

Attachment C		
draft FLO-Modified Action Plan project list 2007 thru 2025		
Cost estimates (City of Boulder costs only)		
Important notes:		
* This chart does not include any projects that are included in the 2007 to 2012 CIP. All projects are beyond the scope of that document. Most projects are already in the current funding, action plan or vision plan project lists of the TMP, though some, such as enhancements to FasTracks stations and Transit Village investments, are new.		
* These figures assume maximum leverage from other funding sources, including FasTracks, other RTD funding, CDOT, community partners such as CU, Boulder County, federal funds, private investment during development review, etc.		
* Most projects with matches will only move forward if the matching money is available.		
* Shaded cells denote a range of options with different costs		
* Costs include both capital expenses and operating funds (such as for transit services) from start-up through 2025		
Project Themes	Cost in millions, city share only	Notes
Capital Projects		
Multimodal connections are safe, attractive and plentiful		
Complete strategic missing links:		
Along Broadway and 28th Street multimodal corridors	\$3.2	Various bike routes, bike lanes, and pathway connections. Assumes a 100% local share of all projects, though a few may be eligible for TIP funding or matched from Greenways.
Between downtown and Transit Village	\$0.0	
Between north Boulder and Transit Village	\$5.0	
Additional bicycle and pedestrian connections throughout the community	\$4.8	
Improve transit amenities along BRT corridors	\$1.0	Benches, shelters, maps, schedule and transfer info, ticket kiosks, in addition to RTD's basics
Complete 28th Street improvements	\$7.7	The final phase of 28th Street improvements: Transit widening from Pine to Valmont and multi-use paths from Walnut to Glenwood
Complete strategic, high-priority connections during redevelopment	\$8.0	Create a pool of funding to achieve a finer grid of connections during the redevelopment process, augmenting the proportional cost that can be exacted from property owners (\$0.5 per year)
Subtotal Multimodal connections	\$29.7	
Intermodal centers are functional and appealing		
BRT intermodal center improvements:		
14th & Walnut (downtown) bus station (3 options)		
Low end: on-street "band aid" solution	\$0.0	Park additional buses on surrounding streets, assumes full cost covered by RTD
Medium: supplemental station with pedestrian tunnel under Canyon	\$6.0	Acquire property south of Canyon for additional bus parking. Assumes 20% city match of RTD and federal funds
High end: relocate station south of Canyon	\$10.0	Relocate station south of Canyon, sell existing property, build new bus station and parking garage (1). Assumes 20% city match of RTD and federal funds
Broadway at CU/Euclid (2 options)		
Option 1: improved bus facilities and pedestrian underpass	\$0.3	Assumes 10% city match of CU, RTD and federal funds
Option 2: CU gateway new bus facilities, roundabout and pedestrian underpass	\$0.5	Assumes 10% city match of CU, RTD and federal funds
"Stations enhancements" including adjacent bike/ped improvements (2)		Project listed below assume 100% city funding, as these are the projects RTD is unlikely to include in their projects.
Table Mesa park-n-Ride	\$4.5	Bike/ped underpass under Table Mesa at BRT station, other connections to US 36 bikeway plus "enhancements". Assumes 100% city funding
Gunbarrel multimodal connections	\$1.5	Various connections plus "enhancements"
63rd & Arapahoe (potential)	\$1.5	Extend path along Arapahoe plus "enhancements"
Subtotal Intermodal Center Improvements (low end)	\$7.8	
Subtotal Intermodal Center Improvements (high end)	\$18.0	
Boulder Transit Village Area		
Multimodal connections and additional transportation improvements (broad range of potential costs):		
Low end: city share of Phase 1 highest priority improvements	\$2.4	Low end is estimate of Phase 1A highest priority improvements as identified in the Transit Village Area Plan process. High end is a very rough estimate of all priority transportation improvements in the area through 2025. The scope of improvements will be identified through future phases of planning for TVAP. The city's share of costs likewise has not been determined. We anticipate that RTD and property owners who are redeveloping will pay for some portion of some projects, to be determined through the TVAP process and RTD's Northwest Rail planning process.
High end: total cost for all transportation improvements through 2025	\$73.0	
"station enhancements"	\$1.0	
Subtotal Transit Village area (low end)	\$3.4	
Subtotal Transit Village area (high end)	\$14.0	

FasTracks Local Match		
Estimated contribution from Boulder		RTD requires a 2.5% local match to FasTracks. The Northwest Rail has a budget of \$416 million, FasTracks share of BRT is \$66 million, requiring a combined local match of \$12 million. It has not yet been determined how the local match will be divided between local jurisdictions (per station, per mile of track, based on ridership, etc), so the city has identified a range between 20% and 50%.
Subtotal FasTracks Local Match (low end)	\$2.5	
Subtotal FasTracks Local Match (high end)	\$6.0	
Programs and Services		
Local transit links to major activity centers		
Improve local Transit Services:		Assumes 2014 start date for new services
Start "HOP Express" to meet trains	\$2.8	Purchase two new buses, assumes 50% RTD match on operations
Turn northern leg of 204 into high frequency CTN service	\$3.5	Assumes CMAQ funding with RTD local match on initial phase, \$.25/year city buy-up in future years
Enhance 206 and 208 services	\$0.0	Assumes full RTD funding
Establish local service on 28th Street	\$2.6	Assumes 80% CMAQ start-up and RTD buy-up of productive service
Increase Special Transit funding	\$2.4	Increase city contribution by \$150K/year as per TMP Action Plan
Improve transit stop maintenance	\$1.5	Additional \$100,000/ year for improved sweeping, plowing, etc at shelters
Subtotal local transit services	\$12.8	
Transportation Demand Management (TDM)		
Increase local transit passes from 60,000 to 75,000	\$2.2	Expand GO Boulder's Eco Pass subsidy program to support neighborhoods, businesses, at-risk youth, etc
Expand outreach and business community involvement	\$2.4	Marketing, ETC outreach and measurements
Offer amenities at intermodal centers:		
Bike rentals, car share, etc.	\$1.1	Assumes some CMAQ start-up funds, local partnerships
Effective wayfinding and signage	\$0.5	Assist drivers, transit users, bicyclists and pedestrians in finding stations and key destinations
Offer alternatives during construction	\$0.0	Assumes robust program as part of US 36 and Northwest Rail construction projects
Subtotal TDM programs	\$6.2	
Operations and Maintenance		
Adequate funding to ensure safety, system integrity and preserve infrastructure investments.	tdb	This figure will incorporate both the O&M costs of the projects in the FLO list and address potential shortfall in on-going O&M city-wide. Costs will be developed as part of the in-progress O&M study, set for completion in summer 2007.
Planning and Policy Refinements		
Redevelopment along FasTrack corridors supports transit and benefits from it		
Review land use planning along BRT corridors and near intermodal centers	\$0.8	Additional staff and planning efforts
Revisit parking policies and development review standards in priority transit corridors	\$0.8	Additional staff and planning efforts
Subtotal planning and policy refinements	\$1.6	
TOTALS		
LOW END FLO TOTAL	\$63.9	Assumes lowest cost for intermodal centers, Transit Village and FasTracks local match.
HIGH END FLO TOTAL	\$88.3	Assumes highest cost for intermodal centers, Transit Village and FasTracks local match.
(1) This option may offer opportunities for public/private development partnerships.		
(2) RTD designs call for very basic FasTracks stations. The city will have financial responsibility for any "enhancements," including bringing stations to city standards, adding public art, better shelters, additional pedestrian connections, improved access, etc.		
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