

Project Name: Airport Master Plan

Project at a Glance

Project Type:	CIP-CAPITAL PLANNING STUDIES		
Department:	PW/TRANSPORTATION	Subcommunity:	EAST BOULDER
Project Number:	310AP002NG	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

Airport Master Plan for 2024
Community Resilience Classification: Important

Project Phasing

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

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP
NONE

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Airport	\$0	\$0	\$0	\$0	\$0	\$333,333	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$333,333

Additional Annual Operating and Maintenance

Additional Annual O&M:	NONE	Funding Source for O&M:
Additional Annual O&M Description:	NONE	

Project Name: Misc Development Coordination

Project at a Glance

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

Project Description

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

Project Phasing

2021-2026: Planning/Construction - \$300,000 (\$50,000 annually)

Public Process

Projects generally require coordination with adjacent neighborhoods and property owners.

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation Development	\$70,680	\$83,601	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$454,282

Additional Annual Operating and Maintenance

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

May result in minimal incremental increases in ongoing maintenance

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

Project at a Glance

Project Type: CIP-NEW FACILITY/INFRASTRUCTUR

Department: PW/TRANSPORTATION

Subcommunity: MULTIPLE SUBCOMMUNITIES

Project Number: 310TD019NC

BVCP Area: AREA I

CEAP Required: Yes

CEAP Status: Completed 2001

Project Description

This is a continuation of an existing project for which we have been awarded \$4,700,000 in external grant funds to be awarded in the year 2021. This is for the 28th Street Multi-Modal Enhancements Pr

Project Phasing

2021-2022 Construction

Public Process

This project was submitted to TAB and Council as a Transportation Improvement Project (TIP) prior to submitting it to DRCOG for federal funding.

DET/Impact Fees

This project is funded is Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation Development	\$491,276	\$2,328,794	\$0	\$4,700,000	\$0	\$0	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$7,520,070

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

May result in minimal incremental increases in ongoing maintenance

Project Name: Signal Maintenance & Upgrade

Project at a Glance

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

Project Description

The Signal Maintenance and Upgrade project is an on-going program that is used for the installation of new traffic signals and signal upgrades. Budgeting as a capital project at \$400,000 every four ye

Project Phasing

2022-2023 Construction: \$400,000

Public Process

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

Interdepartmental and Interagency Collaboration

None

DET/Impact Fees

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation Development	\$601,306	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$1,001,306

Additional Annual Operating and Maintenance

Additional Annual O&M:	Minimal	Funding Source for O&M:
Additional Annual O&M Description:		
Maintenance for new signal		

Project Name: TIP Local Match TMP Implementation

Project at a Glance

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

Project Description

This ongoing funding is for the implementation of projects identified in the Transportation Master Plan (TMP) that will be prioritized in the current update to the Master Plan. This money will also

Project Phasing

2021-2026: Planning/Acquisition/Construction - \$9,600,000.

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation Development	\$764,748	\$1,183,748	\$750,000	\$600,000	\$600,000	\$750,000	\$750,000	\$750,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$6,148,497

Additional Annual Operating and Maintenance

Additional Annual O&M:	N/A	Funding Source for O&M:
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Additional Annual O&M Description:

N/A

Project Name: Major Capital Reconstruction

Project at a Glance

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

Project Description

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

Project Phasing

2021-2026: Construction: \$5,100,000

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$2,502,831	\$1,542,467	\$700,000	\$850,000	\$850,000	\$900,000	\$900,000	\$900,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$9,145,299

Additional Annual Operating and Maintenance

Additional Annual O&M:	N/A	Funding Source for O&M:
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Additional Annual O&M Description:

Repair of existing assets will reduce on-going maintenance costs

Project Name: TIP Local Match/TMP Implementation

Project at a Glance

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

Project Description

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

This budget item allows flexibility to be ready to implement high priority projects that are identified through the TMP update that was completed in 2019. 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.

Resilience Classification: Important

Project Phasing

2021-2026: Planning/Acquisition/Construction - \$10,923,520

Public Process

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

DET/Impact Fees

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

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$303,478	\$2,534,020	\$758,520	\$915,000	\$350,000	\$3,000,000	\$2,900,000	\$3,000,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan:	\$13,761,017
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Additional Annual Operating and Maintenance

Additional Annual O&M:	N/A	Funding Source for O&M:
Additional Annual O&M Description:	N/A	

Project Name: Multiuse Path Capital Maintenance

Project at a Glance

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

Project Description

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

Project Phasing

2021-2026: Construction - \$2,495,000

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$742,553	\$809,978	\$350,000	\$425,000	\$425,000	\$425,000	\$435,000	\$435,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$4,047,530

Additional Annual Operating and Maintenance

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

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

Project Name: Pavement Management Program

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR10070

BVCP Area: AREA I

CEAP Required: N/A

CEAP Status: N/A

Project Description

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

Resilience Classification: Essential

Project Phasing

2021-2026: Construction - \$29,500,000

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

Pavement Management Program is not funded by Development Excise Tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$12,425,624	\$5,228,922	\$4,775,000	\$4,850,000	\$4,850,000	\$4,900,000	\$5,000,000	\$5,125,000
							Funding to Completion	\$0
							Future Unfunded	\$0
Total Funding Plan:		\$47,154,546						

Additional Annual Operating and Maintenance

Additional Annual O&M: Reduced

Funding Source for O&M:

Additional Annual O&M Description:

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

Project Name: Sidewalk Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR10080

BVCP Area: AREA I

CEAP Required: N/A

CEAP Status: N/A

Project Description

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

Resilience Classification: Essential

Project Phasing

2021-2026: Construction - \$1,506,000

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

Sidewalk maintenance is not funded by Development Excise Tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$579,098	\$284,698	\$251,000	\$251,000	\$251,000	\$251,000	\$251,000	\$251,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$2,369,796

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

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

Project Name: Ped Facs Enh Missing Links Crossing

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: MULTIPLE SUBCOMMUNITIES

Project Number: 310TR112OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

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. Resilience Classification: Essential

Project Phasing

2021-2026 Construction: \$750,000

Public Process

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

DET/Impact Fees

This project is not funded by Transportation Development Excise Tax.

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$422,929	\$165,172	\$100,000	\$115,000	\$125,000	\$125,000	\$135,000	\$150,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$1,338,101

Additional Annual Operating and Maintenance

Additional Annual O&M: N/A

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are responsible for sidewalk maintenance.

Project Name: Neighborhood Speed Management Progr

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR172OC	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

The focus of the Neighborhood Speed Management Program (NSMP) is to reduce speeding traffic on neighborhood streets. This can improve safety and the quality of life in Boulder's neighborhoods.

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Project Phasing

2021-2026 Construction - \$1,600,000

Public Process

This project was submitted to TAB and Council as a (TIP) prior to submitting to DRCOG for Federal funding. Staff will hold public meetings with property owners and stakeholders with an extensive community engagement process.

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

This program is not funded by Transportation Development Excise Tax.

Change From Past CIP

N/A

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$372,752	\$413,914	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$2,386,666

Additional Annual Operating and Maintenance

Additional Annual O&M:	N/A	Funding Source for O&M:
Additional Annual O&M Description:	N/A	

Project Name: Downtown Boulder Transit Station Im

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	CENTRAL BOULDER
Project Number:	310TR180NG	BVCP Area:	AREA I
CEAP Required:		CEAP Status:	N/A

Project Description

This project will expand the number of transit bays along Canyon Boulevard and 14th Street and adjacent to the Downtown Boulder Transit Station. This project is in fulfillment of Renewed Vision for Transit goals and is funded in part by federal grant funds.
Resilience Classification: Important

Project Phasing

2021:Planning/Design \$226,969
2023: Construction \$755,031

Public Process

DET/Impact Fees

This is not funded through DET impact fees.

Interdepartmental and Interagency Collaboration

This project will be coordinated with other inter-city departments specifically P&DS, Utilities, and Community Vitality.

Change From Past CIP

N/A

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$226,969	\$0	\$755,031	\$0	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$982,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	NO	Funding Source for O&M:
Additional Annual O&M Description:		
N/A		

Project Name: Arapahoe Multi-Use Path/Transit Enh

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	EAST BOULDER
Project Number:	310TR181NG	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project will upgrade existing and missing sidewalk sections to a Multi-Use Path along Arapahoe between Foothills and Cherryvale. It will also enhance existing transit stops and access along the corridor. This project is consistent with the Transportation Master Plan and the East Arapahoe Transportation Plan goals and is funded in part by federal grant funds. Resilience Classification: Important

Project Phasing

2021-2022: Design \$575,000
2023: Construction \$1,325,000

Public Process

This project was submitted to TAB and Council as a (TIP) prior to submitting to DRCOG for Federal funding. Staff will hold public meetings with property owners and stakeholders with an extensive community engagement process.

Interdepartmental and Interagency Collaboration

This project will be coordinated with all other city departments, CDOT, RTD

DET/Impact Fees

This project is not funded by Transportation excise tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$288,000	\$287,000	\$1,325,000	\$0	\$0	\$0
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$1,900,000

Additional Annual Operating and Maintenance

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

Increase marginally

Project Name: Table Mesa Multi-Modal Improvements

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SOUTH BOULDER
Project Number:	310TR182NG	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project will upgrade the existing sidewalk along Table Mesa/South Boulder Road bridge over US-36. The sidewalk will be updated to a multi-use path for pedestrians and cyclist to improve mobility between the Park and Ride and transit stop on each side of US36. This project is consistent with Transportation Master Plan goals and is funded in part by federal grant funds.
Resilience Classification: Important

Project Phasing

2022: Design/Construction \$2,500,000
2023: Construction \$3,000,000

Public Process

This project was submitted to TAB and Council as a (TIP) prior to submitting to DRCOG for Federal funding. Staff will hold public meetings with property owners and stakeholders with an extensive community engagement process.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

This project will be coordinated with all city departments, Boulder County, CDOT, RTD.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$0	\$2,500,000	\$3,000,000	\$0	\$0	\$0
						Funding to Completion		
						\$0		
						Future Unfunded		
						\$0		

Total Funding Plan: \$5,500,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Yes	Funding Source for O&M:
Additional Annual O&M Description:		
Increase marginally		

Project Name: Mesa Elementary Safe Routes to Scho

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity: SOUTH BOULDER

Project Number: 310TR183NG

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

This project will improve walking and biking routes to Mesa Elementary School in the Table Mesa neighborhood by improving crossings of Lehigh and constructing a pathway near Bear Creek elementary. Fu

Project Phasing

2020: Design \$50,000
2021: Construction \$342,000

Public Process

This project was submitted through TAB as a SRTS to TAB. Staff will hold meetings and meet with adjacent neighborhoods to gain feedback on the project.

DET/Impact Fees

This project is not funded with Transportation excise Tax.

Interdepartmental and Interagency Collaboration

This project will be coordinated with all other city departments as necessary.

Change From Past CIP

N/A

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$50,000	\$342,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		
						\$0		
						Future Unfunded		
						\$0		

Total Funding Plan: \$392,000

Additional Annual Operating and Maintenance

Additional Annual O&M: No

Funding Source for O&M:

Additional Annual O&M Description:

N/A

Project Name: Traffic Signal Broadband Fiber

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	MULTIPLE SUBCOMMUNITIES
Project Number:	310TR184NC	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project will construct infrastructure to connect city traffic signal equipment with the Broadband backbone network being installed by the IT Department.
Resilience Classification: Important

Project Phasing

The scope for this project is still being defined as it comes to greater clarity Transportation dollars will be properly allocated.

Public Process

Community will be informed of construction impacts as they occur.

DET/Impact Fees

None

Interdepartmental and Interagency Collaboration

This project will be closely coordinated with IT and the broadband effort as well as city electrification conduit planning.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$100,000	\$0	\$0	\$200,000	\$200,000	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$500,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	None	Funding Source for O&M:
Additional Annual O&M Description:		

Project Name: CMPI Crossing Treatments

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION **Subcommunity:**

Project Number: 310TR186NG **BVCP Area:**

CEAP Required: **CEAP Status:**

Project Description

Project includes improvements to pedestrian and bike crossing treatments at the following locations: 15th and Iris, Aurora and Evans and 33rd and Colorado.
Resilience Classification: Essential

Project Phasing

2021 Design/Construction -
City: \$61,000
Grant: \$230,000

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$291,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$291,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: 47TH/BNSF Sidewalk

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: PW/TRANSPORTATION
Project Number: 310TR187NG
CEAP Required:
Subcommunity:
BVCP Area:
CEAP Status:

Project Description

Project includes pedestrian improvements
Resilience Classification: Important

Project Phasing

2023 Design - City: \$25,000/ Grant: \$102,000
2025 Construction - City: \$101,750/ Grant: \$407,000

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$0	\$0	\$127,500	\$0	\$508,750	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$636,250

Additional Annual Operating and Maintenance

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

Project Name: HSIP/VZ Traffic Signal Reconstructi

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION **Subcommunity:**

Project Number: 310TR188NG **BVCP Area:**

CEAP Required: **CEAP Status:**

Project Description

Project:Traffic Signal Reconstruction projects to facilitate goals of Vision Zero and overall safety. Intersection locations include: Baseline/Broadway, Baseline/Mohawk, and Folsom/Pine.
Resilience Classification: Essential

Project Phasing

2022 Design - City: \$6,976/ Grant: \$95,491
2023 Construction - City: \$62,787/ Grant: \$859,416

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$0	\$102,467	\$922,203	\$0	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$1,024,670

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Project Name: HSIP/VZ Baseline/Canyon

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: PW/TRANSPORTATION Subcommunity:
Project Number: 310TR189NG BVCP Area:
CEAP Required: CEAP Status:

Project Description

Improvement to existing Baseline and Canyon Creek pedestrian crossing to align with Vision Zero goals.
Resilience Classification: Essential

Project Phasing

2022 Design - City: \$1,730/ Grant: \$15,746
2023 Construction - City: \$17,302/ Grant: \$157,464

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$0	\$0	\$17,477	\$174,766	\$0	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$192,243

Additional Annual Operating and Maintenance

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

Project Name: Intersection Safety Projects

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR191NC	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

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

Project Phasing

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

Public Process

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

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

No development excise tax will be used for this project.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$177,806	\$503,571	\$302,880	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		
						\$0		
						Future Unfunded		
						\$0		

Total Funding Plan: \$984,257

Additional Annual Operating and Maintenance

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

Project Name: Low Stress Walk/Bike - Neighborhood

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR210OC	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This program will provide funding toward implementation of the low-stress walk/bike network including Neighborhood Green Streets.
Resilience Classification: Important

Project Phasing

2021-2026: \$425,000.00

Public Process

Staff will conduct robust public engagement efforts as low-stress network is implemented over time.

DET/Impact Fees

None

Interdepartmental and Interagency Collaboration

Will coordinate with all city departments as projects come to fruition.

Change From Past CIP

NONE

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$475,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	NONE	Funding Source for O&M:
Additional Annual O&M Description:		
NO		

Project Name: Renewed Transit Vision - Capital EI

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR211OC	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This program will provide capital maintenance and upgrades to transit facilities within the city transportation network.
Resilience Classification: Important

Project Phasing

2021-2026: \$210,000.00

Public Process

Public will be informed as transit capital efforts are implemented.

DET/Impact Fees

None

Interdepartmental and Interagency Collaboration

All pertinent city departments will be coordinated with as projects are implemented.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$845,000	\$0	\$25,000	\$35,000	\$50,000	\$50,000	\$50,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$1,055,000

Additional Annual Operating and Maintenance

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

Yes

Project Name: Vision Zero Capital Projects

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR212OC	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This program will implement safety measures and mitigation to address hazardous intersections and crossings.
Resilience Classification: Important

Project Phasing

2021-2026: \$300,000.00

Public Process

Staff will conduct public engagement efforts as projects are developed.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Staff will collaborate with all relevant city departments.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$0	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Funding to Completion								\$0
Future Unfunded								\$0

Total Funding Plan: \$335,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	
N/A	

Project Name: Greenways Program Transportation

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	PW/TRANSPORTATION	Subcommunity:	SYSTEM-WIDE
Project Number:	310TR630OC	BVCP Area:	SYSTEM-WIDE
CEAP Required:	N/A	CEAP Status:	N/A

Project Description

This project 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 Transportation and Utilities Fund. This project is for an ongoing funding program.

<https://bouldercolorado.gov/water/greenways-program>
Resilience Classification: Important

Project Phasing

The funding will provide Lottery funds contributions to the overall greenways program.

Public Process

All Greenways projects are coordinated through the Greenways Advisory Committee (GAC). Public hearings will be scheduled through the Community and Environmental Assessment Process (CEAP) for individual projects.

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

Transportation Development Excise Tax are not used to fund this program.

Change From Past CIP

none

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$100,000	\$805,702	\$97,500	\$97,500	\$97,500	\$195,000	\$97,500	\$97,500
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$1,588,202

Additional Annual Operating and Maintenance

Additional Annual O&M:	\$0	Funding Source for O&M:
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Additional Annual O&M Description:

No increase, funded by existing operating budget

Project Name: Multiuse Path - Enhancements

Project at a Glance

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

Project Description

This funding is an ongoing program for expanding and improving the off-street multiuse path network. The construction of multiuse path facilities is included in almost all other transportation CIP projects. This program provides additional funding for small-scope multiuse path projects and/or projects not specifically associated with other capital projects. Projects constructed with this funding meet the Transportation Master Plan goal of developing an integrated multimodal transportation system. Projects will be consistent with the current bike, pedestrian, and transit modal plans as well as the TMP, and the projects are prioritized yearly. Funds will be spent on implementing the confluence are park connections, including Airport to Andrus as the first connection, Valmont road as second connection priority, and 61st St as a third priority. Resilience Classification: Important

Project Phasing

2021-2026: Construction - \$1,315,000

Public Process

Staff has engaged with key property owners and stakeholders in the development of Confluence path project and will continue as additional segments are implemented.

Interdepartmental and Interagency Collaboration

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

DET/Impact Fees

This project is not funded by development excise tax.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$581,960	\$966,087	\$200,000	\$215,000	\$225,000	\$225,000	\$225,000	\$225,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$2,863,048

Additional Annual Operating and Maintenance

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

Projects may result in marginal additional O&M expenses

Project Name: Ped Facilities Repair, Replace, ADA

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: PW/TRANSPORTATION

Subcommunity: SYSTEM-WIDE

Project Number: 310TR773OC

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

This ongoing program allows for repair, replacement and construction of existing and new sidewalks and construction of access ramps. Sidewalk repair priorities have been established in the Sidewalk Repair Program and yearly funding is spent accordingly. Compliance with ADA is resulting in additional expenditures for access ramps and driveway modifications.

This program meets the Transportation Master Plan (TMP) goal of creating an integrated, multimodal transportation system, emphasizing the role of the pedestrian mode as the primary mode of travel as it is in the beginning and end of every travel trip. The program also meets federal ADA requirements of working towards bringing sidewalks and access ramps up to the current federal standards. And, the TMP investment policies identify maintenance as the highest priority item to find.

Resilience Classification: Essential

Project Phasing

2021-2026 Construction: \$3,756,000

Public Process

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

DET/Impact Fees

This project is not funded by Development Excise Tax.

Interdepartmental and Interagency Collaboration

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

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Transportation	\$3,347,522	\$646,920	\$579,000	\$629,000	\$629,000	\$629,000	\$640,000	\$650,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$7,750,442

Additional Annual Operating and Maintenance

Additional Annual O&M: None

Funding Source for O&M:

Additional Annual O&M Description:

Adjacent property owners are generally responsible for sidewalk maint

Project Name: Fourmile Canyon Creek CCS

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: PW/TRANSPORTATION

Subcommunity:

Project Number: 6104MILCCS

BVCP Area:

CEAP Required:

CEAP Status:

Project Description

Construction of a multi-use path underpass at 19th Street and path connections along Fourmile Canyon Creek. This project replaces a structurally deficient bridge and provides safer access to Crest View Elementary School for pedestrians and bicyclists. It also provides improved vehicular access on 19 th Street, which is an emergency access route, during a major storm event. Capital tax funding is for non-flood improvements. This project is categorized as “Essential” using the Budgeting for Resilience framework.

Project Phasing

Concept level design is complete, and Community & Environmental Assessment Process Report completed in June 2016, including public outreach. Significant engineering design and project planning will be required, including flood and wetland permits.
Approximately \$10,000/year for snow plowing, trash and graffiti removal and channel maintenance, to be likely funded through transportation and utilities.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Capital Improvement CCS	\$4,580	\$1,051,781	\$1,752,000	\$434,000	\$0	\$0	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$3,242,361

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description: