



# SPECIAL HIGHLIGHT ON CAPITAL IMPROVEMENT BOND

2013–2018 Capital Improvement Program

## Introduction

The Special Highlight on the Capital Improvement Bond section details a significant, multi-department, capital improvement effort currently underway in the City of Boulder. This section includes information on the Capital Improvement Bond issuance, projects funded by the bond, efforts underway by staff to manage these projects, and the next steps in this process. A map of the location of bond projects and project sheets are also included in this section.

## Overview of Capital Investment Strategy and Capital Improvement Bond Implementation

In the November 2011 election, City of Boulder voters approved a measure, by a 3-to-1 margin, that would allow the city to leverage existing revenues to bond for up to \$49 million to fund capital projects that address significant deficiencies and high priority infrastructure improvements throughout the community. Because the city was able to leverage existing revenues, the measure did not raise taxes.

To help determine which projects should be part of the 2011 bond package, the city manager appointed a 16-member Capital Investment Strategy stakeholder committee in May, 2011. The committee finalized its recommendations July 11, 2011, which was unanimously supported by City Council and approved by voters. The bond will pay for a list of necessary but previously unfunded projects like roadway repair and reconstruction, park infrastructure improvements, critical software updates, police equipment replacement, installation of missing links in the bike and pedestrian network, and more.

The bond requires that 85 percent of the \$49 million be spent in three years (by March 22, 2015). The bond also requires that the funds be used for capital improvement projects that include:

- Repairing and maintaining streets and pathways
- Repairing and replacing structurally deficient bridges and structures
- Completing missing links in the transportation system
- Repairing and renovating aging city facilities
- Replacing and modernizing core service computer software
- Modernizing basic police and fire safety facilities and equipment
- Renovating and repairing parks and recreation facilities
- Renovating portions of the main library
- Improving connections and streetscapes downtown.

### Highlights at a Glance

- 26 categories containing a total of 89 individual projects:
  - 79 in design & planning phase
  - 8 under construction
  - 2 completed
- 10% of total funding spent towards 85% goal as of July 2012



As a result, the city is implementing 89 individual projects throughout the community that are funded by the bond. On Jan. 30, 2012, the city broke ground on the first bond project, a multi-use path connection along the south side of Baseline, near the University of Colorado's Williams Village complex. Throughout the next few years, there will be more construction and improvements occurring along roadways, bike paths, in city buildings and in parks. A website has been created that allows the community to track the progress of implementation of the bond projects at [www.bouldercolorado.gov/bondprojects](http://www.bouldercolorado.gov/bondprojects).

### Background on Bond Issuance

On February 21, 2012, City Council approved Ordinance No. 7236, which authorized the City of Boulder to issue \$49 million of General Fund bonds for the purpose of funding capital improvement projects. The bond sale was completed March 22, 2012 using the competitive process required by the City Charter to sell the bonds. The \$49 million of bonds have a 20-year payback and 85 percent of the total of the bonds is required to be spent by March 22, 2015.

Due to market conditions at the time that the bonds were sold, the lowest conforming bid with best advantage for the city paid a "premium" to purchase the bonds. The City has received a premium on other past bond issues. A premium occurs when a purchaser is willing to pay more than the face amount of bonds, and in this case, the purchaser was willing to pay an additional \$5.83 million to buy the bonds. This \$5.83 million does not count against the voted par amount of \$49 million debt issuance. The \$5.83 million is, however, subject to the federal tax laws governing the City's issuance and does count toward the requirement that 85% of the total (\$54.83 million) be spent by March 22, 2015. The premium is currently being held in reserve. It is anticipated that increments of this extra money will be released over time for either unanticipated expenses for current projects or completing additional projects permitted within the parameters of the bond documents.



Groundbreaking of the first Capital Improvement Bond project in January 2012

### Project Highlights and Status

There are 89 individual projects that are being implemented with the bond funds. The individual projects are grouped into 26 categories which are briefly described below along with the current status of the projects as of July 2012. Details related to each category are provided in project information sheets later in this section of the CIP document.



1. **Boulder Reservoir Infrastructure Improvements:** Includes improving the entry gate, roadway, parking lot, utility infrastructure, and grounds and landscape. Currently, the city is preparing to initiate construction of the new Gateway Enhancement project at the main Reservoir entrance at 51st Street that will provide improved traffic access, new entry buildings and an improved inspection station for Aquatic Nuisance Species (ANS). This fall, major utility upgrades will be constructed at the South Shore to improve the water and sanitary sewer facilities at the reservoir.
2. **Columbia Cemetery Upgrades and Enhancements:** Includes constructing new fencing, repairing headstones and improving irrigation. Currently, a new fence is under construction along the west property boundary in keeping with the historic quality of the cemetery. The next phase of construction will include installation of a new raw-water irrigation system to improve water conservation and efficiency.
3. **Park Shelter Replacements and Improvements:** Includes maintaining existing park shelters and providing critical shade amenities within multiple parks. Currently, shade shelters are under construction at Valmont City Park and new shade structures will be installed at Foothills Dog Park this fall.
4. **Existing Park and Recreation Facility Renovations:** Includes addressing ongoing maintenance and accessibility while improving the overall safety and enjoyment of park facilities. Currently, Canyon Park, Columbine Park and East Palo Park are under construction with improvements ranging from turf and irrigation renovations, playground replacement, accessibility compliance and replacement of park amenities. This fall, staff will be engaging neighborhoods in discussions related to the next phase of park renovations that will be constructed in 2013.
5. **South Boulder Recreation Center Floor Replacement:** Includes replacing water-damaged wooden floor at the South Boulder Recreation Center (SBRC) gym and racquetball courts. During the design and investigative stages in January 2012, low levels of mercury and lead contamination were found in the underlying floor membrane in the gym, racquetball and Pilates rooms. Although posing no immediate risks to patrons and staff, it was decided to remove the old flooring system in all three rooms. The floor has been replaced and is open for use by the community. The project will be completed in early fall with the final phase of the project providing necessary ADA compliance upgrades that will allow full access to the new gym floor by all members of the community. This work will occur during the break between summer and fall recreation programs in order to minimally disrupt use of the facility. (*Note: original project cost was estimated at \$100,000 but was increased to \$450,000.*)
6. **Downtown Commercial District Improvements:** Includes public right-of-way enhancements to downtown commercial district and Pearl Street Mall. Design work is currently being done with stakeholders (including students from Boulder High School) for 15<sup>th</sup> Street between Arapahoe and Canyon to improve pedestrian accessibility as well as streetscape character. Initial stakeholder input has been received for streetscape improvements on Pearl Street from 11<sup>th</sup> to



8<sup>th</sup> Streets. One of the priorities will be to enhance the pedestrian crossing at 10<sup>th</sup> Street. An interdepartmental city team and Convention and Visitors Bureau staff are working jointly to place interactive kiosks for public use on the Pearl Street Mall and potentially at other locations. The Convention and Visitors Bureau will pay for the technology and maintain the kiosks. The city will pay for the infrastructure, which will replace existing telephone booths on the mall.

- 7. Main Library Renovation:** Includes three critical renovations and improvements to the Main Library: (a) new children's library to be located in the area near and including the Boulder Creek Room; (b) new teen space; and (c) improved access and browsing area for fiction, movies and music collections near the main entrance on Arapahoe Avenue. The plans for project design and associated public engagement are under development.
- 8. Replace Financial and Human Resources Software:** Includes a comprehensive needs assessment was completed in December 2011 and a resulting Request for Proposals (RFP) was issued with a due date of June 28, 2012. Current plans call for the city to select a vendor and begin implementation by January 2013 with a system go-live date in late-2014.
- 9. Major Business Software Replacement:** Includes replacing and augmenting major business software, such as asset/maintenance management, records management, website/eGov, and permit systems. Specifications for the asset/maintenance management system are being considered with the financial/HR system RFP. An implementation plan for the records management software is being completed and implementation is anticipated to begin during fourth quarter 2012 and extend to third quarter 2014. A vendor is currently engaged to redesign the city's website, and the city has executed an agreement to work cooperatively with the City of Arvada to co-support their web content management system, resulting in the planned release of a new city website by year-end. In addition, a web-based Constituent Relationship Management (CRM) system has been selected with implementation also planned by the end of the current year. An internal needs assessment is underway. The procurement process for the permit system replacement is planned to be complete by the end of first quarter 2013. It is anticipated that the implementation will take from 12-18 months.
- 10. Facility Electrical, Plumbing, HVAC and Elevator Replacements:** Includes infrastructure replacement for overdue replacement and repair projects such as at the Public Safety Building, Municipal Building, Main Library, Dairy Center, and Fleet Services. Design for these projects is underway as part of the city's Energy Performance Contract, with the exception of the elevator repairs at the Public Safety Building and Main Library which were advertised for proposals in June 2012.
- 11. Facility Parking Lot Repair:** Includes repair and complete maintenance needs for some of the city's asphalt parking areas, including downtown facilities and fire stations. The 20 parking lots to be repaired in 2012 include lots in the downtown campus area, the fire stations, Spruce Pool, Reynolds Library, Harbeck House, and the Dairy Center. Repair estimates have been



received from an asphalt repair company and are being scheduled for the summer and fall seasons. This work will be awarded as part of a regional contract to improve efficiency and coordination with ADA compliance work.

- 12. Facility Outdoor Lighting:** Includes parking lot lights in the public lot next to the Park Central building at the corner of Broadway and Arapahoe. This funding will provide for a solar canopy, car charging, and lighting projects, which would eliminate electrical conduit runs. Work will be accomplished in 2012.
- 13. Facility ADA Compliance:** Includes adapting potentially up to 56 city facilities that do not meet the 2010 requirements of the Americans with Disabilities Act (ADA). This project will be coordinated with the parking lot repair project in 2012 and 2013. So far, two facilities have been assessed for comprehensive ADA compliance, and recommendations are being prioritized.
- 14. New Wildland Fire Station:** Includes consolidating the operations of the Boulder Fire-Rescue Department's Wildland Fire personnel into one facility from the three facilities they currently use. An architectural firm selection is in-progress to develop the building design. For the remainder of 2012, design and development review are planned. Construction is scheduled to start in early to mid-2013.
- 15. Replace Substandard Bridges, Structures, Signs and Systems:** Includes the replacement of the 63<sup>rd</sup> Street Bridge, irrigation system replacement on the Foothills Parkway landscaping, replacement of substandard signs and the replacement of signal light bulbs with LED lights. The Foothills irrigation system replacement between Colorado and US 36 is being designed and construction will start later this year. The substandard sign installations have started and all of the traffic signal lighting (red, yellow and green) has been replaced with LED displays.
- 16. Arterial Road Reconstruction:** Arapahoe is the arterial in highest need of reconstruction. The funding dedicated for this category will allow the worst sections of Arapahoe to be reconstructed. Design and public process are underway for the section of Arapahoe from Folsom to 17<sup>th</sup> Street and available money will dictate the length of roadway that can be completed.
- 17. Road Pavement Repair:** Includes overlay and chip seal of various streets throughout the city. Approximately one-third of the funds will be spent each year to overlay approximately 50 blocks, or 5.5 miles, of roadway, in addition to the city's annual repair schedule.
- 18. Road Reconstruction:** Includes reconstruction of streets that rate below 25 that are mostly lower volume streets and cul-de-sacs. Approximately one-third of the funds will be spent each year to reconstruct approximately 14 blocks, or approx 1.5 miles of roadway, in addition to the city's annual reconstruction schedule.
- 19. Transportation Boulder Junction Improvements:** Includes the Junction Place Bridge at Goose



Creek and the Pearl Parkway Multi-Way Boulevard from 30<sup>th</sup> to BNSF Railroad tracks on the south side of Pearl. The south side of Pearl Parkway design is completed, and construction is planned to start later this year. The Junction Place Bridge at Goose Creek is being designed.

- 20. Transportation Transit System Enhancements:** Includes two projects, the largest of which is the 14<sup>th</sup> and Walnut Street Transit Center Improvements. The second project provides additional money for transit stop improvements throughout the city. The designs for both of these projects are underway, and construction is anticipated to start on both later this year.
- 21. Transportation New Multi-Use Path Connections:** Includes constructing a multi-use path on 28<sup>th</sup> Street from Arapahoe to Goose Creek, which is in the design process. It also includes various multi-use path connections throughout the city. A connection on the south side of Baseline east and west of 30<sup>th</sup> Street and pedestrian crossing improvements at Baseline and Canyon Creek were completed this year. The next project to be completed is Foothills Path to Morgan Drive, and construction is planned to start later this year.
- 22. Transportation Pedestrian Enhancements:** Includes pedestrian crossing treatments, small and large missing sidewalk links and pedestrian improvements at Manhattan and S. Boulder Road. The enhancements to the pedestrian crossing at Canyon and 21<sup>st</sup> Street have been completed as well as the missing link on Gillaspie from Greenbriar to Julliard. The Folsom sidewalk south of Arapahoe on the east side is nearly complete and the next missing link to be completed will be short sidewalk sections on Pine Street and 27<sup>th</sup> Street.
- 23. Transportation Intersection Improvements:** Includes improvements at the Foothills/Baseline intersection, the Diagonal/Foothills intersection and the South Boulder Road/Manhattan Intersection. These projects are in the early stages of design.
- 24. Transportation Bike System Enhancements:** Includes additional bike system signage such as the designation of new on-street bike routes and installing way-finding and destination signs along existing greenways. Sign installation is on-going. The remaining money is for striping new on-street bike lanes on existing streets identified in the Transportation Master Plan. The bike lane striping has not begun yet.
- 25. Police Equipment:** Includes upgrading the records management system and adding more in-car video systems to the patrol fleet. The city is in the process of getting the final cost estimate to upgrade the records management system and testing the video devices. It is anticipated that the city will make a decision soon regarding the purchase of additional car or personal unit video devices (those worn on the officer's uniform).
- 26. Police Equipment Upgrades and Replacement:** Includes replacing the bomb squad robot, and purchasing equipment to operate a DNA Lab in Boulder in partnership with the Colorado Bureau of Investigation (CBI), and upgrading the emergency radio infrastructure. The bomb robot is being built and the purchase order has been issued. Negotiations are continuing with CBI for an operating agreement for the DNA lab. The city is working on architectural drawings



of the existing space, needed equipment has been identified, and bids are being obtained for security features for the space. A long-term lease has been signed and licenses have been obtained from the Federal Communications Commission (FCC) for the new radio frequencies. The police channel was brought online in June 2012 and the city is in the process of completing the installation of the equipment that will make the city's new fire channel operational.

### Implementation

To ensure that the city meets the spending and timing requirements of the capital improvement bond, the city has collected spending plans for each project and closely monitors construction progress. Table 4-1 shows the annual expenditure plan for each project for 2011 through 2015. All funding in the project sheets that follow the table is shown prior to 2013 because the bonds were sold in 2012 and all funds were accounted for in 2012.

As part of the city's ongoing effort to improve the financial information conveyed in the CIP, the expenditure information collected for each of the capital bond projects is included in the specific project sheets and summarized in Table 4-1. The project sheets contain two additional sets of financial information which have not been previously collected for CIP projects:

- Estimated Total Cost Table - breaks down the estimated total project cost into elements such as planning/design, construction, implementation, and land acquisition; and
- Capital Expenditure Plan Table - shows when the project will be constructed and the money spent.

These additions to the capital improvement bond project sheets are a continuation of several efforts made over the past few years to expand the collection and use of expenditure and construction completion information in the CIP. These financial details are a preview of how all CIP project sheets will be structured in the future.





## **Next Steps**

Council will be updated on the capital improvement bond progress through semiannual updates as part of an Information Packet item. These will be timed to coincide with the Adjustments to Base council budget memos, which typically occur in April and October.

In addition, public updates will be announced through press releases, social media and other commemorative events as some of the key projects break ground or are completed. Those projects that have traffic or multi-use path impacts will be provided to the public and media through weekly “Cone Zones” reports and other outreach materials. A map of the projects and status updates are available at [www.bouldercolorado.gov/bondprojects](http://www.bouldercolorado.gov/bondprojects).

Future CIP documents will continue to include a section on the capital bond projects until they are completed.

Figure 4-1: 2011-2014 Spend Plan

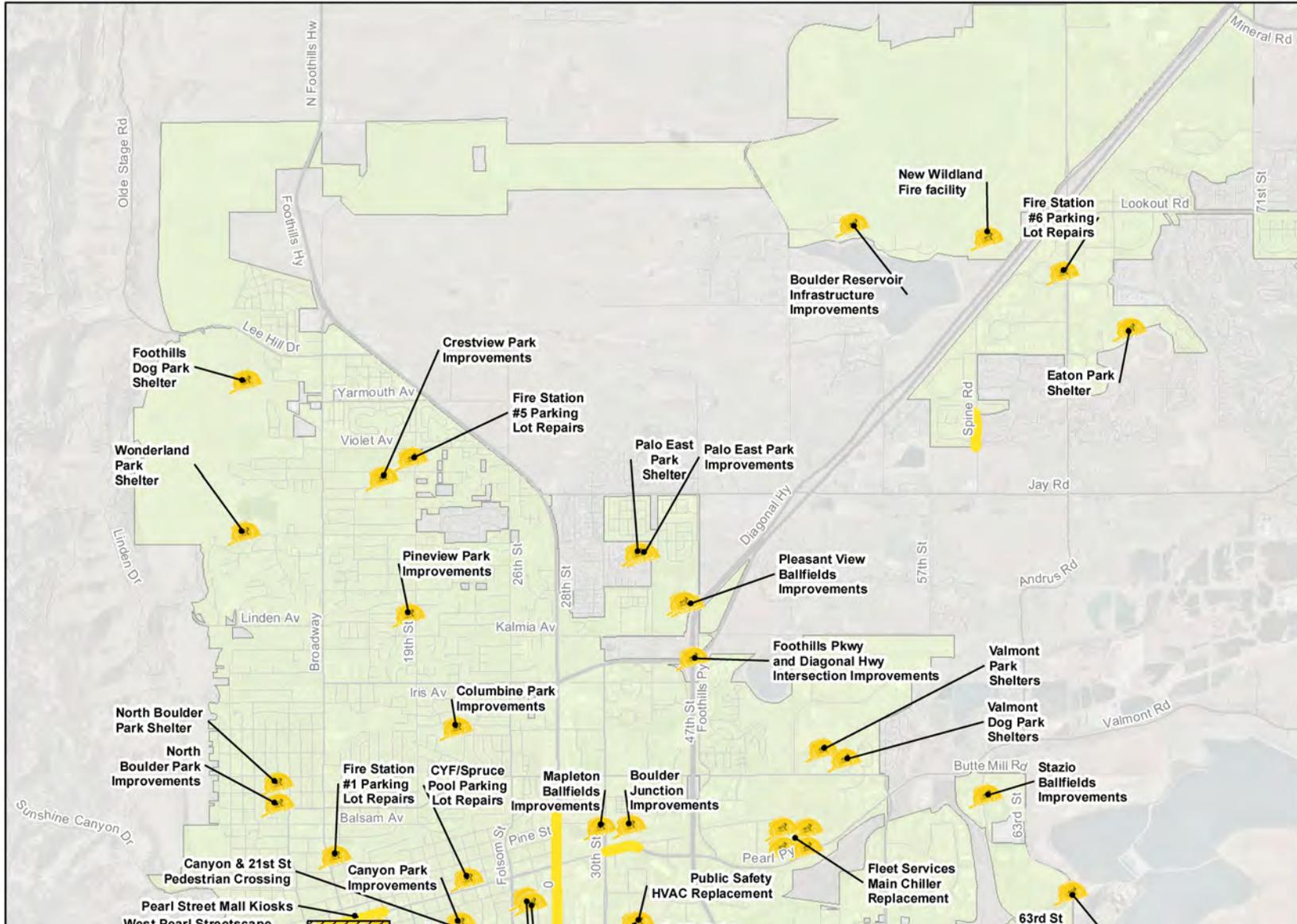
**CAPITAL IMPROVEMENT BOND**

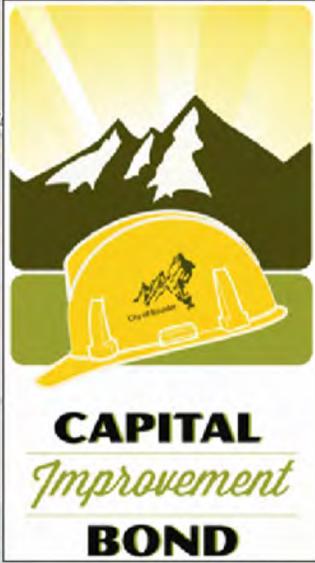
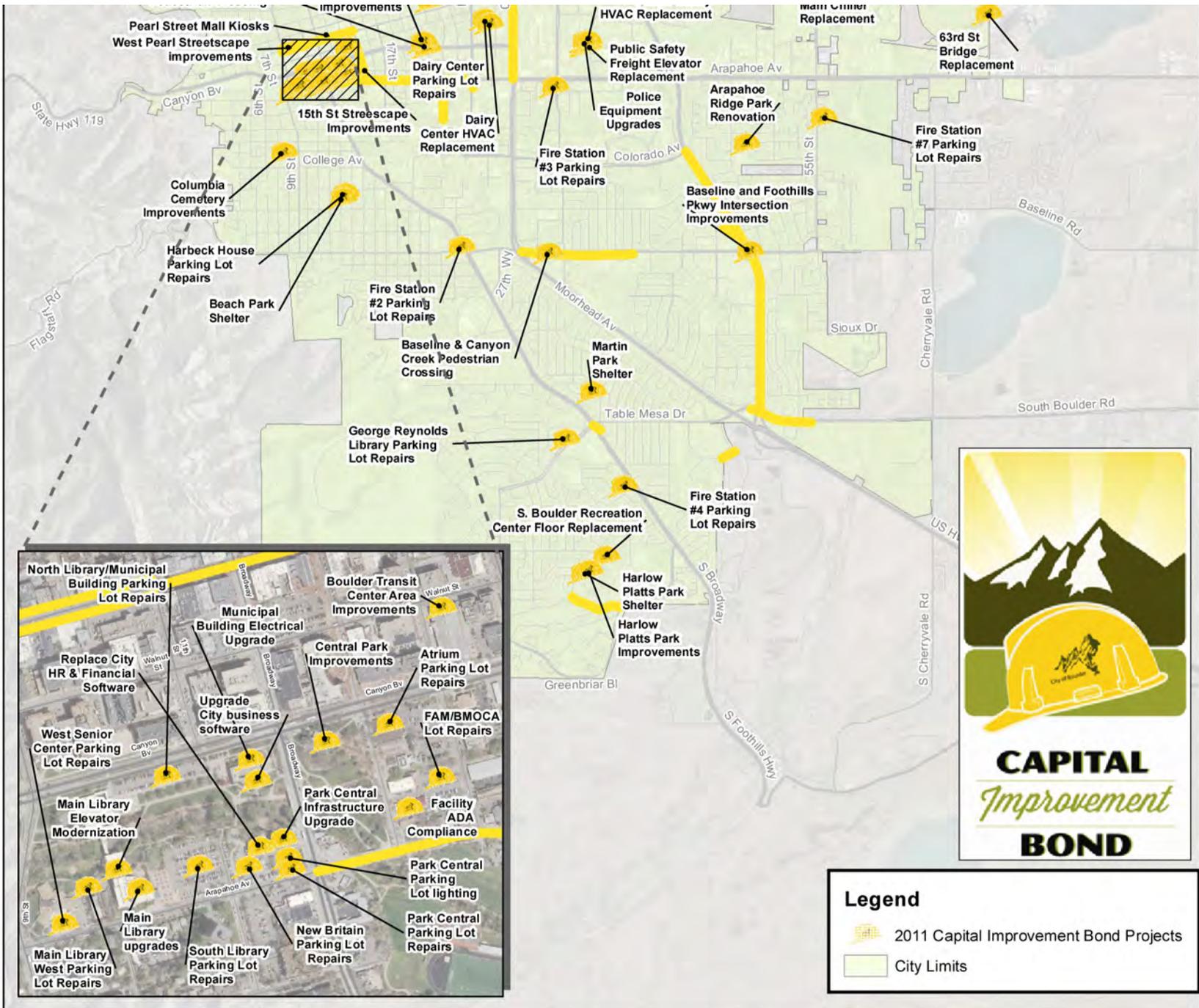
Project Category	Category Total	Planned Spending by Year			
		2011	2012	2013	2014
Arterial Road Reconstruction	\$ 5,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 4,000,000
Boulder Reservoir Infrastructure Improvements	3,000,000	-	1,500,000	1,500,000	-
Columbia Cemetery Upgrades/ Enhancements	550,000	-	150,000	150,000	250,000
Downtown Commercial District Improvements	2,500,000	-	740,000	360,000	1,400,000
Existing Park or Recreation Facility Renovations	3,700,000	-	1,000,000	1,200,000	1,500,000
Facility ADA Compliance	500,000	-	200,000	300,000	-
Facility Electrical, Plumbing, HVAC and Elevator Replacements	925,000	-	925,000	-	-
Facility Outdoor Lighting	50,000	-	50,000	-	-
Facility Parking Lot Repair	500,000	-	500,000	-	-
Main Library - Library Facility Upgrades / Enhancements	2,450,000	-	187,200	1,508,600	754,200
Major Business Software Replacement	1,602,600	-	390,000	798,600	414,000
New Wildland Fire Facilities	1,150,000	-	120,000	1,030,000	-
Park Shelter Replacements / Improvements	1,000,000	-	500,000	500,000	-
Police Equipment	328,000	-	150,551	61,526	115,923
Police Equipment Upgrades/ Replacement	660,000	-	660,000	-	-
Replace Financial and Human Resources Software	2,803,000	-	1,476,374	907,750	418,876
Replace Substandard Bridges, Structures, Signs and Systems	4,500,000	-	650,000	1,425,000	2,425,000
Road Pavement Repair	5,000,000	-	1,700,000	1,700,000	1,600,000
Road Reconstruction	2,500,000	-	1,000,000	750,000	750,000
SBRC Floor Replacement	450,000	-	450,000	-	-
Transportation Bike System Enhancements	300,000	5,120	152,269	142,611	-
Transportation Boulder Junction Improvements	5,060,000	-	1,551,541	2,864,459	644,000
Transportation Intersection Improvements	500,000	-	65,000	221,000	214,000
Transportation New Multi Use Path connections	2,000,000	5,229	573,771	1,209,000	212,000
Transportation Pedestrian Enhancements	850,000	5,658	269,342	400,000	175,000
Transportation Transit System Enhancements	600,000	-	300,000	300,000	-
<b>Total</b>	<b>\$ 48,478,600</b>	<b>\$ 16,007</b>	<b>\$ 15,761,048</b>	<b>\$ 17,828,546</b>	<b>\$ 14,872,999</b>

Figure 4-2: Projects Map

# Capital Improvement Program 2013 – 2018

## Capital Improvement Bond Projects







**Project Name:** Arterial Road Reconstruction

**Project at a Glance**

<b>Project Type:</b>	Existing Facility – Rehab / Repair / Deficiency Correction		
<b>Department:</b>	PW/ Transportation	<b>Subcommunity:</b>	Central Boulder
<b>Funding Source:</b>	2011 Capital Investment Bond	<b>BVCP Area:</b>	Area I
<b>Project Number:</b>	2	<b>Map Number:</b>	213
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

**Project Description**

This project would fund reconstruction of the arterial street in the worst condition. The highest need is on Arapahoe Avenue from Broadway to Folsom, with a total project cost of \$10 million. This project was funded at \$5 million, so work will consist of reconstructing a portion of Arapahoe that is in the worst condition; likely from Folsom to 17th Street. The project will include removal and replacement of the pavement, new curb, gutter and sidewalks, upgraded access ramps and landscaping where space allows. It is anticipated that this project will be phased over 3 years.

**Relationship to Guiding Principles**

Reconstruction of Boulder's arterial streets is important to maintaining mobility, safety and connectivity. These projects rebuild the entire street section, including upgrading underground utilities, refining cross slopes, and bringing curb & gutter, sidewalks, drainage and other elements up to standard. In some cases, replacing asphalt with concrete can result in maintenance cost savings over time. Maintaining the existing infrastructure is the highest priority in the TMP.

**Public Process Status, Issues**

**Public Process:** It is anticipated there will be public process focused on the adjacent properties and the users of the corridor during the earlier phases of the design process and closer to construction to talk about impacts during construction. There will be extensive coordination with impacted utilities in the area and with the larger adjacent property owners like CU and Naropa.

**Status:** An on-call consultant has prepared a conceptual design report that identifies potential issues, shows preliminary cross sections, and a conceptual cost estimate. A geotechnical engineer has completed borings, analysis, and pavement design recommendations. A project manager has been assigned to this project, we have contracted for project surveying and continued design services, and design work has begun. The construction management will be by city staff and/or consultant technician support, with the cost estimates for this work included in the cost estimate. The construction will be bid. The project will likely go to TAB at least once for review and comment.

**Issues:** This project will require design coordination with utilities and adjacent property owners. The utility work could be extensive and may want to be completed in advance of the rest of the construction. There is not a lot of area for detouring, so the project traffic control will be a big task to figure out. It may make sense to close Arapahoe in one direction for portions of the project, and maintaining access to adjacent properties will be somewhat complex. There will also be irrigation ditch coordination as there is at least one irrigation ditch along Arapahoe.

**Relationship with Other Departments**

Coordination with the Utility Department will be required for any impacts or upgrades to existing utilities including water, wastewater, and storm drainage. We will coordinate with Forestry/Parks to strategize on any tree impacts. There will be coordination with irrigation ditch companies that have ditches in the area.

**Changes from Past CIP**



*Arterial Road Construction continued*

Estimated Total Cost	
<b>Project Cost</b>	
Survey / Design / Public Process	\$500,000
Permitting / ROW / Utility relocation	\$500,000
Construction	\$4,000,000
<b>Total Project Cost</b>	<b>\$5,000,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$5,000,000
Funding Total	(5,000,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$5,000,000
<b>Six Year Funding Plan</b>	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$5,000,000</b>

Capital Expenditure Plan	
Expenditures Prior to 2013	\$500,000
<b>Six Year Expenditure Plan</b>	
2013	\$500,000
2014	\$4,000,000
2015	
2016	
2017	
2018	
<b>Subtotal</b>	<b>\$4,500,000</b>
<b>Total Funding Plan</b>	<b>\$5,000,000</b>

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**

Will reduce on-going maintenance costs for some period of time after the construction is complete.



**Project Name:** Boulder Reservoir Infrastructure Improvements

**Project at a Glance**

<b>Project Type:</b>	Existing Facility – Rehab / Repair / Deficiency Correction		
<b>Department:</b>	Parks & Recreation	<b>Subcommunity:</b>	Area III
<b>Funding Source:</b>	2011 Capital Investment Bond	<b>BVCP Area:</b>	Area III
<b>Project Number:</b>	5	<b>Map Number:</b>	203
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

**Project Description**

This project will address major infrastructure needs at the Boulder Reservoir including entry gate fencing, roadway and parking lot improvements, water and sewer utility and stormwater management infrastructure, grounds and landscaping improvements, and raw water irrigation system improvements. The funding will also address the need to complete the Aquatic Nuisance Species (ANS) wash station and monitoring system as proposed by the Reservoir Master Plan. This project was determined as a high priority bond program initiative by the Parks and Recreation Advisory Board (PRAB).

The Boulder Reservoir recreation area is a significant revenue producing resource for the Parks and Recreation Department. Over time, the infrastructure, facilities, and park amenities have fallen into disrepair and improvements are required to maintain uses at the reservoir as well as prepare for future anticipated needs. This project will provide access to a wide range of users, improve recreational opportunities, and conserve natural resources at the Reservoir.

Failing to address these needs may potentially result in closure of public facilities and operational areas of the Reservoir within the next five years. As a major revenue source for Parks and Recreation, the reservoir provides revenues beyond essential operating costs. While annual revenues help offset operating expenses, capital expenditures are a major concern, including the need to improve existing sewer and water systems that are obsolete and require additional maintenance costs and excessive utility costs to the Department. An example is that the current domestic water system is on the Left Hand Water District water which is more costly than City of Boulder water. Among other things, this project would assist in addressing the infrastructure costs to transition from Left Hand Water to City of Boulder water. The return on investment for this upgrade alone would pay back the investment within 3–5 years. The CIP investment for Reservoir improvements is near the top of the list for the Department.

Multiple infrastructure projects have been identified in the Boulder Reservoir Master Plan as critical deficiencies. These projects are included in the proposed 2011 Capital Investment Bond Fund program. In addition, several other related projects will be addressed in the upcoming Site Management Plan process to be initiated in 2012.

**Relationship to Guiding Principles**

The 2006 Parks and Recreation Master Plan includes a goal to invest in revenue-producing facilities as well as a recommendation to prepare a management plan for the Boulder Reservoir. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use and special event opportunities at priority locations to improve revenue earning potential and to meet the departments overall sustainable economic objectives. In addition, the Boulder Reservoir Master Plan identifies a number of specific action plan strategies that call for a reinvestment of resources to improve programs, operations, and capital improvements at the reservoir over the next 5 years.



### *Boulder Reservoir Infrastructure Improvements continued*

#### **Public Process Status, Issues**

**Public Process:** The Boulder Reservoir Master Plan process has engaged an appropriate public process over the 18-months that has included significant public input and technical analysis. In addition, the upcoming Site Management Plan will continue to extend an open process to engage the general public, intra-departmental agencies, and staff throughout the planning process.

**Status:** It is anticipated that the Boulder Reservoir Master Plan will be adopted by PRAB in November 2011 and accepted by City Council in January 2012. The subsequent Site Management Plan will then be initiated during the first quarter of 2012 and completed in early 2013. Specific projects such as the Entry gateway and water and sewer infrastructure system redevelopment are currently in design, review, and permitting phases. These projects will be ready to go to construction upon review and permitting by the State of Colorado Department of Public Health and Environment. Once the State has issued the appropriate permits, the project will be ready to go to a competitive bid process. It is anticipated that these principle infrastructure projects (Entry gateway and water and sewer infrastructure upgrades) will exceed a one year construction period.

**Issues:** The Parks and Recreation Department anticipates the need to fill a critical and currently funded and vacant Landscape Design II position to assist in the project management and administration of the Boulder Reservoir infrastructure improvement projects associated with the 2011 Capital Investment Bond Funding program.

#### **Relationship with Other Departments**

The Parks and Recreation Department will coordinate with Public Works – FAM and Utilities to define required engineering, architectural and construction services/project needs, and coordinate throughout the design and construction process as appropriate.

#### **Changes from Past CIP**



*Boulder Reservoir Infrastructure Improvements continued*

<b>Estimated Total Cost</b>		<b>Unfunded Amount</b>	
<b>Project Cost</b>		<b>Unfunded Amount</b>	
Planning and Design	\$300,000	Project Cost Total	\$3,000,000
Permitting	\$300,000	Funding Total	(\$3,000,000)
Construction	\$2,400,000		
		<b>Total Unfunded</b>	<b>\$0</b>
<b>Total Project Cost</b>	<b>\$3,000,000</b>		

<b>Capital Funding Plan</b>		<b>Capital Expenditure Plan</b>	
Funding Prior to 2013	\$3,000,000	Expenditures Prior to 2013	\$1,500,000
<b>Six Year Funding Plan</b>		<b>Six Year Expenditure Plan</b>	
2013	\$0	2013	\$1,500,000
2014	\$0	2014	\$0
2015	\$0	2015	\$0
2016	\$0	2016	\$0
2017	\$0	2017	\$0
2018	\$0	2018	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>Subtotal</b>	<b>\$1,500,000</b>
<b>Total Funding Plan</b>	<b>\$3,000,000</b>	<b>Total Funding Plan</b>	<b>\$3,000,000</b>

**Additional Annual Operations and Maintenance**

Additional Annual O&M:

Funding Source:

Additional Annual O&M Description:



**Project Name:** Columbia Cemetery Upgrades / Enhancements

### Project at a Glance

<b>Project Type:</b>	Existing Facility – Enhancements/Upgrades		
<b>Department:</b>	Parks & Recreation	<b>Subcommunity:</b>	Central Boulder
<b>Funding Source:</b>	2011 Capital Investment Bond	<b>BVCP Area:</b>	Area I
<b>Project Number:</b>	21	<b>Map Number:</b>	204
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

### Project Description

This project includes improvements at the Columbia Cemetery, including headstone rehabilitation, fence repairs, and improvements to the raw water irrigation system. This project is critical to maintain existing valued park and cultural resources and to improve water conservation efforts as part of the Columbia Cemetery Historic Landmark site.

The return on investment associated with improvements to cultural and natural resources in the community is critical in maintaining a high quality of life standard in the community. Supplemental funding is needed to support improvements to the Columbia Cemetery, including headstones, landscape and irrigation systems because no other funding source is available. Without a dedicated funding source, this type of project will likely not move forward and only essential maintenance needs will be considered.

The initial facility planning may begin in 2014. Phase I design is anticipated to be completed by 2014 with construction scheduled for 2015–17.

### Relationship to Guiding Principles

The 2006 Parks and Recreation Master Plan defines the need to reinvest in existing urban parks and to maintain existing valued resources and improve water conservation efforts when ever possible. The Parks and Recreation Department continues to seek funding opportunities to protect and enhance critical historic and cultural facilities that fall under the oversight of Parks and Recreation Department.

The need to establish a funding source for the assessment, maintenance and modification of these resources is a high priority. The return on investment associated with improvements related to cultural resources is critical in maintaining a high quality of life standard in the community. Supplemental funding is needed to support improvements for identified projects and assets. Without a dedicated funding source, this type of project will not move forward and only essential maintenance needs will be considered.

### Public Process Status, Issues

**Public Process:** Initial user group discussions will be scheduled early in the planning process to engage various stakeholders of the purpose and intent of individual projects as identified for the cemetery.

**Status:** Cemetery fence repairs and improvements to the raw water delivery system will require design and permitting. Coordination with city department reviews and neighborhood coordination efforts will be developed during 2012. Construction improvements would occur over a two year period.

**Issues:** The Parks and Recreation Department will work with the Historic Landmarks Board to address critical review and approvals. In addition, the currently funded and vacant Landscape Design II position will be required to be filled to provide essential project management and administration of the cemetery improvement projects associated with the 2011 Capital Investment Bond Funding program.



*Columbia Cemetery Upgrades / Enhancements continued*

**Relationship with Other Departments**

The Parks and Recreation Department will coordinate with other departments as appropriate.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Planning and Design	\$50,000
Construction	\$500,000

**Total Project Cost** \$550,000

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$550,000
Funding Total	(\$550,000)

**Total Unfunded** \$0

**Capital Funding Plan**

Funding Prior to 2013	\$550,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$0

**Total Funding Plan** \$550,000

**Capital Expenditure Plan**

Expenditures Prior to 2013	\$150,000
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**Six Year Expenditure Plan**

2013	\$150,000
2014	\$250,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$400,000

**Total Funding Plan** \$550,000

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Additional Annual O&M Description:**

**Funding Source:**



**Project Name:** Downtown Commercial District Improvements

### Project at a Glance

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** DUHMD

**Subcommunity:** Central Boulder

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:**

**Project Number:** 26

**Map Number:** 200

**CEAP Required:** No

**CEAP Status:**

### Project Description

Construct public right of way enhancements to the downtown commercial district, including the Pearl Street Mall. The projects include: pedestrian streetscape enhancements to 15th Street, West Pearl; pedestrian improvements as part of the Downtown Transit Center project will increase bus lanes; targeted enhancements to the Pearl Street Mall; and infrastructure improvements to the 13th Street/Central Park area to accommodate the needs of the Farmers' Market.

2012 – 15th St Landscape Implementation  
Pearl St Info Kiosks Implementation

2013 – West Pearl Design  
Central/Civic Park Design  
14th St Transit Center Implementation  
Corridor St Tree Enhancements Implementation

2014 – West Pearl Implementation  
Central/Civic Park Implementation

### Relationship to Guiding Principles

Enhancements to the downtown commercial district are a reinvestment which supports the future sustainability of downtown, including the highly visited areas such as the Pearl Street Mall, Downtown transit center, and the 13th Street/Central Park improvements, which will also accommodate the needs of the Farmers' Market.

Downtown's economic vitality and cultural vibrancy depend on dynamic and attractive public spaces and public right of ways that reinforce the community's commitment to a high level of quality of life for business retention, tourism and community benefit. Private investment follows public investment. Should downtown and the Pearl Street Mall become out-dated and not fully use technology, it would negatively impact the social and economic sustainability of the downtown and the community.

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed to 2012 due to work plan constraints.
2. Community Sustainability Goals: Downtown and Pearl Street Mall Improvements are very closely aligned with the social and economic sustainability goals. Downtown is the primary community gathering place, commercial center and tourism attraction in Boulder, and thus is an important economic generator and source of community pride. A reinvestment strategy needs to be in place to ensure the Pearl Street Mall and downtown remain a vital and attractive city center for residents, visitors and employees. The downtown area provides for a quality of life that attracts and retains diverse businesses, and is the site for dozens of community events



### *Downtown Commercial District Improvements continued*

that create an inclusive and socially thriving community. We have a world class downtown and need to ensure that it stays that way.

3. Maintenance and Operations: Future replacement funds for new improvements will need to be integrated into the downtown and Pearl Street Mall amenities replacement fund. On-going daily maintenance of the Pearl Street Mall and downtown amenities is currently covered by Parks and Recreation, DUHMD/PS and the Downtown Boulder Business Improvement District.

4. Emerging Needs: The proposal for Downtown/Pearl Street Mall Improvements specifically addresses this guiding principle by anticipating future development of the public right of way to meet emerging needs. Several examples include funding for pedestrian improvements to complement the proposed transit improvements at the 14th and Walnut Street Station, which has the second-highest boardings in the entire RTD system; allocating funds for the design and implementation for future needs in the Central Park area, including the potential expansion of the Boulder County Farmers' Market; and retrofitting mall phones by transforming a non-used utility (pay phones) into a digital public information kiosks.

5. Supporting City Business Systems: Not applicable.

6. Improving existing assets: The Downtown/Pearl Street Mall Improvement fund would build on the current success existing Pearl Street Mall and downtown assets.

7. Meeting Mandates, etc.: Investment in the public infrastructure is a precursor to private development.

8. Efficiency of Investments – Cost Benefit and Coordination of Departments: Continuing to enhance the existing public infrastructure enriches the public right of way and supports a higher level of building investment. DUHMD/PS works closely with other departments such as FAM, Transportation, and Parks and Recreation to coordinate planning and developments in the public right of way.

9. Sound Fiscal Foundation: Does not directly apply.

#### Public Process Status, Issues

A Downtown Improvement Plan Task Force has been working to prioritize and identify improvements. Staff on the task force represent Parks and Recreation, Planning, Transportation, DUHMD/PS and Facilities Asset Management. Also included are representatives from the downtown boards and organizations: Downtown Management Division, Downtown Boulder Inc. and Downtown Boulder Business Improvement District. Additional stakeholders will be added as the project evolves. The primary foci of the task force as been twofold. First, working with Parks, GIS and FAM staff to create an inventory of existing amenity and streetscape improvements on the Pearl Street Mall and the downtown. The second component has been the recommendation for areas for future streetscape and infrastructure improvements. The Task Force developed matrices based on economic, environmental, social and operational factors. The recommended projects include: 15th Street Streetscape Implementation, West Pearl Streetscape, 11th Street Corridor, Central/Civic Park, Pearl Street Mall Info Kiosks, and 14th Street Transit mall Pedestrian Improvements.

In 2011, the first project–13th Street improvements for the Farmer's Market was completed.

The recommendations for future improvements respond to several issues. Staff has been in discussion with Planning regarding the SODA (South of Downtown Area) study that has been proposed for 15th Street between Canyon and Arapahoe. Pedestrian improvements to the 14th Street Transit street would add value to the planned transit enhancements to the 14th/Walnut bus station.



*Downtown Commercial District Improvements continued*

**Relationship with Other Departments**

DUHMD/PS staff is working with staff from Transportation, and Parks and Recreation to coordinate capital improvement plans and sidewalk repair projects. In particular, staff is working closely with Parks and Recreation regarding their CIP for Pearl Street Mall related infrastructure; such as the replacement of the irrigation system.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Design	\$110,000
Implementation	\$2,390,000

**Total Project Cost** **\$2,500,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$2,500,000
Funding Total	(\$2,500,000)

**Total Unfunded** **\$0**

**Capital Funding Plan**

**Funding Prior to 2013** \$2,500,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** **\$2,500,000**

**Capital Expenditure Plan**

**Expenditures Prior to 2013** \$740,000

**Six Year Expenditure Plan**

2013	\$360,000
2014	\$1,400,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$1,760,000**

**Total Funding Plan** **\$2,500,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**



**Project Name:** Existing Park and Recreation Facility Renovations

**Project at a Glance**

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** Parks and Recreation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:**

**Project Number:** 9

**Map Number:** 205

**CEAP Required:** No

**CEAP Status:**

**Project Description**

Renovate existing park and recreation facilities at high priority park locations that include Canyon Park, Columbine Park, Crestview Park, East Palo Park, North Boulder Park, Pineview Park and other high priority parks in the city. Park improvements range from playground, irrigation, soil and turf, hardscaping, ADA accessibility, facility improvements (shelters, pool bathhouse, parking lot and skate park fencing), play court resurfacing, signage, and repairs at park entry sidewalks, access, and trail surfacing. This project was determined as a high priority bond program initiative by the Parks and Recreation Advisory Board (PRAB ).

This project will address ongoing maintenance and ADA accessibility considerations, improve overall safety of parks, and accelerate the general renovations of the existing park system. The Parks and Recreation Department is required to meet specific industry standards addressing health and safety, universal accessibility, and levels of service that support a wide range of individuals throughout the community. If funding for this project is not provided, the impact to the community could be a growing backlog of park care needs. Potentially, parks and certain park amenities such as playgrounds and fields, will need to be closed due to failing infrastructure and safety and ADA compliance issues. In addition, existing work projects will cost more and take more time to complete due to the additional needs for each subsequent park or facility. Park amenities and equipment and irrigation systems intended to optimize water efficiencies and sustainability performance measures throughout our park system will take much longer to complete as the current funding level only addresses the goal of renovating one park per year. This CIP need is the highest priority of the Department.

**Relationship to Guiding Principles**

The Parks and Recreation Department continues to seek opportunities to provide quality recreational services including provisions for parks and recreation amenities and facilities. The 2006 Parks and Recreation Master Plan includes a goal to invest in revenue-producing facilities such as parks and recreational centers as well as to fill in the gaps in recreational programs. Boulder needs to maintain and improve upon existing recreational facilities and amenities in order to retain a competitive market share in the community. Recreational facilities require a significant degree of ongoing annual maintenance and repair. At times, it is also important to provide periodic restoration changes to facilities to accommodate new programs and equipment designed to address demands of the public.

**Public Process Status, Issues**

**Public Process:** The Parks and Recreation Master Plan identifies parks and recreational needs in the community through an extensive public process and survey mechanism. In addition, staff continually receives input and requests for park and recreation improvements throughout the community. Staff maintains an extensive database of priority park and recreational facility needs. As projects are further defined, initial user groups will be scheduled in the planning and design process to alert recreation center users of the programming enhancements. Periodic updates will occur throughout the process to engage interest groups as necessary.



*Existing Park and Recreation Facility Renovations continued*

Status: Neighborhood and pocket park priority lists provide critical information on park needs, life cycle equipment replacement needs, and order of magnitude costs. Projects will be bundled based on needs to gain optimal efficiencies, considering staffing, funding, and bid cost results.

Issues: The Parks and Recreation Department anticipates the need to fill a critical and currently funded and vacant Landscape Design II position to assist in the project management and administration of the parks and infrastructure improvement projects associated with the 2011 Capital Investment Bond Funding program.

**Relationship with Other Departments**

The Parks and Recreation Department will coordinate with other departments to define areas of overlap and efficiencies and coordinate throughout the design and construction process as appropriate.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Planning and Design	\$300,000
Construction	\$3,400,000

**Total Project Cost** \$3,700,000

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$3,700,000
Funding Total	(\$3,700,000)

**Total Unfunded** \$0

**Capital Funding Plan**

Funding Prior to 2013	\$3,700,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$0

**Total Funding Plan** \$3,700,000

**Capital Expenditure Plan**

Expenditures Prior to 2013	\$1,000,000
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**Six Year Expenditure Plan**

2013	\$1,200,000
2014	\$1,500,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$2,700,000

**Total Funding Plan** \$3,700,000

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Additional Annual O&M Description:**

**Funding Source:**



**Project Name:** Facility ADA Compliance

### Project at a Glance

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** PW/ Facilities & Asset Management      **Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond      **BVCP Area:** Area 1

**Project Number:** 22      **Map Number:** 208

**CEAP Required:** No      **CEAP Status:**

### Project Description

This project will adapt 56 city facilities that do not meet the new requirements of the Americans with Disabilities Act (ADA). This will include the compliance assessment and will correct the deficiencies the assessment finds. It's anticipated that \$200,000 will be expended in 2012 and \$300,000 will be expended in 2013. This project will be coordinated with the parking lot repair project.

### Relationship to Guiding Principles

CIP #2 – CIP should achieve Community Sustainability Goals: Social–enhancements that improve accessibility to city services and resources provided to the community, and ensure compliance with federal law. The Americans with Disabilities Act (ADA) changed in 2010, and now requires that all municipalities audit their facilities for compliance with ADA and correct all deficiencies by 2015. Should the city not be in compliance with ADA requirements, it leaves itself open for possible litigation.

### Public Process Status, Issues

Public Process: Permits may be required for some of the work.

Status: ADA assessments of existing facilities for compliance with ADA 2010 standards started in September of 2011. Follow up work to this assessment is to be scheduled in 2012 and 2013. Project management is estimated at 200 hours in 2012 and 300 hours in 2015.

Issues: None at this time

### Relationship with Other Departments

FAM will coordinate with affected departments.

### Changes from Past CIP



*Facility ADA Compliance continued*

Estimated Total Cost	
<b>Project Cost</b>	
Implementation	\$500,000
<b>Total Project Cost</b>	<b>\$500,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$500,000
Funding Total	(\$500,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$500,000

Capital Expenditure Plan	
Expenditures Prior to 2013	\$200,000

Six Year Funding Plan	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

Six Year Expenditure Plan	
2013	\$300,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$300,000</b>

<b>Total Funding Plan</b>	<b>\$500,000</b>
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<b>Total Funding Plan</b>	<b>\$500,000</b>
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**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**



**Project Name:** Facility Electrical, Plumbing, HVAC, and Elevator Replacements

**Project at a Glance**

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** PW/ Facilities & Asset Management      **Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond      **BVCP Area:** Area 1

**Project Number:** 4      **Map Number:** 209

**CEAP Required:** No      **CEAP Status:**

**Project Description**

Work for this project includes the following:

- Fleet Services – Replace Main Chiller – \$200,000
- Public Safety Building – Replace HVAC system and Boilers – \$200,000
- Public Safety Building – Replace Freight Elevator – \$50,000
- Dairy Center – Replace HVAC System – \$50,000
- Main Library – Modernize Elevators – \$120,000
- Park Central – Upgrade Infrastructure – electrical, plumbing, fire detection and alarms – \$240,000
- Municipal Building – Upgrade Electrical and Security – \$65,000

**Relationship to Guiding Principles**

CIP #6 – CIP should sustain or improve maintenance of existing assets before investing in new assets. This project replaces many facility infrastructure systems that are past their useful life. Systems are obsolete and parts are hard to obtain which leads to unscheduled failures that have operational impacts to occupants and users of some essential facilities. Not replacing building infrastructure that is past due its replacement affects the city operations in those facilities in numerous ways including:

- Higher energy bills due to equipment that is typically 30% less efficient than today's technology;
- Diminished building comfort because control technology in older systems often are both heating and cooling at the same time;
- Increased down time because parts being hard to find result in systems often being down for a longer time as specialty parts are ordered.

**Public Process Status, Issues**

**Public Process:** Permits may be required for some of the work above.

**Status:** Project management is estimated at 650 hours for 2012 and 270 hours for 2013. The majority of the work was awarded Jan. 24, 2012, as part of the Energy Performance Contract, Phase 3. Work will begin when funding appropriation is available.

**Issues:** Scheduling during off-season for HVAC systems would be necessary.

**Relationship with Other Departments**

FAM will coordinate with affected departments.

**Changes from Past CIP**

## Capital Improvement Bond



*Facility Electrical, Plumbing, HVAC, and Elevator Replacements continued*

### Estimated Total Cost

#### Project Cost

Implementation \$925,000

**Total Project Cost \$925,000**

### Unfunded Amount

#### Unfunded Amount

Project Cost Total \$925,000

Funding Total (\$925,000)

**Total Unfunded \$0**

### Capital Funding Plan

Funding Prior to 2013 \$925,000

#### Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$0**

**Total Funding Plan \$925,000**

### Capital Expenditure Plan

Expenditures Prior to 2013 \$925,000

#### Six Year Expenditure Plan

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$0**

**Total Funding Plan \$925,000**

### Additional Annual Operations and Maintenance

Additional Annual O&M:

Additional Annual O&M Description:

Funding Source:



**Project Name:** Facility Outdoor Lighting

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** PW/ Facilities & Asset Management      **Subcommunity:** Central Boulder

**Funding Source:** 2011 Capital Investment Bond      **BVCP Area:** Area 1

**Project Number:** 19      **Map Number:** 210

**CEAP Required:** No      **CEAP Status:**

**Project Description**

This project will provide parking lot lights in the public parking lot next to the Park Central building at the corner of Broadway and Arapahoe. This funding could provide for a solar canopy, car charging and lighting project or a combination solar and wind powered light, both of which would eliminate electrical conduit runs. Work will be

**Relationship to Guiding Principles**

CIP #7 – CIP should maintain or improve public safety and security, reduce operating costs, and improve efficiency. This public parking lot does not currently have any lighting and is heavily used. Installation of parking lot lighting will increase safety and security in this area. Having an unlit parking lot creates an area for possible vandalism to property and reduces safety of personnel. By using the funds for upfront costs for a solar canopy, a third-party operated solar electric vehicle charging system may be feasible. Such a project would provide a zero emissions system for parking lot lights while eliminating operating costs to the city.

**Public Process Status, Issues**

**Public Process:** No actions to date.

**Status:** Project management would be needed to obtain informal bids, and complete contracts. Estimate 80 hours required for a total of \$8,000. Permits will be required for new electrical work and possibly for solar installations.

**Issues:** Accomplish before the parking lot repair project. Ensure compliance with lighting ordinance.

**Relationship with Other Departments**

FAM will coordinate with affected departments.

**Changes from Past CIP**



*Facility Outdoor Lighting continued*

Estimated Total Cost	
<b>Project Cost</b>	
Implementation	\$50,000
<b>Total Project Cost</b>	<b>\$50,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$50,000
Funding Total	(\$50,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$50,000

Capital Expenditure Plan	
Expenditures Prior to 2013	\$50,000

Six Year Funding Plan	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

Six Year Expenditure Plan	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Total Funding Plan</b>	<b>\$50,000</b>
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<b>Total Funding Plan</b>	<b>\$50,000</b>
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**Additional Annual Operations and Maintenance**

**Additional Annual O&M:** Funding Source: Third party owner/operator.

**Additional Annual O&M Description:**

Zero costs assumes that solar canopies are installed and operated by a third party so as to not have electrical or maintenance costs with this new lighting.



**Project Name:** Facility Parking Lot Repair

**Project at a Glance**

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** PW/ Facilities & Asset Management      **Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond      **BVCP Area:** Area I

**Project Number:** 10      **Map Number:** 211

**CEAP Required:** No      **CEAP Status:**

**Project Description**

This project will repair and complete maintenance needs for some of the city's asphalt parking areas, including downtown facilities and fire stations. The 19 parking lots to be repaired will all be in 2012 and include:

- North Library and Municipal Building: \$60,000, surface seal and slurry
- South Library: \$110,000, surface seal and slurry
- Main Library, west parking: \$10,000, patching
- West Senior Center: \$3,000, minor patching
- New Britain: \$30,000, surface seal and slurry
- Park Central: \$7,000, patching
- Atrium: \$10,000, surface seal and slurry
- FAM/BMOCA: \$12,000, surface seal and slurry
- Dairy: \$52,000, patching, surface seal and slurry
- CYF and Spruce Pool: \$16,000, surface seal and slurry
- Harbeck House: \$5,000, minor patching
- Reynolds Library: \$60,000, resurface
- Fire Station #1: \$30,000, patching and alley reconstruction
- Fire Station #2: \$15,000, rebuild rear back lot
- Fire Station #3: \$25,000, add curb and gutter
- Fire Station #4: \$2,000, minor grinding
- Fire Station #5: \$15,000, patching
- Fire Station #6: \$15,000, surface seal and slurry, concrete patching
- Fire Station #7: \$10,000, concrete patching
- Subtotal: \$487,000
- Project Management: \$13,000
- Total: \$500,000

Part of the ADA project will also be accomplished in conjunction with the parking lot repairs.

**Relationship to Guiding Principles**

CIP #6 – CIP should sustain or improve maintenance of existing assets before investing in new assets.

CIP #7 – CIP should maintain or improve public safety and security and reduce operating costs and improve efficiency. Failure to maintain these surfaces creates tripping hazards and causes further degradation resulting in repairs costing 4.5 times greater. The city's Risk Management office has stated that any crack or tripping hazards greater than 1/4 of an inch should be repaired. Not fixing failed pavements is not an option. Preventive maintenance prevents more expensive repairs in the future. Parking lot evaluations identified the condition and repair costs were conducted in Fall 2010.



*Facility Parking Lot Repair continued*

**Public Process Status, Issues**

Public Process: None.

Status: Project management is estimated at 130 hours for a total of \$13,000. We are contacting other local municipalities who have recently awarded parking repair projects with ADA work. The city's current paving contract is not compatible with parking lot repairs and ADA work needed.

Issues: Temporary employee parking arrangements may be required, especially in the downtown parking lots.

**Relationship with Other Departments**

There may be impacts to staff and patron parking during construction, so coordination with affected parties will be required for each parking lot.

**Changes from Past CIP**

**Estimated Total Cost**

<b>Project Cost</b>	
Construction	\$500,000
<b>Total Project Cost</b>	<b>\$500,000</b>

**Unfunded Amount**

<b>Unfunded Amount</b>	
Project Cost Total	\$500,000
Funding Total	(\$500,000)
<b>Total Unfunded</b>	<b>\$0</b>

**Capital Funding Plan**

Funding Prior to 2013 \$500,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$0

**Total Funding Plan** \$500,000

**Capital Expenditure Plan**

Expenditures Prior to 2013 \$500,000

**Six Year Expenditure Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$0

**Total Funding Plan** \$500,000

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:** \$250,000

**Funding Source:** Current fiscally constrained general fund for facility maintenance would require a new source of revenue to fund this operating cost.

**Additional Annual O&M Description:**

O&M costs are based on \$1.75 per square foot a year for all 705,000 square feet of general fund parking lots. This includes surface sealing and coating every five years. By doing regular maintenance, no major repairs should be required.



**Project Name:** Main Library – Library Facility Upgrades / Enhancement

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** Library / Arts

**Subcommunity:** Central Boulder

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 24

**Map Number:** 202

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project entails relocating and refurbishing the children’s area and reusing the vacated space for high demand, browser–friendly fiction and media collections and a teen space.

2012:

Public Comment and Design: (Est. time: 90 days) \$187,200

2013:

Construction & Project Management Phase I: (Est. time: 360–480 days) \$754,300

Construction & Project Management Phase II (Est. time: 360–480 days) \$754,300

2014:

Construction Phase & Project Management Phase III (Est. time: 360–480 days) \$754,200

**Relationship to Guiding Principles**

With dramatic advances in information technology, the way in which our library delivers services must evolve rapidly. In addition, the demographics in Boulder are shifting, resulting in a wider range of needs and expectations for library services. In order to keep pace and remain relevant and functional with respect to these changes, the Main Library facility requires renovation and upgrades. The level and quality of services is expected to steadily decline without additional capital funding to make these improvements. Renovation of the Main Library is considered a higher priority than the addition of new services or facilities.

**Public Process Status, Issues**

Public Process: On March 5, 2010, in a memo to the City Manager, this project was recommended by the Library Commission as Priority Project 1 & 2. The 2009 Facilities Sustainability Study incorporated input from the Library Commission and a series of eleven focus groups, community interviews at two locations, and an online survey (818 respondents). The schematic design phase of this project will included additional opportunities for public input and presentations to the City Council and community.

On Saturday, Jan 28, 2011, the Library Commission, Teen Advisory Board members, the public and city staff toured five front range libraries that have been recently built or remodeled. Focus was on the teen and children areas to provide ideas on what could be done with Boulder's major renovation of those areas in the Main Library.

Issues: Includes the design of café services to be located near the main entrance and phasing of subprojects. Developing a plan for replacing the electrical wiring and carpeting throughout the Main Library may also be included for an additional cost of 8.5% of the replacement value to cover architect/engineering fees for incorporating planning for these projects. Replacement of the electrical wiring and carpeting are funded in the 2011 Capital Improvement Program (combined total of \$570,000). An allocation of \$50,000 of library



*Main Library—Library Facility Upgrades / Enhancement continued*

fund balance was approved by Council in May 2011 to fund planning costs for the Main Library renovation projects recommended in the 2009 Library Facilities Sustainability Study, which includes this project as well as those being considered for Round II.

Status: Library administrative staff will be utilized to coordinate and co-manage this project with FAM. Bids Outside architect and design consultants will be used. The anticipated timing is included in the 'Project Description'.

**Relationship with Other Departments**

This project will be coordinated with the Facilities and Asset Management Division of the Public Works Department. FAM will be involved for the duration of the project.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Planning and Design	\$187,200
Construction	\$2,262,800

**Total Project Cost** **\$2,450,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$2,450,000
Funding Total	(\$2,450,000)

**Total Unfunded** **\$0**

**Capital Funding Plan**

Funding Prior to 2013	\$2,450,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** **\$2,450,000**

**Capital Expenditure Plan**

Expenditures Prior to 2013	\$187,200
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**Six Year Expenditure Plan**

2013	\$1,508,600
2014	\$754,200
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$2,262,800**

**Total Funding Plan** **\$2,450,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Additional Annual O&M Description:**

**Funding Source:**



**Project Name:** Major Business Software Replacement

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** Information

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 11

**Map Number:** 224

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project would fund the replacement and augmentation of major business software identified in the City's Information Technology Strategic Plan, including:

- Implementation of new, maintenance management software (2012–2014: \$880,000).
- Completion of a citywide records management software implementation that currently serves only a few departments (2012–2014: \$209,000).
- Redesign of the city website software for inclusion of new public-facing eGov applications (2012–2013: \$120,000).
- Replacing and enhancing the permitting management software, including the inclusion of current standalone licensing systems used across the city (2012–2013: \$411,602).

**Relationship to Guiding Principles**

This project supports Guiding Principal #5: Capital Improvement Programs should maintain and enhance the supporting city-wide business systems, such as information and finance systems, for the city over the long-term.

The systems in this category reflect some of the most operationally-critical applications used across multiple city departments and are included as high priorities in the City's Information Technology Strategic Plan. The permit management application in particular is facing possible de-support from its vendor in the near-future due to its age, and is subject to increasing support costs. Serious continuity of operations issues will arise if the city does not begin the replacement of the enterprise systems in this category. All the systems lack key efficiency-enhancing technologies and features available in newer technologies, particularly citizen-facing eGov applications that are currently lacking in our website and business systems.

**Public Process Status, Issues**

Public Process: N/A

Status: – Maintenance Management System: The city currently has approximately 5 separate, aging systems with an asset and maintenance management focus, many of which do not serve critical business functions adequately, based on user feedback. Opportunities exist to potentially integrate these systems in a single product that can more effectively and economically serve city business needs. Included in the scope of the ERP needs assessment currently being conducted by the Government Finance Officers Association (GFOA) is a review of whether asset/maintenance management software should be included in the ERP procurement. Many vendors in this marketplace include related capabilities in their systems.

– Records Management System: This effort involves expansion of the current automated records management and document imaging system, which currently serves a limited number of departments. Supplemental staffing is being requested to cover the temporary implementation load.



### *Major Business Software Replacement continued*

Without this investment, many departments will rely on the continued use and storage of paper records which are difficult to search and expensive to store and protect, given required retention schedules. Staff will be completing an internal needs assessment by early 2012 to define a recommended implementation plan.

– Public-Facing Web / eGov Applications: This project involves investment in an expanded array of automated solutions for providing information and online transactional services to Boulder customers, as well as ongoing improvements to the underlying technologies that enable us to effectively and securely create an attractive and content-rich web presence for the city. Without investment in new web infrastructure systems, our website will become technically obsolete as user-facing web technologies continue to advance rapidly. Security of web systems also becomes a major concern as technical threats expand. An RFP was issued during the summer of 2011 for web redesign services covering the thematic elements of the site (look and feel) and the underlying content management system technologies. This is being funded by the IT Department's operating budget. This capital funding request will enhance this investment by adding new, customer-facing web applications such as Constituent Relationship Management (CRM) software, transactional systems, and mobile applications to integrate with the new web design and backend business systems.

– Permits System Replacement: The current vendor will be moving away from support of the current permits system in coming years. Beginning the replacement in 2012 will avoid de-support and lead to an effective transition. The permits system is critical to permit issuance and development review among many city departments. Lack of an automated solution would lead to reliance on manual processes or lesser technologies that will not allow the city to maintain critical service levels or collect needed revenue. An internal or consultant-assisted needs assessment will be completed by mid-2012. A restricted fund reserve has been accumulated over the years for the replacement of this system. This capital request will supplement these reserves to provide adequate funding for the core system and cover the cost of potential migration of the current standalone-licensing systems (e.g. liquor, medical marijuana, and animal licensing) to this consolidated platform.

Issues: Due to the significant preparation and implementation work to be undertaken to successfully complete the permits, web/eGov, and asset/maintenance management projects, it is not likely that existing staff will be able to simultaneously sustain current legacy systems and related services, and work on implementation.

### **Relationship with Other Departments**

These projects will affect virtually every department within the city organization, both in terms of implementation support needs and eventual operating benefits, once implemented.

### **Changes from Past CIP**

Software Maintenance amounts have been updated to reflect current estimates



Major Business Software Replacement continued

Estimated Total Cost

Project Cost

Implementation \$1,602,600

Total Project Cost \$1,602,600

Unfunded Amount

Unfunded Amount

Project Cost Total \$1,602,600

Funding Total (\$1,602,600)

Total Unfunded \$0

Capital Funding Plan

Funding Prior to 2013 \$1,602,600

Six Year Funding Plan

2013 \$0
2014 \$0
2015 \$0
2016 \$0
2017 \$0
2018 \$0

Subtotal \$0

Total Funding Plan \$1,602,600

Capital Expenditure Plan

Expenditures Prior to 2013 \$390,000

Six Year Expenditure Plan

2013 \$798,600
2014 \$414,000
2015 \$0
2016 \$0
2017 \$0
2018 \$0

Subtotal \$1,212,600

Total Funding Plan \$1,602,600

Additional Annual Operations and Maintenance

Additional Annual O&M: \$155,000

Funding Source: Unknown: See Last Paragraph of Description Section for additional information.

Additional Annual O&M Description:

On-going expense relates to projected software maintenance fees. These are currently estimated amounts, based on 20% of the projected cost of the software. The number reflected here is the estimated gross amount. It should be noted that for many of these packages, there are existing O&M funds being expended in the departmental operating budgets. Rather than make assumptions about the future use of those funds, we've reflected to gross total O&M.

These values have been calculated using information from the IT Strategic Plan.

For the web site project and document management projects, the Computer Replacement Fund (CRF) is the funding source (subject to approval). For the Asset Maintenance Management and Permit systems the operating budgets of the user departments are the logical funding source.



**Project Name:** New Wildland Fire Station

### Project at a Glance

**Project Type:** New Construction – Not Growth Related

**Department:** Fire

**Subcommunity:** Area III

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area III

**Project Number:** 13

**Map Number:** 201

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project will construct new facilities for the Fire department, including a new wildland fire operations building and a new Fire storage facility for vehicles and equipment. In 2012, design will be accomplished at a cost of \$120,000 followed with construction in 2013 at a cost of \$1,030,000. Project management is included in these costs.

### Relationship to Guiding Principles

CIP #1 – CIP should be consistent with and implement Council-accepted master plans and strategic plans.

– An adequate fire cache was identified in the 1996 Fire Master Plan and again in the 2011 Operation and Management Assessment of the Boulder Fire-Rescue Department Report.

CIP #7 – CIP should maintain or improve public safety and security.

– The wildland fire crew is currently housed in a single family residence at 19th and Violet, and wildland fire equipment is stored in multiple locations in and around the city. A consolidated operation would be much more effective. Reserve fire apparatus and equipment are currently stored in existing stations and in a barn off of the Diagonal Highway. A heated storage facility would allow storage of reserve fire apparatus to move out of existing stations opening up garage space for smaller response vehicles for non-fire operations. Wildland fire crews will continue to be housed in a facility rated in poor condition. The crew is housed and iced at the 'cache' – the place where they store and perform maintenance on their tools. This tool repair is done outside under a car port with little protection from the weather. There is no garage at the cache. Trucks and equipment that needs to be stored inside are stored at the 'fire barn' at 51st and Jay Road. Not having all of their tools, equipment, and vehicles in one place can cause delays in mustering forces during an emergency. It also causes the crew to do a lot of driving to perform equipment checks and routine maintenance.

### Public Process Status, Issues

**Public Process:** An amendment to the Regional Fire Training Center (FTC) site review is required to build the new wildland fire facility on land next to the FTC. Public notification would occur which may trigger a neighborhood meeting.

**Status:** Project management is estimated at 120 hours for 2012 and 1,000 hours for 2013. Design would start in 2012 followed by site reviews before construction can proceed in 2013.

**Issues:** There may be concerns raised by neighbors related to traffic impacts at the Boulder Reservoir. These will be addressed in the site review process.

### Relationship with Other Departments

FAM will coordinate design and construction with the Fire Department and site access with Parks and Recreation.

### Changes from Past CIP

Software Maintenance amounts have been updated to reflect current estimates



*New Wildland Fire Station continued*

**Estimated Total Cost**

**Project Cost**

Design	\$120,000
Construction	\$1,030,000

**Total Project Cost** **\$1,150,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$1,150,000
Funding Total	(\$1,150,000)

**Total Unfunded** **\$0**

**Capital Funding Plan**

**Funding Prior to 2013** \$1,150,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** **\$1,150,000**

**Capital Expenditure Plan**

**Expenditures Prior to 2013** \$120,000

**Six Year Expenditure Plan**

2013	\$1,030,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$1,030,000**

**Total Funding Plan** **\$1,150,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:** \$40,000

**Funding Source:** From current general fund sources outside of FAM's fiscally constrained budget or possibly from the sale of the existing property at 19th and Violet.

**Additional Annual O&M Description:**

Action level funding for 2.5 percent O&M annual funding based on a \$1,000,000 replacement value plus another 2 percent for major maintenance and replacement funding.



**Project Name:** Park Shelter Replacements / Improvements

### Project at a Glance

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** Parks & Receptions

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 23

**Map Number:** 206

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project will provide resources to maintain existing park amenities, including the upgrade and/or replacement of neighborhood and/or community park shelters and other shade structure amenities in existing parks and at select ball fields. Park locations may include North Boulder Park, Martin Park, Harlow Platts Community Park and Tom Watson Park. The return on investment associated with improved park amenities is significant. If alternative and supplemental funding is not identified to support improvements to existing parks throughout the community, the Parks and Recreation Department will be forced to postpone these needed capital improvements. In addition, it will be difficult to meet industry standards for health, safety and accessibility if periodic shelter replacements/improvements are not regularly completed.

This project will begin in 2013 (design).

Costs:

1. Planning and Design: \$50,000 (estimated)
2. Acquisition: N/A
3. Construction: \$950,000

Implementation of new/replacement park shelters is anticipated to be completed by 2015.

### Relationship to Guiding Principles

To meet health safety requirements for park facilities, the Parks and Recreation Department continues to identify key priorities and to seek funding opportunities to maintain and improve upon existing parks and recreational shelter programs/facilities. Shelters and shade structures require a significant degree of annual maintenance and repair, as well as periodic restoration or replacement of shade structures to address the demands of the general public.

The 2006 Parks and Recreation Master Plan includes a goal to invest in revenue-producing facilities such as rental shelter and pavilions, as well as to fill in the gaps in the parks system where shelters may not exist and requests have been made by the general public for shade structures. It will be difficult to meet industry standards aimed at health, safety and accessibility if periodic replacements/improvements are not regularly considered. This initiative is considered a high priority for the department.

### Public Process Status, Issues

**Public Process:** The Parks and Recreation Master Plan identifies parks and recreational needs in the community by applying an extensive public process and survey mechanism. In addition, staff continually receives input and request for park and recreation improvements throughout the community, and staff maintains an extensive database on priority park and recreational facility needs. As projects are further defined, user groups will be and design process to notify various interest groups.



*Park Shelter Replacements / Improvements continued*

scheduled in the planning and design process to alert recreation center users of the programming enhancements. Design process updates will occur periodically throughout the process to engage interest groups as necessary.

Status: Neighborhood and pocket park shelter replacement and new installation lists provide critical information on park needs, life cycle equipment replacement needs and order of magnitude costs. Each priority park shelter facility is further assessed and design and bid construction documents are developed as the next phase. Projects will be bundled based on needs to gain the optimal efficiencies as possible considering staffing, funding and bid cost results.

Issues: The Parks and Recreation Department anticipates the need to fill a critical, currently funded, vacant Landscape Design II position to assist in the project management and administration of the parks and infrastructure improvement projects associated with the 2011 Capital Investment Bond Funding program. Initial user group discussions will be scheduled to identify key locations for future play courts and to alert programmed sports organizations of the design and construction process. Periodic updates will occur throughout the planning

**Relationship with Other Departments**

The Parks and Recreation Department will coordinate with other departments as appropriate.

**Changes from Past CIP**

Software Maintenance amounts have been updated to reflect current estimates

**Estimated Total Cost**

**Project Cost**

Planning & Design	\$50,000
Construction	\$950,000

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

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$1,000,000
Funding Total	(\$1,000,000)

**Total Unfunded** \$

**Capital Funding Plan**

Funding Prior to 2013	\$1,000,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** \$1,000,000

**Capital Expenditure Plan**

Expenditures Prior to 2013	\$500,000
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**Six Year Expenditure Plan**

2013	\$500,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$500,000**

**Total Funding Plan** \$1,000,000



*Park Shelter Replacements / Improvements continued*

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**



**Project Name:** Police Equipment

### Project at a Glance

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** Police

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 6

**Map Number:** 223

**CEAP Required:** No

**CEAP Status:**

### Project Description

TIBURON RECORDS MANAGEMENT SYSTEM UPGRADE: \$100,000

IN-CAR VIDEO SYSTEM: \$228,000

The use of an in-car camera system can provide useful documentation in the prosecution of criminal and traffic cases and of police and citizen actions during contacts. Video recording is considered a standard practice for police departments.

### Relationship to Guiding Principles

**TIBURON RECORDS MANAGEMENT SYSTEM UPGRADE** The Tiburon RMS requires ongoing maintenance and hardware replacement in order to run efficiently and accurately. This system provides record-keeping for the police reports and ensures that facts and circumstances relevant to criminal and non-criminal incidents are properly recorded and maintained.

IN-CAR VIDEO SYSTEM N/A

### Public Process Status, Issues

**TIBURON RECORDS MANAGEMENT SYSTEM UPGRADE** Public Process: None

**Status:** We are currently waiting for the company to provide us with an up-to-date quote for the cost of the upgrade. Our latest quote was \$75,000 if scheduled in 2011. The upgrade will require assistance from the vendor as well as COB IT staff.

**Issues:** Tiburon has been undergoing changes at the executive level of management. They have been reviewing the Version Management Program and currently have not been able to provide us with the exact timeline. In addition, we need to upgrade our computer hardware to Windows 7 and our version of Tiburon does not run on a Windows 7 operating system. An upgrade would solve that problem.

IN-CAR VIDEO SYSTEM N/A

### Relationship with Other Departments

**TIBURON RECORDS MANAGEMENT SYSTEM UPGRADE** We will work with the IT department when this project is scheduled and implemented.

**IN-CAR VIDEO SYSTEM** This project will require the continued support of IT. As the project grows, the needs placed upon IT for its support will also grow.

### Changes from Past CIP

Software Maintenance amounts have been updated to reflect current estimates



*Police Equipment continued*

Estimated Total Cost	
<b>Project Cost</b>	
Equipment Purchase	\$328,000
<b>Total Project Cost</b>	<b>\$328,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$328,000
Funding Total	(\$328,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$328,000

Capital Expenditure Plan	
Expenditures Prior to 2013	\$150,551

Six Year Funding Plan	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$328,000</b>

Six Year Expenditure Plan	
2013	\$61,526
2014	\$115,923
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$177,449</b>
<b>Total Funding Plan</b>	<b>\$328,000</b>

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:** IN-CAR VIDEO Police Department is currently responsible for this cost.

**Additional Annual O&M Description:**

TIBURON RECORDS MANAGEMENT SYSTEM UPGRADE: Maintenance for the Tiburon RMS is included with the annual budget.

IN-CAR VIDEO: Server Software upgrades and support. Annual Maintenance for the server is based on the life span and size of the server. The first two years maintenance will cost \$1,095 per year and the following two years will cost \$1,795 per year. When the server is upgraded to accommodate more recording units, the server maintenance costs will also increase. The supported life span for recording units and the server are five years. After that time, the equipment must be replaced or be operated unsupported by the manufacturer.



**Project Name:** Police Equipment Upgrades / Replacement

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** Police

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area I

**Project Number:** 17

**Map Number:** 207

**CEAP Required:** No

**CEAP Status:**

**Project Description**

**RADIO INFRASTRUCTURE (\$60,000)**

This project would upgrade police radio infrastructure.

2012: Plan, design and construct new radio site. Purchase and install equipment.

**REPLACEMENT OF BOMB SQUAD ROBOT (\$300,000)**

**DNA LAB (\$300,000)**

This project would provide equipment for a new DNA laboratory. Equipment purchase would allow the city to enter into a partnership with the Colorado Bureau of Investigation (CBI). 2012: Plan, design, and construct (remodel) Property and Evidence Lab area and purchase initial DNA equipment for testing.

**Relationship to Guiding Principles**

**RADIO INFRASTRUCTURE**

The new industry standard for police and fire communications is a narrow-band communication system, and this project would begin the conversion process to the new radio systems. The Police Master Plan is currently being updated.

**BOMB SQUAD ROBOT**

The Boulder Police Department Bomb Squad, a Federally Certified and recognized Type 1 team, utilizes a robot for the recognition, assessment, identification, movement, and disposal of explosive and hazardous material. The robot provides the only safe alternative to approach and manipulate explosive and/or hazardous material.

**DNA LAB**

The DNA equipment will allow local processing of DNA evidence, which is currently sent to CBI. Processing can take six months or longer. The City is working with CBI on a potential partnership effort on staffing the DNA lab. The Police Master Plan is currently being updated.

**Public Process Status, Issues**

**RADIO INFRASTRUCTURE**

Public Process: None anticipated.

Status: The Department is in the process of leasing a site location. Administrative work underway in-house. No temporary staffing is needed. Due to relatively low cost of project, a bid process may not be necessary. There is also no need for consultants/designers given in-house expertise. Project will require approval of the Federal Communications Commission and Federal Aviation Administration.

Issues: Lease approval. No timing concerns or questions.



### *Police Equipment Upgrades / Replacement continued*

#### BOMB SQUAD ROBOT

Public Process: None anticipated.

Status: The current robot deployed by the Bomb Squad is 15 years old and in need of repair. Availability of replacement parts is limited at best. There is only a small number of manufacturers, so a bid process will not be necessary based on specified capabilities needed by the squad. In order to retain federal certification, the squad must deploy a robot capable of meeting federal standards.

Issues: None.

#### DNA LAB

Public Process: None anticipated.

Status: To date, the city has had several meetings with the CBI Director and staff. FAM will be needed to design and manage the remodel. Temporary staffing may or may not be needed. Construction will be completed by in-house staff. Equipment will need to be purchased through bid process. The project will need a city permit.

Issues: Final decision from CBI regarding feasibility of partnership.

### Relationship with Other Departments

#### RADIO INFRASTRUCTURE

Boulder Fire Department. Conversion will include both police and fire frequencies. Boulder Fire will receive on-going updates.

REPLACEMENT BOMB ROBOT No other departments need to be involved with this project.

DNA LAB None at this time.

### Changes from Past CIP



*Police Equipment Upgrades / Replacement continued*

**Estimated Total Cost**

**Project Cost**

Implementation \$660,000

**Total Project Cost \$660,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total \$660,000

Funding Total (\$660,000)

**Total Unfunded \$0**

**Capital Funding Plan**

Funding Prior to 2013 \$660,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$0**

**Total Funding Plan \$660,000**

**Capital Expenditure Plan**

Expenditures Prior to 2013 \$660,000

**Six Year Expenditure Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$0**

**Total Funding Plan \$660,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M: \$3,000**

**Funding Source:** RADIO INFRASTRUCTURE:  
Existing Communications Budget. DNA LAB:  
General Fund

**Additional Annual O&M Description:**

RADIO INFRASTRUCTURE  
Phone lines and maintenance.

**DNA LAB**

Anticipate CBI will cover cost of all on-going expendable testing supplies. The City would be responsible for additional utilities and maintenance on the new equipment.



**Project Name:** Replace Financial and Human Resources Software

### Project at a Glance

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** Information Technology

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 3

**Map Number:** 225

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project replaces Boulder's Financial Management System (BFS) and Human Resources/Payroll System (Vista) with an Enterprise Resource Planning (ERP) system. An ERP system is a fully integrated finance, human resources system from a single vendor.

The 2011 IT Department operating budget includes \$100,000 for an ERP needs assessment and procurement consulting. The City has engaged the Government Finance Officers Association (GFOA) to conduct a full needs assessment in preparation for a system procurement process. This effort, which will include the development of bid-ready specifications for a new system, is set to conclude by the end of 2011. (Project 3.1 in the IT Strategic Plan.)

### Relationship to Guiding Principles

This project supports Guiding Principal #5 – Capital Improvement Programs should maintain and enhance the supporting city-wide business systems, such as information and finance systems, for the city over the long-term.

This project has been identified as one of the most critical citywide initiatives in the organization's Information Technology Strategic Plan.

The city's current financial, human resources and payroll applications are nearly 15 years old and are not part of a single, integrated system. The financial applications are facing the likelihood of de-support by the vendor in the near future. The systems lack key efficiency-enhancing features and functionality and are increasingly costly to integrate and maintain (e.g. the vendor support costs for the financial package increased by nearly 25% in 2011).

Given the looming loss of support and significant age of these critical administrative systems, the city could literally be faced with reverting to manual processes and spreadsheets to complete core city accounting tasks and administrative functions such as payroll processing. The city would not be able to meet basic accounting and contractual commitments (financial reporting, payment of vendors and employees, and audit requirements). The city would also experience critical slowdowns in its ability to collect revenue to sustain basic city operations.

### Public Process Status, Issues

Public Process: N/A

Status: City management has placed a high priority on replacement of the current financial, human resources, and payroll systems. As a result, the city hired the Government Financial Officers Association (GFOA) via a competitive process to undertake a comprehensive ERP needs assessment (including asset/maintenance management systems) scheduled for completion by the end 2011. It is anticipated that resulting procurement



*Replace Financial and Human Resources Software continued*

activities may target implementation beginning sometime in mid-to-late 2012 and lasting well into 2014. The needs assessment will include recommendations on short and long-term staffing for the new system implementation and its live operations, as well as bid-ready specifications.

Issues: Due to the significant preparation and implementation work to be undertaken to successfully complete this complex project, it is not likely that existing staff will be able to simultaneously sustain current legacy systems and related services. This need applies to not only the IT department, but the administering functional departments as well (e.g. Finance and HR in the case of the BFS and Vista replacements, respectively).

**Relationship with Other Departments**

This project will fundamentally impact all city departments, requiring considerable time and commitment from staff across the organization. The Finance, Human Resources and Information Technology department will play a particularly critical role in this effort.

**Changes from Past CIP**

Updated the amount of estimated on-going operating costs

**Estimated Total Cost**

**Project Cost**

Implementation	\$2,803,000
<b>Total Project Cost</b>	<b>\$2,803,000</b>

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$2,803,000
Funding Total	(\$2,803,000)
<b>Total Unfunded</b>	<b>\$0</b>

**Capital Funding Plan**

<b>Funding Prior to 2013</b>	\$2,803,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

<b>Subtotal</b>	\$0
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<b>Total Funding Plan</b>	<b>\$2,803,000</b>
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**Capital Expenditure Plan**

<b>Expenditures Prior to 2013</b>	\$1,476,374
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**Six Year Expenditure Plan**

2013	\$907,750
2014	\$418,876
2015	\$0
2016	\$0
2017	\$0
2018	\$0

<b>Subtotal</b>	\$1,326,626
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<b>Total Funding Plan</b>	<b>\$2,803,000</b>
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*Replace Financial and Human Resources Software continued*

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:** \$175,000

**Funding Source:** Currently, the annual software maintenance cost for the Finance and Payroll systems is paid from the Computer Replacement Fund. The additional cost of system maintenance is split evenly among city computer users. (Approximately \$40 per user per year).

**Additional Annual O&M Description:**

Software maintenance is estimated at \$175,000 annually. These are currently estimated amounts, based on 20% of the projected cost of the software. The number reflected here is the estimated gross amount.

This is higher than the current budgeted amounts for the HR and Payroll systems of \$120,000, resulting in a projected increase of \$55,000.

These values have been calculated using information from the IT Strategic Plan.



**Project Name:** Replace Substandard Bridges, Structures, Signs, and Systems

**Project at a Glance**

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** PW/ Transportation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 1

**Map Number:** 214

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project will replace substandard bridges, structures, signs and systems within the city transportation system. Projects could include replacing a structurally deficient bridge on 63rd Street north of Arapahoe, renovating the landscaping and irrigation system on Foothills Parkway, replacing deficient minor structures, and bringing street signage into compliance with federal standards.

The 63rd Street bridge is the lowest rated major structure in Boulder but one issue to be resolved for this project is that the development commitments in this area will need to be reviewed and explored before moving forward. Other projects include replacing signs to bring them into compliance with federal standards, renovating landscaping on Foothills Parkway to replace an aging irrigation system and to save water, and the traffic signal lights being replaced with LED fixtures to save energy. Additional projects that have been considered and will be pursued if funding allows are minor (shorter than 20') bridge replacements at 3 locations on 4-Mile Creek. This will need to be coordinated with the Flood Utility as it is part of a bigger flood plain planning process, but the structures have been identified as needing repair from a structural perspective.

**Replace Signs:**

2012: \$130,000

2013: \$125,000

2014: \$125,000

**Replace LED Signal Fixtures:**

2012: \$120,000

**63rd Street Bridge:**

2012: Research/Design \$400,000

2013: Permitting/Design Completion \$300,000

2014: Construction \$2,300,000

**Foothills Landscaping:**

2012: Design \$100,000

2013: Construction \$800,000

2014: Construction Completion \$100,000

**Relationship to Guiding Principles**

Maintenance is the highest priority project to pursue in the TMP. All of the projects in this category maintain current systems and save resources such as water and energy. The 63rd St bridge is the lowest rated major bridge structure (over 20' long) in Boulder. Foothills Landscaping renovations will reduce water use and maintenance needs. Federal standards require that signs be replaced if necessary to meet specified standards



### *Replace Substandard Bridges, Structures, Signs, and Systems continued*

by 2018. If any of the identified projects are found to be more complex than realistically possible to complete in the 3 year bond term, alternative projects identified include replacement of minor structures including shorter bridges, culverts, and retaining walls.

#### Public Process Status, Issues

**Public Process:** The replacement of the 63rd Street Bridge will require some public process – generally with the adjacent property owners and the users of the street (Western Disposal, Special Transit, Xcel...). The sign replacement, LED fixture replacement and the irrigation repairs will likely not require public process unless we change the planting scheme and then we may want to have at least one public meeting.

**Status:** The 63rd Street bridge is a fairly complex project to sort out developments and commitments, and the adjacent wetland and possible flood requirements. This project has been assigned to a project manager on staff (the CIS Bond P.M.). The design will be from a solicited design consultant and the construction will be bid. Consultants are being identified and purchase orders written to start work on design for the irrigation and planting upgrades. These designs will be completed by an outside consultants and managed jointly by Median Maintenance and the Transportation Projects group. The construction oversight will be by the median maintenance staff and engineering technicians. The construction will be bid. There is currently a sign inventory of signs that don't meet required standards and need to be replaced. Sign replacement will be all or partially completed by existing on-call contractors. The LED fixture replacement is generally focused on the yellow light replacements.

**Issues:** The biggest issue is clarifying the development requirements on the 63rd Street bridge and if this project should go forward at this time. If it is decided not to go forward on this project other major or minor structures – or retaining walls will be considered for funding.

#### Relationship with Other Departments

63rd Street work will be coordinated with any impacted utility companies. For the landscaping and irrigation upgrades, Transportation will coordinate with Utilities if necessary, CDOT on Foothills, and Forestry on any tree impacts. The signage and LED fixtures are all replacements on existing city facilities and will not require

#### Changes from Past CIP

Updated the amount of estimated on-going operating costs



*Replace Substandard Bridges, Structures, Signs, and Systems continued*

**Estimated Total Cost**

<b>Project Cost</b>	
Sign & LED Replacement	\$500,000
Design & Planning	\$800,000
Construction	\$3,200,000
<b>Total Project Cost</b>	<b>\$4,500,000</b>

**Unfunded Amount**

<b>Unfunded Amount</b>	
Project Cost Total	\$4,500,000
Funding Total	(\$4,500,000)
<b>Total Unfunded</b>	<b>\$0</b>

**Capital Funding Plan**

Funding Prior to 2013 \$4,500,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Subtotal \$0

**Total Funding Plan \$4,500,000**

**Capital Expenditure Plan**

Expenditures Prior to 2013 \$650,000

**Six Year Expenditure Plan**

2013	\$1,425,000
2014	\$2,425,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Subtotal \$3,850,000

**Total Funding Plan \$4,500,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Additional Annual O&M Description:**

**Funding Source:**



**Project Name:** Road Pavement Repair

### Project at a Glance

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** Information Technology

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 7

**Map Number:** 215

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project will replace substandard bridges, structures, signs and systems within the city transportation system. This project will increase the number of deteriorating roads repaired (for the 3 bond years) through overlays or chip seals, before they reach the condition at which more costly repairs and/or reconstruction is needed. The focus is on streets with pavement ratings between 50 and 70. Examples include 27th Way (pavement rating 61), Harvard from Dartmouth to Table Mesa (56), Cedar Ave from 4th to 7th (69), Balsam from 9th to Broadway (69), and 55th from Baseline to Aztec (62).

This work will be added to our annual overlay and chip seal programs. It is anticipated that we will spend about 1/3 per year of the bond as follows:

2012: \$1,700,000

2013: \$1,700,000

2014: \$1,600,000

### Relationship to Guiding Principles

Maintaining the street system requires on-going investment. Pavement quality is rated on a scale of 1 to 100 with 78 as an industry standard (and Boulder's goal). Pavement deteriorates over time, a few points a year. Generally, pavement with ratings of 50 to 70 can be resurfaced through chip seals or overlays. Once pavement deteriorates below 50, it typically requires more extensive repair, up to and potentially including reconstruction, which is 4 times more expensive than resurfacing. Maintenance of our existing transportation system is the highest priority activity in the transportation master plan.

### Public Process Status, Issues

**Public Process:** There is very little public process required for this program. Neighborhoods will be notified with notices – like door hangers – before we do the work and we will do an annual press release and put information on the city's Cone Zones site.

**Status:** The city has been working on a Pavement Management Program that includes rating of streets and entering the maintenance data into Cartegraph, an asset and pavement management database program. We will use this program to identify annual work plans. We will manage this project with existing project management staff. A civil engineer is being hired to assist with technical support for the project work program, and outside consultant staff will be hired as needed for design and quality control. We will manage the design and construction of this project jointly with annually budgeted programs, and we will use existing consultant services contracts for surveying and design firms. Construction work will be bid and managed along with annual funding budgeted for this program.

**Issues:** No significant issues are known for this program. We will need to coordinate with utility upgrades and/or repairs and planned redevelopment adjacent to the streets identified for repairs.



*Road Pavement Repair continued*

**Relationship with Other Departments**

We will work with the city's departments and outside utilities agencies to coordinate any advanced utility work and opportunity for waterline or other utility line replacement in advance of the work. We will also work with P&DS to anticipate and coordinate with adjacent planned developments on impacted streets.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Construction \$5,000,000

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

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total \$5,000,000

Funding Total (\$5,000,000)

**Total Unfunded \$0**

**Capital Funding Plan**

Funding Prior to 2013 \$5,000,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$0**

**Total Funding Plan \$5,000,000**

**Capital Expenditure Plan**

Expenditures Prior to 2013 \$1,700,000

**Six Year Expenditure Plan**

2013	\$1,700,000
2014	\$1,600,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal \$3,300,000**

**Total Funding Plan \$5,000,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**

Reduces on-going O&M as we are repairing streets that would potentially need maintenance on a more frequent basis.



**Project Name:** Road Reconstruction

### Project at a Glance

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** Information Technology

**Subcommunity:** System-wide

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 8

**Map Number:** 216

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project will reconstruct some of Boulder's streets that have significant pavement deterioration. This project was originally focused on streets that had Pavement Condition Index (PCI) ratings of less than 50, however, at this level of funding, we will focus our efforts on streets that rate below 25.

The money will generally be distributed over three years as follows:

2012: \$1,000,000

2013: \$750,000

2014: \$750,000

There is more money planned in 2012 because of anticipation of design work being focused for the projects in the first year.

### Relationship to Guiding Principles

Once pavement quality drops below 50, simple resurfacing is typically not an option and major repair such as extensive patching with an overlay or reconstruction may be needed. Limited maintenance budgets have resulted in many smaller residential streets falling into this category. Maintenance of our existing transportation system is the highest priority activity in the transportation master plan.

### Public Process Status, Issues

**Public Process:** There is generally very little public process required for this program. Overall, street reconstruction will require more interaction with adjacent properties than an overlay, and projects on arterials would require more outreach prior to and during construction for coordination of the work. Neighborhoods will be notified with notices such as door hangers, press releases, and information on the city's Cone Zones website before any work is performed.

**Status:** The city has been working on a Pavement Management Program that includes rating of streets, and entering maintenance data into Cartegraph, an asset and pavement management database program. We will use this program to identify annual work plans. For city staff, we will manage this project with existing project management staff. We are hiring a civil engineer to assist with technical support of the pavement CIS Bond projects. We will manage the design and construction jointly with the annually budgeted programs, and will use existing consultant services contracts for surveying and design firms. The construction work will be bid and managed along with the annual funding budgeted for this program.

**Issues:** No significant issues known for this program. We will need to coordinate with utility upgrades and/or repairs and planned redevelopment.



Road Reconstruction continued

Relationship with Other Departments

We will work with the city's departments and outside utilities agencies to coordinate any advanced utility work and opportunity for waterline or other utility line replacement in advance of the work. We will also work with P&DS to anticipate and coordinate with adjacent planned developments on impacted streets.

Changes from Past CIP

Estimated Total Cost

Project Cost

Construction	\$2,500,000
<b>Total Project Cost</b>	<b>\$2,500,000</b>

Unfunded Amount

Unfunded Amount

Project Cost Total	\$2,500,000
Funding Total	(\$2,500,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan

Funding Prior to 2013	\$2,500,000
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Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Total Funding Plan</b>	<b>\$2,500,000</b>
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Capital Expenditure Plan

Expenditures Prior to 2013	\$1,000,000
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Six Year Expenditure Plan

2013	\$750,000
2014	\$750,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$1,500,000</b>

<b>Total Funding Plan</b>	<b>\$2,500,000</b>
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Additional Annual Operations and Maintenance

Additional Annual O&M:

Funding Source:

Additional Annual O&M Description:

Reduces on-going O&M as we are repairing streets that would potentially need maintenance on a more frequent basis.



**Project Name:** South Boulder Recreation Center Floor Replacement

### Project at a Glance

**Project Type:** Existing Facility – Rehab / Repair / Deficiency Correction

**Department:** PW/ Facilities & Asset Management      **Subcommunity:** South Boulder

**Funding Source:** 2011 Capital Investment Bond      **BVCP Area:** Area I

**Project Number:** 25      **Map Number:** 212

**CEAP Required:** No      **CEAP Status:**

### Project Description

Replace water damaged wooden floor at the South Boulder Recreation Center gym and racquetball courts. All work will be accomplished in 2012.

### Relationship to Guiding Principles

CIP #6 – CIP should sustain or improve maintenance of existing assets before investing in new assets. The warped and uneven floors have gaps which create a tripping hazard for basketball, racquetball, and other sports using these floors. Currently, maintenance staff are filling cracks and sanding uneven, warped floor

### Public Process Status, Issues

Public Process: None.

Status: Project management will be required and estimated at 40 hours, for a total cost of \$4,000. A request for proposals will be needed for this project. Estimated start will be dependent on the shutdown schedule for this recreation center, yet to be determined for 2012.

Issues: None.

### Relationship with Other Departments

Work will be coordinated with recreation center staff and P&R management.

### Changes from Past CIP



*South Boulder Recreation Center Floor Replacement continued*

<b>Estimated Total Cost</b>	
<b>Project Cost</b>	
Construction	\$450,000
<b>Total Project Cost</b>	<b>\$450,000</b>

<b>Unfunded Amount</b>	
<b>Unfunded Amount</b>	
Project Cost Total	\$450,000
Funding Total	(\$450,000)
<b>Total Unfunded</b>	<b>\$0</b>

<b>Capital Funding Plan</b>	
Funding Prior to 2013	\$450,000

<b>Capital Expenditure Plan</b>	
Expenditures Prior to 2013	\$450,000

<b>Six Year Funding Plan</b>	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Six Year Expenditure Plan</b>	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Total Funding Plan</b>	<b>\$450,000</b>
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<b>Total Funding Plan</b>	<b>\$450,000</b>
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**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**  
**Additional Annual O&M Description:**

**Funding Source:**



**Project Name:** Transportation Bike System Enhancements

### Project at a Glance

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** PW/ Transportation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area 1

**Project Number:** 20

**Map Number:** 217

**CEAP Required:** No

**CEAP Status:**

### Project Description

This project would enhance the existing bike system. The projects initially identified in this category include way finding signage on paths and routes (\$250,000) and bike lanes additions to key corridors (\$50,000).

The striped bike lanes to be evaluated are on 33rd Street between Arapahoe to Prairie and on Pine from Folsom to 28th Street. The first step is to complete a site analysis and conceptual design to identify the issues. It could be possible that parking will need to be removed at both locations that will require public outreach and could become contentious. As a back up plan for this funding we would shift bike lane funding to bike signage.

Bike Signage/Wayfinding:

2012: Design (\$40,000)

2013: Installation (\$110,000)

2014: Installation (\$100,000)

Striping Bike lanes on Key Corridors:

2012: Public Process (\$30k)

### Relationship to Guiding Principles

While the city has a robust bike network, way finding on both streets and pathways is often a challenge. The installation of signs showing key destinations helps users find their way. This project would also stripe bike lanes on key corridors where space currently exists (\$50,000).

### Public Process Status, Issues

**Public Process:** There will be public outreach required for bike striping projects. If the projects become contentious, we will explore different alternatives or do more bike signage with the funding.

**Status:** This process will be led by the city's Bike/Pedestrian Planner. Design and plans will be prepared by a consultant. The consultant designs the bike signage and locations and evaluates the bike lane striping projects. The signage project will be bid for construction. Any striping will be completed by the city's striping contractor.

**Issues:** If parking needs to be removed, approval could be contentious.

### Relationship with Other Departments

Bike Signage would be coordinated with other departments if any of the signs are placed on their facilities or in their areas of purview – i.e. Parks or DUHMD.

### Changes from Past CIP



*Transportation Bike System Enhancements continued*

**Estimated Total Cost**

**Project Cost**

Design & Planning	\$70,000
Construction & Installation	\$230,000

**Total Project Cost** **\$300,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$300,000
Funding Total	(\$300,000)

**Total Unfunded** **\$0**

**Capital Funding Plan**

**Funding Prior to 2013** \$300,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** **\$300,000**

**Capital Expenditure Plan**

**Expenditures Prior to 2013** \$157,389

**Six Year Expenditure Plan**

2013	\$142,611
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$142,611**

**Total Funding Plan** **\$300,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:** This additional maintenance is minor in relationship to the entire system and would be absorbed by existing staff and resources.

**Additional Annual O&M Description:**

The additional bike signage and striping would require additional maintenance.



**Project Name:** Transportation Boulder Junction Improvements

**Project at a Glance**

<b>Project Type:</b>	New Construction – Growth Related Facilities / Additions		
<b>Department:</b>	PW/ Transportation	<b>Subcommunity:</b>	Crossroads
<b>Funding Source:</b>	2011 Capital Investment Bond	<b>BVCP Area:</b>	Area I
<b>Project Number:</b>	12	<b>Map Number:</b>	218
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

**Project Description**

As part of the Transit Village Area Plan (adopted in September 2007 – revised in August 2010), Phase 1 Key Public Improvements were identified as part of the TVAP Implementation Plan, to implement the vision and goals for the area to implement key public infrastructure improvements that benefit the city as a whole and are not the sole responsibility of private development. The Phase 1 adopted list of Key Public Improvement projects was limited by anticipated revenue sources and was not all inclusive. This project includes several previously unfunded Key Public Improvements. The highest priority for city investment is the Junction Place bridge over Goose Creek, with bike/ped access to the Goose Creek Pathway (estimated \$2.56 million). The following is the estimated timeline and expenditure of this project:

- 2012: Design/Public Process/Permitting (\$420,000)
- 2013: Construction – (\$2,140,000)

Other priorities include: Goose Creek Bridge roadway tie-in to 33rd Street (Steel Yards Development), Pearl Parkway Multiway Boulevard Improvements (30th-RR), added enhancements to Junction PI (Pearl-Goose Cr), electrical undergrounding on Pearl (30th-RR), and the following possible additional improvements:

Junction Place bridge/underpass over Boulder Slough (with related bike/ped access and path connection to 30th), and extending Junction Place south to the intersection of 32nd/Prairie (majority of this likely deferred to when adjoining property redevelops).

These additional potential projects would be prioritized and packaged to be within the funding limits for this project with the following estimated timeline:

- 2012: Design/Public Process/Permitting (\$400,000)
- 2013: Construction Start – (\$1,667,000)
- 2014: Construction (\$433,000)

**Relationship to Guiding Principles**

The various potential components of this project conform to the Connections Plan of the adopted Transit Village Area Plan, with applicable components now integrated into the Transportation Master Plan. The new collector street called Junction Place is the major north-south connector through the area, providing for multi-mode, transportation facilities linking the new RTD bus facility and the future city housing site on the south side of Goose Creek to the future Northwest Rail train platform and existing developments to the north. The proposed bridge over Goose Creek is key to this connection. Proposed multi-use path connections (in the TVAP Connections Plan) along Goose Creek, the Boulder Slough, and other locations provide the primary multi-use path connections in the area.



### *Transportation Boulder Junction Improvements continued*

#### **Public Process Status, Issues**

**Public Process:** Most of the various improvements (bridges, transportation connections) included in this project were a part of the public process conducted for TVAP as part of the Connections Plan, adopted in 2007. In some cases (such as Pearl Parkway Multiway Boulevard Improvements and proposed "Shared Street" enhancement to Junction Place), a significant public process was conducted in 2010 and 2011, leading to the eventual adoption of proposed TVAP plan changes by the Planning Board and City Council in late 2011. These public project needs have also been the outcome of coordination with various private development projects within Boulder Junction. In all cases, it would be anticipated that appropriate levels of public outreach would be conducted during the early design stage (for projects such as the Goose Creek Bridge), including hearings with applicable Boards and Council, if required.

**Status:** Survey base mapping was completed in Boulder Junction in 2011 to support designs for the various proposed improvements. In addition to this, conceptual design work was completed in 2011 for the originally identified Key Public Improvements of the TVAP Implementation Plan, as well as the improvements included in this project that were not part of the original list, to update current cost projections. Preliminary design work is currently underway for the Pearl Parkway Multiway Boulevard and the Junction Place Bridge over Goose Creek.

Transportation is currently in the final hiring process for a fixed-term Civil Engineer 1 to supplement existing Transportation staff needed to manage this overall project, with primary design efforts completed by private consultants under the City's direction. The city will utilize existing on-call contracts as appropriate. The projects would be anticipated to include various City permitting processes typical of City Transportation Capital Improvement Projects. These could also require some related federal or state permits as well. The construction of the various components of this project are anticipated to be coordinated and built as part of redevelopment or require publically advertised bidding. The construction will be managed with existing Transportation staff, including the new fixed-term Civil Engineer 1 and possibly requiring additional field technician support by a fixed term technician or consultant staff during the peak of construction.

**Issues:** Primary issues include: 1) coordination with the timing of adjoining private developments, 2) coordination with the timing and approval processes for a related federal-aid TIP project for the north side of Pearl Parkway, which is being managed by Transportation staff, 3) well-defined project management structure and public approval processes, 4) timely review and issuance of required permits, 5) continued close review and coordination of private development submittals to identify potentially critical flaws or implementation obstacles that these private developments could pose to City construction of this project's improvements.

#### **Relationship with Other Departments**

Planning and Development Services staff, in close coordination with Public Works Transportation/Utilities/Maintenance staff, are involved in the review and approval of area private development projects. Transportation staff is leading the design and implementation of the public improvements as part of this bond project in close coordination with P&DS staff involved with the review of the private development projects. Close coordination will continue to be required for the integration of the public improvements that are part of this project so that design details and schedules with the affected private developments can be coordinated. Coordination with Police/Fire on emergency access and other needs will also be necessary. Adjoining Parks and Recreation (Pocket Park), and Housing projects (on Pollard site) will require close coordination with this project. Integration of required utility infrastructure for various public and private projects will also require continual interaction and coordination with Public Works-Utilities. And, the Boulder Junction Access District in the area will be an additional coordination entity.



*Transportation Boulder Junction Improvements continued*

Estimated Total Cost	
<b>Project Cost</b>	
Design / Public Process /	
Permitting	\$820,000
Construction	\$4,240,000
<b>Total Project Cost</b>	<b>\$5,060,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$5,060,000
Funding Total	(\$5,060,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$5,060,000
<b>Six Year Funding Plan</b>	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$5,060,000</b>

Capital Expenditure Plan	
Expenditures Prior to 2013	\$1,551,541
<b>Six Year Expenditure Plan</b>	
2013	\$2,864,459
2014	\$644,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$3,508,459</b>
<b>Total Funding Plan</b>	<b>\$5,060,000</b>

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:** Transportation Fund Operating Budget

**Additional Annual O&M Description:**

The project will result in added roadway, bridge and multi-use path facility infrastructure to City maintenance responsibilities. Possible integration of permeable paver systems has unknown operations and maintenance impacts at this time.



**Project Name:** Transportation Intersection Improvements

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** PW/ Transportation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area I

**Project Number:** 18

**Map Number:**

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This category includes improvements at intersections, primarily to address pedestrian and bicycle safety at areas with high volumes of turning traffic. The following projects were identified in this category: improving bicycle and pedestrian safety at Foothills and Baseline, and adding bikeable shoulders at Diagonal and Foothills.

Baseline/Foothills:

2012: Design – Concepts (\$25,000)

2013: Construction (\$249,000)

Foothills at the Diagonal:

2012: Design – Concepts (\$20,000)

2013: CDOT Coordination and Construction (\$70,000)

S. Boulder Road/Manhattan Traffic Signal:

2012: Design – Concepts and Process (\$40,000)

2013: Construction (\$96,000)

**Relationship to Guiding Principles**

Intersections are the most common location for accidents for all modes of transportation, so addressing safety issues at these locations is a top priority. Safety and Maintenance are the highest priority project categories in the TMP.

**Public Process Status, Issues**

**Public Process:** There would be some public process including public and individual meetings with adjacent property owners. Coordination with CDOT would be required on projects adjacent to state highways.

**Status:** These projects would be managed by existing staff who direct consultants to complete the layout and design. Key issues have been identified and conceptual plans have been discussed. The plans would need to be refined in the first year. The Baseline project may require the relocation of an Xcel facility that would require coordination with Xcel. The construction would likely be completed with on-call construction contracts and managed by existing staff or consultant inspection staff. The construction of the signal on S. Boulder Road may be bid with other CIS projects.

**Issues:** Baseline/Foothills – the main issue is the location of an Xcel pole that has lines going in both directions, making it a complex relocation. This will require close coordination with Xcel if there is not a way to accomplish the project without this relocation. The Foothills project has higher speed on-coming ramp traffic from CDOT facilities from both the Diagonal and from Foothills, in addition to the interaction with bicycles trying to maneuver the area.



*Transportation Intersection Improvements continued*

**Relationship with Other Departments**

Coordination required with CDOT and Xcel.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Design – Concepts and Process	\$85,000
Construction	\$415,000

**Total Project Cost** \$500,000

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$500,000
Funding Total	(\$500,000)

**Total Unfunded** \$0

**Capital Funding Plan**

**Funding Prior to 2013** \$500,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$0

**Total Funding Plan** \$500,000

**Capital Expenditure Plan**

**Expenditures Prior to 2013** \$65,000

**Six Year Expenditure Plan**

2013	\$221,000
2014	\$214,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** \$435,000

**Total Funding Plan** \$500,000

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:**

**Additional Annual O&M Description:**

There would be small amounts of multi-use paths added but generally the maintenance costs would be the same as those for current multi-use paths.



**Project Name:** Transportation New Multi Use Path Connections

**Project at a Glance**

**Project Type:** New Construction – Not Growth Related

**Department:** PW/ Transportation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area I

**Project Number:** 15

**Map Number:** 220

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project will complete missing links in the multi-use pathway system that have been identified in the Transportation Master Plan. Example of projects include improvements along Baseline, 28th, South Broadway, Table Mesa and US 36, and connections from Boulder Creek to Arapahoe near Naropa.

The list of projects planned for this category with estimated project level costs are as follows:

28th Street – Arapahoe to Bluff – west side (\$1,200,000)

Baseline south side – US36 to Bear Creek (\$350,000)

Boulder Creek to Arapahoe at 22nd connection (\$84,000)

Foothills Path To Morgan Dr. – north of Baseline – connection (\$29,000)

Lashley – S. of Table Mesa (\$28,000)

Table Mesa connection – S. Boulder Rd. – south side from Manhattan – OSMP Trail head (\$29,000)

Table Mesa connection Tantra Dr. extended to CU south Loop Dr. (\$42,000)

T. Mesa connection – S. Boulder Rd. south side – Table Mesa Park–n–Ride – Manhattan (\$232,000)

It is anticipated that design and some construction may occur on the simpler connections during the first year, final design and permitting the next year, and final construction the last year.

2012: Design, start permitting and ROW – simpler project construction (\$500,000)

2013: Complete design, acquire ROW if necessary permitting and some more construction (\$750,000)

2014: Construction of final projects (\$750,000)

**Relationship to Guiding Principles**

An overall investment of \$11.1 million will make significant progress toward completing the core multi-use pathway system along major arterials and on the greenway system. This increment of financing will help complete the projects identified as highest priorities for the 2011 bond issue. These projects include those that are relatively uncomplicated, so they can be completed quickly. These projects are from the existing TMP.

**Public Process Status, Issues**

**Public Process:** Public process will vary for each project but generally will require meeting with adjacent property owners to coordinate the improvements adjacent to their properties.

**Status:** These projects are all conceptual in form, with conceptual cost estimates. The design work will be done using a design consultant on a contract for continuing services. The project on the east side of the Naropa property will likely be combined with the Arapahoe arterial reconstruction project. Projects may require ROW or easements, requiring assistance from our real estate staff. Many projects will require permitting for flood and/or wetland issues. The smaller projects will be undertaken with the continuing services contracts that are in place. The larger projects will be bid. The construction will be managed and inspected by



*Transportation New Multi Use Path Connections continued*

existing staff and/or the project manager hired for the CIS bond projects, a civil engineer funded by the CIS Bond, or consultant inspection staff.

Issues: Coordination with adjacent property owners on impacts to the adjacent properties will be the most significant issue on these projects.

**Relationship with Other Departments**

Coordinate with utilities on utility impacts, parks and/or Open Space where projects are adjacent to there property.

**Changes from Past CIP**

**Estimated Total Cost**

<b>Project Cost</b>	
Construction	\$2,000,000
<b>Total Project Cost</b>	<b>\$2,000,000</b>

**Unfunded Amount**

<b>Unfunded Amount</b>	
Project Cost Total	\$2,000,000
Funding Total	(\$2,000,000)
<b>Total Unfunded</b>	<b>\$0</b>

**Capital Funding Plan**

Funding Prior to 2013	\$2,000,000
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**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

<b>Subtotal</b>	<b>\$0</b>
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<b>Total Funding Plan</b>	<b>\$2,000,000</b>
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**Capital Expenditure Plan**

Expenditures Prior to 2013	\$579,000
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**Six Year Expenditure Plan**

2013	\$1,209,000
2014	\$212,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

<b>Subtotal</b>	<b>\$1,421,000</b>
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<b>Total Funding Plan</b>	<b>\$2,000,000</b>
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**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Funding Source:** Incrementally the increase in overall path amount is small and will be incorporated into existing work plan.

**Additional Annual O&M Description:**

There would be additional maintenance for added lineal foot of path.



**Project Name:** Transportation Pedestrian Enhancements

**Project at a Glance**

**Project Type:** Existing Facility – Enhancements / Upgrades

**Department:** PW/ Transportation

**Subcommunity:** Multiple Subcommunities

**Funding Source:** 2011 Capital Investment Bond

**BVCP Area:** Area I

**Project Number:** 16

**Map Number:** 221

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project will construct missing sidewalk links throughout the community and provide pedestrian crossing treatments.

The two locations identified for additional pedestrian crossing treatments are at Baseline at Canyon Creek and Canyon at 21st. Both locations have existing pedestrian crossings and have been identified through the planning process to evaluate pedestrian crossings to receive additional treatments using new funding. Both of these projects are planned to be completed in the first year.

The second portion of this project is to complete missing links. Approximately \$250,000 was identified for small missing links costing less than \$50,000 each. A total of 16 different locations have been identified for missing sidewalk links over three years. Approximately \$500,000 was identified for large missing links projects. Projects identified for these projects include Spine Road – Orchard Creek to south of Wellington; Gillaspie Drive between Greenbriar and Veile Lake, north side; 71st Street – Lookout Road to Winchester; and Colorado between Discovery and Foothills Parkway, north side.

**Pedestrian Crossing Treatment:**

2012: \$75,000

**Missing Sidewalk Links:**

2012: Design and construction of less complicated location (\$200,000)

2013: Continue design and construction of more locations (\$400,000)

2014: Complete construction of missing sidewalk links (\$175,000)

**Relationship to Guiding Principles**

The Transportation Master Plan states that pedestrians are the priority users of the system. This investment will accelerate the city's progress in establishing a functional and contiguous network of sidewalks with frequent street crossing opportunities.

**Public Process Status, Issues**

**Public Process:** Generally, these projects require outreach to adjacent property owners and potential users of the sidewalk. Each location will require its own mini-process.

**Status:** We have a list of pedestrian crossing treatments and missing links categorized into large (over \$50,000) and small (under \$50,000) projects. The prioritization has been reviewed by TAB. The projects are from the prioritized list in order of priority and according to the controversy surrounding the project, which influences whether we can build it in 3 years. If projects are delayed for various reasons, we will select the next logical project on the list. These projects will be managed by in-house staff and/or by the CIS bond



*Transportation Pedestrian Enhancements continued*

project manager responsible for multiple bond projects. The designs will be completed by consultants on continuing services contracts if a formal design is needed. Some projects may not need a formal design (i.e. connecting a short section of sidewalk to an existing sidewalk on both sides). The construction will be managed by in-house staff and/or a CIS bond civil engineer who is working on multiple projects, or consultant inspection staff.

Issues: The projects require high level coordination in case some sections become controversial once we start the implementation process. Our backup plan would be to select the next project if one falls off the list.

**Relationship with Other Departments**

Coordinate with other departments if we encounter utilities or propose a section adjacent to any department's property.

**Changes from Past CIP**

Estimated Total Cost	
<b>Project Cost</b>	
Construction	\$850,000
<b>Total Project Cost</b>	<b>\$850,000</b>

Unfunded Amount	
<b>Unfunded Amount</b>	
Project Cost Total	\$850,000
Funding Total	(\$850,000)
<b>Total Unfunded</b>	<b>\$0</b>

Capital Funding Plan	
Funding Prior to 2013	\$850,000
<b>Six Year Funding Plan</b>	
2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$850,000</b>

Capital Expenditure Plan	
Expenditures Prior to 2013	\$275,000
<b>Six Year Expenditure Plan</b>	
2013	\$400,000
2014	\$175,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0
<b>Subtotal</b>	<b>\$575,000</b>
<b>Total Funding Plan</b>	<b>\$850,000</b>

**Additional Annual Operations and Maintenance**

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

**Additional Annual O&M Description:**

The maintenance of sidewalks is the responsibility of the adjacent property owner by Boulder Revised Code.



**Project Name:** Transportation Transit System Enhancements

**Project at a Glance**

<b>Project Type:</b>	Existing Facility – Enhancements / Upgrades		
<b>Department:</b>	PW/ Transportation	<b>Subcommunity:</b>	Multiple Subcommunities
<b>Funding Source:</b>	2011 Capital Investment Bond	<b>BVCP Area:</b>	Area I
<b>Project Number:</b>	14	<b>Map Number:</b>	222
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

**Project Description**

Complete minor improvements at the 14th & Walnut transit station, including improved bus stops on the street, enhanced patron information, and ped/bike access and accommodations. Provide basic access and amenities at all transit stops in Boulder, and additional amenities such as benches, shelters and bike racks at high use stops.

The project breakdown and proposed timing is as follows:

14th & Walnut Station Improvements:

2012: Design and Coordination (\$40,000)

2013: Final Design, Permitting (\$110,000)

2014: Construction (\$400,000)

Miscellaneous Transit Stop Improvements:

2012: Design and installation of transit stop amenities (\$25,000)

2013: Complete installation of transit stop amenities (\$25,000)

**Relationship to Guiding Principles**

The 14th & Walnut station is over capacity today, and more buses are scheduled to arrive with FasTracks bus rapid transit service. Bike parking is inadequate, and pedestrian and bicycle access is in need of improvement. This increment of investment will provide modest improvements to current operations, accessibility and aesthetics. For current transit stops, approximately 10% of Boulder's 1000 bus stops are inaccessible by wheelchair, lacking curb ramps and concrete pads for boarding.

**Public Process Status, Issues**

**Public Process:** The public process for the 14th & Walnut project and be coordinated with RTD and DUHMD. The transit stop improvements will require coordination with RTD and the adjacent property owners if there are impacts to their properties.

**Status:** A meeting has been held to discuss the concept plan for the 14th & Walnut project, and there are detailed inventories of each of the transit stops and their needs. These projects are planned to be managed by existing staff and/or the CIS Bond project manager working on multiple projects. The designs will be completed by outside consultants and depending on the final scope of 14th & Walnut (there is other money being combined with this money) it may have a consultant selection process. The construction will be bid and managed by internal staff, fixed term help or consultant services.

**Issues:** Two significant issues will be 1) coordination with RTD on both projects and 2) coordinating with downtown interests to fit the planned improvements within the limited space between the existing buildings on 14th Street.



*Transportation Transit System Enhancements continued*

**Relationship with Other Departments**

This project will be coordinated with DUHMD.

**Changes from Past CIP**

**Estimated Total Cost**

**Project Cost**

Design / Coordination /	
Permitting	\$150,000
Construction	\$450,000

**Total Project Cost** **\$600,000**

**Unfunded Amount**

**Unfunded Amount**

Project Cost Total	\$600,000
Funding Total	(\$600,000)

**Total Unfunded** **\$0**

**Capital Funding Plan**

**Funding Prior to 2013** \$600,000

**Six Year Funding Plan**

2013	\$0
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$0**

**Total Funding Plan** **\$600,000**

**Capital Expenditure Plan**

**Expenditures Prior to 2013** \$300,000

**Six Year Expenditure Plan**

2013	\$300,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

**Subtotal** **\$300,000**

**Total Funding Plan** **\$600,000**

**Additional Annual Operations and Maintenance**

**Additional Annual O&M:**

**Additional Annual O&M Description:**

**Funding Source:**

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