Funding Overview

Investment in the Transportation infrastructure is occurring through five separate funds that are listed below. Over the next three years, due to community support for the Capital Improvement Bond and successful federal and state transportation grant applications, Transportation has the great fortune to catch up on deferred capital maintenance and to add strategic connections to the multimodal system, including Boulder Junction. These one-time funding injections are appreciated and beneficial; however, the longer term picture still needs an ongoing solution to cost escalation outpacing ongoing revenues. Over the next three years, the Transportation Division is committed to timely and quality investment on both Capital Improvement Bond Projects as well as federal and state grant projects.

Airport Fund

The Airport Fund accounts for the operations of the city-owned municipal airport and supports airport investment. It is supported primarily by lease revenue and entitlement funds from the Federal Aviation Administration (FAA).

Transportation Fund

The Transportation Fund accounts for construction, operation and maintenance of all major thoroughfares, local streets, bikeways, walkways and other transportation systems. Funding for city transportation projects comes from several different sources: .6% dedicated sales tax, Highway Users Tax, County Road and Bridge funds, State Highway Maintenance and Landscape Funds, and Safe Accountable Flexible Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) federal funds primarily support the Transportation Fund.

Transportation Development Fund

The Transportation Development Fund accounts for development fees to be utilized for the construction of transportation capital improvements related to new development and growth. Funding for the Transportation Development Fund is provided primarily through the transportation excise tax (TET) revenues. The TET was instituted in the 1980s to fund transportation improvements related to growth and is paid by new commercial and residential development. In 2008, the Development Excise Tax rates and the percentage allocated to transportation were increased.

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund was created in 2011 for the Boulder Junction Key Public Improvements. Funding is provided from development related revenues generated in the Boulder Junction Area that will be reinvested into Key Public Improvements in this area. Transportation

in addition to other money budgeted in the Transportation CIP. Other department funding sources will also be used for these projects.

Capital Improvement Bond Fund

A Capital Improvement Bond initiative was passed by the City of Boulder voters in November of 2011. Bonds were sold in March of 2012 with three years to construct 85%of the approved projects in the bond and five years to construct the remaining 15% of projects. Transportation received and will construct $26 million dollars of the bond projects for much needed capital maintenance projects and key capital improvements.

Accomplishments and Highlights

Completed in the summer of 2011, the 30th Street Transportation Improvements Project won two industry awards in 2012:

Award of Merit for Bridge Construction
From the Rocky Mountain Chapter of the American Concrete Institute
From the American Concrete Institute, "The project built a uniquely designed bridge in a tightly constrained urban business district while keeping traffic lanes open during the entire construction period. The project had complex construction sequencing and coordination between the city, contractor and public and private utilities." Also named in the award was the primary contractor, Concrete Works of Colorado, Inc.; Tsiouvaras Simmons Holderness, structural engineer; Bestway Concrete Company, concrete supplier; and, Studio Terra, Inc. landscape architect.

Honorable Mention for Engineering and Construction Management
From the Colorado Chapter of the American Public Works Association
From the American Public Works Association, "The true innovations were realized in the project's collaborative design, creative funding and a partnering approach with the community to achieve its 'complete street' improvements while minimizing impacts to the public."

Linden Avenue before the Safe Routes to School project

Projects Expected for Completion in 2012

- *Broadway (Euclid to 18th) Transportation Improvements Project:* Construction of an underpass at Broadway and Euclid/16th, expanded bus stop with amenities, new traffic signals on Broadway at 17th and 18th Streets and multi-use path improvements
- Arapahoe Multi-use Path (Folsom-30): Installation of 10 foot-wide multi-use paths on both sides of Arapahoe Avenue from Folsom-30, transit improvements including a bus queue jump lane, bike racks and landscaping
- Linden Safe Routes to School Project: A new sidewalk on the north side of Linden Avenue from Broadway to Wonderland Hill Avenue

Projects Expected for Completion in 2012, cont.

- Four-Mile Safe Routes to School Project from 28th to the west: A new multi-use path from 28th to 26th streets
- 28th Street Multi-use Path from Colorado to Baseline on the west side: Construction of a 12 foot-wide multi-use path on the west side of 28th Street, completing the 28th Street South Corridor improvements
- Transit Stop Improvements in various locations funded with CDOT Faster Fund: Improvements include bus pads and other bus stop amenities and meeting Americans with Disabilities Act (ADA) design guidelines
- Boulder Junction – Pearl and Junction Place Traffic Signal and PSCO Utility Undergrounding – The two improvements on Pearl Parkway between 30th Street and the railroad tracks included the installation of a new traffic signal on Pearl Parkway at Junction Place as well as the overhead utility lines on the south side of Pearl Parkway being relocated underground on the north side of Pearl Parkway
- East Aircraft Parking Ramp at Boulder Municipal Airport: Rehabilitated the eastern third of the aircraft parking ramp. Project corrected drainage issues and included new asphalt and aircraft tie-down points.

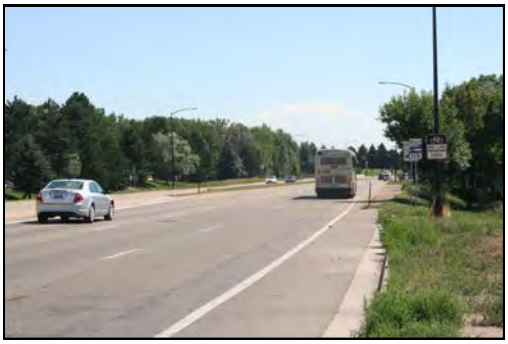
Projects Expected for Completion in 2013*

- 14th and Walnut Transit Facility Improvements: This project will include better accommodations for buses stopping on the street, patron information improvements and pedestrian and bicycle access and accommodations.
- South Boulder Road and Manhattan Traffic Signal and Associated Improvements – Safe Routes to School Project: Installation of a traffic signal at the intersection of South Boulder Road and Manhattan Drive, transit stop improvements and a sidewalk on the south side of South Boulder Road.
- Boulder Junction Projects – Pearl Street multi-way blvd. – south side from 30th to RR: A new multimodal street design has been developed for Pearl Parkway from 30th Street to the railroad and construction of the multi-way boulevard will occur in sections. The south side of Pearl Parkway from 30th to the railroad is the first section being constructed [the north side will be made during the Pearl Parkway (30th–Foothils Parkway) construction].
- Boulder Junction – Junction Place Bridge over Goose Creek, Junction Place from Pearl to the Goose Creek Bridge, Pearl Street Multi-use Path and multi-way boulevard improvements on the north side from 30th to Foothills Parkway.
- Arapahoe Reconstruction from Folsom Street to approximately 17th Street: The project includes a street reconstruction of Arapahoe Avenue, from Folsom Street to approximately 17th Street, storm drainage improvements and pedestrian, urban design, landscaping and transit stop improvements, as funding allows.

** Capital Improvement Bond projects indicated with:*

Projects Starting in 2013, but Not Completed

- *28th Street Multi-Use path (MUP) and transportation improvements from Arapahoe to Valmont:* Construction of a new multi-use path connection on the west side of 28th Street, from Arapahoe Avenue to Bluff Street as well as completing the share bus-bike lane in the southbound and northbound direction in this section of 28th Street.
- *Diagonal Highway Reconstruction and Multi-Modal improvements – 28th to 30th:* includes a reconstruction of existing roadway, new curb & gutter, medians, bicycle lanes, multi-use path, sidewalks and transit stop bus pads and other amenities.
- *Foothills Parkway at Valmont southbound:* extend the third southbound lane on Foothills Parkway from the Diagonal Highway to south of Valmont Road. Install bike racks and a bench at the Valmont/Foothills transit stop. Incorporate raised pedestrian crossings at the northwest and southwest corners of the Valmont intersection.



Existing conditions at Diagonal Highway between 28th & 30th Streets.

Highlights of 2013-2018 Projects

- *TIP projects:*
  - *Diagonal – 28th to 30th Street* – see above description
  - *Baseline Underpass east of Broadway* – construction of a bicycle/pedestrian underpass underneath Baseline Road between Broadway and 27th Way, replacing the existing pedestrian signal
  - *28th Street – Iris to Yarmouth – MUP and bike access improvements* – construction of a multi-use path on the west side of 28th Street from Iris to Fourmile Canyon Creek and bikeable shoulders from Iris to Yarmouth in the northbound and southbound directions of 28th Street
  - *Foothills at Valmont – see above description*
  - *Pearl 30th to Foothills- Multi-way boulevard and multi-use path improvements in coordination with adjacent private development in Boulder Junction area*
- *29th/Valmont Safety Project with Federal Hazard Elimination Grant* – installation of a traffic signal and associated pedestrian improvements
- *Airport CIP* – Rehabilitation of Airport Parking Ramp is funded in 2016 by the FAA.

Relationship to Guiding Principles and Prioritization

Airport Fund

The Airport Master Plan was updated in 2007, and its purpose is to assess current and future needs of the airport and provide a plan for facility and management improvements for the next 20

years. Recommended projects were identified and categorized into a Fiscally Constrained Plan, Action Plan, and a Vision Plan. Investments are focused on maintaining infrastructure and facilities. Furthermore, the Airport Fund is one of a handful of general aviation airports in Colorado which is not supported by a general fund. The airport is supported through user fees that leverage external funding from federal and state sources for improvements and capital maintenance. In addition to flight training and recreational use, the airport fulfills the demand of the aviation business sector such as weather research and aviation-related design and manufacturing that would move outside of Boulder without the airport.

Transportation Funds

All proposed projects in the 2013-2018 CIP are consistent with the Transportation Master Plan, last updated in 2008, and its budget guiding principles. Transportation has initiated an update of the master plan beginning in 2012. The CIP Guiding Principles share many of the same traits as the TMP Budget Guiding Principles including focusing on maintenance of the existing system, leveraging funds and supporting community sustainability goals.

Transportation has focused increases in the operating budget to support ongoing operations and maintenance of the existing system as well as additions to the multimodal system. Transportation projects are very important improvements for advancing the community sustainability goals. Environmental – create sustainable transportation systems that allow people travel choices and work towards lessening green house gas emissions and lowering transportation related energy consumption. Social – Providing travel choices allows for enhanced community access for all income levels. Economic – a safe and accessible transportation system that allows mobility and access are key to community economic vitality and the sustainable transportation system promotes tourism. And, the efficient movement of goods and services are also important to economic vitality.

Each improvement is an incremental increase in the overall system that has a minor impact to the overall maintenance costs and additional funds are being added to the operating budget to cover increased maintenance expenses. All projects in the proposed CIP go towards maintaining and improving existing assets. Capital maintenance is the highest priority for funding and each project has elements of capital maintenance as existing infrastructure is removed and replaced as part of the improvements. There is flexibility in many of the on-going CIP projects. In addition, there is a project identified as FasTracks Local Optimization and TIP coordination to provide flexibility in applying for grants and other leveraged funding opportunities.

Transportation projects meet legal mandates – an example is ADA requirements for transportation improvements, and state and federal requirements are followed in purchasing and contract administration. Public safety is also a key focus of all transportation projects – designs meet local, state and federal standards and some funding is specifically for hazard eliminations like the 29th/ Valmont project.

Leveraging funding is prevalent in the transportation CIP and extensive outside money is acquired using the limited city transportation dollars; for example, the 2013-2018 CIP includes just over $17 million in leveraged projects and just over $14 million (82%) of these costs are supported by external sources. Transportation also promotes community partnerships by working with other agencies such as RTD, Boulder County, CU and CDOT. Many projects are capital maintenance projects that improve maintenance needs like roadway reconstruction on the Diagonal from 28th to 30th Street and maintenance efficiencies are incorporated into the designs. Transportation coordinates projects with other departments including water/wastewater/storm, parks and recreation, and open space to implement improvements simultaneously to save construction and future maintenance costs. For example on a street reconstruction the maintenance and upgrade of underground utilities are coordinated with the reconstruction project. Transportation works to maintain adequate reserves and flexibility in the CIP and operating budgets to respond to emergencies and revenue fluctuations.

Prioritization

Aligning with the policies of the Transportation Master Plan is an important aspect of the Transportation Budget's guiding principles. The TMP calls for developing a balanced multimodal system that offers transportation choices. In Council/Board budget processes, the following priorities and strategies have been used to develop the Transportation CIP:

- Maintain Integrity of Transportation Prioritization, in order:
  - Maintenance and Operations (Essential)
  - Multimodal System Expansion (Desirable)
  - Enhancements without system performance benefit (Discretionary)
- Achieve Sustainable Budget Over Time
- Continue Efficiency Improvements
- Maintain Leveraged Funded Projects.

Boulder Junction Improvement Fund

As a part of the adopted Transit Village Area Plan (TVAP) (September 2007, Revised August 2010) and related 2007 TVAP Implementation Plan, several Key Public Improvements were identified for public funding with the following key guiding principles:

- Identify mechanisms to fairly distribute public improvement benefits and burdens among all area property owners.
- Complete key connections and improvements needed ahead of new development.
- The publicly-funded Key Public Improvements should benefit the City as a whole or implement the vision and goals for the TVAP area.
- The proposed transportation connections in this area are consistent with the adopted TMP.

New Projects

Airport Fund

Addition of a rehabilitation project for the aircraft parking ramp was added in 2016. The project will rehabilitate a portion of the aircraft parking ramp, which will include repairing the sub grade and correcting drainage issues, as needed, painting aircraft movement lines and installing tie-down anchor points after rehabilitation is done. This project will be primarily funded through the Federal Aviation Administration (FAA) entitlement program that pays for 95% of the total cost for rehabilitation of airport infrastructure. The remaining 5% is split between CDOT and the Airport Fund.

Transportation Fund

Valmont & 29th/Hazard Elimination Project was added in 2014. This project consists of adding a traffic signal at the intersection of 29th Street & Valmont and the addition of associated left turn lanes on Valmont Road. The city was awarded funding for this project during the 2012 application process. The total project budget is $3,015,000; 90 percent of the project is supported by federal funds and the remainder is supported by city match funds. The focus of the project is to enhance pedestrian and bicycle crossing safety in the 29th Street corridor. The project also serves to create a finer grid of transportation connections consistent with TVAP.

Deferred, Eliminated, or Changed Projects

Transportation Fund

- Funding for the 28th Street: Baseline to Iris improvements project was increased $800,000 in the 2013-2018 CIP to restore the original budget. In the last CIP, funding for this project was reduced in an effort to provide sufficient match dollars for the 28th Street Path Improvements: Iris to Valmont DRCOG TIP project.
- The DRCOG TIP project for Pearl Parkway Multi-Use Path: 30th to Foothills experienced two changes as the result of a TIP amendment. First, the project received additional federal funding of $705,000. Second, the full amount of the budget was moved up to 2013 when a portion was previously budgeted in 2014 to better align the project completion timing with projects in the Boulder Junction area. The TIP amendment also included funding for the Wonderland Creek at 28th Street Underpass project within the Stormwater & Flood Management Utility CIP.
- Additional funding was budgeted into the 2013-2018 CIP to replenish funding for DRCOG TIP/FasTracks local match dollars. A total of $1,450,000 was added to this match in 2013 and 2014. This additional allocation better positions the city to take advantage of leveraged projects in future DRCOG TIP processes, other funding opportunities that may arise or for smaller projects identified through the FasTracks Local Optimization (FLO) effort, and other match obligations that may emerge from the FasTracks program.

Transportation Development Fund

The Transportation Development Fund experienced one change in the 2013-2018 CIP. An addition of $200,000 was budgeted in 2018 as signal installation and upgrade costs are budgeted every four years.

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund CIP did not experience substantive changes in specific transportation projects, with the exception of changes in cost estimates. The 2013-2018 CIP reflect revised project cost estimates due to changing circumstances, updated conceptual engineering plans and the inclusion of inflation assumptions (as original implementation plan cost estimates used 2006 dollars). These changes were communicated to City Council in an update for the Boulder Junction Phase I Implementation Plan February 21, 2012. As supported by the Capital Investment Strategy Committee and Council, the Capital Improvement Bond Fund allows early investment in Boulder Junction Transportation-related Key Public Improvements, which means a loan from the General Fund was not needed for this purpose.

Unfunded Projects and Emerging Needs

Funding Required for Unfunded Improvements

The unfunded projects list in the Transportation Fund is informed by the Transportation Master Plan 2008 update. This plan included four funding levels—Current Funding, Complete Streets, Action Plan, and Vision Plan. The estimated cost for reaching the Complete Streets level of enhancements and maintenance is $115.8 million beyond current funding, through 2025. This level of funding would include improved access to FasTracks facilities in various city areas, completing the 28th Street improvements including transit accommodation from Pine to Walnut, improved transit service, other high priority community connections and increased operations and maintenance funding of more than $1 million a year.

Emerging Need: New Transportation Revenues

The costs of operating and maintaining the existing system continue to rise, and take up more of the available funding each year, rising to 80% of spending in 2010. This limits the funding available for capital enhancements to the system, and remains a significant unmet need. The 2011 Capital Improvement Bond and associated projects provide some relief through funding of significant deficiencies in maintenance of the system, but will not address on-going operational and maintenance needs which continue to grow.

In 2006, the Blue Ribbon Commission was created to help establish a stable revenue stream for the city. The Commission identified an expanding funding gap as the cost of providing city services is outpacing revenues. Potential sources of transportation funding were identified and suggested for further research. As a result, the Transportation Advisory Board prepared the

Transportation Funding Report which can be found at [http://www.bouldercolorado.gov/files/Transportation_Master_Plan/funding_report_final_709_small_pdf_version.pdf].

This report suggested the most viable revenue sources are a Transportation Maintenance Fee, Development Excise Taxes, and market based revenue opportunities such as advertising on transit shelters and other infrastructure in the public right-of-way. Increased funding for transportation could help complete the core transportation infrastructure identified in the Transportation Master Plan and also meet industry standards for maintenance and operation of the system. The Transportation Division returned to Council in the 1st quarter of 2012 to continue the discussion of stabilizing long-term revenues for operations and maintenance and received support to implement a community task force to further develop a Transportation Maintenance Fee (TMF) and to investigate additional transportation finance mechanisms that Council supported at the Study Session. Staff will return to Council in late 2012 and early 2013 to discuss the next steps on Transportation Funding.

Table 11-1: 2013-2018 Funding Summary By Department

PUBLIC WORKS - TRANSPORTATION

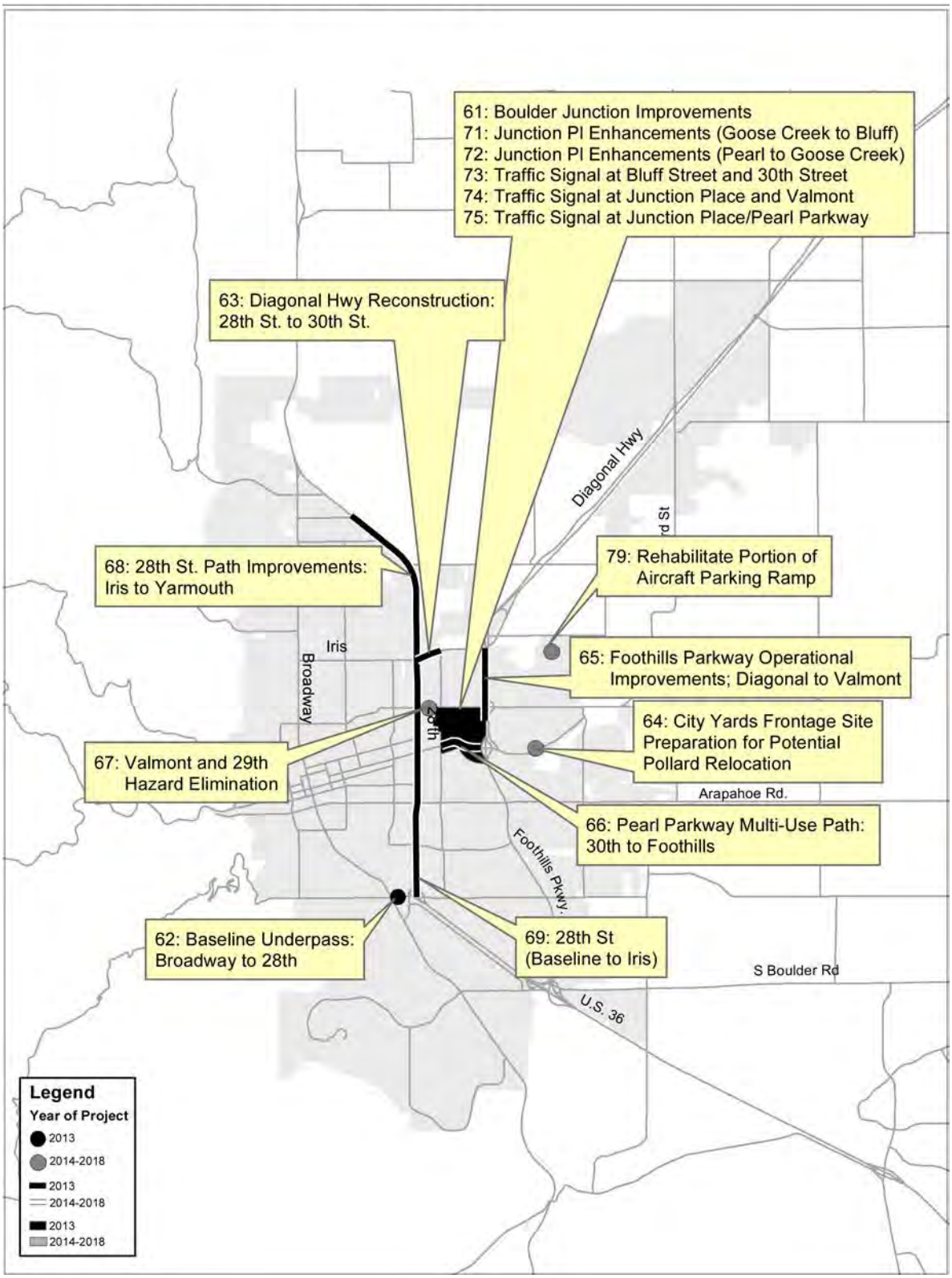
	Estimated Total Cost	2013 Approved	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Enhancements / Upgrades										
28th St (Baseline to Iris) I	$ 23,688,342	$ 860,000	$ 860,000	$ 860,000	$ 860,000	$ 860,000	$ 860,000	$ 5,160,000	$ 19,963,344	$ -
28th St (Baseline to Iris) II	4,673,993	470,000	470,000	470,000	470,000	470,000	470,000	2,820,000	1,921,000	-
28th St. Path Improvements: Iris to Yarmouth	2,224,000	200,000	1,324,000	-	-	-	-	1,524,000	700,000	-
Baseline Underpass: Broadway to 28th	5,400,000	1,234,000	2,462,000	-	-	-	-	3,696,000	1,704,000	-
Foothills Parkway Operational Improvements; Diagonal to Valmont	750,000	500,000	-	-	-	-	-	500,000	250,000	-
Pearl Parkway Multi-Use Path: 30th to Foothills	5,000,000	3,750,000	-	-	-	-	-	3,750,000	1,250,000	-
Valmont & 29th/Hazard Elimination	3,015,000	-	3,015,000	-	-	-	-	3,015,000	-	-
Subtotal	$ 44,751,335	$ 7,014,000	$ 8,131,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 20,465,000	$ 25,788,344	$ -
Existing Facility - Rehab / Repair Deficiency Correction										
Diagonal Hwy Reconstruction: 28th St. to 30th St.	$ 4,400,000	$ 3,400,000	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 1,000,000	$ -
City Yards Frontage Site Preparation for Potential Pollard Relocation	1,225,000	-	125,000	1,100,000	-	-	-	1,225,000	-	-
Subtotal	$ 5,625,000	$ 3,400,000	$ 125,000	$ 1,100,000	$ -	$ -	$ -	$ 4,625,000	$ 1,000,000	$ -
New Construction - Growth Related Facility Addition										
Boulder Junction - Development Coordination	$ -	$ 125,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 500,000	$ -	$ -
Boulder Junction - Junction Pl Enhancements (Pearl to Goose Creek)	1,082,000	1,082,000	-	-	-	-	-	1,082,000	-	-
Boulder Junction Improvements	794,392	200,000	200,000	-	-	-	-	400,000	394,392	-
TIP Local Match/FasTracks Implementation II	-	725,000	725,000	715,000	715,000	715,000	715,000	4,310,000	-	-
Boulder Junction - Junction Pl Enhancements (Goose Creek to Bluff)	877,000	-	-	877,000	-	-	-	877,000	-	-
Boulder Junction - Traffic Signal at Bluff Street and 30th Street	228,000	-	-	-	-	228,000	-	228,000	-	-
Boulder Junction - Traffic Signal at Junction Place and Valmont	304,000	-	-	-	-	304,000	-	304,000	-	-
Subtotal	$ 3,285,392	$ 2,132,000	$ 1,000,000	$ 1,667,000	$ 790,000	$ 1,322,000	$ 790,000	$ 7,701,000	$ 394,392	$ -
On-Going Projects										
Bikeway Facilities - Enhancements	$ -	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 750,000	$ -	$ -
Miscellaneous Development Coordination	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Pedestrian Facilities - Repair, Replacement, ADA	-	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000	-	-
Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments	-	75,000	75,000	75,000	75,000	75,000	75,000	450,000	-	-
Tributary Greenways Program - Transportation - Transfer	-	97,500	97,500	97,500	97,500	97,500	97,500	585,000	-	-
Signal Maintenance and Upgrade	-	-	200,000	-	-	-	200,000	400,000	-	-
Subtotal	$ -	$ 976,500	$ 1,176,500	$ 976,500	$ 976,500	$ 976,500	$ 1,176,500	$ 6,259,000	$ -	$ -
Total	**$ 53,661,727**	**$ 13,522,500**	**$ 10,432,500**	**$ 5,073,500**	**$ 3,096,500**	**$ 3,628,500**	**$ 3,296,500**	**$ 39,050,000**	**$ 27,182,736**	**$ -**

PUBLIC WORKS - MUNICIPAL AIRPORT

	Estimated Total Cost	2013 Approved	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Rehab/Repair/Deficiency Correction										
Rehabilitate Portion of Aircraft Parking Ramp	$ 631,579	$ -	$ -	$ -	$ 631,579	$ -	$ -	$ 631,579	$ -	$ -
Subtotal	$ 631,579	$ -	$ -	$ -	$ 631,579	$ -	$ -	$ 631,579	$ -	$ -
Total	**$ 631,579**	**$ -**	**$ -**	**$ -**	**$ 631,579**	**$ -**	**$ -**	**$ 631,579**	**$ -**	**$ -**

Capital Improvements Program 2013 — 2018

Public Works/Transportation Division & Municipal Airport



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Project Name: 28th St (Baseline to Iris) I

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781743	**Map Number:**	69
CEAP Required:	Yes	**CEAP Status:**	2001 - Baseline to Arapahoe / 2002 - Pearl to Iris

Project Description

This funding is for improvements on the 28th Street corridor from Baseline to Iris. The multi-use path improvements on the west side of 28th from Baseline to Colorado are being constructed this year. Money is available for this project in prior year budgets. The next project planned in the 28th Street corridor is the "28th - Transit and multi-use path Improvements Project from Pearl to Valmont beginning construction in 2013. Improvements to the multi-use path on the west side will be funded with the Capital Bond - Transportation New Multi-Use Path Connections funding and this will be supplemented with money from this project for the third shared transit/bike lane.

The planning study and the CEAP for the southern section-Baseline to Arapahoe and the northern section-Pearl to Iris, are complete and have been approved by City Council. Recommended improvements include: Urban design, landscaping, streetscape improvements throughout the corridor; transit service and facility improvements including queue jumps, super stops and route modifications; bike and pedestrian facility improvements including constructing multi-use paths; adding raised crossing at free right turn lanes; traffic efficiency improvements including adding left turn lanes at various intersections and widening the Boulder Creek bridge. Funding for the northern and southern sections has been and continues to be included in this CIP and has been combined with federal funding and the Transportation Development Fund. Project funding began pre 1997 and will end post 2018. In addtion, the BVRC Connections Plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development and the multi-use path on the west side of 28th is funded throught the Capital Bond funds. Other improvements to the Arapahoe to Pearl section are not included in this CIP item.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline once the west side of 28th between Colorado Ave. and Baseline Rd that is completed this year. In the north section from Pearl Street to Iris Avenue, the intersections at Iris Ave., Pearl St. and Valmont - s. to Bluff Street have been improved along with the installation of pedestrian crossings and bike/bus/right turning vehicle lanes in the vicinity of the intersections.

The 28th Street project has been included in the CIP as an ongoing funding program and is funded in both the Transportation Fund and the Transportation Development Fund.

Funding for the next project planned in the 28th Street corridor - the "28th - Transit and multi-use path Improvements Project from Pearl to Valmont that will begin construction in 2013.
Costs:
1. Planning: $ 125,000
2. Acquisition: $ 600,000
3. Construction: $ 1,700,000
This project will be constructed with city funds only.
This section of the 28th Street on-going project is anticipated to complete construction in 2014.

Relationship to Guiding Principles

This project is consistent with the Transportation Master Plan and the plan's focus on Multimodal Corridors. Multimodal corridors are the major transportation facilities which accommodate auto, bus, bicycle and pedestrian travel. The project will address and balance the needs of these modes. 28th Street - Iris to Arapahoe is the highest ranked multimodal corridor and 28th Street - Arapahoe to Baseline is the 3rd highest ranked corridor. The project achieves sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation energy use. There is flexibility in continuous funding to allow for projects to be implemented incrementally overtime. Every transportation project has some element of capital maintenance as some of the existing transportation assets are replaced and improved. And, the projects meeting legal mandates including ADA requirements and safety features.

Public Process Status, Issues

28th St (Baseline to Iris) I continued

The CEAP for the southern section – Baseline to Arapahoe and the northern section – Pearl to Iris– have been approved by City Council. Any of the middle section improvements from Arapahoe to Pearl, will implement the Council approved BVRC Connections Plan.

Relationship with Other Departments

This project requires coordination with the Utility Division for utility upgrades, with RTD, CDOT, CU, Arts Commission, the Planning Department and the Real Estate Division and with adjacent developments.

Change from Past CIP

Added 2018 funding – Replaced money transferred for north 28th – MUP match.

Estimated Total Cost

Project Cost

Project Cost	$23,688,342
Total Project Cost	**$23,688,342**

Unfunded Amount

Unfunded Amount

Project Cost Total	$23,688,342
Funding Total	($25,123,344)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$19,963,344**
Six Year Funding Plan	
2013	$860,000
2014	$860,000
2015	$860,000
2016	$860,000
2017	$860,000
2018	$860,000
Subtotal	**$5,160,000**
Total Funding Plan	**$25,123,344**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: 28th St (Baseline to Iris) II

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Develop	**BVCPArea:**	Area I
Project Number:	711019	**Map Number:**	69
CEAP Required:	Yes	**CEAP Status:**	2001 - Baseline to Arapahoe / 2002 - Pearl to Iris

Project Description

This funding is for improvements on the 28th Street corridor from Baseline to Iris. The multi-use path improvements on the west side of 28th from Baseline to Colorado are being constructed this year. Money is available for this project in prior year budgets. The next project planned in the 28th Street corridor is the "28th - Transit and multi-use path Improvements Project from Pearl to Valmont beginning construction in 2013. Improvements to the multi-use path on the west side will be funded with the Capital Bond - Transportation New Multi-Use Path Connections funding and this will be supplemented with money from this project for the third shared transit/bike lane.

The planning study and the CEAP for the southern section-Baseline to Arapahoe and the northern section-Pearl to Iris, are complete and have been approved by City Council. Recommended improvements include: Urban design, landscaping, streetscape improvements throughout the corridor; transit service and facility improvements including queue jumps, super stops and route modifications; bike and pedestrian facility improvements including constructing multi-use paths; adding raised crossing at free right turn lanes; traffic efficiency improvements including adding left turn lanes at various intersections and widening the Boulder Creek bridge. Funding for the northern and southern sections has been and continues to be included in this CIP and has been combined with federal funding and the Transportation Fund. Project funding began pre 1997 and will end post 2018. In addtion, the BVRC Connections Plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development and the multi-use path on the west side of 28th is funded throught the Capital Bond funds. Other improvements to the Arapahoe to Pearl section are not included in this CIP item.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline once the west side of 28th between Colorado Ave. and Baseline Rd that is completed this year. In the north section from Pearl Street to Iris Avenue, the intersections at Iris Ave., Pearl St. and Valmont - s. to Bluff Street have been improved along with the installation of pedestrian crossings and bike/bus/right turning vehicle lanes in the vicinity of the intersections.

The 28th Street project has been included in the CIP as an ongoing funding program and is funded in both the Transportation Fund and the Transportation Development Fund.

Funding for the next project planned in the 28th Street corridor - the "28th - Transit and multi-use path Improvements Project from Pearl to Valmont that will begin construction in 2013.
Costs:
1. Planning: $ 125,000
2. Acquisition: $ 600,000
3. Construction: $ 1,700,000
This project will be constructed city funds only.
This section of the 28th Street on-going project is anticipated to complete construction in 2014.

Relationship to Guiding Principles

This project is consistent with the Transportation Master Plan and the plan's focus on Multimodal Corridors. Multimodal corridors are the major transportation facilities which accommodate auto, bus, bicycle and pedestrian travel. The project will address and balance the needs of these modes. 28th Street - Iris to Arapahoe is the highest ranked multimodal corridor and 28th Street - Arapahoe to Baseline is the 3rd highest ranked corridor. The project achieves sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation energy use. There is flexibility in continuous funding to allow for projects to be implemented incrementally overtime. Every transportation project has some element of capital maintenance as some of the existing transportation assets are replaced and improved. And, the projects meeting legal mandates including ADA requirements and safety features.

28th St (Baseline to Iris) II continued

Public Process Status, Issues

The CEAP for the southern section - Baseline to Arapahoe and the northern section - Pearl to Iris- have been approved by City Council. Any middle section improvements from Arapahoe to Pearl, will implement the Council Approved BVRC connections plan.

Relationship with Other Departments

This project requires coordination with the Utility Division for utility upgrades, with RTD, CDOT, CU, Arts Commission, the Planning Department and the Real Estate Division and w/ adjacent developments.

Change from Past CIP

Added 2018 Funding

Estimated Total Cost

Project Cost

Project Cost	$4,673,993
Total Project Cost	**$4,673,993**

Unfunded Amount

Unfunded Amount

Project Cost Total	$4,673,993
Funding Total	($4,741,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$1,921,000**
Six Year Funding Plan	
2013	$470,000
2014	$470,000
2015	$470,000
2016	$470,000
2017	$470,000
2018	$470,000
Subtotal	**$2,820,000**
Total Funding Plan	**$4,741,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: 28th St. Path Improvements: Iris to Yarmouth

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	North Boulder
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781060	**Map Number:**	68
CEAP Required:	Yes	**CEAP Status:**	No

Project Description

This project constructs a 10-foot wide, bi-directional path on the west side of US 36 from Iris Avenue to Fourmile Canyon Creek, a bicycle/pedestrian bridge over Fourmile Canyon Creek and on-street bike facility improvements from Iris to
Yarmouth, including a roadway bridge widening as part of the project improvements. The city received federal funding in the last DRCOG TIP cycle for the 2011 to 2014 funding years. The city has also received federal funding for a separate project to construct an underpass at Wonderland Creek that is included in the Utility's CIP with a funding match from the flood utility. These two projects will be closely coordinated.

This project began in 2011.
Costs:
1. Planning: $524,000
2. Acquisition: $0
3. Construction: $1,700,000
This project includes $1,224,000 of outside funding from the DRCOG TIP process in federal funding and $1,000,000 of city funding.
This project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

Relates to a primary goal of the Transportation Master Plan for completing the City's grid-based Bike System to provide safe connections and the opportunity for bike travel throughout the city for all levels of riders. This project was identified as part of the FLO update that was incorporated into the overall TMP. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced.

Public Process Status, Issues

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. A CEAP will also be completed for this project.

Relationship with Other Departments

This project will be coordinated with Utilities for construction coordination of the two projects, utility relocations and drainage purposes, and Parks and Greenways at the Elks Park.

Change from Past CIP

28th St. Path Improvements: Iris to Yarmouth continued

Estimated Total Cost

Project Cost	
Project Cost	$2,224,000
Total Project Cost	**$2,224,000**

Unfunded Amount

Unfunded Amount	
Project Cost Total	$2,224,000
Funding Total	($2,224,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$700,000**
Six Year Funding Plan	
2013	$200,000
2014	$1,324,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$1,524,000**
Total Funding Plan	**$2,224,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: Baseline Underpass: Broadway to 28th

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	South Boulder
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781059	**Map Number:**	62
CEAP Required:	Yes	**CEAP Status:**	No

Project Description

This project constructs a grade separated crossing of Baseline Road east of Broadway (SH-93) and 10-foot wide, multi-directional path connections to the sidewalks at the location of the current pedestrian crossing signal and a connection to the Skunk Creek path to the south including improving the sidewalk along Broadway adjacent to the Basemar Center. The project also constructs multi-use path and bicycle lanes on Baseline Road in the vicinity of the underpass. The project will provide 20 bicycle parking spaces (10 of the spaces covered). The city received Faster funding from CDOT for design of this project and additional CDOT funding for the resurfacing of Baseline in this area. The city also received federal funding in the last DRCOG TIP cycle for the 2011 to 2014 funding years.

This project began in 2011.
Costs:
1. Planning: $1,440,000 (Includes construction management)
2. Acquisition: $260,000
3. Construction: $3,700,000
This project includes outside funding from the federal DRCOG TIP process for $4,046,000, state for $800,000, and the local funding match is $554,000.
The project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

This project is consistent with the Transportation Master Plan and the plan's focus on Multimodal Corridors. Multimodal corridors are the major transportation facilities which accommodate auto, bus, bicycle and pedestrian travel. The project will address and balance the needs of these modes. This project would be in the 28th Street - Arapahoe to Baseline multi-modal corridor which is the 3rd highest ranked corridor. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced. This project is also providing a safer crossing for pedestrians and removes an existing traffic signal that stops vehicles and creates more gas emissions. And, the project meets legal mandates with the construction elements and throughout the design and construction process and is leveraging external investments.

Public Process Status, Issues

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. A CEAP will also be completed for this project. The project will be coordinated and designed with CU.

Relationship with Other Departments

This project will be coordinated with city and private utilities and with CU's facilities and utilities groups.

Change from Past CIP

Baseline Underpass: Broadway to 28th continued

Estimated Total Cost

Project Cost

Project Cost	$5,400,000
Total Project Cost	**$5,400,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$5,400,000
Funding Total	($5,400,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$1,704,000**
Six Year Funding Plan	
2013	$1,234,000
2014	$2,462,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$3,696,000**
Total Funding Plan	**$5,400,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: Bikeway Facilities - Enhancements

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Fund	**BVCPArea:**	Areas I & II
Project Number:	781692	**Map Number:**	
CEAP Required:	No	**CEAP Status:**	

Project Description

Bikeway facilities are included in most all transportation construction projects. This program provides additional funding for smaller bikeway projects and/or projects not specifically associated with other capital projects. The projects are prioritized and coordinated with the approved bikeway plan and represents an ongoing city program. Projects constructed will be consistent with the TMP Bicycle System Plan and the FastTracks Local Optimization (FLO) project and 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 such as underpasses and overpasses, eg., Boulder Creek/Boulder Community Hospital at 48th St. path and bridge crossing.

This project is for an ongoing funding program. In 2013, $125k is planned to be spent on continuing planning and design work and permitting of the Confluence paths at the Confluence of Boulder Creek and South Boulder Creek to be constructed with CDOT's wetland mitigation project in future years.

Relationship to Guiding Principles

Relates to a primary goal of the Transportation Master Plan for completing the City's grid-based Bike System to provide safe connections and the opportunity for bike travel throughout the city for all levels of riders. Most projects implemented with this funding were identified in the TMP, as part of the FLO update that was incorporated into the overall TMP. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced.

Public Process Status, Issues

The Public Process for each project will vary. Some projects, depending on the complexity, may require a CEAP. A public meeting was held for the Confluence path projects as part of the CDOT wetlands mitigation in this same general area.

Relationship with Other Departments

This program is coordinated with other departments depending on the particular project. Currently projects are being coordinated with the Greenways program and the Open Space Dept. 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 and Boulder County.

Change from Past CIP

Bikeway Facilities – Enhancements continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($750,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$125,000
2014	$125,000
2015	$125,000
2016	$125,000
2017	$125,000
2018	$125,000
Subtotal	**$750,000**
Total Funding Plan	**$750,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: Boulder Junction - Development Coordination

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Boulder Junction Improve	**BVCPArea:**	Area I
Project Number:		**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

This project is necessary as part of implementation and coordination associated with the Key Public Improvements as part of the Transit Village Area Plan (TVAP) - Implementation Plan, and related private development in the area. This project includes base topographic and parcel mapping for the entire Phase 1 TVAP 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 private development projects. Prior 2011 funding of $194,000 from Transportation is being transferred into this project.

This project is for an ongoing funding program.
In 2013, $125,000 will be spent on various items in coordination with private development including: Pearl electrical undergrounding, coordination with 3100 Pearl and Depot Square developments, supporting public infrastructure concept design, city staff time, and other items unable to be identified at this time.

Relationship to Guiding Principles

This project supports the TVAP Implementation Plan, and includes supporting coordination for various public infrastructure that supports redevelopment in the area and implements improvements in the TVAP Connections Plan and adopted Transportation Master Plan.

Public Process Status, Issues

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 Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & 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/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Boulder Junction – Development Coordination continued

Estimated Total Cost

Project Cost

Project Cost	$0
Total Project Cost	**$0**

Unfunded Amount

Unfunded Amount

Project Cost Total	$0
Funding Total	($500,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$125,000
2014	$75,000
2015	$75,000
2016	$75,000
2017	$75,000
2018	$75,000
Subtotal	**$500,000**
Total Funding Plan	**$500,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** N/A

Additional Annual O&M Description:

None

Project Name: Boulder Junction - Junction Pl Enhancements (Goose Creek to Bluff)

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Boulder Junction Improve	**BVCPArea:**	Area I
Project Number:		**Map Number:**	71
CEAP Required:	No	**CEAP Status:**	

Project Description

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. This project includes the "enhancement" of this section of Junction Place, over and above the standard "collector" classification roadway required of the private development. The exact nature of the enhancement is still being defined, but is anticipated to include items such as: bike lanes, and possible enhancements to 1) street and sidewalk surface materials, 2) landscaping, 3) streetscape elements and other possible items. These improvements will be negotiated during private development reviews, and anticipated to be coordinated with the required construction of this section of Junction Place by a developer, with applicable "enhancement" costs paid by the City.

The start of this project timing is uncertain, but for funding purposes is assumed to begin in 2015. (Timing dependent on uncertain possible redevelopment of adjoining properties and Northwest Commuter Rail implementation)
Costs: $ 877,000
1. Planning: $ 88,000 (Primary design anticipated by developer, coordinated with City)
2. Acquisition: $ 0 (No land/easement acquisition costs anticipated)
3. Construction: $ 789,000 (Enhancements only)
This project construction timing is uncertain, but for funding purposes is assumed to occur in 2015. (Timing dependent on uncertain possible redevelopment of adjoining properties and Northwest Commuter Rail implementation)

Relationship to Guiding Principles

This project conforms to the TVAP Implementation Plan, the TVAP Connections Plan, and enhances a roadway included as a part of the current adopted Transportation Master Plan.

Public Process Status, Issues

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 Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & 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/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Boulder Junction - Junction Pl Enhancements (Goose Creek to Bluff) continued

Estimated Total Cost

Project Cost

Project Cost	$877,000
Total Project Cost	**$877,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$877,000
Funding Total	($877,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$877,000
2016	$0
2017	$0
2018	$0
Subtotal	**$877,000**
Total Funding Plan	**$877,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs. Biggest operating cost uncertainty could be maintenance of possible permeable pavers.

Project Name: Boulder Junction - Junction Pl Enhancements (Pearl to Goose Creek)

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Boulder Junction Improve	**BVCPArea:**	Area I
Project Number:		**Map Number:**	72
CEAP Required:	No	**CEAP Status:**	

Project Description

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. This project includes the "enhancement" of this section of Junction Place, over and above the standard "collector" classification roadway required of the private development. The exact nature of the enhancement is still being defined, but is anticipated to include items such as: bike lanes, and possible enhancements to 1) street and sidewalk surface materials, 2) landscaping, 3) streetscape elements and other possible items. These improvements will be negotiated during private development reviews, and anticipated to be coordinated with the required construction of this section of Junction Place by a developer, with applicable "enhancement" costs paid by the City.

This project will begin in 2013. (Timing dependent on planned redevelopment for RTD-owned property- Depot Square development)
Costs: $ 1,082,000
1. Planning: $ 55,000 (Primary design anticipated by developer, coordinated with City)
2. Acquisition: $ 0 (No land/easement acquisition costs anticipated)
3. Construction: $ 1,027,000 (Enhancements only)
The project is anticipated to complete construction in 2013. (Timing dependent on planned redevelopment for RTD-owned property)

Relationship to Guiding Principles

This project conforms to the TVAP Implementation Plan, the TVAP Connections Plan, and enhances a roadway included as a part of the current adopted Transportation Master Plan.

Public Process Status, Issues

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 Planning Board and City Council. An amendment to the TVAP Connections Plan was approved by Planning Board and City Council in Jan. 2012 to allow a Shared Street "Pilot" project in this segment of Junction Place.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & 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/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Increase in estimated City "Enhancement" Costs for shared street, other.

Boulder Junction - Junction Pl Enhancements (Pearl to Goose Creek) continued

Estimated Total Cost

Project Cost

Project Cost	$1,082,000
Total Project Cost	**$1,082,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$1,082,000
Funding Total	($1,082,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$1,082,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$1,082,000**
Total Funding Plan	**$1,082,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs. Biggest operating cost uncertainty could be maintenance of possible permeable pavers.

Project Name: Boulder Junction - Traffic Signal at Bluff Street and 30th Street

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Boulder Junction Improve	**BVCPArea:**	Area I
Project Number:		**Map Number:**	73
CEAP Required:	No	**CEAP Status:**	

Project Description

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. This project includes fronting the cost of a traffic signal installation at the intersection of Bluff Street and 30th Street. Possible reimbursement for a portion of these City funds may be obtained from private area redevelopment. The improvements will be phased with the private development in this area.

This project will begin in 2017. (Timing dependent on planned area redevelopment)
Costs: $ 228,000
1. Planning: $ 25,000 (Primary design anticipated by Developer, coordinated with City)
2. Acquisition: $ 0 (No land/easement acquisition costs anticipated)
3. Construction: $ 203,000
The project is anticipated to complete construction in 2017. (Timing dependent on planned area redevelopment)

Relationship to Guiding Principles

This project conforms to the TVAP Implementation Plan, the TVAP Connections Plan, and completes transportation infrastructure included as a part of the current adopted Transportation Master Plan.

Public Process Status, Issues

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 Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & 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/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Updated cost estimate

Boulder Junction - Traffic Signal at Bluff Street and 30th Street continued

Estimated Total Cost

Project Cost

Project Cost	$228,000
Total Project Cost	**$228,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$228,000
Funding Total	($228,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$0
2017	$228,000
2018	$0
Subtotal	**$228,000**
Total Funding Plan	**$228,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs.

Project Name: Boulder Junction - Traffic Signal at Junction Place and Valmont

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Boulder Junction Improve	**BVCPArea:**	Area I
Project Number:		**Map Number:**	74
CEAP Required:	No	**CEAP Status:**	

Project Description

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. This project includes fronting the cost of a traffic signal installation at the intersection of proposed Junction Place and Valmont Road. Possible reimbursement for a portion of these City funds may be obtained from private area redevelopment. The improvements will be phased with the private development in this area.

This project will begin in 2017. (Timing dependent on planned area redevelopment)
Costs: $ 304,000
1. Planning: $ 25,000 (Primary design anticipated by Developer, coordinated with City)
2. Acquisition: $ 0 (No land/easement acquisition costs anticipated)
3. Construction: $ 279,000
The project is anticipated to complete construction in 2017. (Timing dependent on planned area redevelopment)

Relationship to Guiding Principles

This project conforms to the TVAP Implementation Plan, the TVAP Connections Plan, and completes transportation infrastructure included as a part of the current adopted Transportation Master Plan.

Public Process Status, Issues

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 Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & 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/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Updated cost estimate

Boulder Junction - Traffic Signal at Junction Place and Valmont continued

Estimated Total Cost

Project Cost

Project Cost	$304,000
Total Project Cost	**$304,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$304,000
Funding Total	($304,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$0
2017	$304,000
2018	$0
Subtotal	**$304,000**
Total Funding Plan	**$304,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs.

Project Name: Boulder Junction Improvements

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781053	**Map Number:**	61
CEAP Required:	No	**CEAP Status:**	

Project Description

This CIP project provides the city's share of funding from the Transportation Fund for transportation facilities in the Transit Village Area Plan (TVAP), currently referred to as Boulder Junction. The city's share of these improvements pays for improvements with community wide benefits or enhancements beyond those required of development. These improvements will be phased with the redevelopment of the area over many years. The city's share of funding will contribute to construction of an enhanced Junction Place as a new collector, bike lanes and pedestrian amenities on Junction Place, multiuse paths, underpasses and connections, pedestrian connections, pedestrian lighting, and traffic signals.

This project is for ongoing funding until 2014. In 2013, this transportation money will be used to supplement the amount needed for key public improvements that were identified in the Transit Village Implementation Plan. There are many other funding sources for these projects as identified in the "Boulder Junction Fund - 250," and Capital Improvement bond funding passed in late 2011.

Relationship to Guiding Principles

The TVAP contains a detailed connections plan and streetscape guidelines. The improvements that will be constructed as part of this project are specifically identified and costed out in the TVAP.

Public Process Status, Issues

The TVAP was the result of a three year planning process that included design charrettees, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council, with recent ammendment to the plan in early 2012 for the Pearl Parkway Multiway Boulevard, and amendments to Junction Place street segments.

Relationship with Other Departments

The TVAP was a joint effort between the Planning, Public Works and Housing and Human Services Departments. These departments continue to be involved with the implementation activities of the plan. The city will also coordinate with RTD in the construction of the RTD facility to be located in this area.

Change from Past CIP

Boulder Junction Improvements continued

Estimated Total Cost

Project Cost

Project Cost	$794,392
Total Project Cost	**$794,392**

Capital Funding Plan

Funding Prior to 2013	**$394,392**
Six Year Funding Plan	
2013	$200,000
2014	$200,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$400,000**
Total Funding Plan	**$794,392**

Unfunded Amount

Unfunded Amount

Project Cost Total	$794,392
Funding Total	($794,392)
Total Unfunded	**$0**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Operating Fund

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: City Yards Frontage Site Preparation for Potential Pollard Relocation

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Transportation	**Subcommunity:**	East Boulder
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781042	**Map Number:**	64
CEAP Required:	No	**CEAP Status:**	

Project Description

This project reflects the Transportation Department's commitments in the city's contract with the Pollard's to prepare the City Maintenance Yards frontage along Pearl Parkway for Pollard business relocation if they exercise their option to purchase the Yards frontage. In addition, these site changes/improvements are in alignment with the Yards Master Plan. The site preparation includes (with approximate timing which will depend on the Pollard's notice of taking possession of the site): 2007 to 2009: power line design and relocation which has been completed; any necessary utility relocations; one year prior to Pollard relocation: prairie dog mitigation and site grading and fencing. Revenues associated with the future sale of Yards frontage property are anticipated to fully offset these expenses.

This project provides funds to prepare the city yards frontage for the potential Pollard relocation per the option agreement between the Pollard's and the city. In 2012, there is no funding. The funding starts in 2014 to correspond with the time-frame listed in the option agreement.

Relationship to Guiding Principles

As identified in the 2003 Transportation Master Plan - Transit Policies, the city will improve transit access through a variety of capital improvements including the Boulder Transit Village, transit priority lanes, transit super stops, improved bike parking and continuous pedestrian connections. This project works towards the implementation of the Transit Village.

Public Process Status, Issues

None Required. Improvements will occur entirely on city Maintenance Yard site. Any prairie dog impacts will be in accordance with the city's ordinances and policies.

Relationship with Other Departments

This project will be coordinated with the Wildlife Coordinator, Utilities, Fleet, and Parks maintenance.

Change from Past CIP

City Yards Frontage Site Preparation for Potential Pollard Relocation continued

Estimated Total Cost

Project Cost

Project Cost	$1,225,000
Total Project Cost	**$1,225,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$1,225,000
Funding Total	($1,225,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$125,000
2015	$1,100,000
2016	$0
2017	$0
2018	$0
Subtotal	**$1,225,000**
Total Funding Plan	**$1,225,000**

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

Property will be sold to the Pollard's - no on-going operating costs after sale of property.

Project Name: Diagonal Hwy Reconstruction: 28th St. to 30th St.

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781057	**Map Number:**	63
CEAP Required:	Yes	**CEAP Status:**	

Project Description

This project reconstructs Diagonal Highway (SH 119) from 28th St/US 36 to east of 30th St including new curb & gutter, medians, bicycle lanes, multi-use path, sidewalks (8 ft min.), and transit stop bus pads and other amenities, including bike and transit. Buffer areas of at least 6 feet between the curb and sidewalk will be installed with landscaping and trees. Sidewalk connections to the Diagonal Plaza will be installed. The left turn lanes at the intersections will be extended to address operational issues. The city received federal funding in the last DRCOG TIP cycle for the 2011 to 2014 funding years and CDOT partnered on the match funding .

This project began in 2011.
Costs:
1. Planning: $1,100,000
2. Acquisition: $100,000
3. Construction: $3,200,000
This project includes $3,200,000 of outside funding from $2,800,000 federal, $400,000 state and $1,200,000 for city funds.
The project is anticipated to complete construction in 2014.

Relationship to Guiding Principles

This program is consistent with the Transportation Master Plan which places high priority on transportation system preservation and will reduce the maintenance costs and needs on the system. System maintenance is listed as the highest priority in transportations budget guiding principles. And, this project is a major improvement to the existing system. The project achieves sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and reduces the demand for transportation energy use. And, the project meets legal mandates with the construction elements and throughout the design and construction process and is leveraging external investments.

Public Process Status, Issues

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. A CEAP will also be completed for this project.

Relationship with Other Departments

Coordinate with the Planning Department including any potential redevelopment of Diagonal Plaza; city and private utility companies on upgrading facilities prior to reconstruction; and CDOT as it is a state highway and they are partially funding this project.

Change from Past CIP

Diagonal Hwy Reconstruction: 28th St. to 30th St. continued

Estimated Total Cost

Project Cost

Project Cost	$4,400,000
Total Project Cost	**$4,400,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$4,400,000
Funding Total	($4,400,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$1,000,000**
Six Year Funding Plan	
2013	$3,400,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$3,400,000**
Total Funding Plan	**$4,400,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project will result in cost savings in maintenance to the pavement as it is being replaced. It may result in minimal incremental increases in on-going maintenance costs for any new facilities. Costs will be programmed in the Transportation Fund budget.

Project Name: Foothills Parkway Operational Improvements; Diagonal to Valmont

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	East Boulder
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781058	**Map Number:**	65
CEAP Required:	No	**CEAP Status:**	

Project Description

This project extends the third southbound lane on Foothills Parkway from the Diagonal Highway to south of Valmont Road. Install bike racks and a bench at the Valmont/Foothills transit stop. Incorporate raised pedestrian crossings at the northwest and southwest corners of the Valmont intersection. The city received federal funding in the last DRCOG TIP cycle for the 2011 to 2013 funding years and CDOT partnered on the match funding .

This project began in 2011.
Costs:
1. Planning: $250,000
2. Acquisition: $ 0
3. Construction: $500,000
This project includes $675,000 of outside funding from $600,000 federal, $75,000 state and $75,000 of local funds. The project is anticipated to complete construction in 2014.

Relationship to Guiding Principles

Transportation operational projects are a lower priority in the TMP but this project can be completed at a low cost to the city with the federal and state funding participation and results in a very small percentage of the overall transportation and CIP budget. The project also provides some small pedestrian and bike improvements which are a high priority in the transportation master plan. And, the project meets legal mandates with the construction elements and throughout the design and construction process and is leveraging external investments.

Public Process Status, Issues

There will be at least one public meeting for this project. This project will be coordinated with CDOT as it is located on a CDOT facility.

Relationship with Other Departments

This project will be coordinated with the utility department if any relocations are required.

Change from Past CIP

Foothills Parkway Operational Improvements; Diagonal to Valmont continued

Estimated Total Cost

Project Cost

Project Cost	$750,000
Total Project Cost	**$750,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$750,000
Funding Total	($750,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$250,000**
Six Year Funding Plan	
2013	$500,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$500,000**
Total Funding Plan	**$750,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** N/A

Additional Annual O&M Description:

Very minor additional maintenance costs to take care of the additional width for this improvement which can be handled with existing staff.

Project Name: Miscellaneous Development Coordination

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Develop	**BVCPArea:**	Area I
Project Number:	711004	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

This CIP funding is intended to construct infrastructure improvements in coordination with or prompted by potential private development. Throughout the year situations arise where infrastructure improvements are required in the vicinity of a proposed development, should be made at the same time as the development and for which a developer can not be required to construct. Improvements that are typically included are bike and pedestrian, functional efficiency, safety, system preservation, and transit system improvements. Project funding is ongoing. This project is growth related because it addresses needs from new development.

This project is for an ongoing funding program. In 2013, 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.

Relationship to Guiding Principles

Major goals in the Transportation Master Plan include system preservation, safety, bike, pedestrian and auto functional efficiency projects. The project meets the guiding principle of allowing flexibility to respond to emerging needs as this money is used to fund improvements that arise because of new development projects and usually include connections to existing facilities that are outside the development requirements.

Public Process Status, Issues

Projects generally require coordination with adjacent neighborhoods and property owners.

Relationship with Other Departments

Close coordination with the Development Review work group and the Planning Department is required.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($300,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$50,000
2014	$50,000
2015	$50,000
2016	$50,000
2017	$50,000
2018	$50,000
Subtotal	**$300,000**
Total Funding Plan	**$300,000**

Miscellaneous Development Coordination continued

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: Pearl Parkway Multi-Use Path: 30th to Foothills

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	East Boulder
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781056	**Map Number:**	66
CEAP Required:	Yes	**CEAP Status:**	

Project Description

The project includes improvements to the north side of Pearl Parkway consisting of the portion of proposed Pearl Multiway Boulevard (30th-railroad) and a minimum 10 ft wide, multi-use path extending from the railroad to Foothills Parkway. A bicycle/pedestrian bridge over the Boulder Slough (large drainage channel) or modifications to the existing structure will be required. The multiuse path along the segment from east of the railroad to Foothills Pkwy parallels the Boulder Slough, requiring underground drainage structures and/or structural walls along the channel. The path from 30th Street to west of the railroad is adjacent to the Phase 1 Boulder Junction area and the proposed Depot Square development. This project helps to fund the path that is adjacent to the housing and the RTD parcels on Boulder Junction adjacent to Pearl Street. The city received federal funding in the last DRCOG TIP cycle for the 2011 to 2013 funding years.

This project will begin in 2011.
Costs:
1. Planning: $1,060,000
2. Acquisition: $ 10,000
3. Construction: $3,930,000
This project includes $4,000,000 of federal funding acquired through the DRCOG TIP process and $1,000,000 of city funding.
The project is anticipated to complete construction in early 2014.

Relationship to Guiding Principles

As identified in the TMP - Transit Policies, the city will improve transit access through a variety of capital improvements including the Boulder Transit Village. This project is to help fund a portion of a project within the Boulder Transit Village Area. It also relates to a primary goal of the Transportation Master Plan for completing the City's grid-based Bike System to provide safe connections and the opportunity for bike travel throughout the city for all levels of riders. This project was identified as part of the FLO update that was incorporated into the overall TMP. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and demand transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced. And, the project meets legal mandates with the construction elements and throughout the design and construction process and is leveraging external investments.

Public Process Status, Issues

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. It is also part of the Boulder Transit Village Area Plan that went through an extensive process. Staff held significant public process, including TAB, Planning Board and Council action in late 2011 and early 2012 related to TVAP Connections Plan changes to support the planned Pearl Multiway Boulevard, and other area changes. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project segment between the railroad and Foothills Parkway, and a CEAP will also be completed for that segment of this project.

Relationship with Other Departments

This project will be coordinated with the Boulder Junction planning process including planning and housing. And, it will be coordinated with Utilities as it relates to the drainage ditch on the east end.

Change from Past CIP

Project Federal Funding was increased and accelerated to FY2013 by DRCOG

Pearl Parkway Multi-Use Path: 30th to Foothills continued

Estimated Total Cost

Project Cost

Project Cost	$5,000,000
Total Project Cost	**$5,000,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$5,000,000
Funding Total	($5,000,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$1,250,000**
Six Year Funding Plan	
2013	$3,750,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$3,750,000**
Total Funding Plan	**$5,000,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Project will result in some added O & M costs for city maintenance of the parking and access lane of the Pearl Multiway Boulevard (30th-RR), and maintenance of a new multiuse path extension from the RR to Foothills Parkway. These incremental increases in on-going maintenance costs will be programmed in the Transportation Fund budget.

Project Name: Pedestrian Facilities - Repair, Replacement, ADA

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Fund	**BVCPArea:**	Areas I & II
Project Number:	781773	**Map Number:**	0
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. Emphasis of this program is given to existing sidewalk repair. Sidewalk repair priorities have been established in the Sidewalk Repair Program and yearly funding is spent accordingly. In 2012, $629,000 will be spent on design, surveys, project management, and construction for the 2012 Annual Sidewalk Repair Program for improvements in the downtown area roughly from 9th Street to 17th Street and from Arapahoe to Spruce. In 2013 the funds will be spent to complete the downtown area and if completed, start work in the area west of Broadway between Arapahoe and Baseline. Compliance with ADA is resulting in additional expenditures for access ramps and driveway modifications. Project funding is ongoing.

This project is for an ongoing funding program.

Relationship to Guiding Principles

This program is consistent with the Transportation Master Plan which places high priority on transportation system preservation and on providing improvements to pedestrian facilities. System maintenance is listed as the highest priority transportation investment in the Investment Policies in the TMP. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and demand transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced.

Public Process Status, Issues

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

Relationship with Other Departments

Coordination with the Parks Department - City Forester is required adjacent to street trees. Coordination with the city Utility Division regarding water meter location is also required. The work in the downtown area will be coordinated with DUHMD and the Parks Department.

Change from Past CIP

Pedestrian Facilities – Repair, Replacement, ADA continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($3,774,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$629,000
2014	$629,000
2015	$629,000
2016	$629,000
2017	$629,000
2018	$629,000
Subtotal	**$3,774,000**
Total Funding Plan	**$3,774,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

Adjacent property owners are generally responsible for sidewalk maint. This project does reduce some need to place temporary asphalt patches on sidewalks.

Project Name: Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Fund	**BVCPArea:**	Areas I & II
Project Number:	781002	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

The Pedestrian Facilities program includes the installation of missing sidewalk links and pedestrian crossing/safety treatments and potentially social paths and sidewalk widenings. 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. The Pedestrian Crossing Treatment Installation Guidelines (PCTIG) were updated in 2012. The approved Pedestrian Crossing Treatment guidelines will be used to evaluate future pedestrian crossing treatment.

This project is for an ongoing funding program. In 2013, the money will be spent on completing missing links on LeHigh Drive from Galena Drive south to the OSMP trail head. It will also be spent on pedestrian crossing treatments at the next highest identified pedestrian crossing location at Range Drive north of Arapahoe and Valmont/Edgewood Drive at 24th Street.

Relationship to Guiding Principles

According to the Pedestrian Policy Plan of the 2003 Transportation Master Plan, an intermittent pedestrian system that strands pedestrians at the end of unfinished sidewalks or forces them into awkward traverses or hazardous street crossings discourages walking. In an effort to increase pedestrian activity and encourage walking as the basis of all means of travel, a completed sidewalk system is necessary. Adding features to the pedestrian network such as missing sidewalks links and pedestrian crossing /safety improvements is consistent with the Transportation Master Plan. The project meets the sustainability goals by providing alternative travel choices that when used reduce green house gas emissions and demand transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced.

Public Process Status, Issues

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 information item in 2006. These guidelines were updated in 2012.

The Public Process for installing missing sidewalks 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.

Relationship with Other Departments

Coordination with the Parks Department - City Forester is required and the utilities department if there are utility conflicts.

Change from Past CIP

Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($450,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$75,000
2014	$75,000
2015	$75,000
2016	$75,000
2017	$75,000
2018	$75,000
Subtotal	**$450,000**
Total Funding Plan	**$450,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance by code. Crossing treatments have minimal maintenance requirements.

Project Name: Signal Maintenance and Upgrade

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	System-wide
Funding Source:	Transportation Develop	**BVCPArea:**	System-wide
Project Number:	7110xx	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

The Signal Maintenance and Upgrade project is used for the installation of new traffic signals and upgrades. Due to revenue decreases, funding for this function has been reduced over time. 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.

This project is for an ongoing funding program. In 2013, there is no money alocated for this program. The next time there will be funding will be in 2014 and a location for a new signal installation or upgrade will be identified prior to 2014.

Relationship to Guiding Principles

The goal of the TMP is to provide a multi-modal transportation system. Installation of traffic signals provide access to and across multi-modal corridors for pedestrians, bikes, automobiles and transit.

Public Process Status, Issues

The public process associated with new traffic signal installations is determined by the location of the new signal and the availability of other alternatives to address the issues to be addressed by the signal installation.

Relationship with Other Departments

New traffic signal installations are coordinated with Xcel Energy, which provides power to operate traffic signals.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($400,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$200,000
2015	$0
2016	$0
2017	$0
2018	$200,000
Subtotal	**$400,000**
Total Funding Plan	**$400,000**

Signal Maintenance and Upgrade continued

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Existing operating budgets

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: TIP Local Match/FasTracks Implementation II

Project at a Glance

Project Type:	New Construction - Growth Related Facility / Additions		
Department:	PW/ Transportation	**Subcommunity:**	System-wide
Funding Source:	Transportation Fund	**BVCPArea:**	Areas I & II
Project Number:	781052	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	As appropriate

Project Description

Funding is for coordination with the FasTracks implementation including bike and pedestrian improvements and transit ammenities. This money will be used as local match to leverage against potential federal and state funding for projects submitted in future year's DRCOG TIP submittal process, other funding match opportunities that may arise, or for smaller projects identified through the FasTracks local optimization (FLO) process. This project is growth related because it will be coordinated with development in the area of the FasTracks facilities. If the city succeeds at acquiring federal funded project funds this money is used as the match money that is then transferred into the separate project budgets and is added to the federal or state match funding.

This project has ongoing funding.

Relationship to Guiding Principles

In reference to the FasTracks Implementation projects, and as identified in the Transportation Master Plan Update Transit Policies and the Transit Village Area Plan, the city will focus on transit access through a variety of capital improvements including the Boulder Transit Village, transit priority lanes, transit super stops, improved bike parking and continuous pedestrian connections. And, the project allows flexibility to apply for future leveraged funding opportunities that will meet legal mandates with the construction elements and throughout the design and construction process and workd towards future opportunities to leverage external investments.

Public Process Status, Issues

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

Relationship with Other Departments

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

Change from Past CIP

Funding added to 2013 and 2014

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($4,310,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$725,000
2014	$725,000
2015	$715,000
2016	$715,000
2017	$715,000
2018	$715,000
Subtotal	**$4,310,000**
Total Funding Plan	**$4,310,000**

TIP Local Match/FasTracks Implementation II continued

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

N/A

Project Name: Tributary Greenways Program – Transportation – Transfer

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Transportation	**Subcommunity:**	Multiple Subcommunities
Funding Source:	Transportation Fund	**BVCPArea:**	System-wide
Project Number:	781630	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

The program is intended to improve and protect the many riparian corridors that pass through the city. Elements of this work also advance a primary goal of the TMP by providing pedestrian and bicycle facilities and encouraging the modal shift from automobiles to alternative modes of transportation. Improvements include pedestrian/bicycle paths, drainage and flood control structures, and preservation and enhancement of natural features. A portion of the capital funding for this program was shifted to needed maintenance of existing system beginning in 2002. In 2012 the money for maintenance was moved to an operating budget. See Greenways CIP/Budget section.

This project is for an ongoing funding program. In this budget year, the funding will provide transportation's contribution to the overall greenways program and 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 Lottey Fund.

Relationship to Guiding Principles

These projects will advance a primary goal of the Transportation Master Plan by providing pedestrian and bicycle facilities to work towards the 2025 objective to reduce single occupant-vehicle travel to 25% of trips.

Public Process Status, Issues

CEAP's are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information.

Relationship with Other Departments

The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Departments.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($585,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$97,500
2014	$97,500
2015	$97,500
2016	$97,500
2017	$97,500
2018	$97,500
Subtotal	**$585,000**
Total Funding Plan	**$585,000**

Tributary Greenways Program – Transportation – Transfer continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** Transportation/Utilities operating or Urban Drain.

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation or Utilities Fund budget.

Project Name: Valmont & 29th/Hazard Elimination

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Transportation	**Subcommunity:**	Crossroads
Funding Source:	Transportation Fund	**BVCPArea:**	Area I
Project Number:	781xxx	**Map Number:**	67
CEAP Required:	No	**CEAP Status:**	

Project Description

This project consists of signalizing the intersection of 29th Street and Valmont and addition of left turn lanes in Valmont Road and reconstructing the adjacent bikelanes and sidewalks. The city received federal Hazard Elimination Program funding in a 2012 application to be funded fully in 2014. The project was scoped to address safety issues at this intersection that included one fatality. Implementing the project elements requires extending the concrete box culvert to contain the adjacent irrigation ditch on the north side of Valmont.

This project is funded in the 2015 federal funding year and is available to the city in the middle of 2014.
This project includes $2,713,500 of outside funding from federal HEP funds and $301,500 of local funds.
The project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

The goal of the TMP is to provide a multi-modal transportation system. Installation of traffic signals provide access to and across multi-modal corridors for pedestrians, bikes, automobiles and transit. The project meets the sustainability goals by providing safer access to alternative travel choices that when used reduce green house gas emissions and the demand for transportation related energy sources. All projects provide some level of capital maintenance as existing assets are replaced. And, the project meets legal mandates with the construction elements and throughout the design and construction process and is leveraging external investments.

Public Process Status, Issues

At least one public meeting will be held and there will be individual meetings with adjacent property owners.

Relationship with Other Departments

New traffic signal installations are coordinated with Xcel Energy, which provides power to operate traffic signals. We will also coordinate with public and private utility's for any utility impacts and the ditch company for impacts to the irrigation ditch on the north side of Valmont.

Change from Past CIP

New Project - Federal Funding received through the CDOT Hazard Elination Program

Valmont & 29th/Hazard Elimination continued

Estimated Total Cost

Project Cost

Project Cost	$3,015,000
Total Project Cost	**$3,015,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$3,015,000
Funding Total	($3,015,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$3,015,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$3,015,000**
Total Funding Plan	**$3,015,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Existing operating budgets

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maintenance costs compared to the overall cost to maintain the system. Additional maintenance requirements include snow plowing and street maintenance of the additional street surface for turn lanes and for on-going maintenance of the signal. Funds are being increased to the operating budgets to cover additional maintenance costs.

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