

Project Name: TIP Local Match/TMP Implementation

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR		
Department:	PW/TRANSPORTATION	Subcommunity:	MULTIPLE SUBCOMMUNITIES
Project Number:	310TR052OG	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	As appropriate

Project Description

This ongoing funding is for the implementation of capital enhancement projects identified in the Transportation Master Plan that will be prioritized in the current update to the master plan. This money will also be used as local match to leverage potential federal and state funding for project submitted in future years' DRCOG TIP submittal process (the next process starts in 2018 with funding available for 2019) or other funding match opportunities, developing conceptual plans for projects prior to submitting for possible external funding or for smaller high priority projects identified through the TMP process. If the city succeeds in acquiring external project funds, this money will become the city's funding match. And, in this case, new projects will be created in the CIP that will include the external funding and the city's match.

This budget item allows flexibility to be ready to implement high priority projects that are identified through the TMP update that was completed in 2014 and is being updated in 2018. The highest priority projects identified in the TMP that best meet the DRCOG scoring criteria are submitted to compete for federal funding. Prior to finalizing the list of projects to submit for DRCOG TIP funding, staff will work with TAB to identify the best projects and then submit the project list to council for their review prior to submitting for potential funding.

Project Phasing

2019-2024: Planning/Acquisition/Construction - \$12,500,000

Public Process

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

DET/Impact Fees

This portion of the TIP Local Match/TMP Implementation program is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$212,410	\$854,371	\$800,000	\$2,850,000	\$2,850,000	\$3,000,000	\$3,000,000	\$3,000,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$16,566,781

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: TIP Local Match TMP Implementation

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** MULTIPLE SUBCOMMUNITIES
Project Number: 310TD052OG **BVCP Area:** SYSTEM-WIDE
CEAP Required: N/A **CEAP Status:** N/A

Project Description

This ongoing funding is for the implementation of projects identified in the Transportation Master Plan (TMP) that will be prioritized in the current update to the Master Plan. This money will also be used as local match to leverage potential federal and state funding for project submitted in future years' Denver Regional Council Of Governments (DRCOG) Transportation Improvement Program (TIP) submittal process (the next process starts in 2018 with funding available for 2019/2020) or other funding match opportunities, developing conceptual plans for projects prior to submitting for possible external funding or for smaller high priority projects identified through the TMP process. If the city succeeds in acquiring external project funds, this money will become the city's funding match. And, in this case, new projects will be created in the CIP that will include the external funding and the city's match.

Project Phasing

2019-2024: Planning/Acquisition/Construction - \$4,100,000.

Public Process

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

DET/Impact Fees

This portion of the TIP Local Match/TMP Implementation program is funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation Development	\$517,990	\$622,010	\$700,000	\$800,000	\$700,000	\$700,000	\$600,000	\$600,000

Funding to Completion \$0
Future Unfunded \$0

Total Funding Plan: \$5,240,000

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: Ped Facs Enh Missing Links Crossing

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR	Subcommunity:	MULTIPLE SUBCOMMUNITIES
Department:	PW/TRANSPORTATION	BVCP Area:	SYSTEM-WIDE
Project Number:	310TR112OC	CEAP Status:	N/A
CEAP Required:	No		

Project Description

The Pedestrian Facilities budget is an ongoing funding program that includes the installation of missing sidewalk links and pedestrian crossing/safety treatments and potentially social paths and sidewalk widening improvements. The list of identified missing sidewalk links has been prioritized for construction. Crossing treatment improvements are prioritized citywide and include median refuge islands, crosswalk lighting, flashing signs, neck-downs, signing, lighting and/or pedestrian signals. This program meets the Transportation Master Plan goal of creating an integrated, multimodal transportation system emphasizing the role of the pedestrian mode as the primary mode of travel as it is the beginning and end of every travel trip.

Project Phasing

2019-2024 Construction: \$650,000

Public Process

The public process for installing missing sidewalk links is ongoing and may involve a process for one or more locations per year. Staff works with neighborhoods and adjacent property owners on individual improvements.

DET/Impact Fees

This project is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

Coordination with the Parks Department – City Forester – is required when the missing links are impacting existing street trees and the Utilities Department to address any utility conflicts.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$230,827	\$350,124	\$75,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$1,230,950

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance.

Project Name: Multiuse Path - Enhancements

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR692OC	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This funding is an ongoing program for expanding and improving the off-street multiuse path network. The construction of multiuse path facilities is included in almost all other transportation CIP projects. This program provides additional funding for small-scope multiuse path projects and/or projects not specifically associated with other capital projects. Projects constructed with this funding meet the Transportation Master Plan goal of developing an integrated multimodal transportation system. Projects will be consistent with the current bike, pedestrian, and transit modal plans as well as the TMP, and the projects are prioritized yearly. In 2016, funds will be spent on completing the southern confluence path connection along Valmont Road to Indian Road and for path connections to the east of the Valmont bike park. In further out years, funds will be spent on completing multiuse path connections in the confluence area as well as identifying and constructing improvements to the overall citywide system.

Project Phasing

2019-2024: Construction - \$1,170,000

Public Process

None

DET/Impact Fees

This project is not funded by development excise tax.

Interdepartmental and Interagency Collaboration

This program is coordinated with other departments depending on the particular project. Currently projects are being coordinated with the Greenways program when a project is within the Greenways system, and the Open Space Department and the Parks Department if a project is on or adjacent to Open Space property or Parks property.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$338,079	\$673,062	\$135,000	\$180,000	\$180,000	\$225,000	\$225,000	\$225,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$2,181,141

Additional Annual Operating and Maintenance

Additional Annual O&M: Yes

Funding Source for O&M:

Additional Annual O&M Description:

Projects may result in marginal additional O&M expenses

Project Name: 30th St and Colorado Bike/Ped Under

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR
Department: PW/TRANSPORTATION **Subcommunity:** UNIVERSITY
Project Number: 310TR153NG **BVCP Area:** AREA I
CEAP Required: No **CEAP Status:** N/A

Project Description

The University of Colorado's development of their East Campus will significantly increase bicycle, pedestrian and transit travel between the main and east campuses including the Colorado Avenue and 30th Street corridors. This connection will join the two campus areas with a safe grade separated crossing/underpass crossing Colorado Avenue and 30th Street. This project is included in the Transportation Master Plan. This project will provide direct access to transit stops serving the STAMPEDE, BOUND and 209 transit services and connect the University neighborhoods with the Park East and other neighborhoods in East Boulder. 30th Street is identified as a Regional Corridor in the DRCOG Regional Bicycle Corridor System. Colorado Avenue is within a 1/4 mile of the identified Boulder Creek Community Corridor of the DRCOG Regional Bicycle Corridor System and fulfills the function of that facility as a connection between the two campuses of the University of Colorado a major regional employer and institution. The final configuration will be determined through the city's public involvement and design analysis process.

Project Phasing

2015 - 2016: Planning: \$1,000,000
2017: Design/Construction: \$600,000 (\$600,000 from DRCOG TIP funding)
2019: Construction: \$5,000,000 (\$3,350,000 from DRCOG TIP funding, \$400,000 from CU)

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

DET/Impact Fees

\$2,000,000 of this project is funded with Transportation Development Excise Tax revenue. These funds are budgeted separately in the Transportation Development Fund.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly Planning, Housing & Sustainability, as well as Utilities.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$144,434	\$1,455,566	\$5,000,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$6,600,000

Additional Annual Operating and Maintenance

Additional Annual O&M: Yes

Funding Source for O&M:

Additional Annual O&M Description:

O&M will increase marginally

Project Name: TMP Update

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR477NC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status:

Project Description

This request funds the initial year of the TMP update, including technical research and evaluation, consultant support, coordination across departments and with partner agencies, and extensive public process activities. The full update is expected to be completed in 2019. The update of the TMP will reprioritize and add to the TMP Action Plan which provides guidance to the work program of Transportation in the near, mid and longer terms. The update allows for a comprehensive review of the TMP relative to broader community goals and of the Action Plan with council to assure it reflects council priorities for transportation.

Project Phasing

2018 - Planning & Implementation - \$150,000

2019 - Planning & Implementation - \$150,000

Public Process

A number of work efforts in 2017 will directly support the update including the Transportation Report on Progress, Pedestrian Plan update, Low Stress Network analysis and the Transit Service Study. Each of these project has a public process while the TMP update will include an extensive public process using standard tools such as open houses and presentation, and the full range of digital outreach tools

Interdepartmental and Interagency Collaboration

Given the cross-cutting nature of transportation and its relationship to planning and climate goals, an interdepartmental staff working group will support the update, along with representatives from numerous partner agencies including CDOT, RTD, Boulder County and Boulder Valley School District; and from community partners such as Community Cycles, Commuter Solutions and Boulder Transportation Connections.

DET/Impact Fees

This project is not funded by Transportation Excise Tax.

Change From Past CIP

TMP Update funding has been reduced & focused on safety/preservation.

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$9,135	\$220,240	\$150,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$379,375

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: AIRPORT MASTER PLAN

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: PW/TRANSPORTATION

Subcommunity: EAST BOULDER

Project Number: 310AP002NG

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

AIRPORT MASTER PLAN FOR 2024

Project Phasing

FUNDING:
FAA: \$300,000.00
CDOT: \$16,666.00
Airport Fund: \$16,667.00
TOTAL = \$333,333.00

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

NONE

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,333
								Funding to Completion \$0
								Future Unfunded \$0

Total Funding Plan: \$333,333

Additional Annual Operating and Maintenance

Additional Annual O&M: NONE

Funding Source for O&M:

Additional Annual O&M Description:

NONE

Project Name: Signal Maintenance & Upgrade

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION
Subcommunity: SYSTEM-WIDE
Project Number: 310TD021OC
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

The Signal Maintenance and Upgrade project is an on-going program that is used for the installation of new traffic signals and signal upgrades. Budgeting as a capital project at \$400,000 every four years as opposed to budgeting one-quarter of this amount every year is consistent with the project implementation, as this is approximately the cost to signalize or upgrade one intersection.

The decision to install a new traffic signal is made on the basis of a signal warrant study, which uses data collected at the study location (peak period traffic volumes and delay, accident history) to determine if the benefits of a traffic signal at that location (potential for reduced side street delay during peak periods, increased pedestrian and cyclist access, potential for reduction in right-angle accidents) outweigh the downsides (increased main street delay, increased side street delay during off-peak periods, increased pedestrian and cyclist delay during off-peak periods, potential for increase in rear-end accidents). Some locations in Boulder that have been identified as potential future signal locations are studied periodically. Other locations are studied based on requests from the community. If there are multiple locations where new signals are desired, they are prioritized based on the magnitude of the identified benefit at each location.

Signalized intersections meet the Transportation Master Plan goals of helping to creating a fine-grained, multimodal network of transportation connections that support a bicycle and pedestrian friendly environment by providing better and safer access across busy streets at peak times.

This funding could also be used to reconstruct existing traffic signals, to provide operational benefits (such as adding double left-turns), or to address deficiencies (such as aging, corroded poles).

Project Phasing

2018 Construction: \$200,000
2022 Construction: \$400,000

Public Process

Locations for new signals are in part identified by requests from the community.

Interdepartmental and Interagency Collaboration

None

DET/Impact Fees

The Signal Maintenance & Upgrade program is funded by Transportation Development Excise Tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation Development	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$800,000

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

Maintenance for new signal

Project Name: Sidewalk Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR10080

BVCP Area: AREA I

CEAP Required: N/A

CEAP Status: N/A

Project Description

The City of Boulder's budget priorities for transportation funding are the safety and preservation of the transportation system, including maintaining all pedestrian corridors and sidewalks in a good and safe condition. The Sidewalk Maintenance budget funds the Miscellaneous Sidewalk Repair Program which shares in sidewalk repairs anywhere in the city with property owners paying for half of the repair costs for sidewalks adjacent to their property, with no out of pocket maximum for residential property owners.

Project Phasing

2019-2024: Construction - \$1,455,800

Public Process

Public processes will be identified as the individual projects are identified. If assets are replaced in the same capacity as they exist today, the public will be notified about the construction impacts. If there are substantive changes to the asset, a public process will be identified and completed.

DET/Impact Fees

Sidewalk maintenance is not funded by Development Excise Tax.

Interdepartmental and Interagency Collaboration

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; Planning, Housing & Sustainability to coordinate with any adjacent planned development; and other impacted departments and agencies depending on the location of the repairs, such as the Parks Department, Greenways, Community Vitality, CU or CDOT if the project exists on their property or adjacent to their property.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$182,671	\$288,934	\$225,900	\$238,450	\$238,450	\$251,000	\$251,000	\$251,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$1,927,405

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs.

Project Name: Rehab Runway & Eastern Taxiway

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: EAST BOULDER

Project Number: 310AP001NG

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

Project includes subgrade stabilization, re-paving and re-painting of Runway 8/26 and eastern half of Taxiway Alpha. Design has begun in 2018 and construction is scheduled to begin in 2020. Runway 8/26 is the only runway for powered aircraft and essential for operations at the airport. The runway was last paved in 2001, has an approximate lifespan of 20 years, and this project was included in the 2007 Airport Master Plan CIP schedule. The project is funded 93% by federal and state grant proceeds.

Project Phasing

2018 Design - \$379,445 (FAA: \$341,500
CDOT: \$18,972 Airport Fund: \$18,973)

2020 Construction - \$5,427,778 (FAA: \$4,900,000
CDOT: \$250,000 Airport Fund: \$277,778)

Public Process

This project was included in the Airport Master Plan Update process, which included open house meetings and mailings to airport neighbors, and was approved by City Council in 2007.

DET/Impact Fees

This project is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

Project is coordinated with the Federal Aviation Administration.

Change From Past CIP

Updated cost estimates and funding

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Airport	\$0	\$379,445	\$0	\$5,427,779	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$5,807,224

Additional Annual Operating and Maintenance

Additional Annual O&M: None

Funding Source for O&M:

Additional Annual O&M Description:

Maintenance decreases since pavement won't need crack fill and repair

Project Name: Ped Facilities Repair, Replace, ADA

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR773OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

This ongoing program allows for repair, replacement and construction of existing and new sidewalks and construction of access ramps. Sidewalk repair priorities have been established in the Sidewalk Repair Program and yearly funding is spent accordingly. Compliance with ADA is resulting in additional expenditures for access ramps and driveway modifications. This program meets the Transportation Master Plan (TMP) goal of creating an integrated, multimodal transportation system, emphasizing the role of the pedestrian mode as the primary mode of travel as it is in the beginning and end of every travel trip. The program also meets federal ADA requirements of working towards bringing sidewalks and access ramps up to the current federal standards. And, the TMP investment policies identify maintenance as the highest priority item to find.

Project Phasing

2019-2024 Construction: \$3,628,387

Public Process

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

DET/Impact Fees

This project is not funded by Development Excise Tax.

Interdepartmental and Interagency Collaboration

Coordination with the Parks Department – City Forester is required adjacent to city street trees to minimize impacts to the trees. Coordination with the city Utility Division regarding water meter location and relocation if possible. The work in the downtown area will be coordinated with Community Vitality and the Parks Department because they maintain various elements in this area.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$2,287,216	\$626,953	\$546,287	\$597,550	\$597,550	\$629,000	\$629,000	\$629,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$6,542,557

Additional Annual Operating and Maintenance

Additional Annual O&M: None

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are generally responsible for sidewalk maint

Project Name: Multiuse Path Capital Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION **Subcommunity:** SYSTEM-WIDE
Project Number: 310TR10040 **BVCP Area:** AREA I
CEAP Required: No **CEAP Status:** N/A

Project Description

The City of Boulder’s budget priorities for transportation funding are the safety and preservation of the transportation system, including maintaining all multi-modal corridors in a good and safe condition. The Transportation Division is charged with providing major maintenance to the off-street multi-use path network. This budget addresses activities such as replacing panels of concrete, flood proofing underpasses and re-decking pedestrian overpasses.

Project Phasing

2019-2024: Construction - \$2,428,539

Public Process

Public processes will be identified as the individual projects are identified. If assets are replaced in the same capacity as they exist today, the public will be notified about the construction impacts. If there are substantive changes to the asset, a public process will be identified and completed.

DET/Impact Fees

Multiuse Path Capital Maintenance is not funded by Development Excise Tax.

Interdepartmental and Interagency Collaboration

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; Planning, Housing and Sustainability to coordinate with any adjacent planned development; and other impacted departments and agencies depending on the location of the repairs, such as the Parks Department, Greenways, Community Vitality, CU or CDOT if the project exists on their property or adjacent to their property.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$217,510	\$585,755	\$365,639	\$399,950	\$399,950	\$421,000	\$421,000	\$421,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$3,231,804

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs.

Project Name: Major Capital Reconstruction

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR003OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

The Major Capital Reconstruction project provides funding to repair existing transportation assets that are close to or at the end of their useful life. Repairs could be for roadway, bikeway, pedestrian or transit capital assets. This funding is primarily focused on improving the health of minor structures and bridges. This funding will provide the ability to complete the capital repairs that are not eligible for grant funding or to be used as leveraged funds for this type of project as opportunities arise.

Project Phasing

2019-2024: Construction: \$4,960,350

Public Process

Public processes will be identified as the individual projects are identified. If assets are replaced in the same capacity as they exist today, the public will be notified about the construction impacts. If there are substantive changes to the asset, a public process will be identified and completed.

DET/Impact Fees

The Major Capital Reconstruction program is not funded with Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; Planning, Housing and Sustainability to coordinate with any adjacent planned development; and other impacted departments and agencies depending on the location of the repairs, such as the Parks Department, Greenways, Community Vitality, the University of Colorado or the Colorado Department of Transportation (CDOT) if the project exists on their property or adjacent to their property.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$2,094,776	\$1,055,724	\$595,350	\$810,000	\$855,000	\$900,000	\$900,000	\$900,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$8,110,850

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs

Project Name: Deficient Street Light Pole Replace

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION **Subcommunity:** SYSTEM-WIDE
Project Number: 310TR001OC **BVCP Area:** SYSTEM-WIDE
CEAP Required: No **CEAP Status:** N/A

Project Description

This project will provide funds to be paid to Xcel Energy for the replacement of Xcel Energy street light poles that are structurally deficient due to corrosion or physical impact damage. On site inspection by Xcel has revealed 155 poles that require immediate replacement; 54 poles require replacement within one year; 217 poles require replacement within two to three years; and 99 poles require replacement within five to six years. Based on historic cost data, Xcel estimates the average replacement cost to be \$2,439 per pole. This street light repair project has been mandated by Xcel Energy and is consistent with their practice in communities throughout the front range at this time.

Project Phasing

2021 - 2024: Construction: \$484,000

Public Process

N/A

DET/Impact Fees

The Deficient Street Light Pole Replacement program is not funded by Development Excise Tax.

Interdepartmental and Interagency Collaboration

N/A

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$421,603	\$574,396	\$0	\$0	\$121,000	\$121,000	\$121,000	\$121,000
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$1,480,000

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

Funding will repair existing poles, lessening on-going costs

Project Name: Pavement Management Program

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR10070

BVCP Area: AREA I

CEAP Required: N/A

CEAP Status: N/A

Project Description

The City of Boulder's budget priorities for transportation funding are the safety and preservation of the transportation system, including maintaining all streets in a good and safe condition. The Transportation Division has established a Pavement Management Program (PMP) for Boulder's 300-mile street system, which includes inspecting and rating all streets on a three-year interval to maintain awareness of existing conditions and guide where pavement repairs will be made in future years. The purpose of the Pavement Management Program is to provide the optimal level of funding, timing, and renewal strategies that will keep the citywide street pavement network at or above a "Good" OCI rating. The end result is that the best strategy may be to defer a costly reconstruction on one street in order to complete less expensive treatments on other streets to minimize its deterioration into a more costly type of treatment, such as reconstruction. Street treatments that may take place under this program include mill/overlay, chip-seal, and crack-fill/seal.

Project Phasing

2019-2024: Construction - \$28,405,850

Public Process

Public processes will be identified as the individual projects are identified. If assets are replaced in the same capacity as they exist today, the public will be notified about the construction impacts. If there are substantive changes to the asset, a public process will be identified and completed.

Interdepartmental and Interagency Collaboration

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; Planning, Housing & Sustainability to coordinate with any adjacent planned development; and other impacted departments and agencies depending on the location of the repairs, such as the Parks Department, Greenways, Community Vitality, CU or CDOT if the project exists on their property or adjacent to their property.

DET/Impact Fees

Pavement Management Program is not funded by Development Excise Tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$3,576,284	\$4,783,896	\$4,811,600	\$4,439,000	\$4,680,250	\$4,825,000	\$4,825,000	\$4,825,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	
Total Funding Plan:		\$36,766,030						

Additional Annual Operating and Maintenance

Additional Annual O&M: Reduced

Funding Source for O&M:

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs.

Project Name: Neighborhood Speed Management Progr

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR172OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

Neighborhood traffic calming efforts are intended to address speeding traffic on residential streets through a combination of education, enforcement and engineering tools.

The City of Boulder has been working on these efforts in various forms and programs since the early 1990s. The original Neighborhood Traffic Mitigation Program was developed by a working group in 1994 and was adopted by City Council in December, 1994. Prior to the development of the (NTMP) in 1994, the City of Boulder installed speed humps through a neighborhood speed hump petition program. City staff operated the NTMP for a little over a year, working on several projects including potential mitigation in the Whittier and Balsam/Edgewood neighborhoods. However, concerns about emergency response issues caused the program to be put on hold in 1996. After considerable process and review, City staff developed a much more robust set of NTMP guidelines to address concerns of impacts to emergency response and adequate public participation and support. These were adopted by City Council in 2000. In 2003, funding for the program and the position was eliminated due to the economy and decreasing city revenues.

During the 2016 City of Boulder Budget Adoption process, the City Council expressed interest in restoring the NTMP or a similar program to provide mitigation to neighborhoods experiencing speeding traffic and directed staff to redesign the program with the community.

In February 2017, the city began a process to redesign the NTMP and to include funding of engineering treatments in the program again. Based on feedback from the community, city staff researched traffic mitigation programs from around the country, and existing organizational structure, The Neighborhood Speed Management Program been renewed and is now included in the Transportation Capital Improvement Program.

This redesigned Neighborhood Speed Management Program (NSMP) uses a combination of education, enforcement and engineering treatments to mitigate the negative effects of speeding traffic on neighborhood streets. The annual funding will be used to staff 1 new FTE position and several education tools such as speed trailers and engineering treatments for simple speed hump projects and the design of 1 complex project to be constructed in 2019.

Project Phasing

2019-2024 Planning/Construction - \$1,500,000 (\$250,000 annually)

Public Process

In 2017, City staff redesigned the program with community input including public meetings, online questionnaires and public hearings.

DET/Impact Fees

This program is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

The program will involve staff from the Fire and Police departments as well as staff from the various work groups within the Public Works Department. Individual projects may require coordination with agency partners as well.

Change From Past CIP

There have not been funds allocated to traffic calming since 2003.

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$5,065	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
							Funding to Completion	\$0

Total Funding Plan: \$1,805,065

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: Misc Development Coordination

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TD004OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

This ongoing funding is intended to construct infrastructure improvements in coordination with or prompted by potential private development. Throughout the year, situations arise where infrastructure improvements required in the vicinity of a proposed development should be made at the same time as the development, and for which a developer cannot be required to construct. Improvements that are typically included are bike and pedestrian, functional efficiency, safety, system preservation, and transit system improvements. This project is growth related because it addresses needs from new development. A major goal in the Transportation Master Plan is to create an integrated multimodal system and one that is supportive of land use patterns. In the near term, the money will be used for issues that arise during the year that are small items required to be constructed as a result of development or to coordinate with a development project. The projects are not known at this time.

Project Phasing

2019-2024: Planning/Construction - \$300,000 (\$50,000 annually)

Public Process

Projects generally require coordination with adjacent neighborhoods and property owners.

Interdepartmental and Interagency Collaboration

Close coordination with the Development Review work group and Planning, Housing and Sustainability is required as this money is to fund improvements or connections adjacent to or required by development that are not the responsibility of the developer.

DET/Impact Fees

The Miscellaneous Development Coordination program is funded by Transportation Development Excise Tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation Development	\$23,745	\$173,745	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding to Completion \$0

Future Unfunded \$0

Total Funding Plan: \$497,490

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

May result in minimal incremental increases in ongoing maintenance

Project Name: Intersection Safety Projects

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR191NC

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

The Intersection Safety Projects are funded almost entirely by a grant from the Highway Safety Improvement Program (HSIP), a federal grant program for local communities to improve safety at high hazard locations. The City is a recipient of HSIP grant funds to implement safety mitigation treatments at three intersections around the City. These intersection locations are Colorado/Regent, Baseline/29th and Broadway/Rayleigh. The safety treatments to be installed at all three locations will improve safety for vehicles, bicycles and pedestrians.

Project Phasing

Construction 2018-2021 - \$1,009,987

Public Process

As designs for safety treatments at each intersection are developed, one-on-one meetings will be held with affected stakeholders, and an open house will be held to provide an overview of the project need and purpose, along with schedule and impacts.

DET/Impact Fees

No development excise tax will be used for this project.

Interdepartmental and Interagency Collaboration

This project will entail coordination with other departments and divisions including Utilities; Planning, Housing & Sustainability; and Parks and Recreation. Coordination will also take place with other major governmental entities such as the University of Colorado and the Colorado Department of Transportation.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$15,424	\$192,147	\$434,440	\$80,520	\$302,880	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,025,411

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: Broadway Recon Violet to 36

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: NORTH BOULDER

Project Number: 310TR152NG

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

This section of Broadway is in deteriorated condition but also has high levels of bicycling, walking, vehicular and transit travel. This section of roadway is a gateway to North Boulder and the downtown and there has been a major redevelopment of the area with additional residential and commercial space. It's anticipated that there will be more redevelopment in the future. The "Low Stress" bicycling network evaluation has identified this corridor for bicycling and pedestrian improvements to accommodate a range of bicyclists and ability levels. The proposed improvements will reconstruct the deteriorated pavement condition of the roadway, provide underground utility upgrades and provide additional bicycle, pedestrian and transit improvements to address future travel needs. Connections to adjacent intersecting transportation facilities will be made.

Project Phasing

2016-2018: Planning: \$1,750,000

2019: Acquisition: \$1,250,000 (\$1,000,000 from DRCOG TIP funds)

2019: Construction: \$5,575,000 (\$3,825,000 from DRCOG TIP funds)

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

DET/Impact Fees

This project is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly P&DS as well as Utilities and Greenways.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$556,267	\$2,450,050	\$5,575,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$8,581,317

Additional Annual Operating and Maintenance

Additional Annual O&M: No

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: 19th St (Norwood to Sumac)

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: NORTH BOULDER

Project Number: 310TR154NG

BVCP Area: AREA I

CEAP Required: Yes

CEAP Status: CEAP will begin in late 2017

Project Description

This project will design and construct sidewalk, curb and gutter improvements along the west and east sides of 19th Street from Norwood Avenue to Sumac Avenue. The project will also provide a bicycle lane and improve ADA facilities in the project area.

We are currently requesting additional funding for this project from CDOT through Safe Routes to School and Transportation Alternatives Program funding. Project phasing and description will be updated upon receipt of additional funds.

Project Phasing

- 2016: Planning: \$257,000
- 2017: Design/Construction - \$567,000 (from SRTS and TAP funding)
- 2018: Construction - \$421,000 (from SRTS and TAP funding)
- 2019: Construction - \$327,200

Public Process

This project was submitted to TAB and Council as a Transportation Alternatives Program (TAP) project prior to submitting it to CDOT for federal funding. Staff will hold public meetings and meet with adjacent property owners to acquire input for the project.

DET/Impact Fees

This project is not funded with development excise tax.

Interdepartmental and Interagency Collaboration

The project will be coordinated with other city departments, particularly Planning, Housing & Sustainability, as well as Utilities.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2017 Actuals	Revised 2018 Budget - Current Year	2019 Budget	2020	2021	2022	2023	2024
Transportation	\$85,166	\$1,403,834	\$327,200	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,816,200

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

May result in minimal incremental increases in ongoing maintenance