

**TRANSPORTATION FUND
2004-2009 CAPITAL IMPROVEMENTS PROGRAM**

OVERVIEW

The 2004 Transportation Fund Capital Improvements Program (CIP) is \$4,930,000. The CIP has been developed within the context of the Transportation Master Plan (TMP) and the TMP prioritization with the identified modal emphasis. The plan goals and priorities were used in allocating funds and prioritizing projects.

The TMP is underpinned by the concept of investing in our transportation infrastructure to maintain today's level of service (LOS). The goals/objectives are stated in terms of no increase in traffic congestion. The investment strategy is based on making significant improvements to the pedestrian, bicycle and transit systems.

Transportation Fund 2004-2009 CIP - Modal Investment Breakout				
Modal/Functional Area	2004		2004-2009	
	\$	%	\$	%
Pedestrian	1,401,262	28%	8,410,768	34%
Bicycle	1,416,505	29%	5,370,227	21%
Transit	1,551,553	31%	3,937,599	16%
Roadway	460,680	9%	6,695,406	27%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	100,000	2%	600,000	2%
Total	4,930,000	100%	25,014,000	100%

*Note: TDM programs are included in the operating budget.

The TMP is based on implementing a balanced multimodal-based transportation system. The TMP advocates that we:

- adequately preserve the existing infrastructure
- strive to increase safety
- maximize the efficiency of our existing systems (pedestrian, bicycle, transit, and roadway)
- enhance mobility through investments in the completion of the alternative transportation system (pedestrian, bicycle, and transit)

The TMP advocates that this multimodal-based investment strategy be focused in a system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. TMP priorities form the base for funding allocation. Investment on enhancements to the modal systems is focused in multimodal corridors. With limited resources, investments are focused on the highest priority corridors.

Multimodal Corridor Grid	
East-West	North-South
<ul style="list-style-type: none"> • Iris Avenue • Valmont Road • Pearl Street/Parkway • Table Mesa Drive – South Boulder Road • Arapahoe Avenue • Baseline Road 	<ul style="list-style-type: none"> • Broadway • 28th Street/U.S. 36 • Foothills Parkway • 55th Street

Transportation Master Plan Prioritization

Prioritization discussions with Council and TAB established strong policy direction on the city's transportation investment strategy. At Council's direction, staff has crafted the budget in accordance with the recommendations of Transportation Master Plan (TMP) Prioritization. Beginning in 2001, the budget was refocused to emphasize implementation of the alternative transportation systems with reallocation \$1M to bicycle/ pedestrian improvements and transit/transit pass programs. This year's proposed budget builds on this foundation, within the fiscal realities of a slowing economy and reduced city revenues for transportation.

FINANCING

Funding for city transportation projects come from several different sources. A dedicated sales tax, Highway Users Tax, County Road and Bridge funds, State Highway Maintenance and Landscape Funds and Transportation Equity Act for the 21st Century (TEA-21) federal funds primarily support the Transportation Fund.

Sales tax revenue represents approximately 63% of Transportation Fund revenue. Current economic conditions have resulted in a revised 2003 sales tax forecast of 8% decrease. With the 2003 base lowered, all subsequent year forecasts resulted in approximately \$10.6M loss in sales tax revenue over the next seven years. In order to balance the fund, significant reductions were made in 2002 through 2004.

Reduction Strategy

Based on revenue projections, staff has developed a reduction strategy to lower transportation spending while maintaining integrity with program objectives. Principles of this strategy are:

- Maintain the integrity of the Transportation Prioritization approach developed with Council in 2000.
- Scale back system expansion of the multi-modal system, focusing reductions on projects which increase maintenance responsibilities.
- Achieve sustainable reductions.
- Reduce levels of service in technical support categories where appropriate.
- All modes across all programs including CIP are included while maintaining integrity of maintenance and operations programs which preserve the existing infrastructure.
- Defer additional capital investments in lower priority programs.
- TIP funding was considered for future budget program impacts. Priority is placed for maintaining leveraged funding.

2004-2009 Capital Improvements Program

The Capital Improvements Program (CIP) has been developed in support of TMP prioritization with the identified modal emphasis. Reductions were focused on enhancement to the infrastructure while preserving leveraged external funding sources. A tabulation of reductions is provided below.

Capital Improvement Program Reductions						
Project/ Program	Impact	2002 Approved Budget	2002 Reduction	2003 Reduction	2004 Reduction	2004 Proposed Budget
Pedestrian Facilities – Enhancement	Less improved pedestrian crossings and missing sidewalk links	\$290,000	(\$100,000)	(\$45,000)	(\$70,000)	\$75,000
Pedestrian Facilities – Repair	Less sidewalk repair as part of the sidewalk program (approximately 2,400 sq. yds less sidewalk repair).	\$800,000	(\$120,000)	\$0	\$0	\$680,000
Bikeways – Enhancements	Less new bicycle trails, connections, and other facilities.	\$475,000	(\$170,000)	(\$80,000)	(\$100,000)	\$125,000
Transit – Enhancements	No new transit facilities including concrete pads, shelters, benches, trash receptacles and bike racks. 2003 funding moved to operating budget to help maintain current transit service levels.	\$173,000	(\$60,000)	(\$113,000)	\$0	\$0
28th Street Improvements	Reduction will extend time to complete project. Leveraged federal funding as partial offset.	\$1,900,000	(\$100,000)	(\$300,000)	(\$800,000)	\$700,000
63rd Street	Design funding reduced.	\$200,000	(\$100,000)	(\$100,000)	\$0	\$0
Neighborhood Traffic Mitigation (NTMP)	Deferred capital funding until economy recovers while education and enforcement components continue	\$200,000	(\$50,000)	(\$150,000)	\$0	\$0
Total		\$4,038,000	(\$700,000)	(\$788,000)	(\$970,000)	\$1,580,000

HIGHLIGHTS

28th Street-2000 – 28th Street from Baseline Road to Iris Avenue is identified as the top priority corridor in the city’s multi-modal grid. Implementation of the 28th Street – 2000 Project continues to be the highest priority of the Capital Improvements Program. South segment (Hello Boulder) funding of \$4.3M (includes \$1.1M in TEA-21 funding) is programmed in 2002 and 2004. The public input, design and approval process is complete for the north segment (Service City) with the middle segment (New Town) to follow. Funding for the north segment of \$9.3M (includes \$3.8M in TEA-21 funding) is programmed starting in 2004.

Transit Priority Improvements (Broadway, 28th Street, Arapahoe Avenue) – A description of the project is provided in the 2004 TIP program section below. The Broadway/Table Mesa queue-jump will be constructed in 2004. The 28th Street and Arapahoe Avenue projects would be coordinated with the respective City of Boulder and Colorado Department of Transportation projects.

2004 Denver Regional Council of Governments Transportation Improvement Program

The City of Boulder applied for funding for the maximum number of project submissions allowed, 6 projects. Five of the six projects were selected for funding between 2004-2006. The total funding package is \$6.7M in state and federal funds, with a city match of \$5.7M.

Three of the five projects require matching funds from the Transportation Fund and two projects require matching funds from the Transportation Development Fund. The three Transportation Fund projects are:

1. An underpass under 27th Way for the Skunk Creek bike/pedestrian trail, completing the link from the Broadway path over to the Williams Village area;
2. Operational improvements for transit on 28th Street, Arapahoe Avenue, and at the Broadway/Table Mesa intersection, including transit "queue jump" lanes that allow buses to bypass traffic at intersections, improved transit stops and pedestrian connections; and
3. Pedestrian crossings on 28th street, with pedestrian refuges at mid block crossings, and a dedicated lane for bikes and buses;

The project that was not funded was reconstructing Broadway from Pine to Iris.

RELATIONSHIP TO OPERATING BUDGET

The 2004 Transportation CIP is predicated on improving Boulder's infrastructure. As a result, a majority of project operating impacts are absorbed within operating budgets.

UNDERGROUNDING CREDIT CAPITAL IMPROVEMENTS PROGRAM

As part of the franchise agreement with Xcel Energy (Xcel) (formerly Public Service Company of Colorado - PSCo), the City of Boulder receives an annual credit for work by Xcel to relocate underground or reconfigure Xcel lines. The amount of the annual credit is 1% of the preceding calendar year=s electric revenue from customers within the City, which is approximately \$600,000 per year.

The Undergrounding Credit Policy, approved by City Council in 1994, specifies that proposed undergrounding credit expenditures be reviewed annually by the Transportation Advisory Board during the CIP review process. Using the initial screening factors and prioritization factors provided in the policy, staff has established the Undergrounding Credit CIP included in the 2004- 2008 Transportation CIP.

Where it is appropriate, staff is utilizing undergrounding credits in a collaborative manner to

facilitate development of a more robust telecommunications infrastructure. This is accomplished by applying undergrounding credits to burial projects on specific routes that parallel those designated for telecommunications conduit and cable. The telecommunications facilities then share the same trench at a small additional cost. The undergrounding projects included in the CIP are generally consistent with the potential telecommunications needs.

The Undergrounding Credit Policy requires that 25% of the credits be made available for non-CIP projects on a 50% match basis. Therefore, the Undergrounding Credit CIP includes \$150,000 annually for the Undergrounding Cost Share Program. If program participants in a given year do not request all of the \$150,000 available for the cost share program, the amount remaining returns to the overall credit balance.

TRANSPORTATION ADVISORY BOARD (TAB) ACTION

City Council has charged the Board to: "review all city transportation environment assessments and capital improvements." In the context of the Capital Improvements Program, the Board is asked to provide a recommendation on the program to the Planning Board and City Council.

The Transportation Advisory Board (TAB) reviewed and made a recommendation on the 2004-2009 Transportation Capital Improvements Program (CIP) at their June 9, 2003 meeting. In summary, the TAB recommended approval of the 2004-2009 Transportation Capital Improvements Program as submitted.

CITY OF BOULDER
2004 - 2009 CAPITAL IMPROVEMENTS PROGRAM
TRANSPORTATION FUND

	2004 APPROVED	2005 PROJECTED	2006 PROJECTED	2007 PROJECTED	2008 PROJECTED	2009 PROJECTED
<u>Pedestrian System</u>						
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	75,000	75,000	75,000	75,000	75,000	75,000
Pedestrian Facilities - Repair, Replacement, ADA	680,000	680,000	680,000	680,000	680,000	680,000
Subtotal Pedestrian	755,000	755,000	755,000	755,000	755,000	755,000
<u>Bicycle System</u>						
Bikeway Facilities - Enhancements	125,000	125,000	125,000	125,000	125,000	125,000
<u>Roadway System</u>						
Broadway Concrete Reconstruction (Pine to Iris)	0	0	0	0	375,000	1,879,000
<u>Multimodal</u>						
28th Street (Baseline to Iris)	700,000	850,000	850,000	850,000	850,000	850,000
Tributary Greenways	150,000	150,000	150,000	150,000	150,000	150,000
Transit Priority Operational Improvements (Broadway, 28th, Arapahoe)	1,200,000	914,000	0	0	0	0
Skunk Creek/27th Way Grade Separation	0	50,000	550,000	0	0	0
Subtotal Multimodal	2,050,000	1,964,000	1,550,000	1,000,000	1,000,000	1,000,000
<u>Other</u>						
Undergrounding Cost Share Program	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal Transportation CIP	3,030,000	2,944,000	2,530,000	1,980,000	2,355,000	3,859,000
<u>External Funding</u>						
Broadway Concrete Reconstruction (Pine to Iris)	0	0	0	0	750,000	3,758,000
Iris Ave: Willow Springs to Two Mile Creek Park Grade Separation	600,000	0	0	0	0	0
Transit Priority Operational Improvements (Broadway, 28th, Arapahoe)	1,200,000	913,000	0	0	0	0
Skunk Creek/27th Way Grade Separation	0	50,000	550,000	0	0	0
28th Street (Pearl to Iris) Pedestrian Crossing Improvements	100,000	395,000	0	0	0	0
Subtotal External Funding	1,900,000	1,358,000	550,000	0	750,000	3,758,000
TOTAL TRANSPORTATION FUND CIP	4,930,000	4,302,000	3,080,000	1,980,000	3,105,000	7,617,000
<u>Modal Investment Breakout</u>						
a. Pedestrian	1,401,262	1,291,461	1,672,961	1,122,961	1,235,461	1,686,661
b. Bicycle	1,416,505	1,118,784	952,184	402,184	514,684	965,884
c. Transit	1,551,553	1,313,729	99,029	99,029	211,529	662,729
d. Roadway	460,680	478,025	255,825	255,825	1,043,325	4,201,725
e. Travel Demand Management (TDM)	0	0	0	0	0	0
f. Mitigation	0	0	0	0	0	0
g. Other	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL TRANSPORTATION FUND CIP	4,930,000	4,302,000	3,080,000	1,980,000	3,105,000	7,617,000

CITY OF BOULDER
2004 - 2009 CAPITAL IMPROVEMENTS PROGRAM
TRANSPORTATION FUND

	2004	2005	2006	2007	2008	2009
	APPROVED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED

Other Externally Funded Projects:

Xcel Undergrounding:

Undergrounding Cost Share Program	150,000	150,000	150,000	150,000	150,000	150,000
Broadway: Norwood Avenue to Hawthorn Avenue	600,000	0	0	0	0	0

Subtotal Xcel Funded Projects	750,000	150,000	150,000	150,000	150,000	150,000
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TOTAL TRANSPORTATION CIP	5,680,000	4,452,000	3,230,000	2,130,000	3,255,000	7,767,000
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2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Pedestrian Facilities Enhancements - Missing Links, Crossing Treatments

Project Number:

781002

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I & II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

According to the Pedestrian Policy Plan of the Transportation Master Plan, an intermittent pedestrian system that strands pedestrians at the end of unfinished sidewalks or forces them into awkward traverses or hazardous street crossings discourages walking. In an effort to increase pedestrian activity and encourage walking as a major means of travel, a completed sidewalk system is necessary. As a result, the Pedestrian Facilities program was expanded to include the installation of missing sidewalk links. Missing links city wide are prioritized and constructed in conjunction with the sidewalk repair program. In addition, as a result of the TMP prioritization effort, funding has been provided for pedestrian crossing/safety improvements. Crossing treatment improvements are prioritized citywide and include median refuge islands, crosswalk lighting, flashing signs, neck-downs, signing, lighting and/or pedestrian signals.

Relationship to Master Plan:

Increasing the Pedestrian Facilities program to install missing sidewalks links and to make pedestrian crossing /safety improvements is consistent with the Pedestrian Policy Plan of the Transportation Master Plan Update and the year 2000 TMP Prioritization.

Public Process Status, Issues:

The Public Process for installing missing sidewalks links is on-going and may involve 3 or 4 locations per year.

Relationship to Council Goals:

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

Relationship with Other Departments:

Coordination with the Parks Department - City Forester is required.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
920,000	75,000	75,000	75,000	75,000	75,000	75,000	0	1,370,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$190,000

Changes from past CIP:

Reduced from \$190k/yr.

Ongoing annual operating costs:

Description: Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Pedestrian Facilities - Repair, Replacement, ADA

Project Number:

781773

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I & II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

This ongoing program allows for repair, replacement and construction of existing and new sidewalks, and constructon of access ramps. Emphasis of this program is given to existing sidewalk repair. Sidewalk repair priorities have been established in the accelerated City of Boulder Sidewalk Repair Program and yearly funding is spent accordingly. In 2002, 2003 and part of 2004 sidewalk repairs continue to be made in the Martin Acres neighborhood. In 2002, repairs were between Table Mesa to Moorhead and Broadway to 35th. In 2003, repairs are in the same neighborhood from 35th to the east. Year 2004 will be the completion of pedestrian improvements in this area.

Relationship to Master Plan:

This program is consistent with the Transportation Master Plan Update which places high priority on transportation system preservation and on providing improvements to pedestrian facilities.

Public Process Status, Issues:

A neighborhood meeting will be held in early spring in the affected area and individual notices are mailed out yearly.

Relationship to Council Goals:

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

Relationship with Other Departments:

Coordination with the Parks Department - City Forester is required. Coordination with the city Utility Division regarding water meter location is also required. Miscellaneous concrete repairs (driveways, and curb and gutter) are coordinated with Transportation Maintenance.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
2,980,000	680,000	680,000	680,000	680,000	680,000	680,000	0	7,060,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$680,000

Changes from past CIP:

Ongoing annual operating costs:

Description: Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Bikeway Facilities - Enhancements

Project Number:

781692

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I & II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

Bikeway facilities are included in most all transportation construction projects. This program provides additional funding for bikeway projects not specifically associated with other capital projects. The projects are prioritized and coordinated with the approved bikeway plan and represents an ongoing City program. Projects constructed will be consistent with the TMP Bicycle System Plan and are prioritized yearly.

Relationship to Master Plan:

Relates to the primary goal of the TMP update for completing the City's Bike System and increasing the mode share for bikes.

Public Process Status, Issues:

The Public Process for each project will vary. Some projects, depending on the complexity, may require CEAP.

Relationship to Council Goals:

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

Relationship with Other Departments:

This program is coordinated with the Greenways program.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
1,530,000	125,000	125,000	125,000	125,000	125,000	125,000	0	2,280,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$305,000

Changes from past CIP:

Reduced from \$305k/yr

Ongoing annual operating costs:

Description: Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

28th St (Baseline to Iris)

Project Number:

781743

Map ID NUM:

60

DEPARTMENT: PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE: Transportation Fund

BVCP Area

Area I

PROJECT STATUS: Existing Facility - Enhancements / Upgrades

CEAP REQUIRED? Required

CEAP Completed: 2001 -Baseline-Arapahoe

PROJECT DESCRIPTION:

Improvements for 28th Street, Baseline to Iris, have been and are being developed as part of the ongoing 28th Street Central Corridor Planning Study. The planning study and the CEAP for the southern section-Baseline to Arapahoe and the northern section-Pearl to Iris, are complete and have been approved by City Council. Recommended improvements include: Urban design, landscaping, streetscape improvements throughout the corridor; transit service and facility improvements including queue jumps, super stops and route modifications; bike and pedestrian facility improvements including constructing multi-use paths; adding raised crossing at free right turn lanes; traffic efficiency improvements including adding left turn lanes at various intersections and widening the Boulder Creek bridge. Funding for the northern and southern sections is included in this CIP and will be combined with federal funding. Funding: 2004=City \$700k.

Relationship to Master Plan:

This project is consistent with the Transportation Master Plan and is listed in Table 7-1 - Projects required in Multimodal Corridors and is consistent with the 28th St. 2000 Central Corridor Planning Study.

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. The middle section planning and design - Arapahoe to Pearl, will be coordinated with the crossroads redevelopment.

Relationship to Council Goals:

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

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.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
8,917,000	700,000	850,000	850,000	850,000	850,000	850,000	0	13,867,000

TOTAL CAPITAL COSTS:

\$22,784,000

1st Year of Funding:

2000

2003 Approved funds:

\$4,847,000

Changes from past CIP: Reduced 2004 = \$400k/yr.; 2005-2008 = \$250k/yr.

Ongoing annual operating costs:

Description: Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Tributary Greenways

Project Number:

781630

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

The program is intended to improve and protect the many riparian corridors that pass through the city. Elements of this work also advance a primary goal of the TMP by providing pedestrian and bicycle facilities and encouraging the modal shift from automobiles to alternative modes of transportation. Improvements include pedestrian/bicycle paths, drainage and flood control structures, and preservation and enhancement of natural features. A portion of the capital funding for this program was shifted to needed maintenance of existing system beginning in 2002. See Greenways CIP/Budget section.

Relationship to Master Plan:

These projects will advance a primary goal of the Transportation Master Plan as well as the current TMP update by providing pedestrian and bicycle facilities and encouraging the modal shift from automobiles to alternative modes of transportation

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 to Council Goals:

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

Relationship with Other Departments:

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

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
600,000	150,000	150,000	150,000	150,000	150,000	150,000	0	1,500,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$150,000

Changes from past CIP:

Ongoing annual operating costs:

Description:

Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Transit Priority Operational Improvements (Broadway, 28th, Arapahoe)

Project Number:

781031

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I & II

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

This project will provide a variety of transit operation improvements intended to support the transit service on these corridors. The proposed improvements include queue jump lanes at several intersections as well as sidewalks and connection to transit stops. The project is intended to improve the travel time in these corridors. Intersection improvements for transit operations will occur on east Arapahoe from Cherryvale to east of 63rd, on 28th from Pearl to north of Valmont and on south Broadway at Table Mesa. Funding: 2004 - 2005: City = \$2.1M; TEA-21 = \$2.1M.

Relationship to Master Plan:

System Preservation, Safety, bike , pedestrian and auto functional efficiency type projects are consistent with the Transportation Master Plan.

Public Process Status, Issues:

Project part of the 28th St public process and the CDOT process on Arapahoe.

Relationship to Council Goals:

The Transportation Master Plan is based on implementing a balanced multi-modal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

Relationship with Other Departments:

Coordinate with Real Estate for easements/ROW. Coordinate with CDOT on 28th Street and with CDOT project.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
1,600,000	2,400,000	1,827,000	0	0	0	0	0	5,827,000

TOTAL CAPITAL COSTS:

5,827,000

1st Year of Funding:

2003

2003 Approved funds:

\$1,600,000

Changes from past CIP:

Ongoing annual operating costs:

Description: Annual ongoing maintenance costs.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Undergrounding Cost Share Program

Project Number:

781013

Map ID NUM:

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

The Xcel Energy (Xcel) (formerly Public Service Company (PSCo)) franchise agreement with the City of Boulder requires Xcel each year to make available, funding for work in the amount of 1% of the preceding year's electric revenues within the city for the purpose of undergrounding or reconfiguring electric lines. Twenty-five percent of each year's undergrounding credit accrual is set aside, on a non-cumulative basis, to be used as a 50% cost share for property owners willing to pay half the cost to bury existing utilities adjacent to their properties.

Relationship to Master Plan:

Public Process Status, Issues:

Relationship to Council Goals:

Relationship with Other Departments:

Coordination with Utilities and Transportation Divisions.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
400,000	100,000	100,000	100,000	100,000	100,000	100,000	0	1,000,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$100,000

Changes from past CIP:

Ongoing annual operating costs:

0

Description: