

CITY OF BOULDER
TRANSPORTATION ADVISORY BOARD
AGENDA ITEM
MEETING DATE: May 11, 2015

AGENDA TITLE: Staff briefing and TAB input on the recommended 2016-2021 Transportation Capital Improvement Program (CIP) – Part II of III

PRESENTER/S:

Michael J. Gardner-Sweeney, Acting Director of Public Works for Transportation
Gerrit Slatter, Principal Transportation Projects Engineer
Jenna Pratt, Financial Analyst

EXECUTIVE SUMMARY:

Every year the city goes through a budget process that creates a six-year planning budget, this year for the time period of 2016 through 2021. Within this process, funds are appropriated for the first year, 2016. The Transportation Advisory Board's (TAB) role in this process is defined in the Boulder Revised Code (BRC) TITLE 2 GOVERNMENT ORGANIZATION, Chapter 3 Boards and Commissions, Section 14 - Transportation Advisory Board; “. . . to review all city transportation environmental assessments and capital improvements.” It is within this context that the board is asked to hold a public hearing and provide a recommendation on the Capital Improvements Program (CIP) to Planning Board and City Council.

Fiscal Impacts: Fiscal impact to be determined through the budget development process.

Other Impacts: N/A

Board feedback: Staff asks that the TAB review the recommended draft 2016-2021 Transportation and Transportation Development Funds CIPs and provide feedback.

Public feedback: Board input is scheduled for this meeting. A formal public hearing and recommendation is scheduled for Monday, June 8, 2015.

Staff Recommendation: N/A

Analysis:

The budget is the means by which the city both manages its assets and implements the policies chosen by its citizens through their elected representatives, the City Council. The transportation budget is formulated within the policy context of the Transportation Master Plan (TMP).

Transportation finance for the city is provided through multiple sources, including the Transportation Fund, the Transportation Development Fund, the Boulder Junction Improvement Fund and the Capital Improvement Fund (for the Capital Improvement Bond).

- Revenue sources for the Transportation Fund include the 0.006 local sales tax dedicated for transportation purposes, federal grants, Highway Users Tax, County Road and Bridge funds, and State Highway Maintenance Funds. An additional 0.0015 local sales tax for transportation purposes was approved by the voters in 2013. The additional revenue was available starting in 2014.
- The Transportation Development Fund is supported by a transportation related excise tax, levied against new construction for development related infrastructure needs.
- The Boulder Junction Improvement Fund is supported by contributions from the Transportation Fund Capital Improvements Program (CIP), development excise taxes, use taxes, impact fees and development fees.
- The Capital Improvement Fund contributed to transportation capital projects from 2012-early 2015 in accordance with bond requirements.

The CIP within the Transportation and Transportation Development Funds is developed in support of the TMP with the identified modal emphasis. The 2016-2021 CIP modal investment distribution is provided in **Attachment A, and A-2** respectively.

Although transportation projects in the Boulder Junction CIP were determined outside of the standard Transportation CIP process with the TAB, **Attachment A-3** provides the modal investment distribution for the transportation-related projects.

In the past TAB members requested information regarding historic trends in CIP modal investment. This information is provided for 2005 through 2016 for the Transportation Fund. The information is shown both in dollars and percentage in **Attachment B, and B-2** respectively. It is worth noting that the modal investment distribution for individual years is influenced extensively by significant projects. Examples include the 2007 and 2013 roadway investments in the North Broadway reconstruction and the Pearl Parkway Boulevard. Another example is the investments categorized as “other” in 2006 and 2014 in the City Yards and the Pollard relocation. There is significant variance in annual funding due to federal grants. An average column is included to help frame the overall distribution.

Copies of the draft recommended 2016-2021 CIP for the Transportation, Transportation Development and Boulder Junction Improvement Funds are provided in **Attachments C, C-2 and C-3**.

Draft individual project information sheets for the recommended 2015-2020 transportation CIP projects are provided in **Attachment D**. Project Fact Sheets for the projects added in this year’s CIP are being developed and will be included in the June TAB CIP item.

Schedule

The city budget goes through an extensive development and review process. The budget process starts in March and concludes with final City Council approval in the fall. A schedule of the major milestones is provided below. Elements involving TAB participation are highlighted in ***bold italics***.

Major Milestones

Date

Staff briefing and TAB input

Proposed Departmental Budgets due to Budget Division

May 11, 2015
end of May 2015

Public Hearing and TAB Budget Deliberation and Recommendation

Planning Board CIP Hearing

June 8, 2015
July 16, 2015

City Council CIP Study Session

Aug 11, 2015

City Council Budget Consideration

October 2015

Budget Strategies and Issues

The Transportation Division is committed to being fiscally responsible while responding to community values and priorities.

Due to the timing of CIP discussions with TAB, the Transportation Division will estimate fund capacity for both the 2016 operating budget and the 2016-2021 CIP using departmentally developed sales tax projections. The Finance Department will issue updated sales tax projections in May once first quarter sales tax figures are known.

Budget Guiding Principles

As part of last year's budget development process, revised Transportation Budget Guiding Principles were developed to reflect the positive vote in November 2013, priorities coming out the TMP update and the new financial projections. The revised principles were incorporated into the 2014 Transportation Master Plan (TMP) accepted by City Council on August 5, 2014.

Budget Guiding Principles – Credible, Clear and Consistent

- As top priority, maintain and operate the existing, valuable multi-modal system, including investments in safety
- As additions are made to the system, address ongoing operation and maintenance needs
- Continue to advance innovations in the design, construction, operation and maintenance of the system
- Strategically enhance the Complete Street network, prioritizing projects that have maximum impact improving safety, mobility and efficiency
- Advance corridor studies integrating the city's Sustainability Framework and Resiliency
- Leverage external funds extending the ability of local dollars to implement city goals
- Continuously strive for efficiency and effectiveness in how work is accomplished
- Assure budget decisions are sustainable over time
- Keep in mind the goal of identifying long-term, sustainable funding that is tied to vehicle use

In preparation of the current budget process, staff updated financial assumptions within the multi-year fund financials for the Transportation, Transportation Development, and Boulder Junction Improvement Funds. Once updated, analysis was performed to estimate capacity for both ongoing sustainable additions and one time additions to the transportation budget. After budget capacity estimates were identified and discussed among staff, the following strategies were utilized in budget preparation:

- Recommended 2016-2021 Transportation CIP- the 2016-2021 CIP is the significant transition year for integration of the project submittals that were successful in securing federal funding through the

Denver Regional Council of Governments (DRCOG) Transportation Improvement Program (TIP). The city was successful in securing \$11.6M in federal matching funds for four projects:

- Boulder Slough Multi-use Path (30th to 3100 Pearl) – \$480k
- Broadway Reconstruction (Violet to US 36) – \$6,225k
- 30th and Colorado Ave. Ped/Bike Underpass– \$4,750k
- 19th Street Complete Streets (Norwood to Upland) – \$100k

Funding identified in the previous 2015-2020 CIP generically as “TIP local match” was redistributed for the required local match for these projects.

In addition to the city TIP projects the city is also a funding partner on two Boulder County TIP projects. This funding is identified in the 2016-2021 CIP under the “Boulder County/City Joint TIP Projects” line item. The total city contribution is \$289k. The two projects are bike/pedestrian infrastructure improvements:

- 71st St Multi-use Path (Winchester to Idylwild Trail) – \$151k
- Williams Fork Trail Multi-use Path (63rd to Twin Lakes) – \$138k

Another significant change this year is funding in support of the Arapahoe Ave./Boulder Creek Path Underpass improvements funded through the Community Culture and Safety Ballot Initiative. Funding of \$5.2M was identified in the ballot item to enhance (widen and lighting) the Boulder Creek Path from Eben Fine Park through the Civic Center to 17th Street including replacing the Arapahoe Avenue underpass. In concert with this investment \$2.5M has been programmed for associated complete street and reconstruction elements to complete the previous Capital Bond project from 15th Street to Broadway.

- Recommended 2016 Annual (Operating) Budget- the primary strategy was to integrate the new tax revenue and to make ongoing and sustainable allocations to maintenance and operations activities consistent with the gap identified through the development of the transportation maintenance fee.

Changes from the 2015-2020 CIP

Transportation Fund

The recommended Transportation Fund 2016-2021 CIP includes the following changes:

- TIP Local Match/TMP Implementation-as mentioned above in the budget strategy section, CIP funding in this line item was reallocated to cover the local match requirements of the successful DRCOG TIP submittals; leveraging \$11.6M in federal funding. Remaining line item funding in the next three years of the CIP (2016-2018) will be focused on TMP implementation with an emphasis on the top corridor priorities (Arapahoe, 30th Street and Colorado Avenue).
- Arapahoe Ave. (15th to Broadway) Complete Street Reconstruction/Boulder Creek Underpass – in response to the opportunity associated with funding (\$5.2M) from the Community Culture and Safety Ballot initiative to enhance the Boulder Creek Path through the Civic area \$2.5M in transportation funding has been identified to leverage the path funding to make complete street

improvements and complete the reconstruction of Arapahoe Avenue from 15th Street to Broadway.

- Boulder County/City Joint TIP Projects – in addition to the city’s DRCOG TIP projects the city is teaming with Boulder County to make joint pedestrian/bike improvements in the Gunbarrel area. \$289k of city funding and \$364k of county funding will leverage \$1,492k of federal funds to make multi-use path improvements to 71st Street and Williams Fork Trail/Spine Road.

Transportation Development Fund

The recommended Transportation Development Fund 2016-2021 CIP includes the following three changes:

- TIP Local Match/TMP Implementation-funding for this item has been increased by \$930k over the 2015-2020 CIP. Funding will be focused on TMP implementation with an emphasis on the top corridor priorities (Arapahoe, 30th Street and Colorado Avenue).

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund CIP is consistent with the 2015-2020 CIP. Funding for development coordination ends in 2017 anticipating that Phase I improvements will be complete. If future phases are identified funding will be identified as appropriate.

Capital Improvement Bond

The Transportation Division continues to benefit from the [Capital Improvement Bond Initiative](#) that was passed by the voters in 2011. Additional funding is much appreciated and created a banner three-year period for transportation and enable the city to add transportation enhancements, improvements and catch up on deferred maintenance.

Attachments:

A, A-2 and A-3 – 2016-2021 Transportation Modal Investment Distributions

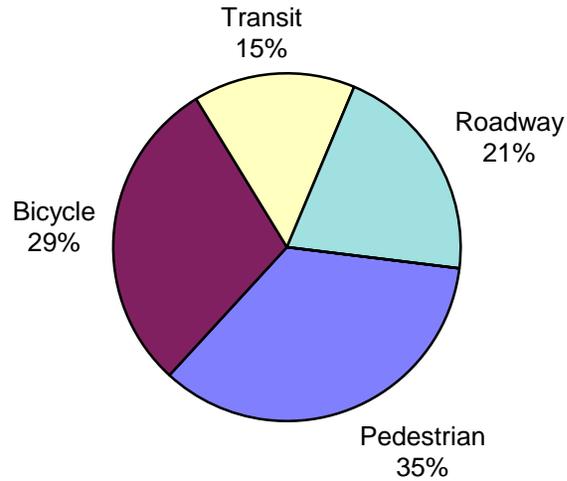
B, B-2 – 2005-2016 Transportation Fund CIP Historic Modal Distribution

C, C-2 and C-3 – 2016-2021 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

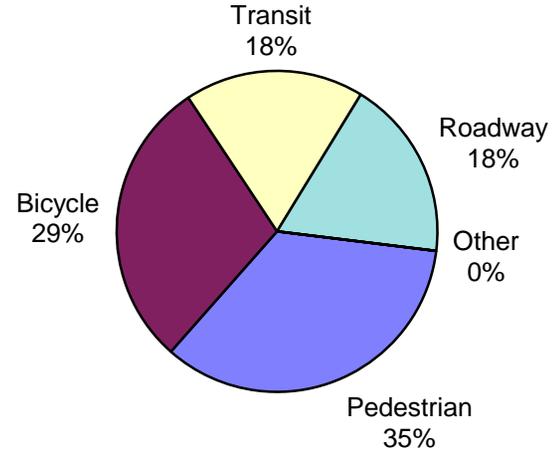
D – 2015-2020 CIP Individual Project Information Sheets

2016 Proposed Transportation Fund CIP

**Modal Investment Distribution
2016**



**Modal Investment Distribution
2016-2021**



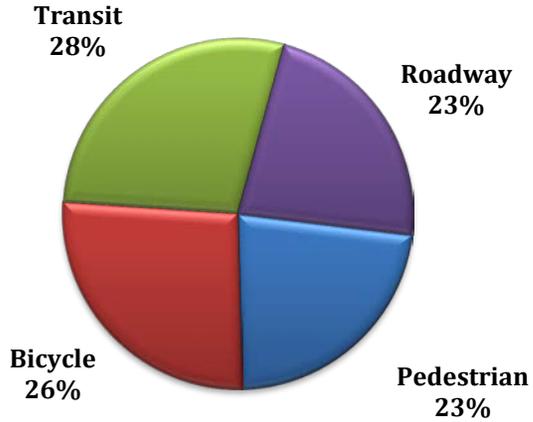
Transportation 2016-2021 CIP - Modal Investment Breakout

Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	2,682,850	35%	16,204,100	35%
Bicycle	2,262,650	29%	13,662,900	29%
Transit	1,167,900	15%	8,475,900	18%
Roadway	1,586,100	21%	8,528,100	18%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	7,699,500	100%	46,871,000	100%

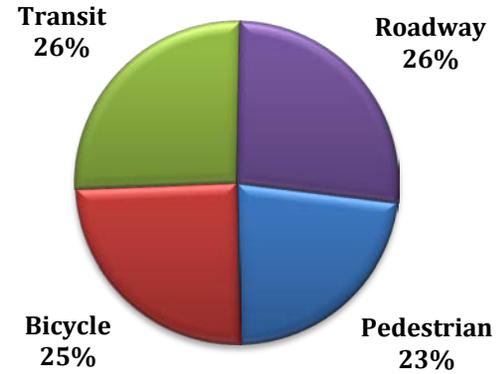
* TDM programs are included in the operating budget.

2016 Proposed Transportation Development Fund CIP

**Modal Investment Distribution
2016**



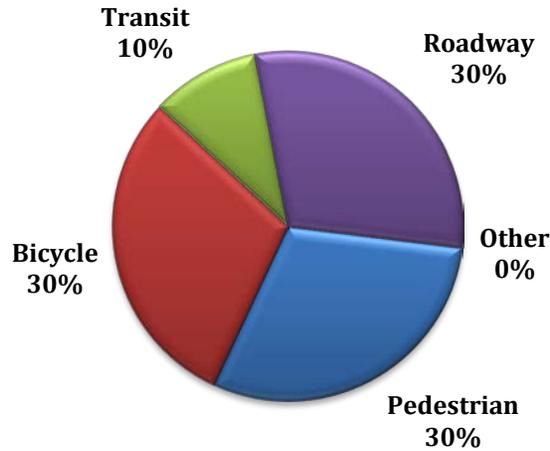
**Modal Investment Distribution
2016-2021**



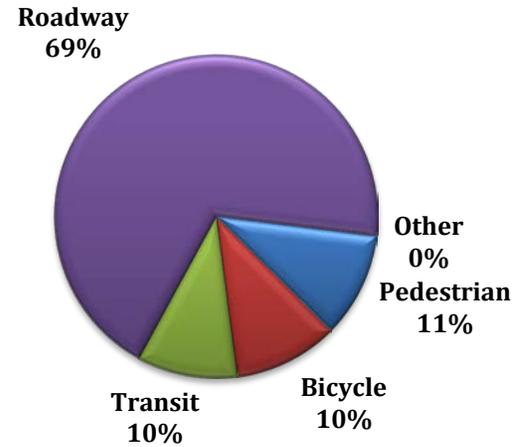
Transportation Development 2016-2021 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	226,500	23%	873,000	23%
Bicycle	264,100	26%	948,200	25%
Transit	282,900	28%	995,800	26%
Roadway	226,500	23%	1,023,000	27%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	1,000,000	100%	3,840,000	100%

2016 Proposed Boulder Junction Improvement Fund CIP

**Modal Investment Distribution
2016**



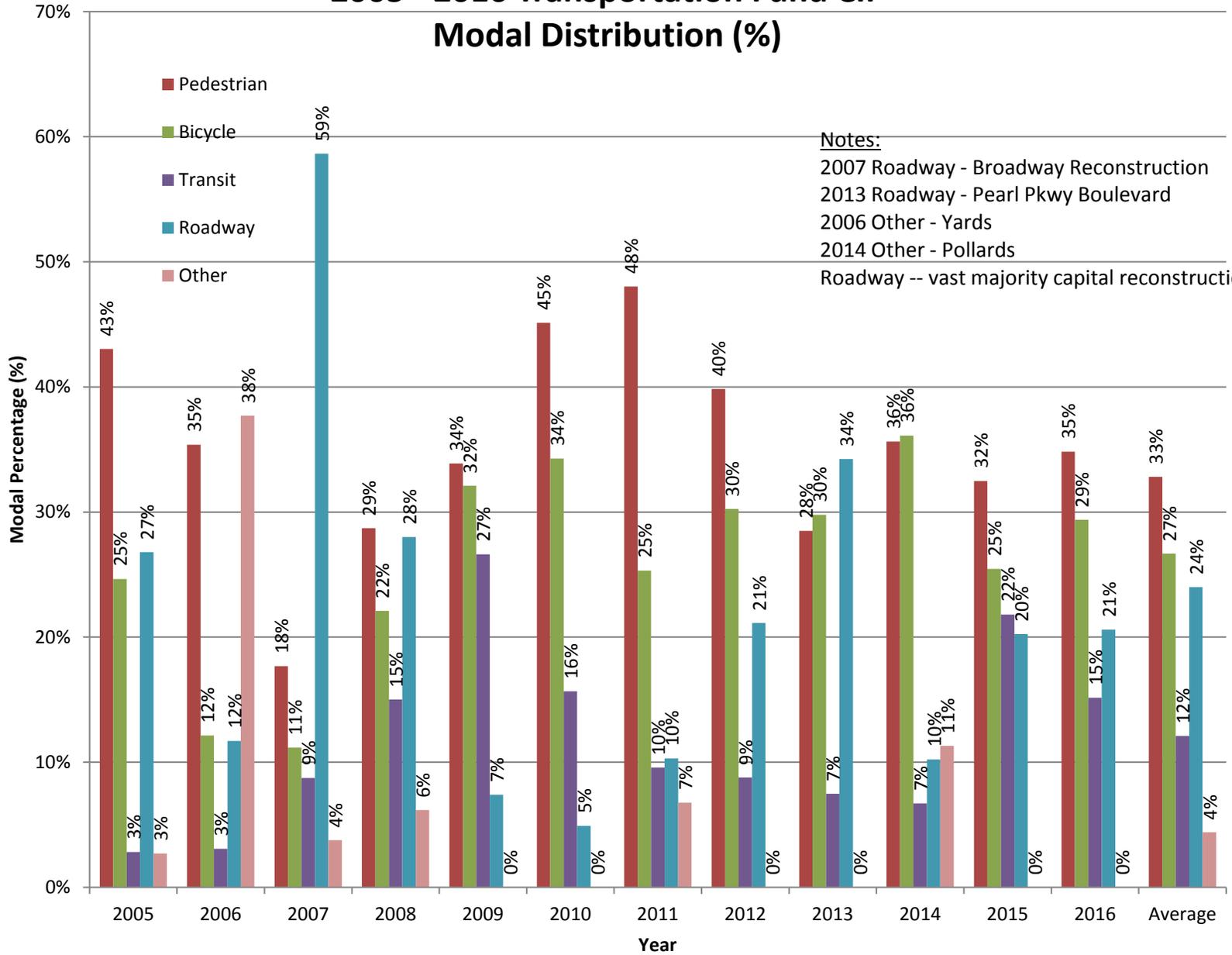
**Modal Investment Distribution
2016-2021**



Transportation 2016-2021 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	22,500	30%	71,600	10%
Bicycle	22,500	30%	71,600	10%
Transit	7,500	10%	68,200	10%
Roadway	22,500	30%	470,600	69%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	75,000	100%	682,000	100%

* TDM programs are included in the operating budget.

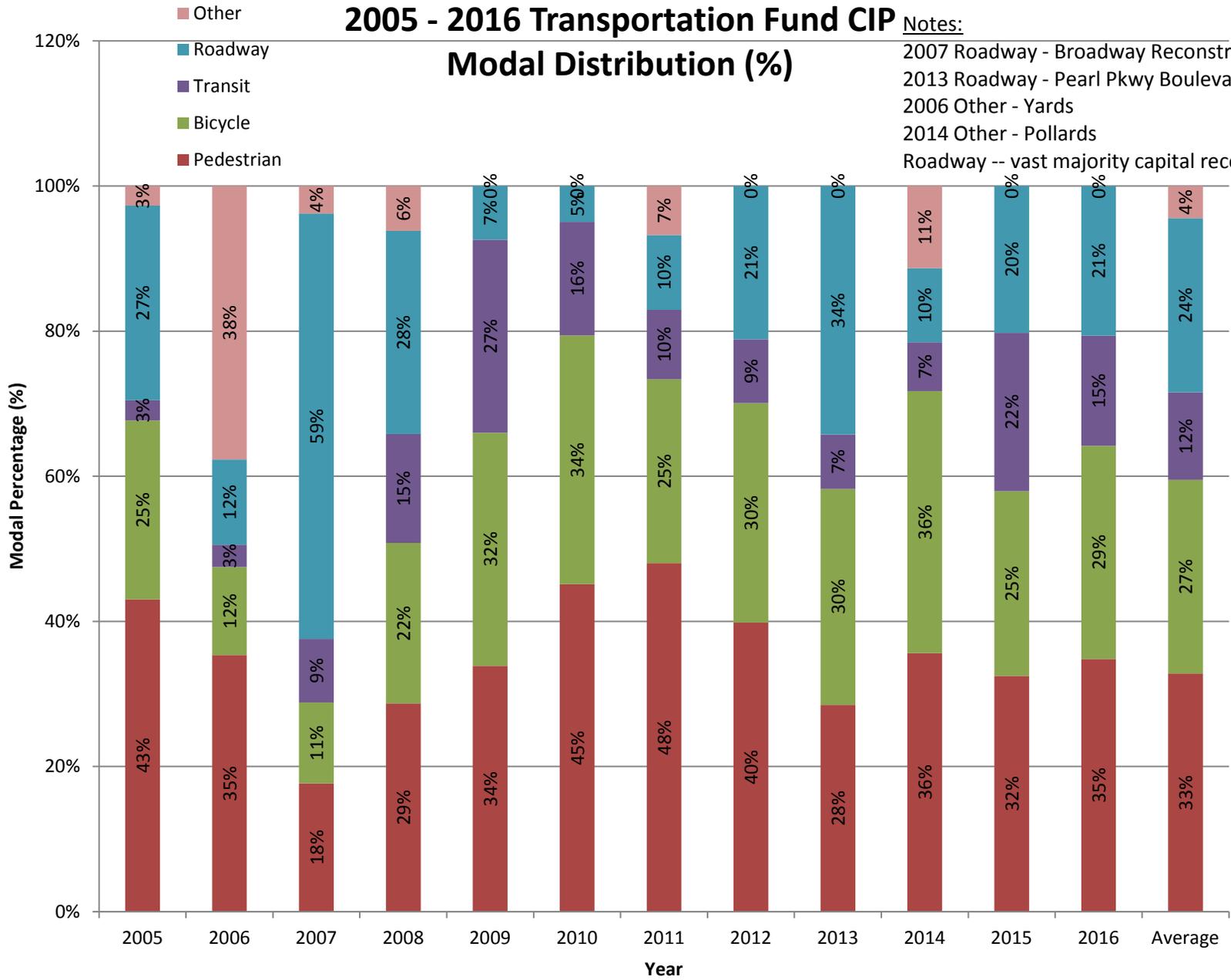
2005 - 2016 Transportation Fund CIP Modal Distribution (%)



2005 - 2016 Transportation Fund CIP

Notes:

- 2007 Roadway - Broadway Reconstruction
- 2013 Roadway - Pearl Pkwy Boulevard
- 2006 Other - Yards
- 2014 Other - Pollards
- Roadway -- vast majority capital reconstruction



CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION FUND

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	2015 Revised	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021	% Ped	% Bike	% Transit	% Road	Changes from 2015-2020
Pedestrian System													
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000	100%				
Pedestrian Facilities - Repair, Replacement, ADA	629,000	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000	100%				
Subtotal Pedestrian	754,000	754,000	754,000	754,000	754,000	754,000	754,000	4,524,000	100%				
Bicycle System													
Bikeway Facilities - Enhancements	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000		100%			
Multimodal													
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	24,000	24,000	72,000	0	0	0	0	96,000	50%	50%	0%	0%	TIP funded project added.
Broadway Reconstruction (Violet to US 36)**new**	250,000	100,000	250,000	1,475,000	0	0	0	1,825,000	20%	28%	32%	20%	TIP funded project added.
30th St and Colorado Ave. Bike/Ped Underpass**new**	100,000	100,000	700,000	2,350,000	0	0	0	3,150,000	43%	43%	4%	10%	TIP funded project added.
19th Street (Norwood to Upland) **new**	0	157,000	0	0	0	0	0	157,000	30%	30%	10%	30%	TIP funded project added.
Arapahoe Ave (15th to Broadway) Complete Street Reconstruction/Boulder Creek Underpass **new**	0	2,500,000	0	0	0	0	0	2,500,000	30%	30%	10%	30%	Ballot Item 2A Joint Project
Boulder County/City Joint TIP Projects **new**	50,000	138,000	0	151,000	0	0	0	289,000	50%	50%	0%	0%	TIP funded project added.
28th Street (Baseline to Iris)	860,000	860,000	0	0	0	0	0	860,000	20%	28%	32%	20%	
Tributary Greenways	97,500	97,500	97,500	97,500	97,500	97,500	97,500	585,000	50%	50%	0%	0%	
Transportation Corridor Scoping and Prioritization - Canyon Blvd	100,000	0	0	0	0	0	0	0					
Transportation Corridor Scoping and Prioritization - East Arapahoe	100,000	100,000	0	0	0	0	0	100,000	25%	25%	25%	25%	
Transportation Corridor Scoping and Prioritization - 30th/Colorado	0	100,000	100,000	0	0	0	0	200,000	25%	25%	25%	25%	
TIP Local Match & TMP Implementation	1,376,000	483,000	1,500,000	1,500,000	4,000,000	4,000,000	4,000,000	15,483,000	25%	25%	25%	25%	Adjusted to reflect TIP funding
Major Capital Reconstruction	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	25%	25%	25%	25%	
Deficient Street Light Pole Replacement	321,000	265,000	265,000	0	121,000	121,000	121,000	893,000	25%	25%	25%	25%	
Subtotal Multimodal	4,078,500	5,724,500	3,784,500	6,373,500	5,018,500	5,018,500	5,018,500	30,938,000	28%	28%	21%	23%	
Other													
Municipal Service Center Master Plan Implemenetation	1,500,000	0	0	0	0	0	0	0					
Subtotal Other	1,500,000	0											
Subtotal Transportation Fund CIP	6,557,500	6,703,500	4,763,500	7,352,500	5,997,500	5,997,500	5,997,500	36,812,000					
External Funding													
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	96,000	96,000	288,000	0	0	0	0	384,000	50%	50%	0%	0%	
Broadway Reconstruction (Violet to US 36)**new**	1,000,000	400,000	1,000,000	3,825,000	0	0	0	5,225,000	20%	28%	32%	20%	
30th St and Colorado Ave. Bike/Ped Underpass**new**	400,000	400,000	600,000	3,350,000	0	0	0	4,350,000	43%	43%	4%	10%	
19th Street (Norwood to Upland) **new**	0	100,000	0	0	0	0	0	100,000	30%	30%	10%	30%	
Subtotal External Funding	1,496,000	996,000	1,888,000	7,175,000	0	0	0	10,059,000	31%	35%	18%	15%	
a. Pedestrian	2,174,000	2,682,850	2,458,000	4,964,250	2,033,000	2,033,000	2,033,000	16,204,100	35%				
b. Bicycle	1,838,800	2,262,650	2,029,000	4,859,250	1,504,000	1,504,000	1,504,000	13,662,900		29%			
c. Transit	1,394,450	1,167,900	1,118,250	2,499,000	1,230,250	1,230,250	1,230,250	8,475,900			18%		
d. Roadway	1,146,250	1,586,100	1,046,250	2,205,000	1,230,250	1,230,250	1,230,250	8,528,100				18%	
e. Travel Demand Management (TDM)	0	0	0	0	0	0	0	0					
f. Mitigation	0	0	0	0	0	0	0	0					
g. Other	1,500,000	0	0	0	0	0	0	0					
TOTAL TRANSPORTATION FUND CIP	8,053,500	7,699,500	6,651,500	14,527,500	5,997,500	5,997,500	5,997,500	46,871,000	35%	29%	18%	18%	

**CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION DEVELOPMENT FUND**

DRAFT

	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021	% Ped	% Bike	% Transit	% Road	Changes from 2015-2020
Multimodal													
711004 Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	25%	25%	25%	25%	
711778 Signal Maintenance and Upgrade	0	0	0	200,000	0	0	0	200,000	5%	5%	10%	80%	
711019 28th Street (Baseline to Iris)	470,000	470,000	0	0	0	0	0	470,000	20%	28%	32%	20%	
TIP Local Match /TMP Implementation	0	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000	25%	25%	25%	25%	Increased funding to reflect revenue
Subtotal Multimodal	520,000	1,000,000	530,000	730,000	530,000	530,000	530,000	3,840,000	23%	25%	26%	27%	
Subtotal Transportation Development CIP	520,000	1,000,000	530,000	730,000	530,000	530,000	530,000	3,840,000					
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	520,000	1,000,000	530,000	730,000	530,000	530,000	530,000	3,840,000					
a. Pedestrian	106,500	226,500	132,500	142,500	132,500	132,500	132,500	873,000	23%				
b. Bicycle	144,100	264,100	132,500	142,500	132,500	132,500	132,500	948,200		25%			
c. Transit	162,900	282,900	132,500	152,500	132,500	132,500	132,500	995,800			26%		
d. Roadway	106,500	226,500	132,500	292,500	132,500	132,500	132,500	1,023,000				27%	
e. Travel Demand Management (TDM)	0	0	0	0	0	0	0	0					
f. Mitigation	0	0	0	0	0	0	0	0					
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	520,000	1,000,000	530,000	730,000	530,000	530,000	530,000	3,840,000	23%	25%	26%	27%	

CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
BOULDER JUNCTION IMPROVEMENT FUND

DRAFT

	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021
<u>Multimodal</u>								
Development Coordination	75,000	75,000	75,000					150,000
Junction Place Enhancements (Goose Creek to Bluff)	577,000	-	-	-	-	-	-	-
Traffic Signal at Bluff Street and 30th	-	-	228,000	-	-	-	-	228,000
Traffic Signal at Junction Place and Valmont	-	-	304,000	-	-	-	-	304,000
a. Pedestrian	253,300	22,500	49,100	-	-	-	-	71,600
b. Bicycle	195,600	22,500	49,100	-	-	-	-	71,600
c. Transit	65,200	7,500	60,700	-	-	-	-	68,200
d. Roadway	137,900	22,500	448,100	-	-	-	-	470,600
e. Travel Demand Management (TDM)	-	-	-	-	-	-	-	-
f. Mitigation	-	-	-	-	-	-	-	-
Subtotal Multimodal	652,000	75,000	607,000	-	-	-	-	682,000
<u>Other (Parks and Recreation Projects)</u>								
Boulder Junction Pocket Park	490,000	750,000	0	0				750,000
Rail Plaza Land Cost Reconciliation	-	-	-	-				-
Historic Train Depot Land Cost Reconciliation	-	-	-	-				-
Subtotal Other	490,000	750,000	-	-	-	-	-	750,000
TOTAL BOULDER JUNCTION IMPROVEMENT FUND CIP	1,142,000	825,000	607,000	-	-	-	-	1,432,000

Project Name: Rehav Runway & Eastern Taxiway

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION **Subcommunity:**
Project Number: 310AP001NG **BVCP Area:**
CEAP Required: No **CEAP Status:**

Project Description

Project includes subgrade stabilization, re-paving and re-painting of Runway 8/26 and eastern half of Taxiway Alpha. Design will begin in 2018 and construction is scheduled to begin in 2020.

Project Phasing

Project Cost

Planning - \$435,000
Construction - \$4,500,000
No phases in 2015

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Airport	\$0	\$0	\$0	\$0	\$435,000	\$0	\$4,500,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$4,935,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: Boulder Junction - Develop Coord

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR	
Department:	PW/TRANSPORTATION	Subcommunity:
Project Number:	310BJ001OC	BVCP Area:
CEAP Required:	No	CEAP Status:

Project Description

This project began in 2011, and funding is for ongoing planning and development coordination within the Phase I area of Boulder Junction, bounded by 30th Street, BNSF Railroad, Valmont Road and the Irrigation Ditch/Boulder Slough (south of Pearl Parkway). Over the life of this project, work includes base mapping for the Phase I Boulder Junction area, conceptual design and cost estimate updates for identified and unidentified possible Key Public Improvements, engineering support, Pearl electrical undergrounding costs and coordination, and coordination of various public improvements with area provide development projects.

This project is necessary as part of implementation and coordination associated with the city-funded Key Public Improvements as part of the Transit Village Area Plan (TVAP) – Implementation Plan and related private development in the Boulder Junction area. The transportation connections as part of the TVAP Connections Plan are also included in the Transportation Master Plan, and support both plan goals of creating a fine-grained, multimodal network of transportation connections that support a pedestrian friendly environment, create safe and convenient access to transit, and support necessary connections for area redevelopment.

In 2014, project funding was spent on additional surveying/ROW support, engineering review support and public project coordination tasks for 3100 Pearl, Depot Square and remaining Steel Yards developments, BNSF Railroad coordination support, private utility coordination and other tasks. In 2015, \$75,000 is anticipated to be spent on on-going surveying, engineering and design support in coordination with private development including: Depot Square, Nickel Flats (Steel Yards), remaining Steel Yards and other private developments, supporting public infrastructure project design, and BNSF Railroad coordination with multiple projects. The private development projects have uncertain schedules, making it difficult to anticipate development coordination support needs.

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council. The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Bldr Junction Cap Imprvmt	\$0	\$114,540	\$75,000	\$75,000	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$264,540

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: BJ Traffic Signal Bluff St & 30th

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR	
Department:	PW/TRANSPORTATION	Subcommunity:
Project Number:	310BJ002NC	BVCP Area:
CEAP Required:	No	CEAP Status:

Project Description

This project includes fronting the design/construction cost of a new traffic signal at the Intersection of Bluff Street and 30th Street. The development and adoption of the TV AP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council. The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

This project was included in the list of Key Public Improvements for public funding as part of the Transit Village Area Plan (TVAP)– Implementation Plan, and is also a part of the TVAP Connections Plan and the Transportation Master Plan. This project supports both TVAP and TMP plan goals of creating a sine-grained, multimodal network of transportation connections that supports a pedestrian friendly environment, creates safe and convenient access to transit, and supports necessary connections for area redevelopment. In particular, this new traffic signal will facilitate transit and traffic movements, provide safe pedestrian crossings, and facilitate connections from surrounding neighborhoods and future redevelopment projects.

Implementation is anticipated to be coordinated with adjoining private redevelopment. Reimbursement for a portion of these City funds may be obtained from private area redevelopment.

This project is anticipated to occur in 2017, in conjunction with future private redevelopment near this intersection. The timing of private development projects is uncertain, which creates some uncertainties in this public project implementation.

Project Phasing

Project Cost

Planning: \$25,000
 Acquisition: \$0
 Construction: \$203,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Bldr Junction Cap Imprvmt	\$0	\$0	\$0	\$228,000	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$228,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maint

Project Name: BJ Traffic Signal Junction & Valmon

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR	
Department:	PW/TRANSPORTATION	Subcommunity:
Project Number:	310BJ003NC	BVCP Area:
CEAP Required:	No	CEAP Status:

Project Description

This project includes fronting the design/construction cost of a new traffic signal at the intersection of proposed Junction Place and Valmont Road. The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by the Planning Board and City Council. The TVAP was a coordinated multi-department design effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown and University Hill Management Divisions and Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of key public improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future transit-oriented development and future northwest rail facilities.

This project was included in the list of Key Public Improvements for public funding as part of the Transit Village Area Plan (TVAP)– Implementation Plan, and is also a part of the TVAP Connections Plan and the Transportation Master Plan. This project supports both TVAP and TMP plan goals of creating a fine-grained, multimodal network of transportation connections that supports a pedestrian friendly environment, creates safe and convenient access to transit, and supports necessary connections for area redevelopment. In particular, this new traffic signal will facilitate transit and traffic movements, provide safe pedestrian crossings, and facilitate connections from surrounding neighborhoods and future redevelopment projects.

Implementation is anticipated to be coordinated with adjoining private redevelopment. Reimbursement for a portion of these City funds may be obtained from private area redevelopment.

This project is anticipated to occur in 2017, in conjunction with future private redevelopment near this intersection. The timing of private development projects is uncertain, which creates some uncertainties in this public project implementation.

Project Phasing

Project Cost

Planning: \$25,000
 Acquisition: \$0
 Construction: \$279,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Bldr Junction Cap Imprvmt	\$0	\$0	\$0	\$304,000	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$304,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project may result in minimal incremental increases in on-going maint

Project Name: Misc Development Coordination

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: PW/TRANSPORTATION **Subcommunity:**
Project Number: 310TD004OC **BVCP Area:**
CEAP Required: No **CEAP Status:**

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 2014 and 2015, 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. Projects generally require coordination with adjacent neighborhoods and property owners. Close coordination with the Development Review work group and the Planning Department 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.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation Development	\$0	\$146,506	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$396,506

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

May result in minimal incremental increases in ongoing maintenance

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

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION **Subcommunity:**

Project Number: 310TD019NG **BVCP Area:**

CEAP Required: Yes **CEAP Status:** Completed 2001

Project Description

The 28th Street (Baseline to Iris) funding is for the implementation of complete street elements for all modes of transportation on the 28th Street corridor between Baseline and Iris. Recommended improvements include: urban design, landscaping, and streetscape elements throughout the corridor; transit amenities including queue jumps, transit stops and site furniture; bicycle and pedestrian facilities including constructing multi-use paths; adding raised crossings at free right turn lanes; and traffic efficiency elements including adding left turn lanes at various intersections and widening the Boulder Creek Bridge. The CEAP for the southern section (Baseline to Arapahoe) and the northern section (Pearl to Iris) have been approved by City Council. Any of the middle section improvements from Arapahoe to Pearl will implement the Council approved BVRC Connections Plan. This project requires coordination with the Utility Division for utility upgrades and modifications, with RTD for construction impacts to existing routes and on transit improvements, CDOT on design proposals because 28th Street is a State Highway, CU for any work along their frontage, Arts Commission on the solicitation and review of public art incorporated into the project, the Planning Department for proposed development projects and land use modifications as possible, and the Real Estate Division for the purchase of easements and ROW needed for the project.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation Development	\$0	\$0	\$470,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$470,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

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

Project Name: TIP Local Match TMP Implementation

Project at a Glance

Project Type:	PROJECT-CAPITAL PROJECT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TD052OG	BVCP Area:	AREA I
CEAP Required:		CEAP Status:	

Project Description

This ongoing funding is for the implementation of 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 projects submitted in future year's DRCOG TIP submittal process (the next process starts in 2014 with funding available in 2015) 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 planned to be completed in 2014. 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.

The annual funding amounts in this category have increased from last year's CIP to allow flexibility and to be ready to implement projects defined in the TMP update that will be completed in 2014.

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

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

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
	\$0	\$0	\$0	\$470,000	\$300,000	\$400,000	\$400,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,570,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: Deficient Street Light Pole Replace

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department:

Subcommunity:

Project Number: 310TR001OC

BVCP Area:

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

Project Cost

Construction - \$321,000 in 2015

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$321,000	\$265,000	\$265,000	\$0	\$121,000	\$121,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,093,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Funding will repair existing poles, lessening on-going costs

Project Name: Major Capital Reconstruction

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE	
Department:	PW/TRANSPORTATION	Subcommunity:
Project Number:	310TR003OC	BVCP Area:
CEAP Required:	No	CEAP Status:

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 a result of the transportation tax that passed in November of 2013. The majority of the tax dollars were for maintenance of our existing transportation assets. This project will allow major assets to be replaced or repaired and the specific project identification process and prioritization will start with the initial funding year of 2015.

A portion of the 2015 budget, the first year of funding this category, will be used to evaluate and prioritize the various capital repairs such as major street reconstruction, bridge crossings and retaining walls. This item is similar to the 2011 capital bond category titled "Replace substandard bridges, structures, signs and systems." 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 rise.

Project 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.

Transportation will coordinate with the Utilities Department on upgrades, modifications or improvements to existing utilities as identified in each project; the Planning Department 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, DUHMD, CU or CDOT if the project exists on their property or adjacent to their property.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$4,800,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs

Project Name: TIP Local Match/TMP Implementation

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR

Department:

Subcommunity:

Project Number: 310TR052OG

BVCP Area:

CEAP Required: No

CEAP Status: As appropriate

Project Description

This ongoing funding is for the implementation of 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 2014 with funding available for 2015) 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 planned to be completed in 2014. 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.

The annual funding amounts in this category have increased from last year's CIP to allow flexibility and to be ready to implement projects defined in the TMP update that will be completed in 2014.

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

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

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$3,755,433	\$3,300,000	\$4,200,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$23,255,433

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Ped Facs Enh Missing Links Crossing

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR		
Department:		Subcommunity:	
Project Number:	310TR112OC	BVCP Area:	
CEAP Required:	No	CEAP Status:	

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.

Last year the program budget went towards a portion of the construction cost for the pedestrian crossing on Spine Rd. at Gunpark Dr. and design and construction of the Valmont Rd. path pedestrian bridge. In 2014, the money will be spent on pedestrian crossing location at Spine Road and Chapparral Court, Table Mesa and Yale, and Broadway and Poplar. This funding was increased by \$50,000 starting in 2014 due to the passage of the 2013 Transportation Tax. TAB approved the Proposed Prioritized list of Missing Sidewalk Links on May 10, 2004. TAB made a recommendation to support the use of the Pedestrian Crossing Treatment Installation Guidelines in 2005 and the document went to the City Council as an information item in 2006. These guidelines were updated in 2012. The public process for installing missing sidewalk links is on-going and may involve a process for one or more locations per year. Staff works with neighborhoods and adjacent property owners on individual improvements.

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.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$230,950	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$855,950

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance.

Project Name: Trans Corridor 30th & Colorado

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department:

Subcommunity:

Project Number: 310TR4790C

BVCP Area: AREA I

CEAP Required: No

CEAP Status:

Project Description

The city is anticipated to begin a multi-departmental 30th Street and Colorado Avenue Corridor planning effort in 2015. This planning process is expected to begin in 2015 and is anticipated to conceptually identify some key transportation projects. As a result of the city-wide process that will result on 30th Street and on Colorado Avenue, transportation anticipates this funding in 2016 and 2017 will be used to further study and complete a next level of planning to identify the individual projects and the associated costs and priorities so that the projects can be included and implemented in later capital project funding.

This process will be identified to coordinate with the TIP Funding Grant received for this project.

Close coordination with Community Planning and Sustainability, Public Works – Utilities, and the Parks Department in order to have a comprehensive and coordinated plan between the departments and agencies for the development of the corridors. The University of Colorado at Boulder is a major property owner on both of these corridors and the proposed build out of the campus will require a connected transportation system between the various housing, classroom and office spaces that will exist in this area.

Project Phasing

Project Cost

Planning: \$200,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$100,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: East Arapahoe Transp Corridor Study

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: **Subcommunity:** EAST BOULDER

Project Number: 310TR480NC **BVCP Area:**

CEAP Required: No **CEAP Status:**

Project Description

The city is beginning a multi-departmental Envision East Arapahoe planning effort on Arapahoe between Folsom and the eastern city limits. This initial planning process is expected to be completed in 2014 and is anticipated to conceptually identify some key transportation projects. As a result of the city-wide process that will result on East Arapahoe, transportation anticipates this funding in 2015 and 2016 will be used to further study and complete a next level of planning and coordination with agency partners such as CDOT, RTD and CU to identify the individual projects and the associated costs and priorities so that the projects can be included and implemented in later capital project funding.

Close coordination with Community Planning and Sustainability to better integrate land use and transportation; Public Works – Utilities on replacement, modifications and updates to the city's utility systems; the Parks Department along the golf course frontage; CDOT for design review and approval (Arapahoe is a CDOT owned facility), University of Colorado – Boulder along CU's frontage and to enhance connections to the planned redevelopment on CU's East Campus; and RTD on current transit facilities, future planned bus rapid transit and associated stop design and amenities.

Project Phasing

Project Cost

Planning: \$200,000

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$146,183	\$100,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$246,183

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: Tributary Greenways Program Transfe

Project at a Glance

Project Type:	PROJECT-CAPITAL PROJECT		
Department:		Subcommunity:	SYSTEM-WIDE
Project Number:	310TR6300C	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	

Project Description

The funding will provide transportation's contribution to the overall greenways program. Funding will be opportunistic and prioritized with the other funding in the Greenways CIP. These funds will be combined with funding from the Stormwater and Flood Management Utility Fund and the Lottery Fund. This project is for an ongoing funding program. This funding is being used to leverage outside funding or funding for other projects in order to meet the objectives of the Greenways Program. The 2016-2021 CIP focuses on Fourmile Canyon Creek between 19th Street and Broadway. CEAPs are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information. The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Departments.

Project Phasing

Project Cost

Public Process

All Greenways projects are coordinated through the Greenways Advisory Committee. Public hearings will be scheduled through the CEAP for individual projects.

Interdepartmental and Interagency Collaboration

Projects will be coordinated through the Greenways Advisory Committee which is made up of representatives from 6 advisory boards that have an interest in the Greenways objectives.

Change From Past CIP

none

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$418,202	\$97,500	\$97,500	\$0	\$97,500	\$97,500	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$808,202

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: Bikeway Facilities - Enhancements

Project at a Glance

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

Project Description

The bikeway facilities funding is an ongoing program for smaller bikeway facilities. The construction of bike facilities is included in almost all transportation CIP projects. This program provides additional funding for smaller bikeway 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 TMP Bicycle System Plan and the projects are prioritized yearly. This program also allows for construction of opportunistic improvements and construction of other identified bike projects. Types of projects include providing missing links and enhanced crossings. In 2015 and 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 Bikepark. In further out years, funds will be spent on completing multi-use path connections in the confluence area as well as identifying and construction improvements to improve connectivity to the future US 36 Bikeway. Annual funding was increased starting in 2014 due to the passage of the 2013 Transportation Tax. 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. Additionally, the confluence path project will be coordinated with CDOT's US36 Wetlands Mitigation Project in this same area, the Open Space/Mountain Parks Department because the proposed paths are on Open Space property and Boulder County on permitting including flood permitting as the project is outside of the city limits but on city property.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Annual funding increased by \$100,000 due to 2013 Transportation Tax

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$437,313	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,562,313

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Minimal incremental increases in on-going maintenance costs.

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

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	MULTIPLE SUBCOMMUNITIES
Project Number:	310TR743NG	BVCP Area:	AREA I
CEAP Required:	Yes	CEAP Status:	Completed 2001

Project Description

The 28th Street (Baseline to Iris) funding is for the implementation of complete street elements for all modes of transportation on the 28th Street corridor between Baseline and Iris. Recommended improvements include: urban design, landscaping, and streetscape elements throughout the corridor; transit amenities including queue jumps, transit stops and site furniture; bicycle and pedestrian facilities including constructing multi-use paths; adding raised crossings at free right turn lanes; and traffic efficiency elements including adding left turn lanes at various intersections and widening the Boulder Creek Bridge.

Project Phasing

Project Cost

Planning \$100,000.00
 Acquisition - \$400,000
 Construction - \$360,000

Public Process

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

Interdepartmental and Interagency Collaboration

This project requires coordination with the utility Division for utility upgrades and modifications, with RTD for construction impacts to existing routes and on transit improvements, CDOT on design proposals because 28th Street is a State Highway, CU for any work along their frontage, Arts Commission on the solicitation and review of public art incorporated into the project, the Planning Department for proposed development projects and land use modifications as possible, and the city's Real Estate Division for the purchase of easements and ROW needed for the project.

Change From Past CIP

Funding for 2017 was eliminated as the project can be completed with

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$3,297	\$860,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$863,297

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: Ped Facilities Repair, Replace, ADA

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/TRANSPORTATION **Subcommunity:**
Project Number: 310TR773OC **BVCP Area:**
CEAP Required: No **CEAP Status:**

Project Description

This ongoing program allows for repair, replacement and construction of existing and new sidewalks and construction of access ramps. 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 Mast 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 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. In 2014, \$629,000 will be spent on design, survey, project management, and construction for the 2014 annual Sidewalk Repair Program in the downtown area. This area, generally between 9th Street and 20th Street from Arapahoe Road to Spruce Street, is expected to be complete this year. In 2015 the program will begin work in the area west of Broadway between Arapahoe Road and Baseline Road. 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. 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 DUHMD and the Parks Department because they maintain various elements in this area.

Project Phasing

Project Cost

Public Process

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended Through 2014 Actuals	Revised 2015 Budget - Current Year	2016 Requested Funding	2017	2018	2019	2020	2021
Transportation	\$0	\$1,049,185	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$4,194,185

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Adjacent property owners are generally responsible for sidewalk maint