

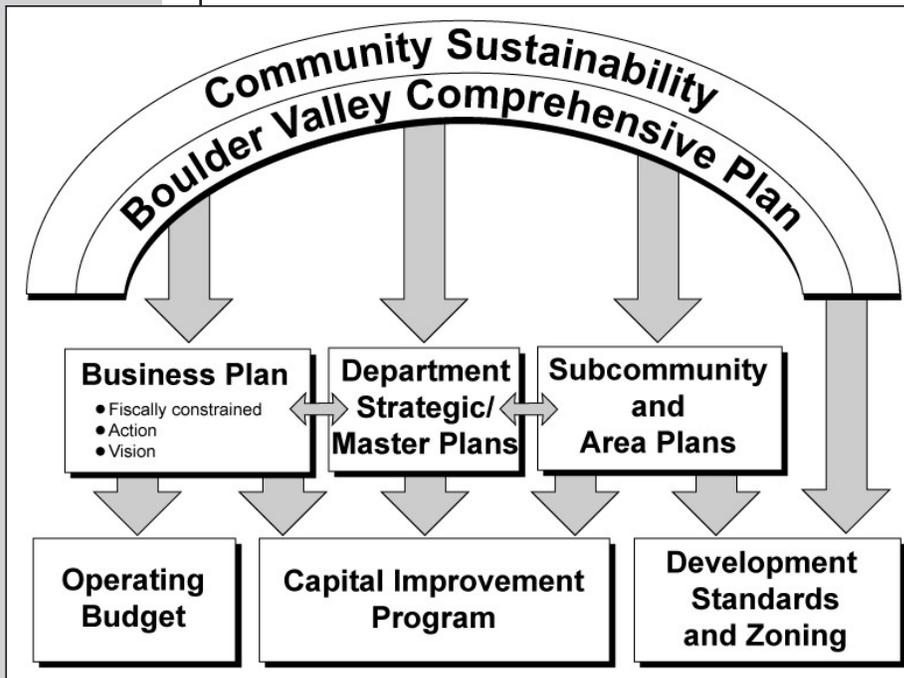
Introduction

INTRODUCTION

The City of Boulder's Capital Improvements Program (CIP) is a six-year plan for maintaining and enhancing public infrastructure to correct current facility deficiencies and meet or enhance levels of service. The CIP provides a forecast of funds available for capital projects and

identifies all planned capital improvement projects and their estimated costs over the six year period.

The CIP is an essential implementation tool for carrying out the Boulder Valley Comprehensive Plan's (BVCP) policies of orderly and efficient provision of urban facilities and services. As defined in the BVCP, subcommunity and area plans provide more detailed planning for land use, urban design, neighborhood revitalization, and public facility needs. Departmental master plans include details



on necessary projects and funding for the future provision of services and facilities. Master plans are developed to be consistent with the policies and the growth projections in the BVCP and typically include level of service standards needed to meet BVCP goals, policies and system-wide priorities, which in turn help determine the scheduling and prioritization of capital improvements. Within the city master plans, the priorities are classified into three investment strategies: fiscally constrained, action plan, and vision plan. The master plan is then used by each department in its decision making and prioritization as part of the annual budgeting process.

The first year of the CIP is adopted annually by the City Council as the Capital Budget, and is the counterpart to the annual Operating Budget. Fiscal resources are appropriated only in the first year of the CIP; however, the succeeding five years of the CIP are important in providing a longer-term plan for setting spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all city departments.

The 2012-2017 Capital Improvements Program includes proposed funding of \$ 170.5 million for 160 projects. Seventy-six projects are recommended for funding in 2012, totaling \$23.8 million. The chart on the following page summarizes the recommended capital funding by department for 2012-2017.

2012 - 2017 Capital Improvements Program

	Approved 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Total
Downtown/ University Hill	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Open Space & Mountain Parks	\$6,085,000	\$5,053,000	\$5,053,000	\$5,115,300	\$6,965,300	\$4,965,300	\$33,236,900
Parks & Recreation	\$3,070,000	\$2,553,000	\$1,718,000	\$1,335,700	\$2,253,700	\$3,027,078	\$13,957,478
Facilities & Asset Mgmt	\$1,865,000	\$1,340,000	\$1,872,000	\$1,250,000	\$1,551,000	\$1,030,000	\$8,908,000
Stormwater & Flood Utility	\$2,147,500	\$2,247,500	\$8,689,000	\$2,355,995	\$3,948,500	\$4,203,813	\$23,592,308
Transportation	\$4,535,500	\$8,735,500	\$9,495,500	\$5,073,500	\$3,096,500	\$3,602,500	\$34,539,000
Tributary Greenways	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,070,000
Wastewater Utility	\$1,650,000	\$1,110,000	\$918,000	\$842,630	\$1,685,637	\$1,869,131	\$8,075,398
Water Utility	\$3,746,754	\$4,999,235	\$3,063,000	\$4,395,539	\$19,478,390	\$7,963,253	\$43,646,171
TOTAL	\$23,844,754	\$26,783,235	\$31,553,500	\$21,113,664	\$39,724,027	\$27,406,075	\$170,425,255

As stipulated by the City Charter Section 78, the city Planning Department prepares the annual CIP with other city departments for submittal to the City Manager. The Planning Board evaluates and makes recommendations to the City Manager and City Council on the proposed CIP as part of the annual budget process. The Planning Board's review of the CIP includes the policies and plans of the BVCP, but also looks to subcommunity plans, area plans and departmental master plans.

In 2010, the city revised the CIP by developing new guiding principles that address a long-term approach to improving and sustaining the quality of city assets and establish a universal system of capital project prioritization across the organization. Rather than focusing only on new projects, the principles prioritize investing first in existing assets. In addition, the city is developing an infrastructure improvement fund. While the guiding principles are not intended to replace the departmental-specific criteria contained within master and strategic plans, they are used in conjunction as a common prioritization tool. The guiding principles are found on the following page.



City Council Chambers, Municipal Building, August 1952. Photo courtesy Carnegie Branch Library for local history, Boulder Historical Society Collection.

CAPITAL IMPROVEMENT PROGRAM (CIP) GUIDING PRINCIPLES

The City of Boulder Capital Improvements Program (CIP) addresses the ongoing major business needs and maintenance and repair of city assets as well as enhancements and expansion called for in the Boulder Valley Comprehensive Plan. The CIP is a strategic document that assures that the municipal organization maintains a strong bond rating, implements community values, and has fiscal integrity. The City intends to prioritize its investments both across and within funds based on the following guiding principles:

1. **Capital Improvement Programs should be consistent with and implement Council-accepted master plans and strategic plans.**
2. **Capital Improvements should achieve Community Sustainability Goals:**
 - Environmental – sustainable materials, construction practices, renewable resources, etc.
 - Social – enhancements that improve accessibility to city services and resources provided to the community.
 - Economic – effective and efficient use of public funds across the community.
3. **As potential capital investments are identified, the city must demonstrate in the CIP process that there are sufficient funds to operate and maintain the project or program.**
4. **Capital Improvement Programs should provide enough capacity and flexibility in our long-term planning to be able to respond to emerging, unanticipated needs.**
5. **Capital Improvement Programs should maintain and enhance the supporting city-wide “business systems”, such as information and finance systems, for the city over the long-term.**
6. **Capital Improvement Programs should sustain or improve maintenance of existing assets before investing in new assets.**
7. **Capital improvements should:**
 - Meet legal mandates from federal, state, or city levels
 - Maintain or improve public safety and security
 - Leverage external investments
 - Promote community partnerships
 - Reduce operating costs and improve efficiency
8. **Capital programming should maximize efficiency of investments demonstrated by measurable cost/benefit analyses and coordination of projects across departments within and across funds.**
9. **The Capital Improvement Program should provide sufficient reserves to allow for a sound fiscal foundation with benefits that include:**
 - A strong bond rating
 - The ability to address emergencies and natural disaster

IMPLEMENTATION OF SUBCOMMUNITY & AREA PLANS

North Boulder Subcommunity Plan

The North Boulder Subcommunity Plan (NoBo Plan) was adopted by the city in 1995 and amended in 1996 and 1997, and covers 2,300 acres. Its creation was precipitated by the significant amount of development and redevelopment that was expected in North Boulder which, at the time, contained nearly half of the city's vacant residential land and several prominent vacant or under-developed commercial sites. Much of the planning area has now been developed or is approved for development, and a significant number of Capital Improvements have been made in the area, including installation of bike lanes and bike paths throughout the subcommunity and installation of Violet west of Broadway. Foothills Community Park has been developed. Three neighborhood pocket parks have been acquired and flood and tributary greenway improvements have been made to implement the plan.

Proposed Capital Improvements in the next six years include:

- Development of Elks Neighborhood Park, coordinated with Greenways and Flood Improvements along Fourmile Canyon Creek
- Wonderland Creek Flood and Greenways Improvements
- Safe Routes to School grant funding for Fourmile Canyon Creek from 26th-28th Streets

Downtown Boulder

The future vision for downtown Boulder was developed through the Downtown Alliance and its final report in 1997. While significant private and public investment has occurred since that time, continual investments in the downtown are needed to continue to ensure downtown remains a primary community gathering place, business and commercial center, and tourism attraction. Investments made in the downtown are an inter-departmental effort. In the next six years, the following investments are planned:

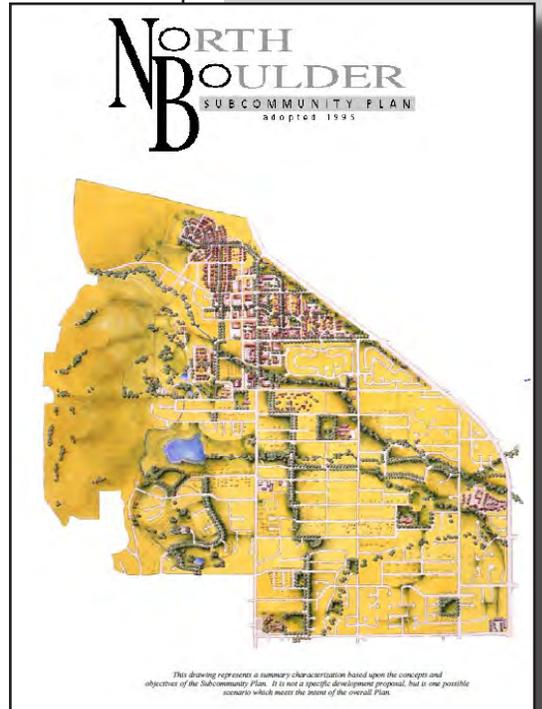
- Ongoing parking garage maintenance
- 14th Street Parking lot improvements
- Streetscape enhancements leading to Pearl Street
- Pearl Street Mall Irrigation

Gunbarrel Community Center Area Plan

The Gunbarrel Community Center Plan was adopted in 2004, and amended in 2006.

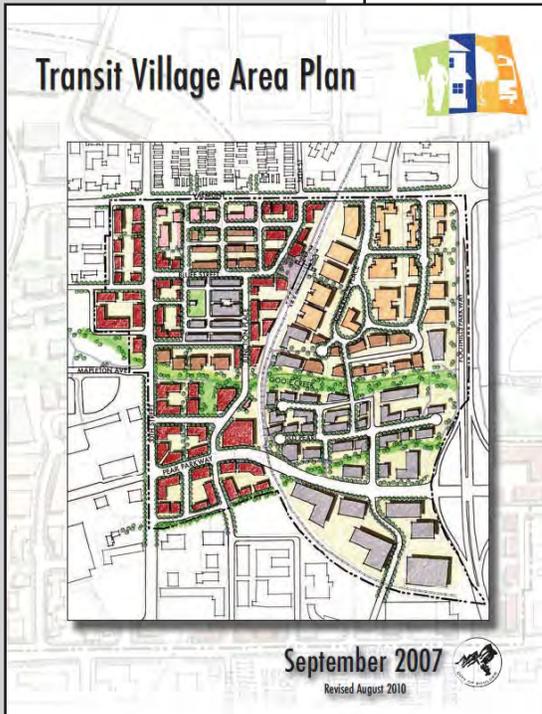
The purpose of the Gunbarrel Community Center Plan is to provide a blueprint for the Gunbarrel commercial area that will result in a viable and vibrant, easily accessible, pedestrian-oriented center to serve the Gunbarrel subcommunity.

There are no planned capital improvement projects in the next six years within the Gunbarrel Community Center plan area. Future capital improvements will include street and sidewalk improvements and bicycle and trail connections. Improvements in the long-term could also include potential library and park facilities if appropriate locations and new sources of funding are identified.



Boulder Junction

The Boulder Junction area includes the Transit Village Area Plan (TVAP), adopted by the city in 2008, which covers 160 acres. The area is located in the geographic center of the community, and was developed in anticipation of significant redevelopment due to recent and upcoming improvements to the area, including the future RTD bus and rail transit stations, development of the city-owned property as a transit-oriented mixed use neighborhood, and the recent revitalization of the former Crossroads Mall into Twenty Ninth Street. Implementation of the plan has just begun, with the first two private development projects in review or approved by the city.



Proposed Capital Investments in the next six years include:

- Enhancements to be coordinated with development projects
- Construction of Junction Place north and south of Pearl Parkway
- Construction of traffic signals to support Junction Place
- Boulder Junction pocket park

Several of the key phase 1 public improvements have been identified as part of the Capital Investment Strategy, including the Junction Place bridge over Goose Creek. If the projects identified to be funded through the capital investment strategy process are approved by the voters in November 2011, they will be added to the CIP in 2012.

PROJECTS RECOMMENDED FOR A COMMUNITY AND ENVIRONMENTAL ASSESSMENT PROCESS (CEAP)

The Community and Environmental Assessment Process (CEAP) is referenced in the Council Procedure, the Appendix to Title 2 of the Boulder Revised Code. Section IX. Procedure in Handling Major Capital Improvement Projects, states that projects should be handled in accordance with the City Plans and Projects Handbook, dated November 2007. The purpose of a CEAP is to "assess potential impacts of conceptual project alternatives in order to inform the selection and refinement of a preferred alternative." The projects that are proposed to be evaluated under Community and Environmental Assessment Process (CEAP) review are listed in Appendix B, and the individual project sheets identify if a CEAP is required.

The Handbook states the following guidelines for selecting projects that should be evaluated through a CEAP:

- A project or a potential alternative could have a significant impact on an environmental, social, or cultural resource and the project would benefit from a CEAP.
- The project is anticipated to generate enough neighborhood or community input to require a public hearing or board review.
- There is more than one possible conceptual alternative that will require staff or community input in the selection.
- The project requires alternatives analysis as part of internal or external permitting and review processes at the local, county (1041), state, or federal level (NEPA). (An internal city CEAP should be performed prior to submitting for a local permit or to the external

agency.)

*Note: Projects that require Concept and Site Plan Review do not go through the CEAP and are not reviewed by the CEAP Review Group.

CEAP reviews are prepared when projects are in the site location and facility design phase. The primary purpose of the CEAP is to encourage the consideration of potential social and environmental impacts in planning and decision making and, ultimately, to arrive at actions that achieve the objectives of the project with the fewest impacts. The intent of the CEAP is to make project planning more efficient in considering issues in advance of implementation.

All CEAPs include an analysis of the project and alternatives, including how the project will further implement the BVCP, master plan goals, or subcommunity or area plans. The alternatives are then analyzed through a checklist of impacts to Natural Areas or Features, Riparian Areas/Floodplains, Wetlands, Geology & Soils, Water Quality, Air Quality, Resource Conservation, Cultural/Historic Resources, Visual Quality, Safety, Physiological Well-being, Urban Services, Special Populations, and the Economy.

CEAP findings are submitted by departments to their respective advisory board for review as part of CIP project approval. Council has the opportunity to call up projects for their review and approval. (For those departments that do not have an advisory board, Planning Board is responsible for reviewing CEAP findings as part of project approval.)

Annually, the list of Capital Projects is reviewed by the internal city CEAP review group, and the group discusses projects that may need a CEAP. The list of projects can be found in Appendix B.

ACCOMPLISHMENTS

The city completed a significant number of Capital Projects in 2010 and 2011, which are highlighted below. Additional details on accomplishments are listed in the department overviews.

Downtown and University Hill Management Division/Parking Services

- Completed the parking garage major maintenance/improvements project
- Completed enhancements to 13th Street to accommodate growth of the Farmers' Market

Facilities and Asset Management

- Completed regional fire training center
- Renovated the showers and restrooms at Fire Station #1
- Replaced the carpet and upper windows at the Main Library
- Replaced the roof and gutters at the Pottery Lab
- Continued work through the energy performance contract including installation of 327 kW of solar photovoltaic panels at the three recreation centers and the Main Library; addition of 600 kW of equivalent energy with solar photovoltaic panels and solar thermal at city buildings ; and completion water fixtures upgrades and weatherization improvements in 60 city facilities

Information Technology

- Completed replacement of the citywide telephone system



Completed major renovations of the downtown parking garages



Completed construction of the Boulder County Regional Fire Training Center

- Upgraded the city's email server and storage systems

Open Space and Mountain Parks

- Completed the West Trail Study Area planning project
- Acquired Weiser & Schnell properties
- Completed numerous visitor infrastructure projects

Parks and Recreation

- Opened Valmont City Park and Bike Park
- Completed 53 acre Phase I park improvements at East Boulder Community Park
- Completed major upgrades at Melody and Park East neighborhood parks
- Completed irrigation and landscaping upgrades at the Dairy Center for the Arts
- Completed maintenance and safety upgrades to the Family Gathering Place on the Pearl Street Mall
- Completed maintenance, ADA upgrades and heating system for Scott Carpenter Pool
- Negotiated final development agreement details associated with .3 acre pocket park development at Washington Village
- Completed irrigation improvements completed at Stazio fields, Harlow Platts Community Park, Boulder Reservoir, Municipal Complex, Justice Center area and Pearl Street (east)

Transportation/Airport

- Completed reconstruction on Broadway - Pine to Iris
- Completed construction on 30th Street - Arapahoe to Mapleton
- Completed 48th Street path connection and bridge to Boulder Creek from the Boulder Community Hospital at Foothills
- Completed SH 157 path on the west side north and south of Valmont from the Goose Creek greenway path to the UCAR path
- In collaboration with Utilities, completed conversion to low-water irrigation system and tree upgrade in median of Foothills/SH157 from Table Mesa to Baseline through water conservation program
- Constructed intersection in advance of Broadway/ Euclid to 18th Street project

Tributary Greenways

- Completed the Elmer's Twomile Greenway Project

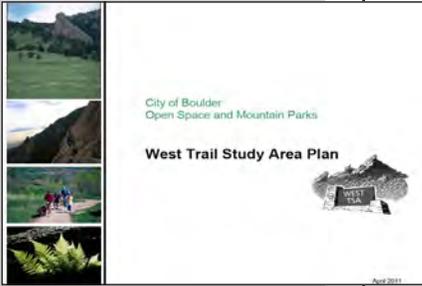
Utilities

- Completed improvements and capacity expansion at the Boulder Reservoir water treatment plant
- Completed installation of water and sewer in a newly annexed area at Gapter Road
- Replaced Batasso Area Pipeline

CHALLENGES

Revenue Reduction

The recessions that occurred starting in 2001 and 2008 were of such magnitude that capital funding for needs in areas such as the general fund, which do not have dedicated capital funding sources for capital investments, were minimized. As a result of the decrease in



Completed the West Trail Study Area Plan



Opened Valmont City Park and Bike Park



Completed construction on 30th Street - Arapahoe to Mapleton

funding, the emphasis was placed on operational services and programs to find ways to continue to provide core services in the city. The Blue Ribbon Commission I (BRC I) report highlighted that some of the greatest identified critical deficiencies were in the capital areas of building maintenance and replacement, replacement of fire apparatus, and the funding for major software replacement.

Comprehensive View of All City Needs

The dedication of certain revenue streams led to the expectation that capital projects that fell in an individual fund should only be paid for by that fund. As the two recessions in the first decade of this century unfolded, resources were not available to address the top priority capital projects across the city unless a new funding stream occurred (such as for the new Fire Training Center). Beginning with the 2012 CIP, projects across the city are being considered for capital funding if they do not currently have funding capacity, regardless if they are supported by a dedicated fund or not. This change will allow for a comprehensive evaluation of the capital needs of the city and will provide a mechanism to prioritize across funds and services.

New Infrastructure Requires Operational Funding

While the dedication of certain funding streams by the voters has provided funding for some capital needs, it has not provided ongoing new monies to pay for the new operational costs. In some situations sufficient capital funds have been accumulated to build the project but the lack of operating dollars have put the project on hold until the operating funding can be identified.

Construction Cost Inflation

From 2004 through the first three quarters of 2008, the cost of construction projects rose dramatically as the prices for commodities skyrocketed due to heavy demand in the construction industry both domestically and worldwide.

Construction cost inflation is tracked using the Engineering News Record (ENR) Cost Index for Denver and the Colorado Department of Transportation (CDOT) Colorado Construction Cost Index. The ENR index is a composite index based on costs for: 1) local portland cement, 2) local 2x4 lumber, 3) national structural steel, and 4) local union wages plus fringes for carpenters, bricklayers and iron workers. The CDOT index is a composite index based on costs for 1) unclassified excavation, 2) hot bituminous pavement 3) concrete pavement, 4) structural steel and 5) reinforcing steel. Over the past ten years, both of these indexes have escalated at an annual rate of approximately 3.5%. The ENR index is more reflective of equipment and building construction such as projects that occur at the treatment plants. The Colorado Construction Cost Index is more reflective of heavy civil construction such as roadway and major drainageway work.

In 2009 and 2010, construction costs decreased due to the national and global economy. Staff is anticipating that some construction costs may not begin to rise until 2013, but the cost indexes will continue to be monitored.

Unfunded Projects

Previous CIP documents have included unfunded project lists. To date, the lists were not comprehensive. As part of the City's Capital Investment Strategy, departments were asked

to provide a comprehensive list of unfunded needs. The CIP process will strengthen the link between current needs, unfunded needs and the related operating costs associated with capital improvements. For more information, see the next section “Changes for 2012-2017.”

OPPORTUNITIES

Capital Investment Strategy

While the CIP covers projects identified for funding each year, there remains a large list of unfunded capital projects throughout citywide master plans. In an effort to increase investment in the city’s capital infrastructure, staff has been developing a Capital Investment Strategy utilizing funding from existing revenues, including de-bruced monies, debt pay-offs, accommodations tax and budget savings. The city is exploring asking voters in a 2011 ballot to allow the city to use the pooled unallocated revenues to bond for up to \$55 million to fund the highest priority capital needs. The purpose of this new infusion of capital funding is to prioritize and take care of citywide significant deficiencies and high priority action items. These unfunded capital projects are defined as improvements or corrections that achieve health and safety standards, maintain industry standards, include legal ballot requirements, or address new or expanded facility and infrastructure enhancements. As part of this process, departments developed a comprehensive unfunded project list using their strategic or master plans and the CIP Guiding Principles. These lists were reviewed by a City-Manager appointed Stakeholder group that developed a bond package recommendation for consideration by City Council. Based on the outcome of the Stakeholder Group, the City Manager will recommend a bond package for City Council to put on the November 2011 ballot.

The city is also considering a 2012 ballot for additional unfunded capital needs that are not funded via the 2011 ballot and will utilize the Stakeholder group for that bond package recommendation as well.

De-Bruiced Monies

The Taxpayer’s Bill of Rights (TABOR) is a Colorado Constitutional Amendment that was passed in 1992. This amendment limits revenue growth to the Consumer Price Index (CPI) plus new growth. Boulder voters have removed that limitation from the sales tax revenues and partially from the property tax, revenues, and as a result, a mill levy credit is calculated each year. For the 2007 tax year, the credit is equal to 23% of the total tax rate. A fully “de-Bruiced” property tax would generate additional revenues for the city. In the BRC I report, it was recommended that these monies be used to fund identified critical funding deficiencies for the replacement of fire apparatus, facility repair, maintenance and renovation, technological improvements including replacement of aging systems, and police fleet replacement. All four of these capital items were funded with new de-bruced dollars in 2009 and 2010. The proposed 2012 budget continues to use de-bruced monies to fund these critical capital items, as well as invest into the city’s Capital Investment Strategy.

One-Time Money

Since 2001, one-time money has been used to fund one-time operating costs. This method bridged short-term needs and allowed time for staff to analyze and determine proposed recommendations for long-term operating challenges. It is recommended that one-time dollars be used only for one-time capital expenditures. This follows a key recommendation made in the BRC I report and has been incorporated as a CIP Guiding Principle. In some cases, the one-time dollars will be accumulated to address critical capital items that have not

been addressed in past budgets. These are items such as improving funding for renovation and replacement projects and technological needs in various departments that will make the departments more efficient and effective. An example is outfitting Police Department vehicles with in-car digital cameras to record traffic stops and other interactions in order to achieve greater public accountability and to improve police operations.

Lower Bids/Low Inflation

The downturn in the cost of construction projects and the low rate of inflation experienced in the past two years has helped stretch the dollars that have been allocated to capital projects and programs.

Priority-Based Budget

The operating budget has been going through a citywide prioritization process to better align limited resources with community values and priorities. In future years, applying a similar prioritization process to the CIP will help ensure that the city is investing in its capital improvements efficiently and effectively.

Expansion of CIP

In the past, the definition of CIP has not included the city's capital purchases or equipment, such as fleet purchases, information technology hardware, and software including citywide "business systems". Due to the evolution of how capital is defined, staff has started to include some of these items within the CIP. In future years, formal changes to the CIP definition and process will be undertaken to make the CIP document more user friendly and easier to understand.

CHANGES FOR 2012 – 2017

Staff will continue to make efforts to improve upon the CIP process and product. The following general action items are being pursued:

1. Utilize Guiding Principles for developing projects consistently across the organization.

As part of the 2011-2016 CIP process, citywide guiding principles were established and have been used to assist in developing departmental CIP's consistently across the organization. While the guiding principles are not intended to replace the departmental-specific criteria contained within master and strategic plans, they are used in conjunction as a common prioritization tool. City Council and staff will revisit these principles periodically to ensure they are aligned with community values and capital investment strategies.

2. Develop practical funding strategies that may include:

- One-time funding to be allocated for proposed CIP
- Allocating a portion of the "de-bruced" property tax revenue for CIP, capital purchases and a revenue stream for issuing a capital bond
- Developing other funding strategies for 2012 budget and beyond.

The efforts regarding funding strategies began during the 2011 budget, including decision making about projects that are eligible for any available one-time money. Determining how these decisions relate to the CIP guiding principles, priority-based budgeting, and exploration of funding strategies will be a continuing effort for the 2012 budget and beyond. To strengthen the CIP process, the Finance Department will have a more active role in helping departments determine funding mechanisms for unfunded projects. By working jointly with the Community

Planning & Sustainability Department, there will be a stronger tie developed between the prioritization of projects and potential funding methods.

3. Incorporate budget appropriation information into the document.

Previous CIP documents have included funding savings plans for projects. The year and how much funding was anticipated to be spent on acquisition, planning, and development was unclear. This year's document includes a chart on the following page that captures this information, as well as the planned project completion year, if applicable. This information is also included in the project status sheet. Another addition to the document is the data relating to previously allocated funding. This value has been included for projects that are in "saving mode" until an adequate amount of funding has been saved to start the project. This data provides a more complete project budget amount that had not been included in past years. Staff will continue to analyze what type of budget appropriation information is relevant for inclusion in next year's process.

4. Develop a more comprehensive unfunded list.

As part of the City's Capital Investment Strategy, departments were asked to provide a comprehensive list of unfunded needs. Departments reviewed identified needs in their adopted master plans. Department priorities have been highlighted in the unfunded needs section of the department overviews. For the future, the CIP process will strengthen the link between current needs, unfunded needs and the related operating costs associated with capital improvements across all departments.

5. Describe how the CIP process is done today so there is shared understanding.

The general process for the CIP is outlined in the City Plans and Projects Handbook, which is adopted by City Council. However, details regarding prioritization, revenue projections, and organization are handled differently among departments. Work on developing a more integrated process will continue, and proposed revisions to the City Plans and Projects handbook will be presented to Council.

6. Consider structuring or defining the CIP differently.

The CIP is defined in the City Plans and Projects Handbook. Currently, the definition only includes physical, long-term infrastructure-type investments and projects. It does not include other significant city investments, such as IT infrastructure, fleet, and other capital purchases. In addition, the current structure of the CIP does not adequately communicate the actual estimated expenditures on many projects, especially those that are ongoing investments, nor does it give a clear picture of the funding sources used for capital improvements.

2012 Recommended Capital Improvements - Projects by Cost Allocation

Department	Project Name	Project Type	2012 Recommended Funding	Planning Cost	Acquisition Cost	Construction Cost	Project Completion Year
Downtown / University Hill	14th Street Parking Lot Improvements	Ongoing	\$25,000				
	Downtown/Pearl St Mail Amenities Replacement	Ongoing	\$125,000				
	Parking Garage Major Maintenance	Ongoing	\$250,000				
	Acquisition Program - On-Going Project	Ongoing	\$3,400,000				
	Arapahoe Pit Water Augmentation - On-Going Project	Ongoing	\$10,000				
	Mineral Rights Acquisition - On-Going Project	Ongoing	\$100,000				
	OSMP - Historical Structures & Trails - Stabilization & Restoration	Ongoing	\$425,000				
	OSMP West Trail Study Area (W.T.S.A)	Ongoing	\$450,000				
	SH93 Underpass at Community Ditch Trail	Discrete	\$1,000,000	\$0	\$0	\$1,000,000	2012
	South Boulder Creek Instream Flow	Ongoing	\$50,000				
Open Space and Mountain Parks	Visitor Infrastructure - System Wide - On-Going Project	Ongoing	\$450,000				
	Water Rights Acquisition - On-Going Project	Ongoing	\$200,000				
	ADA Compliance Improvements	Ongoing	\$100,000				
	Boulder Reservoir Site Planning	Discrete	\$50,000				
	EBCC: Locker-room and ADA Upgrades	Discrete	\$225,000	\$25,000	\$0	\$200,000	2012
	Elks Neighborhood Park	Discrete	\$500,000	\$100,000	\$0	\$1,500,000	2013
	Flatirons Golf Course Playability Improvements	Discrete	\$150,000	\$3,000	\$0	\$147,000	2012
	Mesa Memorial Pocket Park	Discrete	\$515,000	\$52,000	\$0	\$463,000	2012
	P & R Master Plan Update	Discrete	\$100,000				
	Playground and Park Irrigation System Renovation	Ongoing	\$95,000				
Parks and Recreation	Playground and Park Irrigation System Renovation - Lottery	Ongoing	\$300,000				
	Scott Carpenter Skate Park Fence	Discrete	\$180,000	\$25,000	\$0	\$155,000	2012
	Urban Parks Computerized Irrigation System Replacement	Discrete	\$205,000	\$3,334	\$0	\$366,666	2013
	Vailmont City Park (Phase I)	Discrete	\$500,000	\$700,000	\$14,300,000	\$4,300,000	2014
	Downtown Campus Space Study	Discrete	\$60,000	\$60,000	\$0	\$0	2012
	EBCC - Replace Roof	Discrete	\$150,000	\$2,000	\$0	\$148,000	2012
	Energy Performance Contract (EPC)	Ongoing	\$800,000				
	Miscellaneous Facility DET Projects	Discrete	\$50,000	\$5,000	\$0	\$45,000	2012
	Municipal Building - Rebuild Flood Gates	Ongoing	\$215,000				
	Public Safety Building - Replace Roof	Discrete	\$100,000	\$10,000	\$0	\$90,000	2012
Facilities and Asset Management	Reservoir, Renovate Facilities	Discrete	\$100,000	\$10,000	\$0	\$90,000	2013
	Scott Carpenter Pool, Renovate Locker Rooms	Discrete	\$200,000	\$20,000	\$0	\$180,000	2013
	Boulder Creek	Discrete	\$100,000				
	Preflood Property Acquisition	Ongoing	\$500,000				
	Storm Sewer Rehabilitation	Ongoing	\$100,000				
	Stormwater Quality Improvements	Ongoing	\$50,000				
	Transportation Coordination	Ongoing	\$250,000				
	Tributary Greenways Program - Stormwater & Flood	Ongoing	\$97,500				
	Wonderland Creek (Phase I and II)	Discrete	\$1,050,000	\$1,560,000	\$1,000,000	\$7,871,000	2017
	Stormwater and Flood Utility						

Department	Project Name	Project Type	2012 Recommended Funding	Planning Cost	Acquisition Cost	Construction Cost	Project Completion Year
Transportation	28th St (Baseline to Iris) I	Discrete	\$760,000	\$100,000	\$40,000	\$1,460,000	2013
	28th St (Baseline to Iris) II	Discrete	\$470,000	\$100,000	\$40,000	\$1,460,000	2013
	28th St. Path Improvements: Iris to Yarmouth	Discrete	\$200,000	\$524,000	\$0	\$1,700,000	2014
	Baseline Underpass: Broadway to 28th	Discrete	\$480,000	\$1,440,000	\$260,000	\$3,700,000	2015
	Bikeway Facilities - Enhancements	Ongoing	\$172,500				
	Boulder Junction - Development Coordination	Ongoing	\$125,000				
	Boulder Junction - Traffic Signal at Junction Place/Pearl Parkway	Discrete	\$104,000	\$10,000	\$0	\$94,000	2012
	Boulder Transit Village Infrastructure Enhancements	Ongoing	\$200,000				
	Diagonal Hwy Reconstruction: 28th St. to 30th St.	Discrete	\$500,000	\$1,290,000	\$110,000	\$3,000,000	2014
	Foothills Parkway Operational Improvements: Diagonal to Vailmont	Discrete	\$125,000	\$250,000	\$0	\$500,000	2014
	Miscellaneous Development Coordination	Ongoing	\$50,000				
	Pearl Parkway Multi-Use Path: 30th to Foothills	Discrete	\$500,000	\$1,385	\$10,000	\$2,900,000	2015
	Pedestrian Facilities - Repair, Replacement, ADA	Ongoing	\$629,000				
	Pedestrian Facilities Enhancements/Missing Links/Crossings	Ongoing	\$122,500				
	Tributary Greenways Program - Transportation - Transfer	Ongoing	\$97,500				
Tributary Greenways	Fournille Canyon Creek at Crestview & 19th	Discrete	\$195,000	\$200,000	\$200,000	\$1,000,000	2013
	Greenways Project Administration	Ongoing	\$100,000				
	Miscellaneous Water Quality, Restoration and Trail Improvements	Ongoing	\$50,000				
	Tributary Greenways Program - Lottery	Ongoing	\$150,000				
	Collection System Monitoring	Discrete	\$50,000	\$50,000	\$0	\$45,000	2013
	IBM Pump Station	Discrete	\$500,000	\$50,000	\$0	\$500,000	2013
	Sanitary Sewer Manhole Rehabilitation	Ongoing	\$100,000				
	Sanitary Sewer Rehabilitation	Ongoing	\$450,000				
	WWTP Laboratory	Discrete	\$50,000	\$5,000	\$0	\$45,000	2013
	WWTP Permit Improvements	Discrete	\$200,000	\$300,000	\$0	\$1,306,090	2017
	WWTP Primary Clarifiers	Discrete	\$300,000	\$30,000	\$0	\$270,000	2013
	Automated Meter Reading	Ongoing	\$562,754				
	Barker Gravity Pipeline Repair	Ongoing	\$350,000				
	Barker-Kossler Penstock Repair	Discrete	\$175,000	\$18,000	\$0	\$157,000	2013
	Belasso WTP	Ongoing	\$149,000				
Boulder Reservoir WTP	Ongoing	\$80,000					
Boulder Reservoir WTP High Service Pump Station	Discrete	\$50,000	\$50,000	\$0	\$112,800	2014	
Silver Lake Hydroelectric/PRV	Discrete	\$100,000	\$10,000	\$0	\$90,000	2013	
Source Water Transmission System Inspections	Ongoing	\$80,000					
Water System Security Upgrades	Discrete	\$100,000	\$10,000	\$0	\$90,000	2013	
Waterline Replacement	Ongoing	\$2,100,000					

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