

CITY OF BOULDER
TRANSPORTATION ADVISORY BOARD
AGENDA ITEM
MEETING DATE: June 9, 2014

AGENDA TITLE: Public hearing and consideration of a recommendation regarding the 2015-2020 Transportation Capital Improvement Program (CIP) – Part III of III

PRESENTER/S:

Tracy Winfree, Director of Public Works for Transportation
Michael J. Gardner-Sweeney, Planning and Operations Coordinator
Stephany Westhusin, Principal Transportation Projects Engineer
Mitch Meier, 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 2015 through 2020. Within this process, funds are appropriated for the first year, 2015. 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:

Transportation Fund Capital Improvements Program:

Years 2015-2020 = \$37,372,000
2015 appropriations = \$6,557,500

Transportation Development Fund Capital Improvements Program:

Years 2015-2020 = \$3,010,000
2015 appropriations = \$520,000

Other Impacts: N/A

Board feedback: Staff briefed the TAB on the proposed CIP at the April 14 and May 12, 2014 TAB meetings. Staff asks that the TAB review the recommended draft 2015-2020 Transportation Fund, Transportation Development Fund, and Boulder Junction Improvement Fund CIPs and provide a recommendation.

Public feedback: A formal public hearing and recommendation is scheduled for this meeting.

Staff Recommendation: Staff recommends approval of the proposed 2015-2020 Transportation Fund, Transportation Development Fund, and Boulder Junction Improvement Capital Improvement Programs.

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 is 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, and development impact fees.
- The Capital Improvement Bond Fund will contribute to transportation capital projects from 2012 thru 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 2015-2020 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.

At the April 2014 TAB meeting TAB members requested information regarding historic trends in CIP modal investment. The requested information is provided for 2005 through 2015 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 provided to help frame the overall distribution.

Copies of the draft recommended 2015-2020 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**.

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 remaining major milestones is provided below. Elements involving TAB participation are highlighted in *bold italics*.

Major Milestones	Date
Proposed Departmental Budgets due to Budget Division	May 30, 2014
<i>Public Hearing and TAB Budget Deliberation and Recommendation</i>	<i>June 9, 2014</i>
Planning Board CIP Hearing	July 31, 2014
City Council CIP Study Session	Aug 12, 2014
City Council Budget Consideration	October 7, 2014

Budget Strategies and Issues

The Transportation Division is committed to being fiscally responsible while responding to community values and priorities. In 2013, following years of community process and leadership from the TAB and City Council, Boulder voters approved an additional 0.15% sales tax dedicated to transportation purposes. This sales tax is projected to increase the 2014 Transportation Fund revenues by \$4.48 million. Informed by the Transportation Funding Task Force and TAB recommendations and approved by City Council, this money provided the city needed funds to catch up on its transportation maintenance backlog and complete key public improvements.

Including the infusion of revenues, the 2014 approved budget reflects a balanced budget with a focus on maintaining service integrity within limitations of existing revenue sources. The Transportation Division continues to identify and implement efficiencies in services and programs to assure resources are wisely managed. Much of the system expansion is based on leveraged funds. Many of the transportation projects seen throughout the community are either based on maintenance, supported by one-time state and federal funding or one-time capital bond funding.

Due to the timing of CIP discussions with TAB, the Transportation Division estimated fund capacity for both the 2015 operating budget and the 2015-2020 CIP using departmentally developed sales tax projections. The Finance Department issued updated sales tax projections in late May after the first quarter sales tax figures were available. Adjustments have been made to reflect the new revenue projections.

New Budget Guiding Principles

As part of this year's budget development process, draft revised Transportation Budget Guiding Principles have been developed to better reflect the positive vote in November 2013, priorities coming out the TMP update and the new financial projections. The proposed revised principles are:

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 2015-2020 Transportation CIP- the Transportation Division is going through a transitional period and recommends a CIP that offers sufficient flexibility to respond to adjustments as a result of the TMP update and offers sufficient flexibility to foster leveraging opportunities with the upcoming DRCOG Transportation Improvements Program (TIP) process in 2014.

In this transitional period, staff prepared a recommended CIP that reflects a continued pattern to leverage external funds in out years with an increase in funding for purposes to be informed by the TMP update and the TIP process starting in 2014. Once the outcomes of the TMP and TIP process are known, specific projects will be incorporated into the CIP and resources will be allocated accordingly.

An early action item coming from the TMP Update process is the concept of further developing the scoping and prioritization of priority transportation corridors. To begin advancing this concept funding is proposed in the CIP for the top three priority corridors.

Overall, revenue from the new tax provided additional capacity to fund capital maintenance and enhancements to the multimodal system.

- Recommended 2015 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 2015-2020 CIP includes the following changes:

- Pedestrian Facilities Enhancements/Bikeway Facilities Enhancements – additional funding is allocated (Pedestrian -- \$50k, Bikeway -- \$100k) annually to enhance these modal systems. The pedestrian facilities enhancements funding is an ongoing program that includes the installation of missing sidewalk links, pedestrian crossing treatments, formalizing social paths and sidewalk widening improvements. Funding for both programs is for smaller projects not associated with other capital projects.
- 28th Street: Baseline to Iris Improvements Project- funding was eliminated in 2017. Funding identified in the Capital Improvement Bond will be used in its place. The amount previously allocated to this project in 2017 (\$860,000) was reallocated for use in conjunction with TIP leveraging opportunities and for projects informed by the TMP update.
- Transportation Corridor Scoping and Prioritization (Canyon, Arapahoe, and 30th/Colorado) – funding is programmed to support corridor scoping and prioritization associated with top priority corridors identified in the TMP Update. This funding for each corridor is programmed over two years to follow the city wide (planning and transportation) conceptual planning processes in each of the corridors. Products will be used to program future CIP investments.
- TIP Local Match/TMP Implementation-this item in the CIP was updated to encompass projects to be informed by the TMP update. Funding increased to an average of \$3.8 million annually over the six year planning horizon. As mentioned above as a budget strategy, the intent of these changes are to allow sufficient flexibility to respond to adjustments as a result of the TMP update and offers sufficient flexibility to foster leveraging opportunities with the upcoming TIP process in 2014. Adjustments will be made to the 2016 – 2021 CIP to reflect successful project submittals.
- Major Capital Reconstruction – provides funding to repair existing transportation assets that are close to or at the end of their useful life. Repairs would include roadway, bikeway, pedestrian, and transit capital assets including major and minor structures.
- Deficient Street Light Pole Replacement – **this project was added to the CIP since TAB's review in May 2014.** It 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 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. This street light repair project has been mandated by Xcel Energy and is consistent with their practice in communities throughout the front range.

Transportation Development Fund

The recommended Transportation Development Fund 2015-2020 CIP includes the following three changes:

- 28th Street: Baseline to Iris Improvements Project- funding was eliminated in 2017. The amount previously allocated to this project in 2017 (\$470,000) was reallocated for use in conjunction with TIP leveraging opportunities and for projects informed by the TMP update.
- TIP Local Match/TMP Implementation- this item will encompass projects to be informed by the TMP update and offers sufficient flexibility to foster leveraging opportunities with the upcoming TIP process in 2014. A total of \$1.57M is reflected in the CIP in 2015 through 2020. Capacity for project funding increases upon completion of the 28th Street: Baseline to Iris Improvement Project in 2016.

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund CIP reflects minor changes compared to the 2014-2019 CIP. Funding for development coordination in the out years of 2018 and 2019 was deleted 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 implement projects from the [Capital Improvement Bond Initiative](#) that was passed by the voters in 2011. Additional funding has enabled the city to add transportation enhancements, improvements and catch up on deferred maintenance.

External Grant Funding

The 2015 – 2020 CIP does not include any projected external grant funding. The DRCOG TIP selection process is scheduled to begin in the summer/fall of 2014. Successful project applications will be programmed in the 2016 – 2021 CIP. Other ad-hoc grant opportunities will be explored as they are identified.

Attachments:

A, A-2 and A-3 – 2015-2020 Transportation Modal Investment Distributions

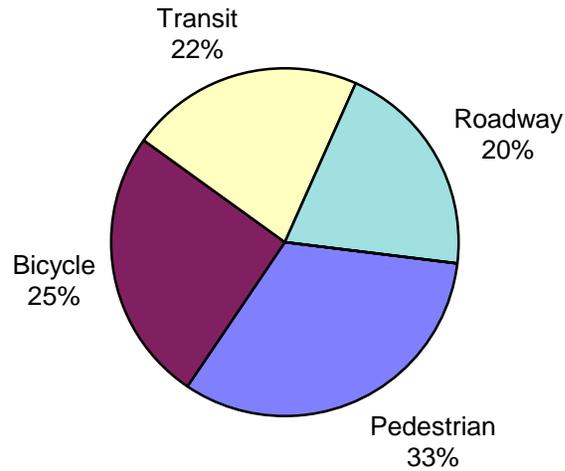
B, B-2 – 2005-2015 Transportation Fund CIP Historic Modal Distribution

C, C-2 and C-3 – 2015-2020 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

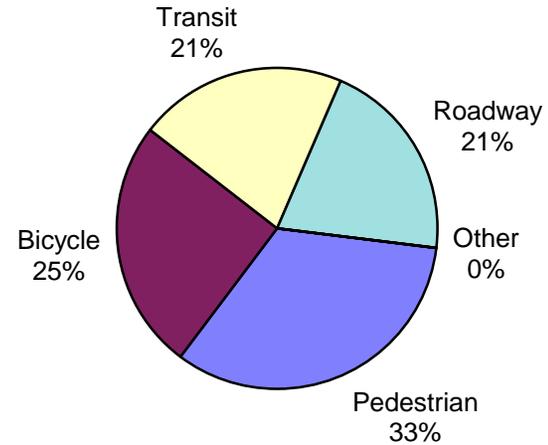
D – 2015-2020 CIP Individual Project Information Sheets

2015 Proposed Transportation Fund CIP

**Modal Investment Distribution
2015**



**Modal Investment Distribution
2015-2020**



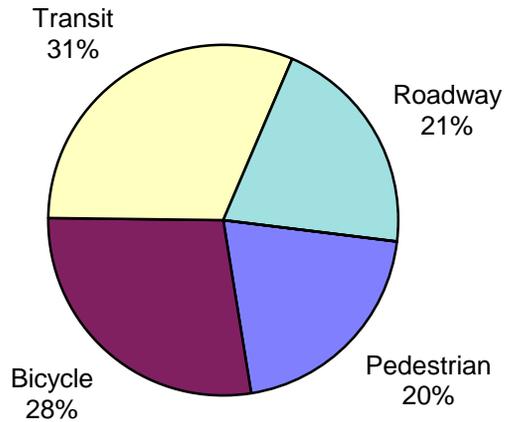
Transportation 2015-2020 CIP - Modal Investment Breakout

Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	2,130,000	32%	12,458,750	33%
Bicycle	1,669,800	25%	9,422,350	25%
Transit	1,430,450	22%	7,848,650	21%
Roadway	1,327,250	20%	7,642,250	20%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	6,557,500	100%	37,372,000	100%

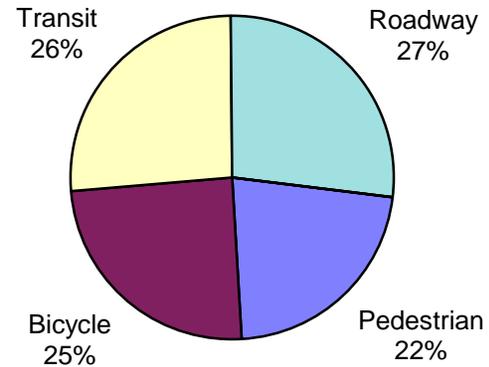
* TDM programs are included in the operating budget.

2015 Proposed Transportation Development Fund CIP

**Modal Investment Distribution
2015**



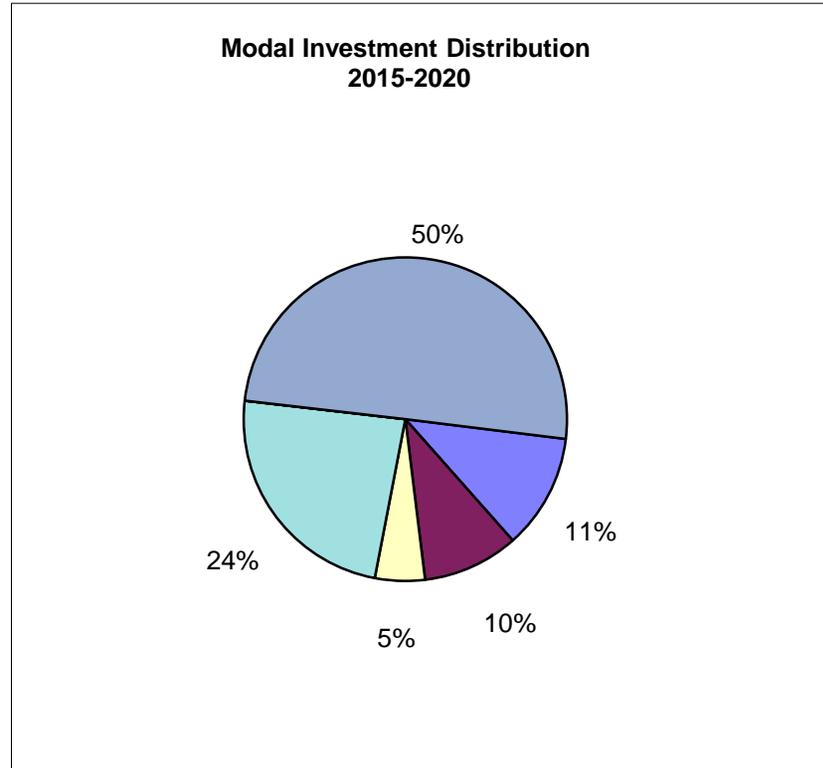
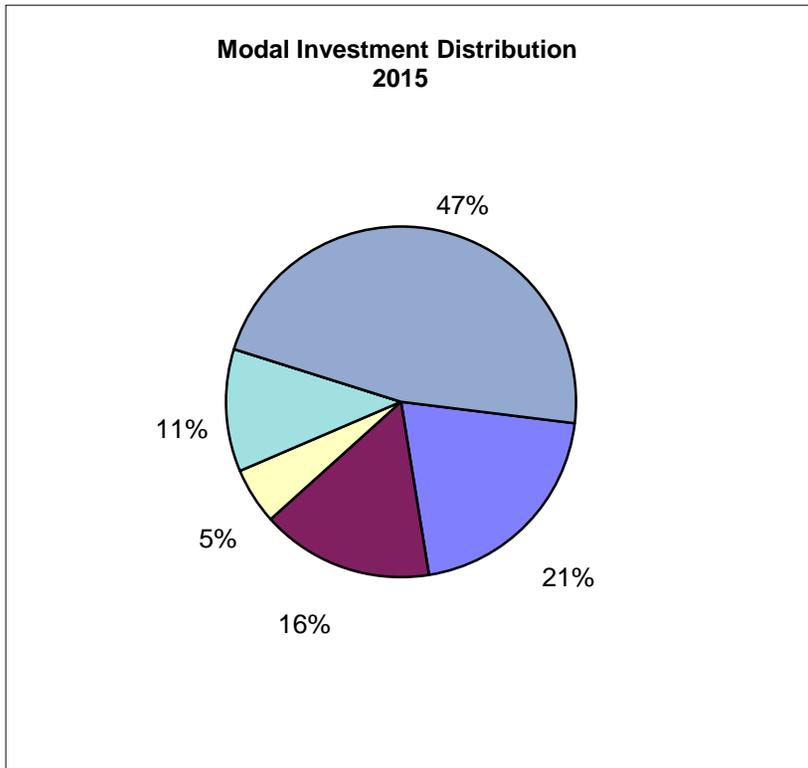
**Modal Investment Distribution
2015-2020**



Transportation Development 2015-2020 CIP - Modal Investment Breakout

Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	106,500	20%	665,500	22%
Bicycle	144,100	28%	740,700	25%
Transit	162,900	31%	788,300	26%
Roadway	106,500	20%	815,500	27%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	520,000	100%	3,010,000	100%

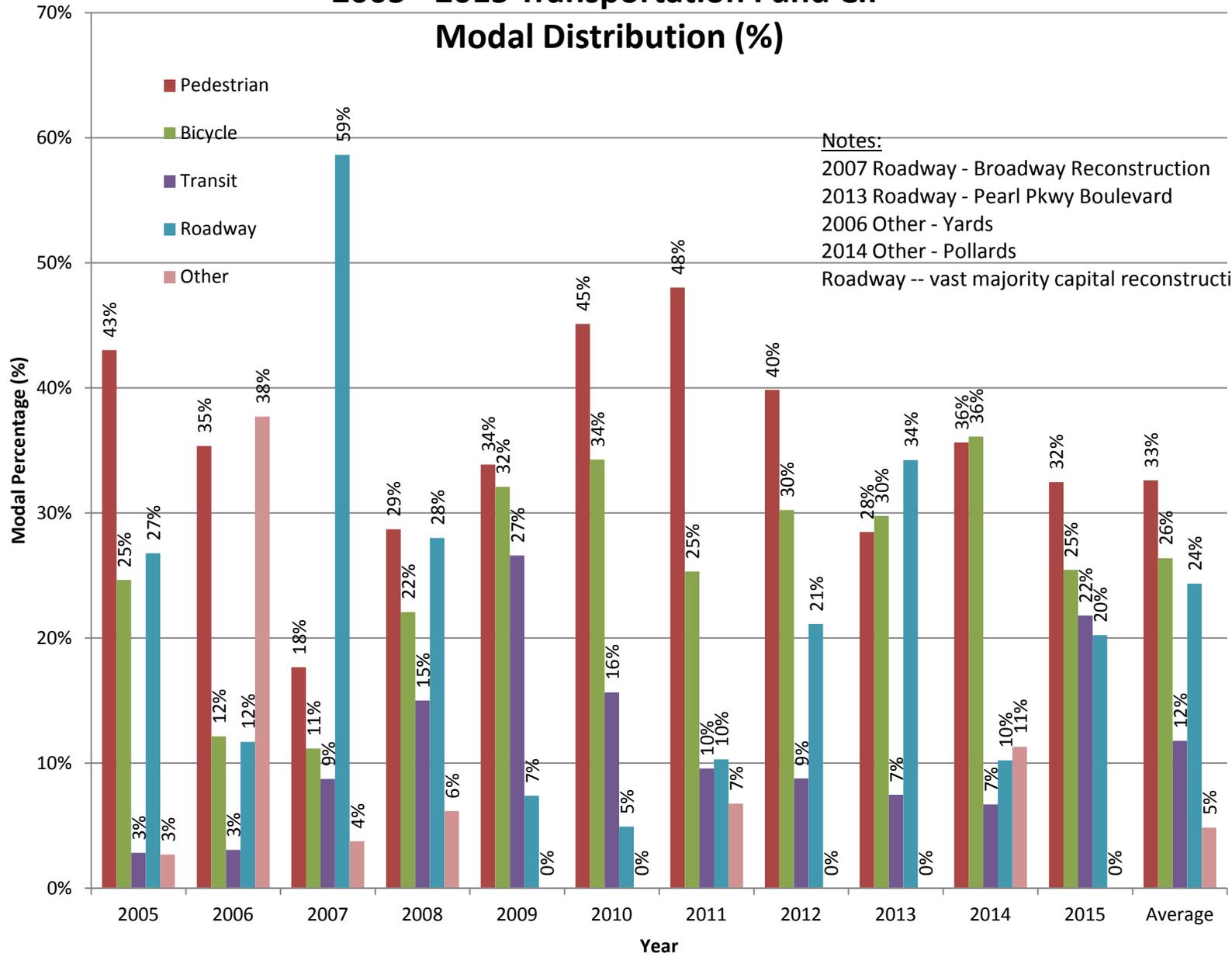
2015 Proposed Boulder Junction Improvement Fund CIP



Transportation 2015-2020 CIP - Modal Investment Breakout				
Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	213,300	20%	284,900	12%
Bicycle	165,600	16%	237,200	10%
Transit	55,200	5%	123,400	5%
Roadway	117,900	11%	588,500	24%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	490,000	47%	1,240,000	50%
Total	1,042,000	100%	2,474,000	100%

* TDM programs are included in the operating budget.

2005 - 2015 Transportation Fund CIP Modal Distribution (%)

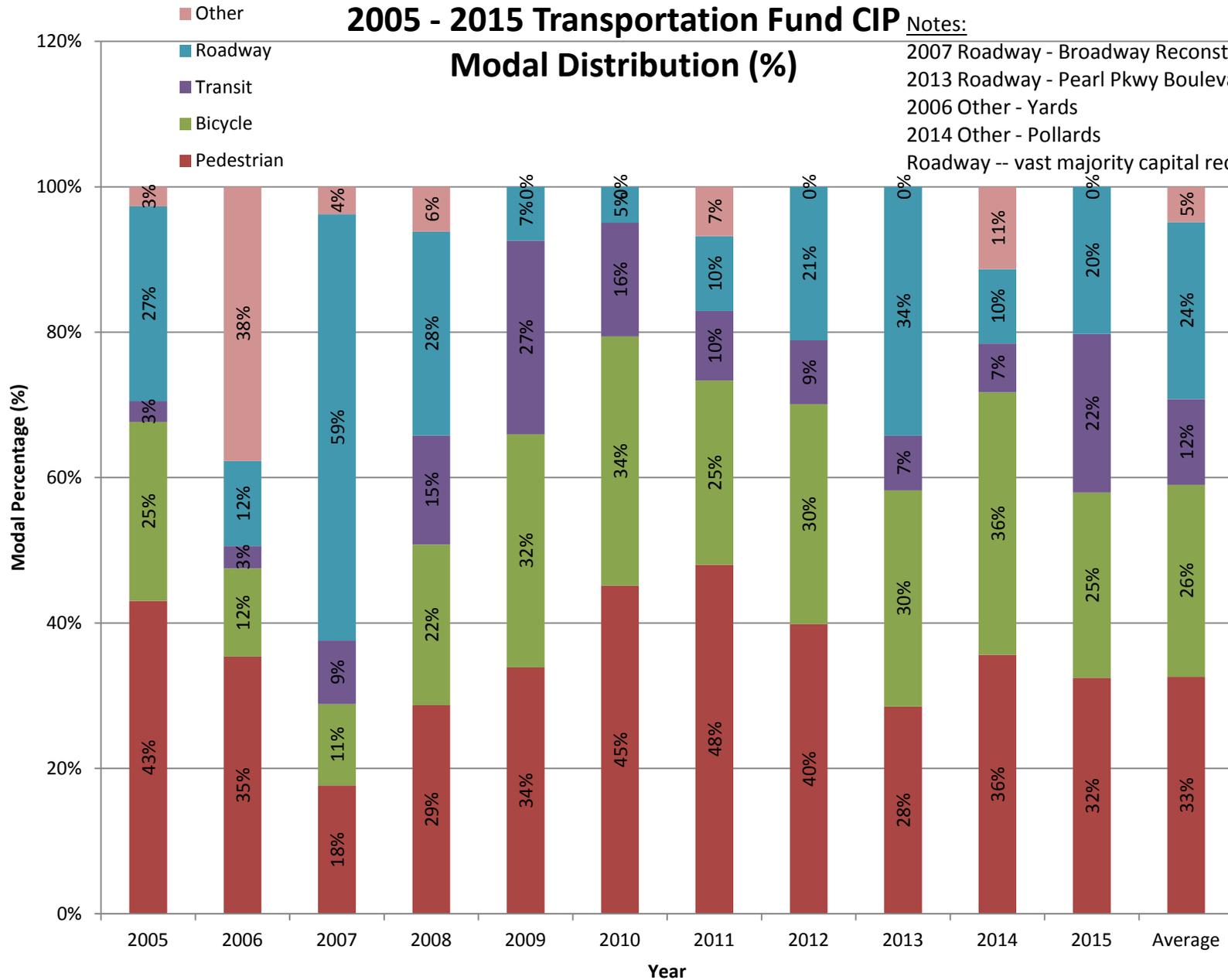


2005 - 2015 Transportation Fund CIP

Notes:

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

Modal Distribution (%)



CITY OF BOULDER
2015-2020 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION FUND

DRAFT

	2014 Approved	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2015-2020	% Ped	% Bike	% Transit	% Road	Changes from 2014-2019
<u>Pedestrian System</u>													
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000	100%				Added \$50k annually starting in 2014
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	4,524,000											
<u>Bicycle System</u>													
Bikeway Facilities - Enhancements	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000		100%			Added \$100k annually starting in 2014
<u>Multimodal</u>													
28th Street (Baseline to Iris)	860,000	860,000	860,000	0	0	0	0	1,720,000	20%	28%	32%	20%	Project fully funded in 2016. Shift 2017 funds to TMP/TIP
Tributary Greenways	97,500	97,500	97,500	97,500	97,500	97,500	97,500	585,000	50%	50%	0%	0%	
Baseline Underpass: Broadway to 28th	208,000	0	0	0	0	0	0	0					
Transportation Corridor Scoping and Prioritization - Canyon Blvd	0	100,000	0	0	0	0	0	100,000	25%	25%	25%	25%	
Transportation Corridor Scoping and Prioritization - East Arapahoe	0	100,000	100,000	0	0	0	0	200,000	25%	25%	25%	25%	
Transportation Corridor Scoping and Prioritization - 30th/Colorado	0	0	100,000	100,000	0	0	0	200,000	25%	25%	25%	25%	
TIP Local Match & TMP Implementation	1,650,000	3,300,000	3,300,000	4,200,000	4,000,000	4,000,000	4,000,000	22,800,000	25%	25%	25%	25%	Added \$850k in 2014 supplemental, \$2.2M annually 2015- 2020 Added \$800k annually 2015-2020 for capital reconstruction
Major Capital Reconstruction	0	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	25%	25%	25%	25%	
28th St. Path Improvements: Iris to Yarmouth	700,000	0	0	0	0	0	0	0					
Valmont & 29th/Hazard Elimination	301,500	0	0	0	0	0	0	0					
Deficient Street Light Pole Replacement	0	321,000	265,000	265,000	0	121,000	121,000	1,093,000	25%	25%	25%	25%	Added to address Xcel identified deficiency
Subtotal Multimodal	3,817,000	5,578,500	5,522,500	5,462,500	4,897,500	5,018,500	5,018,500	31,498,000	25%	26%	25%	24%	
<u>Other</u>													
City Yards Frontage Site Preparation for Potential Pollard Relocation	1,225,000	0	0	0	0	0	0	0					
TMP Update	100,000	0	0	0	0	0	0	0					
Subtotal Other	1,325,000	0											
Subtotal Transportation Fund CIP	6,121,000	6,557,500	6,501,500	6,441,500	5,876,500	5,997,500	5,997,500	37,372,000					
<u>External Funding</u>													
Baseline Underpass: Broadway to 28th	2,254,000	0	0	0	0	0	0	0					
28th St. Path Improvements: Iris to Yarmouth	624,000	0	0	0	0	0	0	0					
Valmont & 29th/Hazard Elimination	2,713,500	0	0	0	0	0	0	0					
Subtotal External Funding	5,591,500	0											
a. Pedestrian	4,173,380	2,130,000	2,116,000	2,144,000	2,002,750	2,033,000	2,033,000	12,458,750	33%				
b. Bicycle	4,229,540	1,669,800	1,655,800	1,615,000	1,473,750	1,504,000	1,504,000	9,422,350		25%			
c. Transit	786,180	1,430,450	1,416,450	1,341,250	1,200,000	1,230,250	1,230,250	7,848,650			21%		
d. Roadway	1,198,400	1,327,250	1,313,250	1,341,250	1,200,000	1,230,250	1,230,250	7,642,250				20%	
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	1,325,000	0	0	0	0	0	0	0					
TOTAL TRANSPORTATION FUND CIP	11,712,500	6,557,500	6,501,500	6,441,500	5,876,500	5,997,500	5,997,500	37,372,000					

**CITY OF BOULDER
2015-2020 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION DEVELOPMENT FUND**

DRAFT

	2014 Approved	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2014-2019	% Ped	% Bike	% Transit	% Road	Changes from 2014-2019
Multimodal													
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	25%	25%	25%	25%	
Signal Maintenance and Upgrade	200,000	0	0	0	200,000	0	0	200,000	5%	5%	10%	80%	
28th Street (Baseline to Iris)	470,000	470,000	470,000	0	0	0	0	940,000	20%	28%	32%	20%	Deletion of costs in 2017
TIP Local Match /TMP Implementation	0	0	0	470,000	300,000	400,000	400,000	1,570,000	25%	25%	25%	25%	Shift funding from 28th St
Subtotal Multimodal	720,000	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000					
Subtotal Transportation Development CIP	720,000	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000					
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	720,000	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000					
a. Pedestrian	116,500	106,500	106,500	130,000	97,500	112,500	112,500	665,500	22%				
b. Bicycle	154,100	144,100	144,100	130,000	97,500	112,500	112,500	740,700		25%			
c. Transit	182,900	162,900	162,900	130,000	107,500	112,500	112,500	788,300			26%		
d. Roadway	266,500	106,500	106,500	130,000	247,500	112,500	112,500	815,500				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	720,000	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000					

CITY OF BOULDER
2015-2020 CAPITAL IMPROVEMENT PROGRAM
BOULDER JUNCTION IMPROVEMENT FUND

DRAFT

	2014 Approved	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2015-2020
<u>Multimodal</u>								
Development Coordination	75,000	75,000	75,000	75,000				225,000
Junction Place Enhancements (Goose Creek to Bluff)	400,000	477,000	-	-	-	-	-	477,000
Traffic Signal at Bluff Street and 30th	-	-	-	228,000	-	-	-	228,000
Traffic Signal at Junction Place and Valmont	-	-	-	304,000	-	-	-	304,000
Subtotal Multimodal	475,000	552,000	75,000	607,000	-	-	-	1,234,000
<u>Other (Parks and Recreation Projects)</u>								
Boulder Junction Pocket Park	-	490,000	750,000	0	0			1,240,000
Rail Plaza Land Cost Reconciliation		-	-	-	-			-
Historic Train Depot Land Cost Reconciliation	787,000	-	-	-	-			-
Subtotal Other	787,000	490,000	750,000	-	-	-	-	1,240,000
<u>Modal Investment Breakout</u>								
a. Pedestrian	182,500	213,300	22,500	49,100	0	0	0	284,900
b. Bicycle	142,500	165,600	22,500	49,100	0	0	0	237,200
c. Transit	47,500	55,200	7,500	60,700	0	0	0	123,400
d. Roadway	102,500	117,900	22,500	448,100	0	0	0	588,500
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	787,000	490,000	750,000	0	0	0	0	1,240,000
TOTAL BOULDER JUNCTION IMPROVEMENT FUND CIP	1,262,000	1,042,000	825,000	607,000	-	-	-	2,474,000

Attachment D
2015-2020 Capital Improvement Program
Individual Project Information Sheets

Project Name: Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	Multiple Subcommunities
Department:	PW/ Transportation	BVCPArea:	Areas I & II
Project Number:	781002	Map Number:	0
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 desing 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 \$50k starting in 2014 due to the passage of the 2013 Transportation Tax.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

TAB approved the Proposed Prioritized list of Missing Sidewalk Links on May 10, 2004. TAB made a recommendation to support the use of the Pedestrian Crossing Treatment Installation Guidelines in 2005 and the document went to the City Council as information item in 2006. These guidelines were updated in 2012.

The Public Process for installing missing sidewalks links is on-going and may involve a process for one or more locations per year. Staff works with neighborhoods and adjacent property owners on individual improvements.

Relationship with Other Departments

Coordination with the Parks Department - City Forester - is required and the utilities department if there are utility conflicts.

Change from Past CIP

Annual funding was increased by \$50k with the passage of the 2013 tax.

Estimated Total Cost**Project Cost**

Planning
Acquisition
Construction

Total Project Cost

Unfunded Amount**Unfunded Amount**

Project Cost Total
Funding Total (\$750,000)

Total Unfunded

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Funding Plan	\$750,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Transportation Fund Operating Budget

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance by code. Crossing treatments have minimal maintenance requirements.

Project Name: Pedestrian Facilities - Repair, Replacement, ADA**Project at a Glance**

Project Type:	Capital Maintenance	Subcommunity:	Multiple Subcommunities
Department:	PW/ Transportation	BVCPArea:	Areas I & II
Project Number:	781773	Map Number:	0
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 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. 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 fund.

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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

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

Relationship with Other Departments

Coordination with the Parks Department - City Forester is required adjacent to street trees. Coordination with the city Utility Division regarding water meter location is also required. The work in the downtown area will be coordinated with DUHMD and the Parks Department.

Change from Past CIP**Estimated Total Cost****Project Cost**

Planning
Acquisition
Construction

Total Project Cost **Unfunded Amount****Unfunded Amount**

Project Cost Total
Funding Total (\$3,774,000)

Total Unfunded **Capital Funding Plan**

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000
Total Funding Plan	\$3,774,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 **Funding Source:**

Additional Annual O&M Description:

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

Project Name: Bikeway Facilities - Enhancements**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	Multiple Subcommunities
Department:	PW/ Transportation	BVCPArea:	Areas I & II
Project Number:	781692	Map Number:	
CEAP Required:	No	CEAP Status:	

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 constructing 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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The Public Process for each project will vary. Some projects, depending on the complexity, may require a CEAP. A public meeting was held for the Confluence path projects as part of the CDOT wetlands mitigation in this same general area.

Relationship with Other Departments

This program is coordinated with other departments depending on the particular project. Currently projects are being coordinated with the Greenways program and the Open Space Dept. and the Parks Dept. 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 and Boulder County.

Change from Past CIP

Annual funding was increased by \$100k due to the 2013 Transportation Tax

Estimated Total Cost**Project Cost**

Planning
Acquisition
Construction

Total Project Cost**Unfunded Amount****Unfunded Amount**

Project Cost Total
Funding Total

(\$750,000)

Total Unfunded **\$0****Capital Funding Plan**

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Funding Plan	\$750,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: 28th St (Baseline to Iris)

Project at a Glance

Project Type:	Capital Enhancement	Subcommunity:	Multiple Subcommunities
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	781743	Map Number:	69
CEAP Required:	Yes	CEAP Status:	2001 - Baseline to Arapahoe / 2002 - Pearl to Iris

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.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline. Portions of the north section completed from Pearl Street to Iris Avenue, include the intersections at Iris Ave., Pearl St. and Valmont - south to Bluff Street along with the installation of pedestrian crossings and bike/bus/right turning vehicle lanes in the vicinity of the intersections. The last 28th Street project completed was the installation of a multi-use path on the west side of 28th from Baseline to Colorado that was constructed in 2012-2013.

Implementation of a balanced multi-modal corridor, or "complete streets," transportation system is a focus area in the Transportation Master Plan and 28th Street from Iris to Arapahoe has been identified as the highest ranking transportation corridor, and 28th from Arapahoe to Baseline is the third highest ranking corridor in the city. The planning study and the CEAP for the southern section-Baseline to Arapahoe and the northern section-Pearl to Iris were completed and received City Council approval. Funding for the northern and southern sections began pre 1997 and will end in 2016 and has been combined with federal funding, the Transportation Development Fund, and Capital Bond funding. The improvements between Arapahoe and Pearl are based on the TMP and the BVRC connections plan. The project meets the sustainability goals by providing alternative travel choices that when used reduce congestion and green house gas emissions and reduces the demand for transportation related energy sources.

The next project phase planned in the 28th Street corridor is the "28th Street - Transit and multi-use path Improvements Project" between Arapahoe and Valmont beginning/completing construction in 2014/2015. This project includes the replacement of the existing sidewalks along 28th Street with a 10' wide concrete multi-use path (plus associated scope) along the west side between Arapahoe and Valmont, and along the east side of 28th between Pearl and Valmont. In addition, 28th Street will be widened in areas between Spruce and Valmont in order to complete missing sections of the additional bus/bike/right turning vehicle lanes in both directions between Pearl and Valmont. The multi-use paths between Arapahoe and Mapleton on both sides of 28th Street will generally be funded with the Capital Bond - Transportation New Multi-Use Path Connections funding, and some smaller portion of the 28th street transportation and transportation development funding.

One last phase of construction will remain after the work described above that includes the transportation facilities between Valmont and (north of) Glenwood. This work includes construction of the 3rd lane (bus/bike/right turning vehicle) and multi-use path (both sides). This work would be completed in 2016/2017.

Funding needs for all remaining work divided by the funding source is described below:

Transportation Fund - Project #781743

1. Planning: \$100,000
2. Acquisition: \$400,000
3. Construction: \$3,000,000

Transportation Development Fund - Project #711019

1. Planning: \$100,000
2. Acquisition: \$400,000
3. Construction: \$1,900,000

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

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

Relationship with Other Departments

This project requires coordination with the Utility Division for utility upgrades, with RTD, CDOT, CU, Arts Commission, the Planning Department and the Real Estate Division and with adjacent developments.

Change from Past CIP

Funding for 2017 was eliminated as the project can be completed with 2016 funds.

28th St (Baseline to Iris) continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Planning		Project Cost Total	\$0
Acquisition		Funding Total	(\$2,660,000)
Construction			
Total Project Cost	\$0	Total Unfunded	\$0

Capital Funding Plan							
Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$860,000	\$860,000	\$0	\$0	\$0	\$0
Transportation Development Fund	\$0	\$470,000	\$470,000	\$0	\$0	\$0	\$0
Subtotal All Funds	\$0	\$1,330,000	\$1,330,000	\$0	\$0	\$0	\$0
Total Funding Plan	\$2,660,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: Tributary Greenways Program - Transportation - Transfer**Project at a Glance**

Project Type:	Transfer	Subcommunity:	
Department:	PW/ Transportation	BVCPArea:	
Project Number:	781630	Map Number:	0
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.

A portion of the capital funding for this program was shifted to needed maintenance of existing system beginning in 2002. In 2012 the money for maintenance was moved to an operating budget. See Greenways CIP/Budget section.

Relationship to Guiding Principles

- | | |
|---|--|
| <input type="checkbox"/> Consistent with Master Plans | <input type="checkbox"/> Sustain or improve existing assets |
| <input type="checkbox"/> Achieves Community Sustainability Goals | <input type="checkbox"/> Maximizes efficiency |
| <input type="checkbox"/> Sufficient funds to operation and maintain | <input type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

CEAP's are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information.

Relationship with Other Departments

The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Departments.

Change from Past CIP**Estimated Total Cost****Project Cost**

Planning
Acquisition
Construction

Total Project Cost

Unfunded Amount**Unfunded Amount**

Project Cost Total
Funding Total (\$682,500)

Total Unfunded

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500
Total Funding Plan	\$682,500						

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 **Funding Source:** Transportation/Utilities operating or Urban Drain.

Additional Annual O&M Description:

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

Project Name: Transportation Corridor Scoping and Prioritization - Canyon Blvd**Project at a Glance**

Project Type:	Capital Planning Studies	Subcommunity:	Central Boulder
Department:	PW/ Transportation	BVCPArea:	
Project Number:	781xxx	Map Number:	
CEAP Required:	No	CEAP Status:	

Project Description

The city wide Civic Area Master Planning process completed in 2013 identified Canyon Boulevard and connections to the north and south between the civic area municipal campus and the downtown commercial areas as key transportation corridors. As a result of the city wide process that identified these corridors, transportation will further study and complete a next level of planning and coordination with agency partners such as CDOT, RTD and Via 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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

This process will be coordinated with the city wide planning effort in the Civic Area that is the next step as a result of the 2013 Civic Area master Planning process. The proximity of Canyon to Boulder Creek and the potential for impacting the floodway is a major issue for these projects.

Relationship with Other Departments

This process will be coordinated and administered jointly with Community Planning and Sustainability, Public Works - Utilities, Parks Department and the Downtown and University Hill Management District. This process will also be coordinated with outside agency partners such as CDOT, RTD and Via.

Change from Past CIP

This project has been added to the 2015 CIP

Estimated Total Cost**Project Cost**

Planning	\$200,000
Acquisition	
Construction	

Total Project Cost **\$200,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$200,000
Funding Total	(\$200,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Funding Plan	\$200,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:

N/A

Project Name: Transportation Corridor Scoping and Prioritization - East Arapahoe**Project at a Glance**

Project Type:	Capital Planning Studies	Subcommunity:	East Boulder
Department:	PW/ Transportation	BVCPArea:	
Project Number:	781xxx	Map Number:	
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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

Public process will be identified after the initial city wide planning process is completed in 2014. There are several floodways that cross Arapahoe within these limits. This is a CDOT facility and any improvements will need to be reviewed and approved by CDOT staff. A portion of Arapahoe is adjacent to CU property from 30th to the east.

Relationship with Other Departments

Close coordinaiton with Community Planning and Sustainabilty, Public Works - Utilities, Parks Department, CDOT, University of Colorado - Boulder, RTD and adjacent businesses and property owners.

Change from Past CIP

This project has been added to the 2015 CIP

Estimated Total Cost**Project Cost**

Planning	\$200,000
Acquisition	
Construction	

Total Project Cost **\$200,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$200,000
Funding Total	(\$200,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Total Funding Plan		\$200,000					

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

N/A

Project Name: Transportation Corridor Scoping and Prioritization - 30th/Colorado**Project at a Glance**

Project Type: Capital Planning Studies
Department: PW/ Transportation
Project Number: 781xxx
CEAP Required: No

Subcommunity: Multiple Subcommunities
BVCPArea:
Map Number:
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 be 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.

Relationship to Guiding Principles

- | | |
|--|--|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

This process will be identified to coordinate with the city wide planning process for these corridors that is anticipated to be completed in 2015.

Relationship with Other Departments

Close coordination with Community Planning and Sustainability, Public Works - Utilities, University of Colorado/Boulder, and the Parks Department.

Change from Past CIP

This project has been added to the CIP in 2015

Estimated Total Cost**Project Cost**

Planning	\$200,000
Acquisition	
Construction	

Total Project Cost **\$200,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$200,000
Funding Total	(\$200,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Funding Plan	\$200,000						

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

N/A

Project Name: TIP Local Match/TMP Implementation**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	System-wide
Department:	PW/ Transportation	BVCPArea:	Areas I & II
Project Number:	781052	Map Number:	0
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 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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

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

Relationship with Other Departments

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

Change from Past CIP

More funding has been added to this CIP line item

Estimated Total Cost**Project Cost**

Planning
Acquisition
Construction

Total Project Cost **\$0**

Unfunded Amount**Unfunded Amount**

Project Cost Total \$0
Funding Total (\$24,370,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$3,300,000	\$3,300,000	\$4,200,000	\$4,000,000	\$4,000,000	\$4,000,000
Transportation Development Fund	\$0	\$0	\$0	\$470,000	\$300,000	\$400,000	\$400,000
Subtotal All Funds	\$0	\$3,300,000	\$3,300,000	\$4,670,000	\$4,300,000	\$4,400,000	\$4,400,000

Total Funding Plan **\$24,370,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:

N/A

Project Name: Major Capital Reconstruction**Project at a Glance**

Project Type:	Capital Maintenance	Subcommunity:	System-wide
Department:	PW/ Transportation	BVCPArea:	System-wide
Project Number:	781xxx	Map Number:	
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 exist 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 substandaard bridges, structures, signs and systems." This funding will provide the ability to complete the capital repairs that are not elligible for grant funding or to be used as leveraged funds for this type of project as opportunities arise.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

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.

Relationship with Other Departments

Transportation will coordinate with utilities, planning and other impacted departments and agencies depending on the location of the repairs such as Parks Dept., DUHMD, CU, or CDOT.

Change from Past CIP

This project has been added to the 2015 CIP and out years.

Estimated Total Cost**Project Cost**

Planning
Acquisition
Construction

Total Project Cost

Unfunded Amount**Unfunded Amount**

Project Cost Total
Funding Total (\$4,800,000)

Total Unfunded

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Total Funding Plan	\$4,800,000						

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

This project will repair existing assets and will in turn reduce any maintenance costs related to the assets that are repaired.

Project Name: Deficient Street Light Pole Replacement**Project at a Glance**

Project Type:	Capital Maintenance	Subcommunity:	System-wide
Department:	PW/ Transportation	BVCPArea:	System-wide
Project Number:	781xxx	Map Number:	
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 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.

Relationship to Guiding Principles

- | | |
|---|---|
| <input type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input type="checkbox"/> Achieves Community Sustainability Goals | <input type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

No public process performed or anticipated. Xcel will do the work and the light poles will be removed and replaced in their existing location.

Relationship with Other Departments

n/a

Change from Past CIP

This item has been added to the 2015 CIP - some funding was required in 2014.

Estimated Total Cost**Project Cost**

Planning	
Acquisition	
Construction	\$1,280,823

Total Project Cost **\$1,280,823**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$1,280,823
Funding Total	(\$1,280,823)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Fund	\$187,823	\$321,000	\$265,000	\$265,000	\$0	\$121,000	\$121,000
Total Funding Plan	\$1,280,823						

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 **Funding Source:**

Additional Annual O&M Description:

The funding will repair existing street light poles lessening on-going operating costs.

Project Name: Miscellaneous Development Coordination

Project at a Glance

Project Type:	Capital Enhancement	Subcommunity:	Multiple Subcommunities
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	711004	Map Number:	0
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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

Projects generally require coordination with adjacent neighborhoods and property owners.

Relationship with Other Departments

Close coordination with the Development Review work group and the Planning Department is required.

Change from Past CIP

Estimated Total Cost

Project Cost

Planning
Acquisition
Construction

Total Project Cost

Unfunded Amount

Unfunded Amount

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

Total Unfunded

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Development Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Funding Plan	<input type="text" value="\$300,000"/>						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: Signal Maintenance and Upgrade**Project at a Glance**

Project Type:	Capital Enhancement	Subcommunity:	System-wide
Department:	PW/ Transportation	BVCPArea:	System-wide
Project Number:	711778	Map Number:	0
CEAP Required:	No	CEAP Status:	

Project Description

The Signal Maintenance and Upgrade project is an on-going program that is used for the installation of growth-related new traffic signals and signal upgrades. Budgeting as a capital project at \$200,000 every four years as opposed to budgeting one-quarter of this amount every year is consistent with the project implementation, 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). Locations in Boulder that have been identified as potential future signal locations are studied periodically. 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 for growth related reconstruction of existing traffic signals, to provide operational benefits (such as adding double left-turns), or to address deficiencies (such as aging, corroded poles). The funding is currently available in 2014 and will be available again in 2018.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The public process associated with new traffic signal installations is determined by the location of the new signal and the availability of other alternatives to address the issues to be addressed by the signal installation.

Relationship with Other Departments

New traffic signal installations are coordinated with Xcel Energy, which provides power to operate traffic signals.

Change from Past CIP**Estimated Total Cost****Project Cost**

Planning
Acquisition
Construction

Total Project Cost**Unfunded Amount****Unfunded Amount**

Project Cost Total
Funding Total

(\$400,000)

Total Unfunded**\$0****Capital Funding Plan**

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Transportation Development Fund	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
Total Funding Plan	\$400,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Existing operating budgets

Additional Annual O&M Description:

If the funding is used to upgrade an existing signal the maintenance costs will remain the same or go down. If a new signal is installed the project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.

Project Name: Boulder Junction - Development Coordination**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	Crossroads
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	751001	Map Number:	61
CEAP Required:	No	CEAP Status:	

Project Description

This project began in 2011, and funding is for ongoing planning and development coordination within the Phase 1 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 1 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 private 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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

This funding ends in 2017 and may be added if needed.

Estimated Total Cost**Project Cost**

Planning
Acquisition
Construction

Total Project Cost **\$825,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total \$825,000
Funding Total (\$675,000)

Total Unfunded **\$150,000**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$450,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0
Total Funding Plan	\$675,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 **Funding Source:** N/A

Additional Annual O&M Description:

N/A

Project Name: Boulder Junction - Junction PI Enhancements (Goose Creek to Bluff)**Project at a Glance**

Project Type:	Capital Enhancement	Subcommunity:	Crossroads
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	751xxx	Map Number:	71
CEAP Required:	No	CEAP Status:	

Project Description

This project includes the "enhancement" of this section of Junction Place, over and above the standard "collector" classification roadway required of future adjoining private developments. The exact nature of the enhancement is still being defined, but is anticipated to include items such as: bike facilities, and possible enhancements to 1) street and sidewalk surface materials, 2) landscaping, 3) streetscape elements and other possible items.

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, Junction Place is viewed as a central spine to the Phase 1 Boulder Junction area, linking 32nd Street north to Pearl Parkway, and continuing north ultimately to Valmont Road.

Costs for these enhancements will be negotiated during private development reviews. Implementation is anticipated to be coordinated with reconstruction of this section of Junction Place, with some cost participation anticipated by private development and applicable "enhancement" costs paid by the City.

For funding purposes, this project design is assumed to start in 2014, with construction anticipated in 2015. The timing of project design and construction is dependent on redevelopment of adjoining properties (such as remaining Steel Yards lots, Air Gas, Sutherlands, etc) and other factors. The timing of private development projects is uncertain, which creates some uncertainties in this public project implementation.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP

Portion of funding advanced to 2014 via ATB in Dec 2013

Estimated Total Cost**Project Cost**

Planning	\$88,000
Acquisition	
Construction	\$789,000

Total Project Cost **\$877,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$877,000
Funding Total	(\$877,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$400,000	\$477,000	\$0	\$0	\$0	\$0	\$0
Total Funding Plan	\$877,000						

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: Boulder Junction - Traffic Signal at Bluff Street and 30th Street**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	Crossroads
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	751xxx	Map Number:	73
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.

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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP**Estimated Total Cost****Project Cost**

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

Total Project Cost **\$228,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$228,000
Funding Total	(\$228,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$0	\$0	\$0	\$228,000	\$0	\$0	\$0
Total Funding Plan				\$228,000			

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: Boulder Junction - Traffic Signal at Junction Place and Valmont**Project at a Glance**

Project Type:	New Capital Project	Subcommunity:	Crossroads
Department:	PW/ Transportation	BVCPArea:	Area I
Project Number:	751xxx	Map Number:	74
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.

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.

Relationship to Guiding Principles

- | | |
|--|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input checked="" type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input checked="" type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility (as part of Depot Square development), possible other future Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP**Estimated Total Cost****Project Cost**

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

Total Project Cost **\$304,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$304,000
Funding Total	(\$304,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$0	\$0	\$0	\$304,000	\$0	\$0	\$0
Total Funding Plan				\$304,000			

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:** Transportation Fund Operating Budget

Additional Annual O&M Description:

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

Project Name: Boulder Junction Pocket Park**Project at a Glance**

Project Type: New Capital Project
Department: Parks & Recreation
Project Number:
CEAP Required: No

Subcommunity: Central Boulder
BVCPArea:
Map Number: 147
CEAP Status:

Project Description

The Parks and Recreation Department has identified funding to address the future pocket park land acquisition and development associated with the Boulder Junction redevelopment project. This project is a long range infill redevelopment that will include civic public spaces and/or pocket parks that will require Parks and Recreation input, technical expertise and perhaps funding contributions. The proposed pocket improvement will include land acquisition for a 3/4-acre civic park, construction of Goose Creek multi-use path connection, grading and drainage improvements, hardscape pavers, retaining walls, landscape, irrigation and civic park amenities to support the park space.

Relationship to Guiding Principles

- | | |
|---|---|
| <input checked="" type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The planning process will include an appropriate public process, which will be identified in the scope of the plan.

Relationship with Other Departments

The Parks and Recreation Department will coordinate with Public Works-Utilities/Transportation, Housing and Planning, and other departments, landowners and agencies as appropriate.

Change from Past CIP**Estimated Total Cost****Project Cost**

Planning	\$60,000
Acquisition	\$750,000
Construction	\$1,116,227

Total Project Cost **\$1,926,227**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$1,926,227
Funding Total	(\$1,926,227)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$476,227	\$0	\$750,000	\$350,000	\$350,000	\$0	\$0
Total Funding Plan	\$1,926,227						

Additional Annual Operations and Maintenance

Additional Annual O&M: \$6,668 **Funding Source:** Not Determined

Additional Annual O&M Description:

Annual maintenance will include irrigation, mowing, trash removal, snow removal, maintenance of land

Project Name: Boulder Junction Rail Plaza**Project at a Glance**

Project Type:	Land and Asset Acquisition	Subcommunity:	Crossroads
Department:	Parks & Recreation	BVCPArea:	Area I
Project Number:		Map Number:	76
CEAP Required:	No	CEAP Status:	

Project Description

This project was included in the list of Key Public Improvements as part of the Transit Village Area Plan (TVAP) - Implementation Plan. This project includes the land acquisition costs for the development of the Rail Plaza in 2019, pending coordination with private development in the location of the plaza.

Relationship to Guiding Principles

- | | |
|--|---|
| <input type="checkbox"/> Consistent with Master Plans | <input checked="" type="checkbox"/> Sustain or improve existing assets |
| <input checked="" type="checkbox"/> Achieves Community Sustainability Goals | <input type="checkbox"/> Maximizes efficiency |
| <input checked="" type="checkbox"/> Sufficient funds to operation and maintain | <input type="checkbox"/> Provides sufficient reserves |
| <input type="checkbox"/> Maintains and enhances City's business needs | <input checked="" type="checkbox"/> Meets legal mandates, improves public safety, leverages external investments, promotes community partnerships, or improves efficiency |
| <input checked="" type="checkbox"/> Provide capacity and flexibility in long term planning to respond to needs | |

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP**Estimated Total Cost****Project Cost**

Planning	
Acquisition	\$374,000
Construction	\$1,500,000

Total Project Cost **\$1,874,000**

Unfunded Amount**Unfunded Amount**

Project Cost Total	\$1,874,000
Funding Total	(\$1,874,000)

Total Unfunded **\$0**

Capital Funding Plan

Source	Prior to 2015	2015	2016	2017	2018	2019	2020
Boulder Junction Improvement Fund	\$0	\$0	\$0	\$0	\$374,000	\$1,500,000	\$0
Total Funding Plan	\$1,874,000						

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description: