

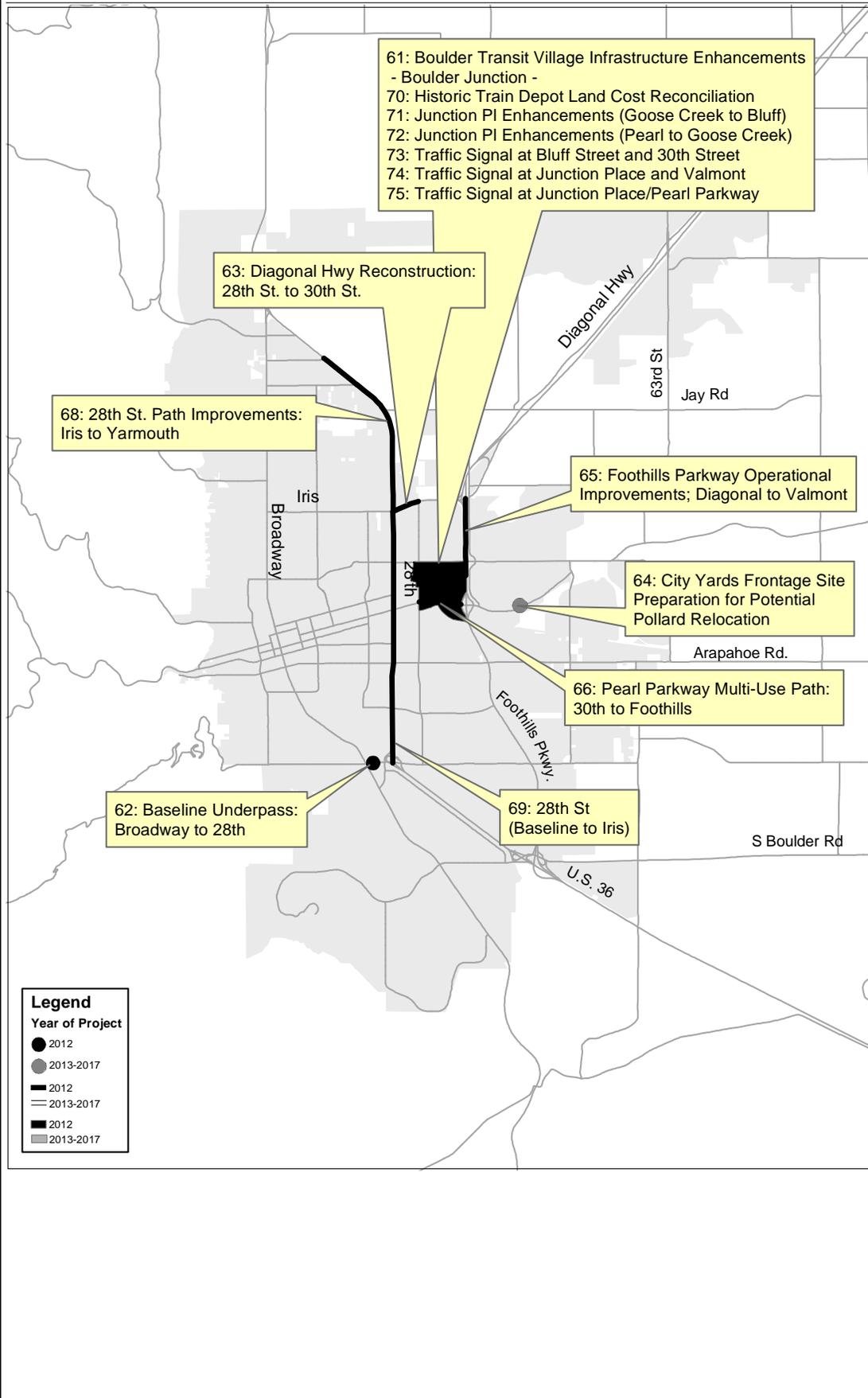


TRANSPORTATION & AIRPORT



City of Boulder Capital Improvement Projects, 2012 - 2017

PW/ Transportation



Transportation & Airport

FUNDING OVERVIEW

The Transportation and Airport CIP includes three funds:

Airport Fund

The Airport Fund is supported primarily by lease revenue and entitlement funds from the Federal Aviation Administration (FAA).

Transportation Fund

Funding for city transportation projects comes from several different sources. A 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

Funding for the Transportation Development Fund is provided primarily through transportation excise tax (TET) revenues. The TET was instituted in the 1980s to fund transportation improvements related to growth. TET is paid by new commercial and residential development.



Entrance Sign at the Boulder Municipal Airport

| Transportation 2012-2017 CIP - Modal Investment Breakout | | | | |
|--|------------------|-------------|-------------------|-------------|
| Modal/Functional Area | 2012 | | 2012-2017 | |
| | \$ | % | \$ | % |
| Pedestrian | 1,615,150 | 38% | 10,718,250 | 34% |
| Bicycle | 1,289,550 | 30% | 9,107,810 | 29% |
| Transit | 495,300 | 11% | 3,496,140 | 11% |
| Roadway | 906,500 | 21% | 6,626,800 | 21% |
| Other* | 00 | 0% | 1,225,0000 | 4% |
| Total | 4,306,500 | 100% | 31,174,000 | 100% |

Note: * Other includes the contractual obligations related to site preparation at the Municipal Service Center.

Boulder Junction Improvement Fund

A new 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 Excise and Use Taxes collected from development in the area will be used on these improvements in addition to other money budgeted in the Transportation CIP. Other department funding sources will also be used for these projects.

ACCOMPLISHMENTS AND HIGHLIGHTS

The major accomplishments and highlights for transportation over the last year include the following transportation projects:

- **Broadway (Pine to Iris) Reconstruction Project-** This major transportation construction project was completed on time (18 month construction period) and on budget. The roadway was reconstructed in concrete (5.5 lane miles of concrete roadway) with significant public and private utility renewals and new installations. The project also included landscaping, urban design and transit stop improvements, including the Broadway in Motion themed public art installations at each of the 20 transit stops in this section of Broadway. Broadway in Motion integrates local history and historical Boulder figures to tell stories of the various transportation modes along Broadway over time.
- **30th Street Transportation Improvements from Arapahoe to Mapleton** is the combination of several projects on 30th Street. The project replaced the lowest rated major bridge structure in the city that was located on 30th Street over the Boulder Slough with a bridge and a bike/pedestrian underpass. The project also included completion of a major missing section of on-street bike lane on 30th Street from Arapahoe to Pearl, completing bike lanes for the entire length of 30th Street from Baseline to the Diagonal Highway. Also, it includes a path connection to the east side of Goose Creek from 30th Street, intersection improvements at 30th/Pearl, and two new mid-block crossings of 30th Street. Landscaping is complete and public art is being installed and will be completed during the summer of 2011.
- **Foothills Multi-Use Path North and South of Valmont** - The city received stimulus (or ARRA) funding for and constructed a multi-use path along SH157 (Foothills Highway) from the Goose Creek path south of Valmont to the UCAR path north of Valmont on the west side of SH157.
- **63rd Street/Diagonal Highway (S.H. 119)** improvements included operational and multimodal improvements through a federally funded project with a funding match from a partnership of the city, Boulder County and CDOT. The project was managed by Boulder County and coordinated with the city of Boulder. Project elements included vehicular operational improvements and improved pedestrian, bike and transit facilities.
- **Bear Creek Safe Routes to School Pedestrian Improvements Project** includes new sidewalks and crossing treatments that were completed at Bear Creek Elementary School near the intersection of Table Mesa and Lehigh.



A completed segment of the Broadway - Pine to Iris project.

Projects that have started but will continue through 2011 and into 2012 are as follows:

- **Broadway - Euclid to 18th Street** transportation improvements project is being planned and funded along with 5 additional funding partners, being the most leveraged project the Transportation Division has ever managed. This project started with advance utility undergrounding in 2010. The intersection work at 18th and Broadway is being completed in the summer of 2011 and the remainder of the work will be bid in the fall of 2011 with the bulk of the construction work occurring in 2011 and 2012. The main transportation element to be constructed in this area is a pedestrian underpass at Euclid from the University of Colorado under Broadway to the University Hill School and the neighborhood. The project also includes significant transit stop modifications as

there is very heavy bus traffic and ridership in this area, multi-use path realignment to eliminate conflicts between the different modes, signalized intersections and pedestrian crossing treatments.

- **Boulder Junction Improvements** - Money was programmed in the Transportation Fund and has been moved to the Boulder Junction Improvement Fund for Transportation's contribution related to the Boulder Transit Village improvements. Work has begun on overall area mapping and utility under grounding to facilitate redevelopment in the area. Coordination has occurred with adjacent developments including the planned RTD facility.

Projects that are planned for construction in the next year with funds that have been carried over and are no longer reflected in the CIP, since they were previously appropriated, are as follows:

- Arapahoe transportation project between Folsom and 30th Street which will complete the construction of multi-use paths on both sides of Arapahoe. This project also replaces significant sections of deteriorated curb, gutter, and median cover and eliminates existing sidewalk trip hazards.
- 28th Street from Colorado to Baseline - The next phase of the 28th Street project to be bid and constructed in 2011 into 2012 will be the multi-use path from Baseline to Colorado on the west side of 28th Street adjacent to the University of Colorado.

RELATIONSHIP TO GUIDING PRINCIPLES AND PRIORITIZATION

Projects in the Transportation CIP are consistent with the city's CIP guiding principles since they closely align with the Budget Guiding Principles (provided below) adopted in the Transportation Master Plan. Implementation of the TMP through the Capital Investment Program is key to achieving the city's sustainability goals. TMP Goals include reduction in single occupant vehicle trips and providing travel choice through completion of the transportation system, which leads to reduction in overall greenhouse gas emissions in the city and integrates environmental, social and economic sustainability goals. The operation and maintenance costs of new projects are generally small incremental increases to the overall system and maintenance can be supported within the existing budgets. Also, every project has an element of capital maintenance to repair the existing system in the vicinity of new projects, which decreases ongoing maintenance costs. Maintenance and operations of the system, including safety, are the highest priority projects in the transportation CIP. Transportation projects meet legal, federal, state and local mandates including ADA improvements. Transportation funds are heavily leveraged with external funding including federal and state funds and the transportation division forms community partnerships by working with other agencies, which are often funding partners including CU, Boulder County, CDOT, BVSD and RTD. Transportation works to coordinate projects with other departments and transportation divisions.

Master Plan priorities by fund are as follows:

Airport Fund

The Airport Master Plan was updated in 2006, and its purpose is to assess current and future needs of the airport and provide a plan for facility and management improvements for



The Broadway - Euclid to 18th project is underway in 2011.

the next 20 years. Recommended projects were identified and categorized into a Fiscally Constrained Plan, Action Plan, and a Vision Plan. The proposed CIP reflects a fiscally constrained approach that focuses on capital maintenance.

Transportation Fund

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.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Deferred Projects

There are no deferred projects from last year's CIP.

Changes to the Transportation CIP from Last Year

In the Transportation Fund the proposed CIP has five additional projects from the previously adopted CIP, all of which are significantly leveraged with Federal and State funds. These projects include Pearl Parkway Multi-Use Path: 30th to Foothills, Diagonal Highway Reconstruction: 28th to 30th, Foothills Parkway Operational Improvements.; Diagonal to Valmont and Baseline Underpass: Broadway to 28th; and also 28th Street Path Improvements: Iris to Yarmouth project. The city's match was previously budgeted as a general TIP Local Match Item and the funds were shifted from that item to the new projects.

There is one change to the Transportation Development Fund CIP. In the previous CIP, Signal Maintenance and Upgrade was budgeted at \$100,000 every two years. Since the average cost of installing a new signal is closer to \$200,000 this amount will be budgeted every four years.

A new fund was created in 2011 for the Boulder Junction Key Public Improvements and a list of identified public infrastructure projects previously identified in the adopted TVAP Implementation Plan is included in this budget.

Unfunded Transportation Needs

Concerning the Boulder Junction Fund, as the project scope and needs continue to evolve and be refined we will continue to update budgetary needs. Two primary issues with this fund include the overall need for additional funding to complete all Key Public Improvements and the need for that additional investment to occur in earlier years. The pending capital investment strategy, which may authorize the city to issue capital improvement bonds without raising taxes, could significantly advance the community's capacity to coordinate with redevelopment in a way that supports the values expressed through TVAP.

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.

As noted in the following section, 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 Investment Strategy project may provide some relief through bond funding of significant deficiencies in maintenance of the system, but will not address on-going operational needs which continue to grow. maintenance funding of approximately \$1 million a year. Unfunded project information for the action plan and vision plan levels of funding is available in the Master Plan 2008 update.

EMERGING NEEDS

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 will return to Council in the 4th quarter of 2011 to continue the discussion of stabilizing long-term revenues for operations and maintenance.

BOARD ACTION

The transportation Advisory Board passed the following motion on June 13, 2011:

The CIP identifies the highest priority capital maintenance and improvement projects for the City's transportation infrastructure. As we consider the CIP, we are compelled to remind Council of the significant funding challenges facing the Transportation Division. In keeping with the recommendations of two Blue Ribbon Commissions, TAB urges Council to recognize the imperative for additional revenue for transportation, and to act, so that we may continue the progress, for which so many have worked for so long, to make Boulder a livable and sustainable community.

TAB unanimously recommends that Council move in 2011 to secure more adequate funding for the city's transportation systems. Without one or more source of additional, substantial and reliable money, the progress that Boulder has made toward the goals of the Transportation Master Plan and Climate Action Plan will not continue, and will erode. The cost of merely maintaining our existing systems has grown to almost eight percent of all available revenues, and is still climbing.

We believe we are at a crossroads. The City could continue being a national leader in multi-modal transportation and the best city for bicycles and pedestrians in the country. Or, we could do nothing more than we are currently doing, and thereby choose a future of shrinking revenues for the existing systems and lost opportunities for modest improvements that would enable us to continue to offer Boulder's citizens alternatives to the single-occupant automobile. We have no illusion that it will be easy to raise any tax or fee in these times. Still, we strongly urge the Council to act.

TAB reiterates its support for the Capital Investment Strategy and reminds Council of its strong support for a Transportation Maintenance Fee as a viable way to meet the on-going operations and maintenance needs of the existing system. We believe that convening a task force, paired with other public outreach, to develop a draft TMF is a good approach to addressing community concerns and build support for the measure. We are eager to serve as a liaison to the outreach efforts to assemble a meaningful, implementable approach to care for our existing system and provide more opportunity to complete our core multimodal infrastructure.

2012-2017 Capital Improvements Program

PW/ Transportation

12-Jul-11

| | Est Total Cost | 2012 Recommended | 2013 Projected | 2014 Projected | 2015 Projected | 2016 Projected | 2017 Projected | 6-year Total | Prev Alloc Funding | Unfunded Amount |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-----------------|
| Existing Facility - Enhancements / Upgrades | | | | | | | | | | |
| 28th St (Baseline to Iris) I | 22,784,000 | 760,000 | 760,000 | 160,000 | 860,000 | 860,000 | 860,000 | 4,260,000 | 1,869,706 | 0 |
| 28th St (Baseline to Iris) II | 2,280,000 | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 | 2,820,000 | 1,320,339 | 0 |
| 28th St. Path Improvements: Iris to Yarmout | 2,224,000 | 200,000 | 200,000 | 1,324,000 | 0 | 0 | 0 | 1,724,000 | 500,000 | 0 |
| Baseline Underpass: Broadway to 28th | 5,400,000 | 480,000 | 1,234,000 | 2,462,000 | 0 | 0 | 0 | 4,176,000 | 1,224,000 | 0 |
| Foothills Parkway Operational Improvement | 750,000 | 125,000 | 500,000 | 0 | 0 | 0 | 0 | 625,000 | 125,000 | 0 |
| Pearl Parkway Multi-Use Path: 30th to Foot | 4,295,000 | 500,000 | 329,000 | 2,716,000 | 0 | 0 | 0 | 3,545,000 | 750,000 | 0 |
| Project Type Total: | 37,733,000 | 2,535,000 | 3,493,000 | 7,132,000 | 1,330,000 | 1,330,000 | 1,330,000 | 17,150,000 | 5,789,045 | 0 |

Existing Facility - Rehab / Repair / Deficiency Correction

| | | | | | | | | | | |
|--|------------------|----------------|------------------|----------------|------------------|----------|----------|------------------|----------------|----------|
| Diagonal Hwy Reconstruction: 28th St. to 3 | 4,400,000 | 500,000 | 3,400,000 | 0 | 0 | 0 | 0 | 3,900,000 | 500,000 | 0 |
| City Yards Frontage Site Preparation for Pot | 1,225,000 | 0 | 0 | 125,000 | 1,100,000 | 0 | 0 | 1,225,000 | 0 | 0 |
| Project Type Total: | 5,625,000 | 500,000 | 3,400,000 | 125,000 | 1,100,000 | 0 | 0 | 5,125,000 | 500,000 | 0 |

New Construction - Growth Related Facility / Additions

| | | | | | | | | | | |
|---|------------------|----------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|----------|
| Boulder Junction - Development Coordinati | 869,000 | 125,000 | 125,000 | 75,000 | 75,000 | 75,000 | 75,000 | 550,000 | 319,000 | 0 |
| Boulder Junction - Traffic Signal at Junction | 104,000 | 104,000 | 0 | 0 | 0 | 0 | 0 | 104,000 | 0 | 0 |
| Boulder Transit Village Infrastructure Enhan | 794,392 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 600,000 | 194,392 | 0 |
| Boulder Junction - Junction PI Enhancement | 541,000 | 0 | 541,000 | 0 | 0 | 0 | 0 | 541,000 | 0 | 0 |
| Boulder Junction - Historic Train Depot Lan | 787,000 | 0 | 0 | 787,000 | 0 | 0 | 0 | 787,000 | 0 | 0 |
| Boulder Junction - Junction PI Enhancement | 877,000 | 0 | 0 | 0 | 877,000 | 0 | 0 | 877,000 | 0 | 0 |
| TIP Local Match/FasTracks Implementation | | 0 | 0 | 0 | 715,000 | 715,000 | 715,000 | 2,145,000 | 260,000 | 0 |
| Boulder Junction - Traffic Signal at Bluff St | 253,000 | 0 | 0 | 0 | 0 | 0 | 253,000 | 253,000 | 0 | 0 |
| Boulder Junction - Traffic Signal at Junction | 253,000 | 0 | 0 | 0 | 0 | 0 | 253,000 | 253,000 | 0 | 0 |
| Project Type Total: | 4,478,392 | 429,000 | 866,000 | 1,062,000 | 1,667,000 | 790,000 | 1,296,000 | 6,110,000 | 773,392 | 0 |

2012-2017 Capital Improvements Program

PW/ Transportation

12-Jul-11

| Est Total Cost | 2012 Recommended | 2013 Projected | 2014 Projected | 2015 Projected | 2016 Projected | 2017 Projected | 6-year Total | Prev Alloc Funding | Unfunded Amount |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-----------------|
| On-Going Projects | | | | | | | | | |
| 0 | 172,500 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 797,500 | 285,333 | 0 |
| | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | 62,285 | 0 |
| | 629,000 | 629,000 | 629,000 | 629,000 | 629,000 | 629,000 | 3,774,000 | 883,203 | 0 |
| | 122,500 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 497,500 | 97,333 | 0 |
| | 97,500 | 97,500 | 97,500 | 97,500 | 97,500 | 97,500 | 585,000 | 297,880 | 0 |
| | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 0 | 1,071,500 | 976,500 | 1,176,500 | 976,500 | 976,500 | 976,500 | 6,154,000 | 1,626,034 | 0 |
| Department Total: | | | | | | | | | |
| 47,836,392 | 4,535,500 | 8,735,500 | 9,495,500 | 5,073,500 | 3,096,500 | 3,602,500 | 34,539,000 | 8,688,471 | 0 |

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|--------------------------|
| Project Name: 28th St (Baseline to Iris) I | Project Number: 781743 | Map Number: 69 |
|--|----------------------------------|--------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Fund | BVCP Area: Area I |
| Project Type: Existing Facility - Enhancements / Upgrades | |

| | |
|------------------------------|--|
| CEAP Required: Yes | CEAP Completed: 2001 - Baseline to Arapahoe / 2002 - Pearl to Iris |
|------------------------------|--|

Project Description:

These improvements focus on 28th Street from Baseline to Iris. 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 is included in this CIP and will be combined with federal funding and the Transportation Development Fund. Project funding began pre 1997 and will end post 2017. In addition, the BVRC Connections Plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development but the majority of the BVRC improvements from Arapahoe to Pearl are not included in the CIP.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline except for the west side of 28th between Colorado Ave. and Baseline Rd. 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.

Funding for the 28th Street program comes from two funding sources - the Transportation Fund and the Transportation Development Fund. The next project planned is to complete the multi-use path improvements on the west side of 28th from Baseline to Colorado in 2011 into 2012. Money is available for this project in prior year budgets.

Money for this project has been included in the CIP as an ongoing funding program. The next project planned in the 28th Street corridor is the "28th - Walnut to Mapleton multi-use path Project" project beginning in 2012.

Costs:

1. Planning: \$ 100,000 This is the North 28th Path (iris-yarmouth) design money
2. Acquisition: \$ 40,000
3. Construction: \$ 1,460,000

This project will be constructed with all city funds.

The section of the 28th Street on-going project is anticipated to complete construction in 2013.

Relationship to Guiding Principals:

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.

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 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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$22,784,000 | \$760,000 | \$760,000 | \$160,000 | \$860,000 | \$860,000 | \$860,000 | \$4,260,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$1,869,706 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: Funding reduced in 2012-2014 to fund match requirement in N. 28th St TIP project

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: 28th St (Baseline to Iris) II | Project Number: 711019 | Map Number: 69 |
|---|----------------------------------|--------------------------|

| | |
|---|--|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Development Fund | BVCPArea: Area I |
| Project Type: Existing Facility - Enhancements / Upgrades | |
| CEAP Required: Yes | CEAP Completed: 2001 - Baseline to Arapahoe / 2002 - Pearl to Iris |

Project Description:

These improvements focus on 28th Street from Baseline to Iris. 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 is included in this CIP and will be combined with federal funding and the Transportation Development Fund. Project funding began pre 1997 and will end post 2017. In addition, the BVRC Connections Plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development but the majority of the BVRC improvements from Arapahoe to Pearl are not included in the CIP.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline except for the west side of 28th between Colorado Ave. and Baseline Rd. 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.

Funding for the 28th Street program comes from two funding sources - the Transportation Fund and the Transportation Development Fund. The next project planned is to complete the multi-use path improvements on the west side of 28th from Baseline to Colorado in 2011 into 2012. Money is available for this project in prior year budgets.

Money for this project has been included in the CIP as an ongoing funding program.

The next project planned in the 28th Street corridor is the "28th - Walnut to Mapleton multi-use path Project" project beginning in 2012.

Costs:

1. Planning: \$ 100,000 This is the North 28th Path (iris-yarmouth) design money
2. Acquisition: \$ 40,000
3. Construction: \$ 1,460,000

This project will be constructed with all city funds.

The section of the 28th Street on-going project is anticipated to complete construction in 2013.

Relationship to Guiding Principals:

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 design and 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.

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.

| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| \$2,280,000 | \$470,000 | \$470,000 | \$470,000 | \$470,000 | \$470,000 | \$470,000 | \$2,820,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$1,320,339 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year:

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|--------------------------|
| Project Name: 28th St. Path Improvements: Iris to Yarmouth | Project Number: 781XXX | Map Number: 68 |
|--|----------------------------------|--------------------------|

| | |
|---|---------------------------------------|
| Department: PW/ Transportation | Subcommunity: North Boulder |
| Funding Source: Transportation Fund | BVCP Area: Area I |
| Project Type: Existing Facility - Enhancements / Upgrades | |
| CEAP Required: Yes | CEAP Completed: |

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.

This project began in 2011.

Costs:

1. Planning: \$524k
2. Acquisition: \$0
3. Construction: \$1,700k

This project includes \$1,224k of outside funding from the DRCOG Tip process in federal funding and \$1,000k of city funding.

This project is anticipated to complete construction in 2014.

Relationship to Guiding Principals:

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.

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 utility relocations and drainage purposes, and Parks and Greenways at the Elks Park.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-------------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$2,224,000 | \$200,000 | \$200,000 | \$1,324,000 | \$0 | \$0 | \$0 | \$1,724,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$500,000 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: New TIP Project

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

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|--|----------------------------------|--------------------------|
| Project Name: Baseline Underpass: Broadway to 28th | Project Number: 781XXX | Map Number: 62 |
|--|----------------------------------|--------------------------|

| | |
|---|---------------------------------------|
| Department: PW/ Transportation | Subcommunity: South Boulder |
| Funding Source: Transportation Fund | BVCPArea: |
| Project Type: Existing Facility - Enhancements / Upgrades | |
| CEAP Required: Yes | CEAP Completed: 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. The project also constructs multi-use path and bicycle lanes on Baseline Road. 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: \$1,440k (Includes construction management)
2. Acquisition: \$260k
3. Construction: \$3,700k

This project includes outside funding from the federal DRCOG TIP process for \$4,046k, state for \$800k, and the local funding match is \$554k.

The project is anticipated to complete construction in 2015.

Relationship to Guiding Principals:

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 would be in the 28th Street - Arapahoe to Baseline multi-modal corridor which is the 3rd highest ranked corridor.

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 city and private utilities

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-------------|-------------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$5,400,000 | \$480,000 | \$1,234,000 | \$2,462,000 | \$0 | \$0 | \$0 | \$4,176,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$1,224,000 | \$0 |

Change from Prior Year: New TIP Project

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

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|---|----------------------------------|------------------------|
| Project Name: Bikeway Facilities - Enhancements | Project Number: 781692 | Map Number: |
|---|----------------------------------|------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Fund | BVCP Area: Areas I & II |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

Project Description:

Bikeway facilities are included in most all transportation construction projects. This program provides additional funding for smaller bikeway 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. Additional funding of \$47.5k has been added to this budget in 2012 for construction of path improvements in the Longs Garden property.

This project is for an ongoing funding program. In 2012, \$125k will be spent on completing a missing multi-use path connection on the south side of Baseline Road, west of 30th St. and completing a missing multi-use path connection along Lashley Lane, south of Table Mesa Drive.

Relationship to Guiding Principals:

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.

Public Process Status, Issues:

The Public Process for each project will vary. Some projects, depending on the complexity, may require a CEAP.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$0 | \$172,500 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$797,500 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$285,333 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: _____

Annual On-going Operating Costs _____

| | |
|---------------------------|---|
| Description: | Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget. |
| Source of Funding: | Transportation Fund Operating Budget |

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------|------------------------|
| Project Name: Boulder Junction - Development Coordination | Project Number: | Map Number: |
|---|----------------------------|------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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 and coordination of public improvements with area private development. Prior 2011 funding of \$194K from Transportation is being transferred into this project.

This project is for an ongoing funding program.
In 2012, \$125K will be spent on various items in coordination of private development including: supporting public infrastructure concept design, city staff time, and other items unable to be identified at this time.

Relationship to Guiding Principals:
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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|----------|----------|----------|----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$869,000 | \$125,000 | \$125,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$550,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$319,000 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

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|--|----------------------------|--------------------------|
| Project Name: Boulder Junction - Historic Train Depot Land Cost Reconciliation | Project Number: | Map Number: 70 |
|--|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

Project Description:
This project was included in the list of Key Public Improvements as part of the Transit Village Area Plan (TVAP) - Implementation Plan. This project includes the reimbursement to City Housing for related portions of land acquisition costs for "non-housing" land uses associated with the Depot. Internal fund transfers to Housing would be anticipated to accomplish this from the appropriate revenue source.

This project will begin in 2014. (anticipated fund transfer)
Costs: \$ 787K
1. Planning: \$ 0K
2. Acquisition: \$ 787K (reimburse Housing)
3. Construction: \$ 0K (no site or building improvements currently included)
The project is anticipated to complete construction in N/A

Relationship to Guiding Principals:
This project conforms to the TVAP Plan and Implementation Plan, and accomplishes the anticipated reimbursement to Housing for related portions of land acquisition costs associated with the Historic Train Depot property.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|-----------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$787,000 | \$0 | \$0 | \$787,000 | \$0 | \$0 | \$0 | \$787,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

Description: Future management and operation of Depot building/site is uncertain at this time.
Source of Funding: TBD

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------|--------------------------|
| Project Name: Boulder Junction - Junction PI Enhancements (Goose Creek to Bluff) | Project Number: | Map Number: 71 |
|--|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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 2015. (Timing dependent on planned redevelopment of adjoining properties and Northwest Rail)

- Costs: \$ 877K
1. Planning: \$ 88K (Primary design anticipated by developer, coordinated with City)
 2. Acquisition: \$ 0 (No land/easement acquisition costs anticipated)
 3. Construction: \$ 789K (Enhancements only)

The project is anticipated to complete construction in 2015. (Timing dependent on planned redevelopment for RTD-owned property)

Relationship to Guiding Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|------|-----------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$877,000 | \$0 | \$0 | \$0 | \$877,000 | \$0 | \$0 | \$877,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------|--------------------------|
| Project Name: Boulder Junction - Junction PI Enhancements (Pearl to Goose Creek) | Project Number: | Map Number: 72 |
|--|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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)

Costs: \$ 541K

1. Planning: \$ 55K (Primary design anticipated by developer, coordinated with City)
2. Acquisition: \$ 0 (No land/easement acquisition costs anticipated)
3. Construction: \$ 486K (Enhancements only)

The project is anticipated to complete construction in 2013. (Timing dependent on planned redevelopment for RTD-owned property)

Relationship to Guiding Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|-----------|------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$541,000 | \$0 | \$541,000 | \$0 | \$0 | \$0 | \$0 | \$541,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------|--------------------------|
| Project Name: Boulder Junction - Traffic Signal at Bluff Street and 30th Street | Project Number: | Map Number: 73 |
|---|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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: \$ 253K

1. Planning: \$ 25K (Primary design anticipated by Developer, coordinated with City)

2. Acquisition: \$ 0 (No land/easement acquisition costs anticipated)

3. Construction: \$ 228K (Half of signal installation)

The project is anticipated to complete construction in 2017. (Timing dependent on planned area redevelopment)

Relationship to Guiding Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|------|------|------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$253,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$253,000 | \$253,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------|--------------------------|
| Project Name: Boulder Junction - Traffic Signal at Junction Place and Valmont | Project Number: | Map Number: 74 |
|---|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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: \$ 253K

1. Planning: \$ 25K (Primary design anticipated by Developer, coordinated with City)
2. Acquisition: \$ 0 (No land/easement acquisition costs anticipated)
3. Construction: \$ 228K (Half of signal installation)

The project is anticipated to complete construction in 2017. (Timing dependent on planned area redevelopment)

Relationship to Guiding Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|------|------|------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$253,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$253,000 | \$253,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------|--------------------------|
| Project Name: Boulder Junction - Traffic Signal at Junction Place/Pearl Parkway | Project Number: | Map Number: 75 |
|---|----------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Boulder Junction Improvement Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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 half of the traffic signal installation at the intersection of proposed Junction Place and Pearl Parkway. 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 2012. (Timing dependent on planned area redevelopment)

Costs: \$ 104K

1. Planning: \$ 10K (Primary design anticipated by Developer, coordinated with City)
2. Acquisition: \$ 0 (No land/easement acquisition costs anticipated)
3. Construction: \$ 94K (Half of signal installation)

The project is anticipated to complete construction in 2012. (Timing dependent on planned area redevelopment)

Relationship to Guiding Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|------|------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$104,000 | \$104,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$104,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$0 | \$0 |

Change from Prior Year: Added as a new project to the 2012-2017 CIP

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: Boulder Transit Village Infrastructure Enhancements | Project Number: 781053 | Map Number: 61 |
|---|----------------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Transportation Fund | BVCPArea: Area I |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: |

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). 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 Junction Place as a new collector, the bridge of Goose Creek for Junction Place, bike lanes and pedestrian amenities on Junction Place, multimodal paths, underpasses and connections, pedestrian connections, pedestrian lighting, public art and traffic signals.

This project is for ongoing funding until 2014. In 2012, 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 project as identified in the "Boulder Junction Fund - 250."

Relationship to Guiding Principals:

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.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-----------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$794,392 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$600,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$194,392 | \$0 |

Change from Prior Year: _____

Annual On-going Operating Costs _____

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

Source of Funding: Transportation Operating Fund

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: City Yards Frontage Site Preparation for Potential Pollard Relocation | Project Number: 781042 | Map Number: 64 |
|---|----------------------------------|--------------------------|

| | |
|--|--------------------------------------|
| Department: PW/ Transportation | Subcommunity: East Boulder |
| Funding Source: Transportation Fund | BVCPArea: Area I |
| Project Type: Existing Facility - Rehab / Repair / Deficiency Correction | |
| CEAP Required: No | CEAP Completed: |

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 Principals:
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.

Relationship with Other Departments:
This project will be coordinated with Utilities, Fleet, and Parks maintenance.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|-----------|-------------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$1,225,000 | \$0 | \$0 | \$125,000 | \$1,100,000 | \$0 | \$0 | \$1,225,000 |

| | |
|----------------------------------|-------------------------------|
| Prev Alloc Funding \$0 | Unfunded Amount \$0 |
|----------------------------------|-------------------------------|

Change from Prior Year: _____

Annual On-going Operating Costs _____

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

Source of Funding: _____

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: Diagonal Hwy Reconstruction: 28th St. to 30th St. | Project Number: 781XXX | Map Number: 63 |
|---|----------------------------------|--------------------------|

| | |
|--|------------------------------------|
| Department: PW/ Transportation | Subcommunity: Crossroads |
| Funding Source: Transportation Fund | BVCPArea: Area I |
| Project Type: Existing Facility - Rehab / Repair / Deficiency Correction | |
| CEAP Required: Yes | CEAP Completed: |

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: \$1,290k
2. Acquisition: \$110k
3. Construction: \$3 Mil

This project includes \$3.2M of outside funding from \$2.8M federal, \$400k state and \$1,200 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. System maintenance is listed as the highest priority in transportation's budget guiding principles.

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 planning on 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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-------------|------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$4,400,000 | \$500,000 | \$3,400,000 | \$0 | \$0 | \$0 | \$0 | \$3,900,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$500,000 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: New TIP Project

Annual On-going Operating Costs

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.

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: Foothills Parkway Operational Improvements; Diagonal to Valmont | Project Number: 781XXX | Map Number: 65 |
|---|----------------------------------|--------------------------|

| | |
|---|--------------------------------------|
| Department: PW/ Transportation | Subcommunity: East Boulder |
| Funding Source: Transportation Fund | BVCPArea: Area I |
| Project Type: Existing Facility - Enhancements / Upgrades | |
| CEAP Required: No | CEAP Completed: |

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: \$250k
2. Acquisition: \$ 0
3. Construction: \$500k

This project includes \$675k of outside funding from \$600k federal, \$75k state and \$75k of local funds.

The project is anticipated to complete construction in 2014.

Relationship to Guiding Principals:

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.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$750,000 | \$125,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$625,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$125,000 | \$0 |

Change from Prior Year: New TIP Project

Annual On-going Operating Costs

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

Source of Funding: N/A

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|-------------------------|
| Project Name: Miscellaneous Development Coordination | Project Number: 711004 | Map Number: 0 |
|--|----------------------------------|-------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Development Fund | BVCPArea: Area I |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

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 2012, 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 Principals:
Major goals in the Transportation Master Plan include system preservation, safety, bike, pedestrian and auto functional efficiency projects.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |

| | |
|---------------------------------------|-------------------------------|
| Prev Alloc Funding \$62,285 | Unfunded Amount \$0 |
|---------------------------------------|-------------------------------|

Change from Prior Year: _____

Annual On-going Operating Costs _____

| | |
|---------------------------|---|
| Description: | Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget. |
| Source of Funding: | Transportation Fund Operating Budget |

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|--------------------------|
| Project Name: Pearl Parkway Multi-Use Path: 30th to Foothills | Project Number: 781XXX | Map Number: 66 |
|---|----------------------------------|--------------------------|

| | |
|---|--------------------------------------|
| Department: PW/ Transportation | Subcommunity: East Boulder |
| Funding Source: Transportation Fund | BVCPArea: Area I |
| Project Type: Existing Facility - Enhancements / Upgrades | |
| CEAP Required: Yes | CEAP Completed: |

Project Description:
Project constructs a minimum 10 ft wide, multi-use path along the north side of Pearl Parkway from 30th Street to Foothills Pkwy and a bicycle/pedestrian bridge over the Boulder Slough. Construction of the path along the segment from east of the railroad to Foothills Pkwy parallels a large flood channel, requiring underground drainage structures and/or structural walls along the channel. The path from 30th Street to west of the railroad is adjacent to Boulder Junction. This project helps to fund that 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 2014 funding years.

This project will begin in 2011.

Costs:

1. Planning: \$1,385
2. Acquisition: \$ 10k
3. Construction: \$2.9M

This project includes \$3,295k of federal funding acquired through the DRCOG TIP process and \$1,000k of city funding. The project is anticipated to complete construction in 2015.

Relationship to Guiding Principals:

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.

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 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 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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-------------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| \$4,295,000 | \$500,000 | \$329,000 | \$2,716,000 | \$0 | \$0 | \$0 | \$3,545,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$750,000 | \$0 |

Change from Prior Year: New TIP Project

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|-------------------------|
| Project Name: Pedestrian Facilities - Repair, Replacement, ADA | Project Number: 781773 | Map Number: 0 |
|--|----------------------------------|-------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Fund | BVCPArea: Areas I & II |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

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 2011, sidewalk repairs are planned to take place between 9th Street and west city limits and between Alpine and Kalmia. 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. 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.

Relationship to Guiding Principals:

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.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$629,000 | \$629,000 | \$629,000 | \$629,000 | \$629,000 | \$629,000 | \$3,774,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$883,203 | \$0 |

Change from Prior Year: _____

Annual On-going Operating Costs \$0

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

Source of Funding: _____

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|-------------------------|
| Project Name: Pedestrian Facilities Enhancements-Missing Links, Crossing Treatment | Project Number: 781002 | Map Number: 0 |
|--|----------------------------------|-------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Fund | BVCPArea: Areas I & II |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

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 approved Pedestrian Crossing Treatment guidelines will be used to evaluate future pedestrian crossing treatment. The Pedestrian Crossing Treatment Installation Guidelines (PCTIG) are going through an update in 2011. Additional funding of \$47.5k has been added in 2012 for path improvements in the Longs Garden property.

This project is for an ongoing funding program. In 2012, the money will be spent on completing missing links on Spine Rd. from north Wellington to south Wellington and a path connection in the same area. It will also be spent on pedestrian crossing treatments at the next highest identified pedestrian crossing location at Canyon and 21st Street followed by Baseline and Canyon Creek.

Relationship to Guiding Principals:

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.

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. We are currently in the process of revising these guidelines and the final steps in the public process include a TAB public hearing in June, 2011 and then forwarding to City Council.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|-----------|----------|----------|----------|----------|----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$122,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$497,500 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$97,333 | \$0 |

Change from Prior Year: _____

Annual On-going Operating Costs _____

| | |
|---------------------------|---|
| Description: | Adjacent property owners are responsible for sidewalk maintenance by code. Crossing treatments have minimal maintenance requirements. |
| Source of Funding: | Transportation Fund Operating Budget |

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|--|----------------------------------|-------------------------|
| Project Name: Signal Maintenance and Upgrade | Project Number: 7110xx | Map Number: 0 |
|--|----------------------------------|-------------------------|

| | |
|---|-------------------------------------|
| Department: PW/ Transportation | Subcommunity: System-wide |
| Funding Source: Transportation Development Fund | BVCPArea: System-wide |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

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 2012, there is no money allocated 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 Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|-----------|------|------|------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$0 | \$0 |

Change from Prior Year: The funding has been reduced from \$200k every other year to \$200k every 4 years.

Annual On-going Operating Costs

| | |
|---------------------------|---|
| Description: | Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget. |
| Source of Funding: | Existing operating budgets |

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|-------------------------|
| Project Name: TIP Local Match/FasTracks Implementation II | Project Number: 781052 | Map Number: 0 |
|---|----------------------------------|-------------------------|

| | |
|--|--|
| Department: PW/ Transportation | Subcommunity: System-wide |
| Funding Source: Transportation Fund | BVCPArea: Areas I & II |
| Project Type: New Construction - Growth Related Facility / Additions | |
| CEAP Required: No | CEAP Completed: As appropriate |

Project Description:

Funding is for coordination with the FasTracks implementation including bike and pedestrian improvements and transit amenities. This money will likely be used as local match to leverage against potential federal funding for projects submitted in future year's DRCOG TIP submittal process 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. As anticipated, the money that was budgeted from 2011 to 2014 has been moved to fund the cities match for the TIP projects awarded in 2011.

This project is for an ongoing funding program. In 2012, there is no funding. The prior funding was redistributed to cover the city's match for the TIP projects awarded for the 2011 to 2014 funding years. The next year this money is funded is in 2015 in anticipation of the next DRCOG TIP application process.

Relationship to Guiding Principals:

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.

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.

| Capital Funding Plan | | | | | | | |
|----------------------|------|------|------|-----------|-----------|-----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$0 | \$0 | \$0 | \$715,000 | \$715,000 | \$715,000 | \$2,145,000 |

| | |
|--|-------------------------------|
| Prev Alloc Funding \$260,000 | Unfunded Amount \$0 |
|--|-------------------------------|

Change from Prior Year: As anticipated, money was shifted to fund the cities match for new TIP projects

Annual On-going Operating Costs

Description: N/A

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

| | | |
|---|----------------------------------|-------------------------|
| Project Name: Tributary Greenways Program - Transportation - Transfer | Project Number: 781630 | Map Number: 0 |
|---|----------------------------------|-------------------------|

| | |
|---|---|
| Department: PW/ Transportation | Subcommunity: Multiple Subcommunities |
| Funding Source: Transportation Fund | BVCP Area: System-wide |
| Project Type: On-Going Projects | |
| CEAP Required: No | CEAP Completed: |

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 2011 the money for maintenance was moved to an operating budget. See Greenways CIP/Budget section.

This project is for an ongoing funding program. In 2012, 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 Principals:

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.

| Capital Funding Plan | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|----------|--------------|
| Est Total Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-year Total |
| | \$97,500 | \$97,500 | \$97,500 | \$97,500 | \$97,500 | \$97,500 | \$585,000 |

| | |
|---------------------------|------------------------|
| Prev Alloc Funding | Unfunded Amount |
| \$297,880 | \$0 |

Change from Prior Year: Funding was reduced by \$52.5k annually that was moved to operating funds.

Annual On-going Operating Costs \$0

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

Source of Funding: Transportation/Utilities operating or Urban Drain.

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