts are occurring through deployment of four speed display trailers which are rotated between locations based on neighborhood requests. Even with these enforcement and outreach efforts staff continuing to receive requests for built mitigation treatments.

At the recent City Council Retreat, members of Council expressed interest in restoring the NTMP or a program similar to it to provide mitigation to neighborhoods experiencing speeding traffic.

Project Phasing

2017 Planning/Construction - \$250,000

Public Process

City staff will spend time in 2016 conducting public process with the community and internally with a goal of developing program alternatives for consideration by our policy makers.

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$1,500,000						

Additional Annual Operating and Maintenance

Additional Annual O&M: \$250,000

Funding Source for O&M:

Additional Annual O&M Description:

Annual program includes PE and NPE funding

Project Name: Trans Corridor 30th & Colorado

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: PW/TRANSPORTATION

Subcommunity: MULTIPLE SUBCOMMUNITIES

Project Number: 310TR479OC

BVCP Area: AREA I

CEAP Required: No

CEAP Status:

Project Description

The city is anticipated to begin a multi-departmental 30th Street and Colorado Avenue Corridor planning effort in 2015. This planning process is expected to begin in 2015 and is anticipated to conceptually identify some key transportation projects. As a result of the city-wide process that will result on 30th Street and on Colorado Avenue, transportation anticipates this funding in 2016 and 2017 will be used to further study and complete a next level of planning to identify the individual projects and the associated costs and priorities so that the projects can be included and implemented in later capital project funding. This process will be identified to coordinate with the TIP Funding Grant received for this project.

Project Phasing

2017 Planning: \$100,000

Public Process

Interdepartmental and Interagency Collaboration

Close coordination with Community Planning and Sustainability, Public Works – Utilities, and the Parks Department in order to have a comprehensive and coordinated plan between the departments and agencies for the development of the corridors. The University of Colorado at Boulder is a major property owner on both of these corridors and the proposed build out of the campus will require a connected transportation system between the various housing, classroom and office spaces that will exist in this area.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$200,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Greenways Program Transportation

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: PW/TRANSPORTATION **Subcommunity:** SYSTEM-WIDE
Project Number: 310TR630OC **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:**

Project Description

The funding will provide transportation’s contribution to the overall greenways program. Funding will be opportunistic and prioritized with the other funding in the Greenways CIP. These funds will be combined with funding from the Stormwater and Flood Management Utility Fund and the Lottery Fund. This project is for an ongoing funding program. This funding is being used to leverage outside funding or funding for other projects in order to meet the objectives of the Greenways Program. CEAPs are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information. The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Departments.

Project Phasing

Annual Transfer - \$97,500

Public Process

All Greenways projects are coordinated through the Greenways Advisory Committee. Public hearings will be scheduled through the CEAP for individual projects.

Interdepartmental and Interagency Collaboration

Projects will be coordinated through the Greenways Advisory Committee which is made up of representatives from 6 advisory boards that have an interest in the Greenways objectives.

Change From Past CIP

none

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$682,500

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**

Additional Annual O&M Description:

Project Name: Multiuse Path - Enhancements

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** SYSTEM-WIDE
Project Number: 310TR692OC **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:** N/A

Project Description

The bikeway facilities funding is an ongoing program for smaller bikeway facilities. The construction of bike facilities is included in almost all transportation CIP projects. This program provides additional funding for smaller bikeway projects and/or projects not specifically associated with other capital projects. Projects constructed with this funding meet the Transportation Master Plan goal of developing an integrated multimodal transportation system. Projects will be consistent with the current TMP Bicycle System Plan and the projects are prioritized yearly. This program also allows for construction of opportunistic improvements and construction of other identified bike projects. Types of projects include providing missing links and enhanced crossings. Annual funding was increased starting in 2014 due to the passage of the 2013 Transportation Tax.

Project Phasing

In 2015 and 2016, funds will be spent on completing the southern confluence path connection along Valmont Road to Indian Road and for path connections to the east of the Valmont Bikepark. In further out years, funds will be spent on completing multi-use path connections in the confluence area as well as identifying and construction improvements to improve connectivity to the future US 36 Bikeway.

Public Process

Interdepartmental and Interagency Collaboration

This program is coordinated with other departments depending on the particular project. Currently projects are being coordinated with the Greenways program when a project is within the Greenways system, and the Open Space Department and the Parks Department if a project is on or adjacent to Open Space property or Parks property. Additionally, the confluence path project will be coordinated with CDOT's US36 Wetlands Mitigation Project in this same area, the Open Space/Mountain Parks Department because the proposed paths are on Open Space property and Boulder County on permitting including flood permitting as the project is outside of the city limits but on city property.

Change From Past CIP

Annual funding increased by \$100,000 due to 2013 Transportation Tax

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$470,812	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$1,820,812

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**

Additional Annual O&M Description:

Minimal incremental increases in on-going maintenance costs.

Project Name: Ped Facilities Repair, Replace, ADA

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR773OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status:

Project Description

This ongoing program allows for repair, replacement and construction of existing and new sidewalks and construction of access ramps. Sidewalk repair priorities have been established in the Sidewalk Repair Program and yearly funding is spent accordingly. Compliance with ADA is resulting in additional expenditures for access ramps and driveway modifications.

This program meets the Transportation Master Plan goal of creating an integrated, multimodal transportation system, emphasizing the role of the pedestrian mode as the primary mode of travel as it is in the beginning and end of every travel trip. The program also meets federal ADA requirements of working towards bringing sidewalks and access ramps up to the current federal standards. And, the TMP investment policies identify maintenance as the highest priority item to fund.

Project Phasing

2017-2022 Construction: \$3,774,000 (629,000 annually)

Public Process

A neighborhood meeting is held for identified repair area owners in advance of the work starting and individual notices are mailed out yearly to the adjacent property owners.

Interdepartmental and Interagency Collaboration

Coordination with the Parks Department – City Forester is required adjacent to city street trees to minimize impacts to the trees. Coordination with the city Utility Division regarding water meter location and relocation if possible. The work in the downtown area will be coordinated with DUHMD and the Parks Department because they maintain various elements in this area.

Change From Past CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Transportation	\$638,432	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000
					Funding to Completion	\$0	
					Future Unfunded	\$0	

Total Funding Plan: \$4,412,432

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are generally responsible for sidewalk maint