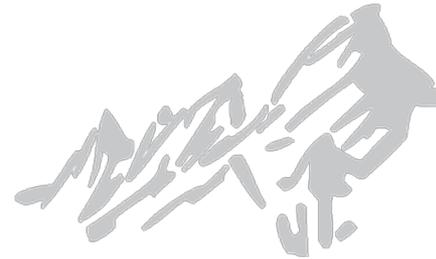




City of Boulder



2014-2019

**Capital Improvement Program
City Council Study Session**

August 13, 2013

Agenda

- Introduction
- Highlights
 - Financial Highlights
 - Project Category Changes
 - Project Highlights (video)
- Next Steps
- Council Discussion

Introduction

- The CIP is the city's guide to its investment in infrastructure and the community
- The CIP provides a detailed description of projects and project funding
- The funding plan for the first year of the 2014 – 2019 CIP represents the capital part of the 2014 overall budget

Community Sustainability Framework

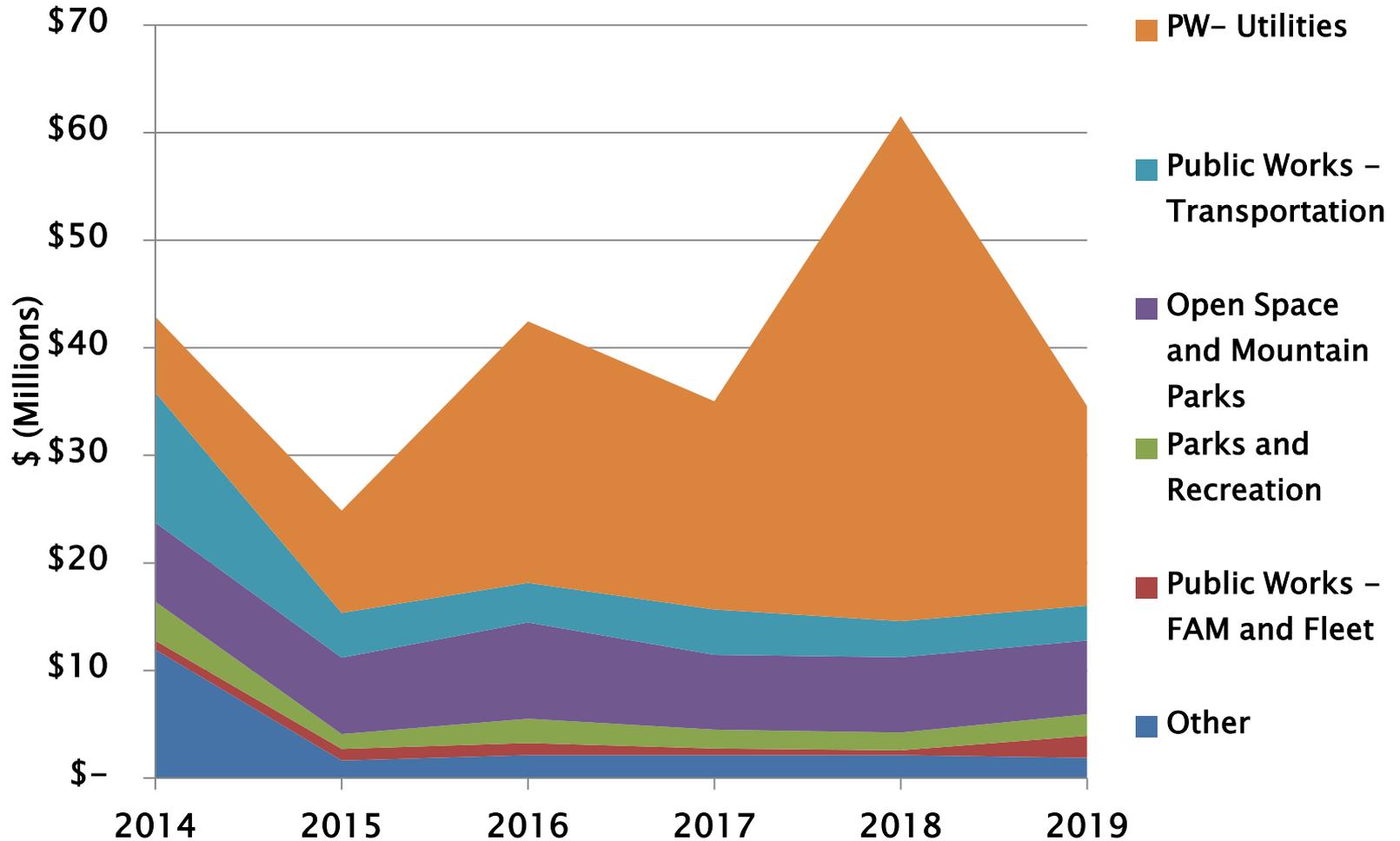


Boulder Valley Comprehensive Plan



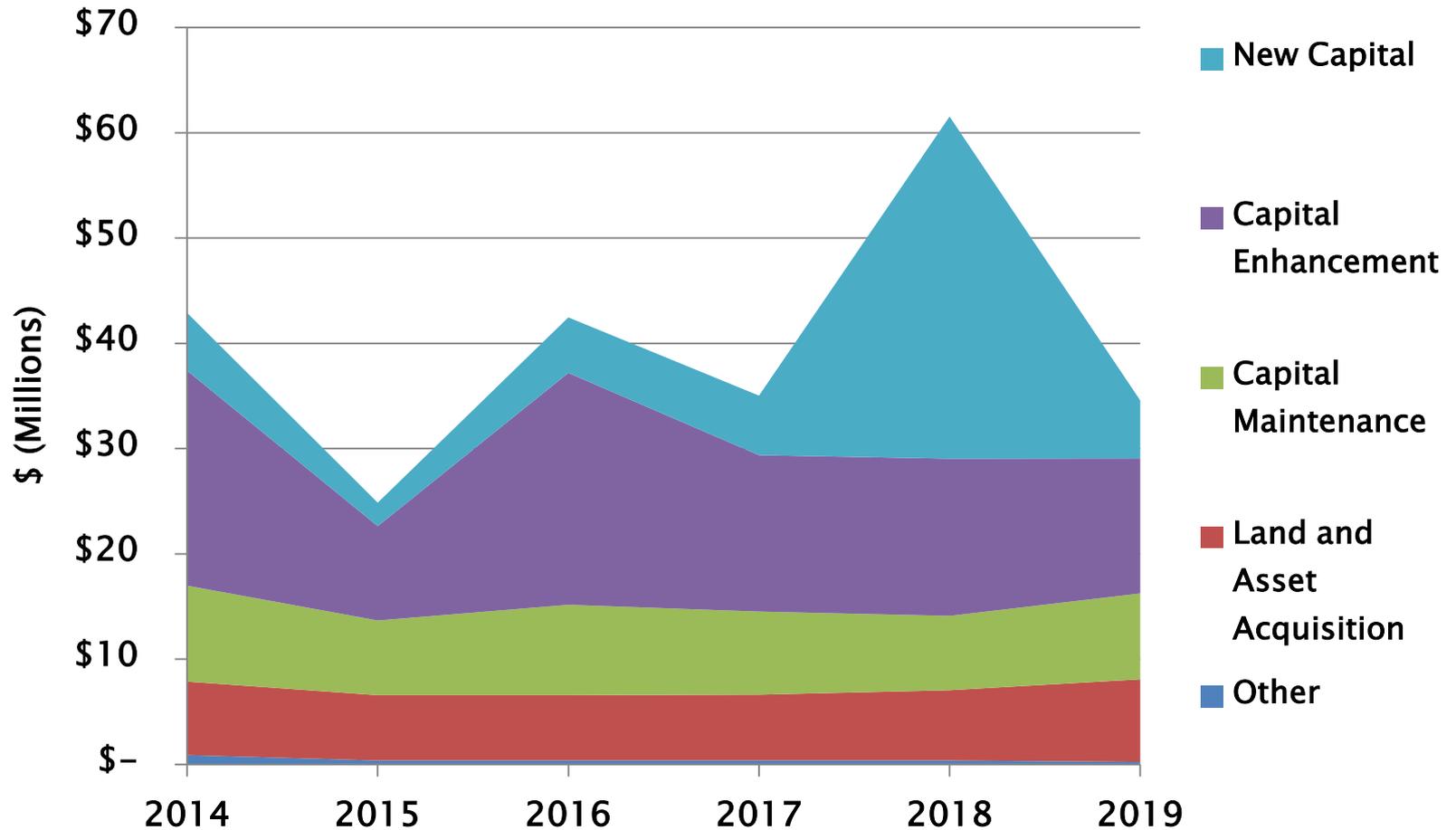
CIP Funding

2014-2019 CIP Funding by Department



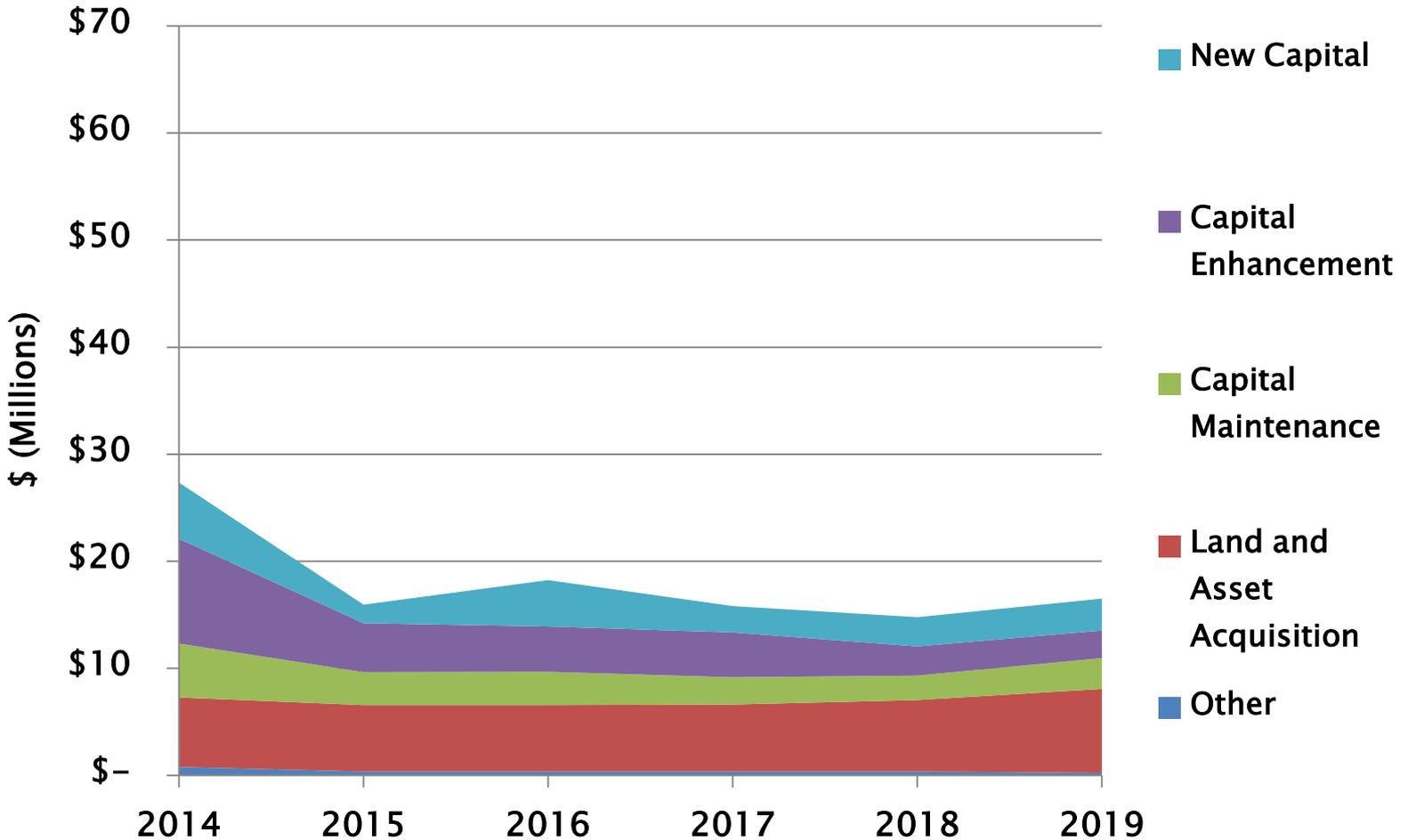
CIP Funding by Project Categories

2014-2019 CIP Funding by Project Category



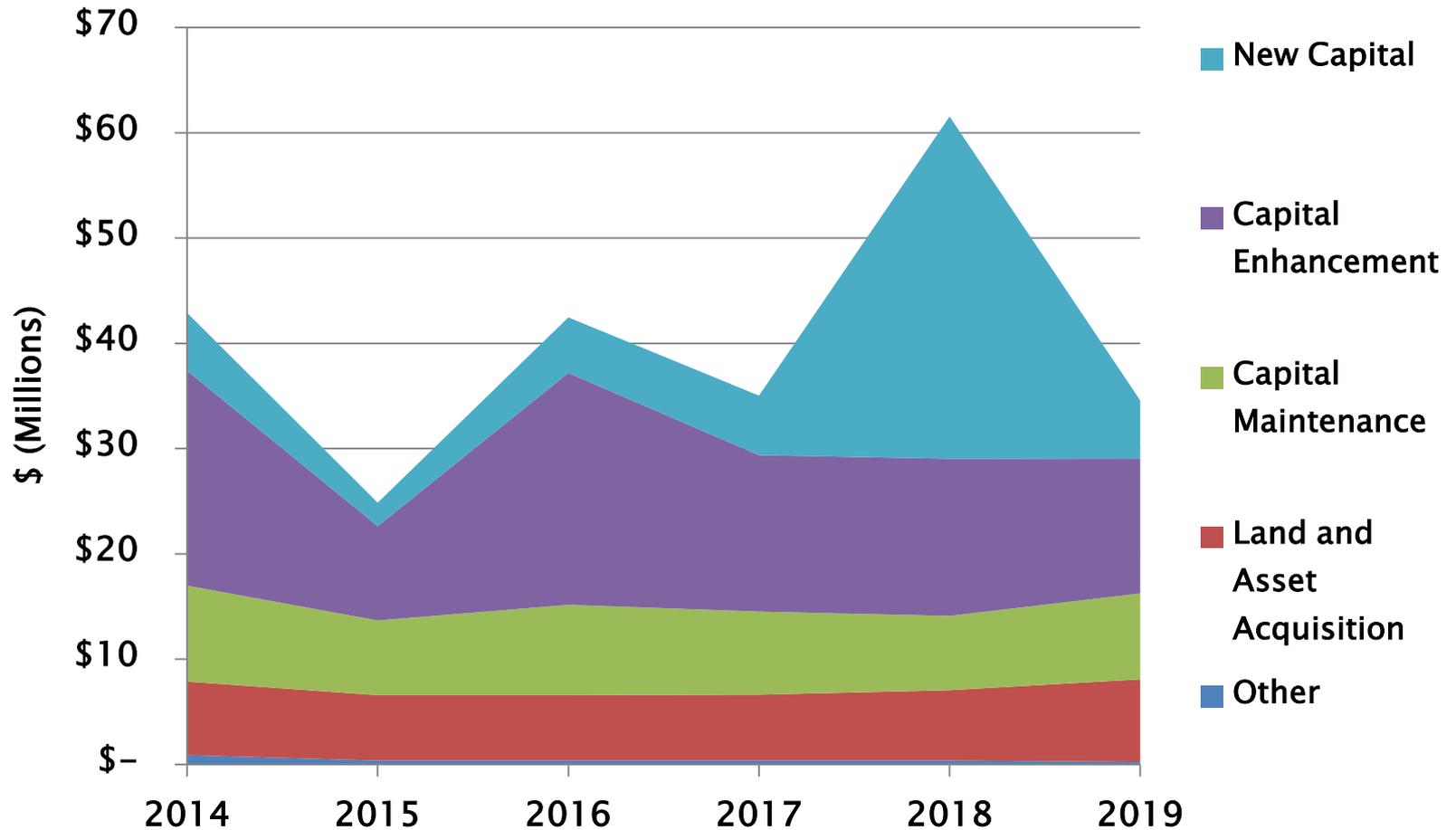
CIP Funding by Project Categories

2014-2019 CIP Funding by Project Category without Utilities



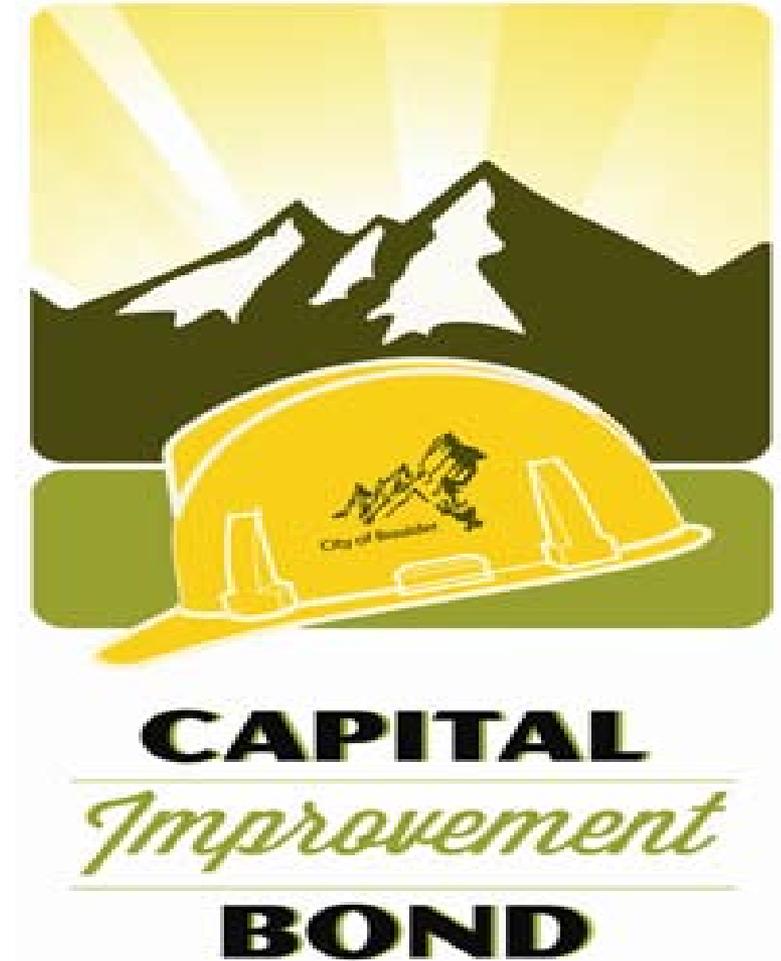
CIP Funding by Project Categories

2014-2019 CIP Funding by Project Category

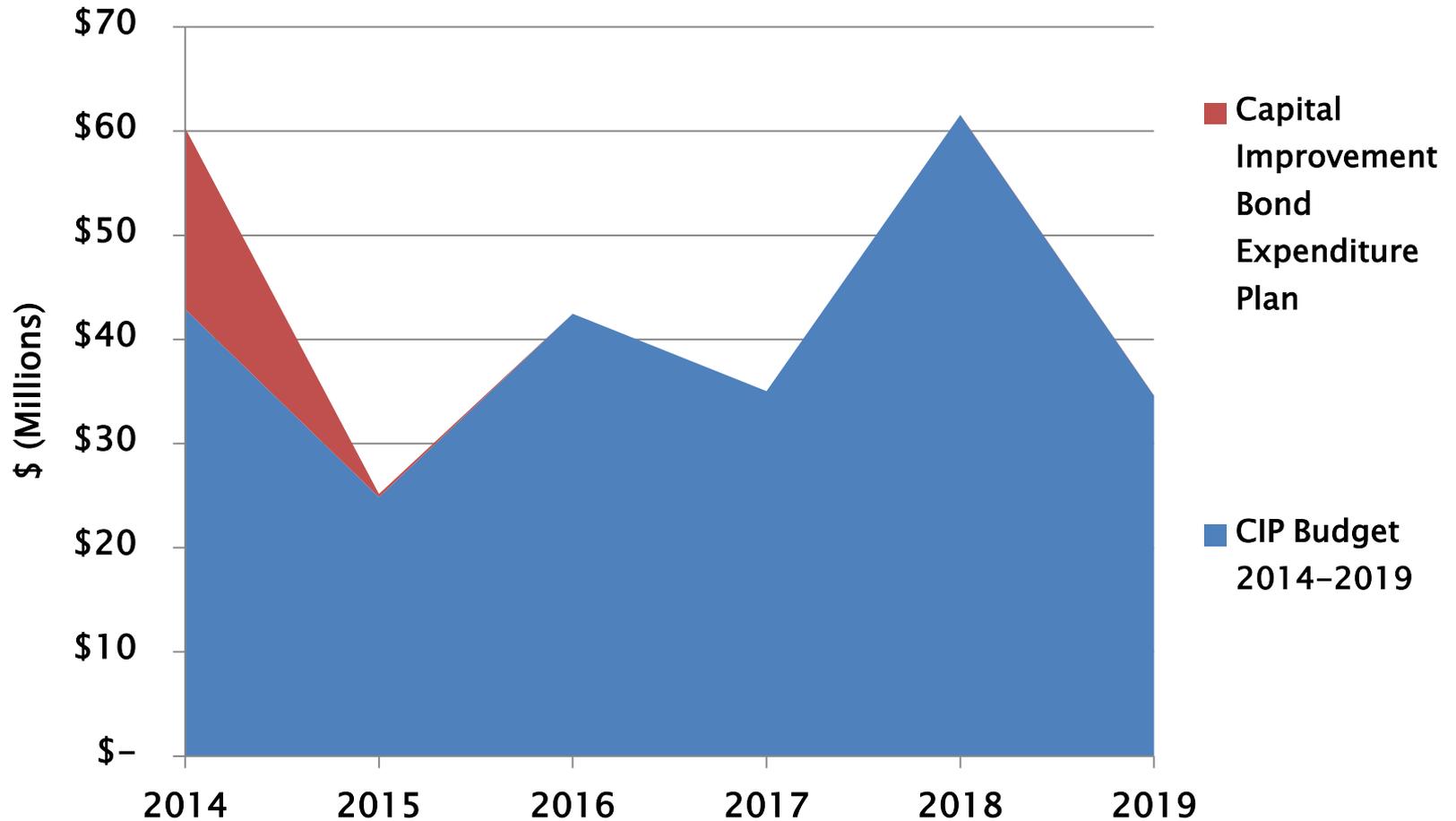


Highlights - Capital Improvement Bond

- **\$49 Million**
 - 49% in Design & Planning
 - 20% are under construction
 - 2% nearly complete
 - 29% complete
- 57% towards funding completion goal of 85% in 3 years



2011 Capital Improvement Bond



CIP Definition

“CIP projects are any major projects requiring the expenditure of public funds for the purchase, construction, or replacement of the physical assets of the community.

This broad definition includes those projects that are bondable, technology infrastructure, new or expanded physical facilities as well as the land necessary for the project.”

CIP Project Categories and Criteria

- New Capital Project
- Capital Enhancement
- Capital Maintenance
- Land and Asset Acquisition
- Capital Planning Studies

Highlights of 2014-2019 CIP

Show video

Next Steps

- Sept. 10 Overall Budget Study Session
- Sept. 24 Study Session (if needed)
- October Budget Hearings
 - Oct. 1 and 15 first and second readings
 - Oct. 29 – third reading (if needed)
- Council Adopts 2014 Budget, including CIP
- Comprehensive Financial Strategy report to Council in February 2014

Questions

- Does council have any questions or feedback on the 2014-2019 Draft CIP?