



2011
Capital Improvements Program Budget
City of Boulder, Colorado

**2011 BUDGET
CAPITAL IMPROVEMENTS PROGRAM**

City of Boulder

Mayor Susan Osborne

Deputy Mayor Ken Wilson

Council Members Suzy Ageton

Matthew Appelbaum

KC Becker

Macon Cowles

Crystal Gray

George Karakehian

Lisa Morzel

City Manager..... Jane S. Brautigam

TABLE OF CONTENTS

Introduction	1
Introduction	1
Capital Improvement Program (Cip)	3
Guiding Principles	3
Accomplishments	4
Challenges	5
Opportunities	6
Changes For This Year	6
Implementation Of Subcommunity & Area Plans	8
Projects Recommended For A CEAP	10
Downtown and University Hill	
Management Division & Parking Services	11
Funding Overview	13
Accomplishments And Highlights	13
Relationship To Master Plan And Prioritization	13
Deferred Projects, Changes And Unfunded Needs	14
Funding Spreadsheets	15
Project Status Reports	16
Facilities and Asset Management	21
Projects Map	22
Funding Overview	23
Accomplishments And Highlights	24
Relationship To Master Plan And Prioritization	24
Deferred Projects, Changes And Unfunded Needs	25
Emerging Needs	26
Funding Spreadsheets	27
Project Status Reports	29
Information Technology	57
Funding Overview	58
Accomplishments And Highlights	58
Relationship To Master Plan And Prioritization	59
Deferred Projects, Changes And Unfunded Needs	60
Emerging Needs	60
Funding Spreadsheets	61
Open Space & Mountain Parks	63
Projects Map	64
Funding Overview	65
Accomplishments And Highlights	65
Relationship To Master Plan And Prioritization	66
Deferred Projects, Changes And Unfunded Needs	67
Emerging Needs	68
OSBT Action	68
Funding Spreadsheets	69
Project Status Reports	70
Parks & Recreation	79
Projects Map	80
Funding Overview	81
Accomplishments And Highlights	81
Relationship To Master Plan And Prioritization	82
Deferred Projects, Changes And Unfunded Needs	83
Emerging Needs	85

Funding Spreadsheets.....	86
Project Status Reports.....	88
Transportation & Airport.....	113
Projects Map.....	114
Funding Overview.....	115
Accomplishments And Highlights.....	116
Relationship To Master Plan And Prioritization.....	117
Deferred Projects, Changes And Unfunded Needs.....	118
Emerging Needs.....	118
Airport Funding Spreadsheets.....	119
Transportation Funding Spreadsheets.....	120
Airport Project Status Reports.....	121
Transportation Project Status Reports.....	123
Tributary Greenways.....	137
Projects Map.....	138
Funding Overview.....	139
Accomplishments And Highlights.....	139
Relationship To Master Plan And Prioritization.....	140
Deferred Projects, Changes And Unfunded Needs.....	140
Emerging Needs.....	141
Board Action.....	141
Funding Spreadsheets.....	142
Projects Status Reports.....	144
Stormwater/ Flood, Wastewater and Water Utilities.....	149
Projects Map.....	150
Funding Overview.....	151
Accomplishments And Highlights.....	152
Relationship To Master Plan And Prioritization.....	155
Deferred Projects, Changes, And Unfunded Needs.....	156
Emerging Needs.....	157
Advisory Board Action.....	157
Stormwater & Flood Funding Spreadsheets.....	158
Stormwater & Flood Project Status Reports.....	159
Wastewater Funding Spreadsheets.....	170
Wastewater Project Status Reports.....	171
Water Funding Spreadsheets.....	184
Water Project Status Reports.....	186
Capital Purchases and Equipment.....	209
Funding Overview.....	210
Accomplishments And Highlights.....	210
Relationship To Master Plan.....	211
Deferred Projects, Changes And Unfunded Needs And Prioritization.....	211
Appendix A: Projects By Fund.....	213
Appendix B: Projects Requiring a (CEAP).....	231
APPENDIX C: Unfunded List.....	233

Introduction

INTRODUCTION

The City of Boulder's Capital Improvements Program (CIP) is a six-year plan for public physical improvements. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the six-year period. The first year's program in the CIP is adopted by the City Council as the Capital Budget, as a counterpart to the annual Operating Budget. Even though fiscal resources are appropriated only in the first year of the CIP, the succeeding five years of the CIP are important in providing a longer-term plan for setting spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all city departments.

The 2011-2016 Capital Improvements Program includes proposed funding of \$134.5 million for 128 projects. 77 projects are recommended for funding in 2011, totaling \$23.6 million. The chart below summarizes the recommended capital funding by department for 2011.

2011 - 2016 Capital Improvements Program

	Approved 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Total
Downtown/ University Hill	\$1,389,800	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,389,800
Open Space & Mountain Parks	\$2,747,165	\$4,675,000	\$4,675,000	\$4,675,000	\$4,675,000	\$4,675,000	\$26,122,165
Parks & Recreation	\$3,551,000	\$3,054,000	\$2,640,000	\$2,550,000	\$2,350,000	\$1,700,000	\$15,845,000
Facilities & Asset Mgmt (inc. Fire & Library)	\$1,565,000	\$825,000	\$804,000	\$940,000	\$450,000	\$751,000	\$5,205,000
Stormwater & Flood Utility	\$2,550,000	\$5,800,000	\$1,800,000	\$1,966,500	\$2,408,495	\$4,001,000	\$18,525,995
Transportation	\$4,421,368	\$3,969,000	\$3,274,000	\$3,499,000	\$4,174,000	\$3,074,000	\$22,411,368
Tributary Greenways	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$350,000	\$2,600,000
Wastewater Utility	\$850,000	\$1,400,000	\$1,510,000	\$818,000	\$952,467	\$705,637	\$6,236,104
Water Utility	\$6,071,864	\$3,292,754	\$4,554,637	\$3,396,000	\$4,049,732	\$13,109,231	\$34,474,218
TOTAL	\$23,596,197	\$23,865,754	\$20,107,637	\$18,694,500	\$19,909,694	\$28,765,868	\$134,939,650

The CIP is an essential implementation tool for carrying out the Boulder Valley Comprehensive Plan's policies of orderly and efficient provision of urban facilities and services. The Comprehensive Plan provides for the phased growth of the city with annexation to occur only when the full range of urban services is available.

The Capital Improvements Program schedules projects that correct current facility deficiencies to meet or enhance these levels of service standards through facility expansions and maintenance.

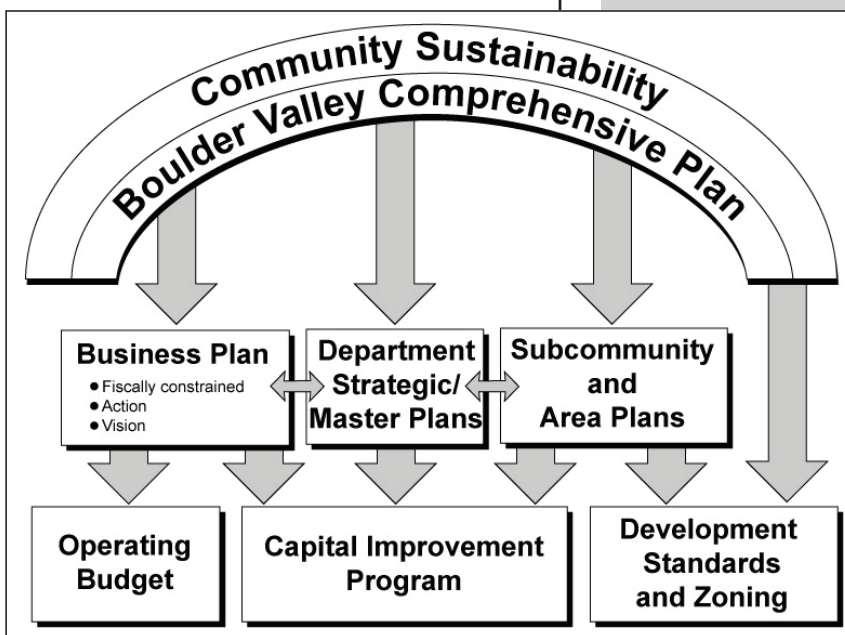
As stipulated by the City Charter Section 78, the city Planning Department coordinates the process for preparing the annual CIP with other city departments. The Planning Board evaluates and makes recommendations to the City Manager and City Council on the proposed CIP as part of the annual budget process.

The Planning Board's review of the CIP includes the policies and plans of the BVCP, but also looks to subcommunity plans, area plans and departmental master plans.

As defined in the Comprehensive Plan, subcommunity plans and area plans provide more detailed planning for land use, urban design, neighborhood revitalization, and public facility needs. Most departments now have functional master plans for the provision of services and facilities.

Master plans are developed to be consistent with the policies and the growth projections in the Comprehensive Plan. They typically include level of service standards needed to meet BVCP goals and policies, more specific policies, and system-wide priorities for scheduling and targeting capital improvements. The priorities are classified into three investment strategies, fiscally constrained, action plan, and vision plan. The master plan is then used by each department in its decision making and prioritization as part of the annual budgeting process.

New for the 2011 Capital Improvements Program is the development of Guiding Principles. The purpose is to begin to develop a universal system of prioritization across the organization. While the guiding principles are not intended to replace the departmental-specific criteria contained within master and strategic plans, they are used in conjunction as a common prioritization tool.



Municipal Building under construction, 1951. Photo courtesy Carnegie Branch Library for local history, Boulder Historical Society Collection.

CAPITAL IMPROVEMENT PROGRAM (CIP) GUIDING PRINCIPLES

The City of Boulder Capital Improvements Program (CIP) addresses the ongoing major business needs and maintenance and repair of city assets as well as enhancements and expansion called for in the Boulder Valley Comprehensive Plan. The CIP is a strategic document that assures that the municipal organization maintains a strong bond rating, implements community values, and has fiscal integrity. The City intends to prioritize its investments both across and within funds based on the following guiding principles:

1. Capital Improvement Programs should be consistent with and implement Council-accepted master plans and strategic plans.

2. Capital Improvements should achieve Community Sustainability Goals:

- Environmental – sustainable materials, construction practices, renewable resources, etc.
- Social – enhancements that improve accessibility to city services and resources provided to the community.
- Economic – effective and efficient use of public funds across the community.

3. As potential capital investments are identified, the city must demonstrate in the CIP process that there are sufficient funds to operate and maintain the project or program.

4. Capital Improvement Programs should provide enough capacity and flexibility in our long-term planning to be able to respond to emerging, unanticipated needs.

5. Capital Improvement Programs should maintain and enhance the supporting city-wide “business systems”, such as information and finance systems, for the city over the long-term.

6. Capital Improvement Programs should sustain or improve maintenance of existing assets before investing in new assets.

7. Capital improvements should:

- Meet legal mandates from federal, state, or city levels
- Maintain or improve public safety and security
- Leverage external investments
- Promote community partnerships
- Reduce operating costs and improve efficiency

8. Capital programming should maximize efficiency of investments demonstrated by measurable cost/benefit analyses and coordination of projects across departments within and across funds.

9. The Capital Improvement Program should provide sufficient reserves to allow for a sound fiscal foundation with benefits that include:

- A strong bond rating
- The ability to address emergencies and natural disasters

ACCOMPLISHMENTS

The city completed a significant number of Capital Projects in 2009 and 2010, which are highlighted below. Additional details on accomplishments are listed in the department overviews.

Downtown and University Hill Management Division/Parking Services

- Completed major renovation at the 11th & Spruce parking garage
- Began work to the Randolph Center garage
- Began work at 1000 Spruce parking garage

Facilities and Asset Management

- Fire Sprinkler repairs at the Municipal Service Center
- Major repair and boiler upgrades at Spruce Pool
- Lighting upgrades at three facilities
- Began Energy Savings Performance Contract (ESPC)
- Continued exterior repairs at the Carnegie Branch Library
- Completion of the Regional Fire Training Center in July 2010

Information Technology

- First year including IT in the CIP
- New city-wide telephone system planned for 2010
- Completed IT Strategic Plan

Open Space and Mountain Parks

- Renovated segments or trail heads of fifteen trails
- Completed paleontological survey of West TSA Area
- Completed assessment of the retaining walls on Chapman Drive
- Repaired masonry on 6 historic structures
- Completed wood restoration of the Halfway House

Parks and Recreation

- Completed development of Dakota Ridge Park
- Completed Phase 1 of Flatirons Golf Course irrigation system replacement
- Broke ground on Valmont City Park Phase 1
- Began irrigation system renovation at Harlow Platts Community Park
- Began East Boulder Community Park Phase 2 development which will feature the City's first synthetic-turf multi-use playing fields

Transportation/Airport

- Began reconstruction on Broadway - Pine to Iris
- Began construction on 30th Street - Arapahoe to Mapleton
- Completed the North Broadway improvements
- Completed reconstruction of 28th & Valmont intersection
- Awarded two ARRA Stimulus grant projects

Tributary Greenways

- Completed the Elmer's Twomile Greenway Project

Utilities

- Under construction on improvements and capacity expansion at the Boulder Reservoir water treatment plant
- Completed flood mitigation plan for Wonderland and Fourmile Canyon Creeks
- Will begin \$9.4 million dollar upgrades at the Wastewater Treatment Plant in 2010



Concrete work at the 14th & Walnut Parking Garage



Continued exterior repairs at the Carnegie Branch Library



Completed repairs to the 1935 CCC Halfway House



Broke ground on Phase I of Valmont City Park



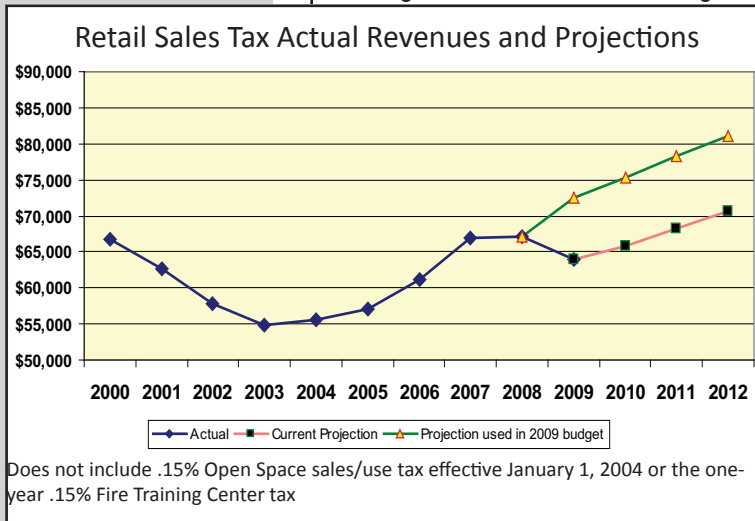
Completed construction of Elmer's Twomile Greenway Project

CHALLENGES

Revenue Reduction

The recessions that occurred starting in 2001 and 2007 were of such magnitude that capital funding for funds such as the general fund, which do not have dedicated capital funding

sources for capital investments, were minimized. The emphasis was placed on operational services and programs to find ways to continue to provide core services in the city. The Blue Ribbon Commission I (BRC I) report highlighted that some of the greatest identified critical deficiencies were in the capital areas of building maintenance and replacement, replacement of fire apparatus, and the funding for major software replacement.



Construction Cost Inflation

From 2004 through the first three quarters of 2008 the cost of construction projects rose dramatically as the prices for commodities skyrocketed due to heavy

demand in the construction industry both domestically and worldwide. Departments use several cost indices to track construction costs as part of the CIP planning process, including the Engineering News Record (ENR), the Cost Index for Denver and the Colorado Department of Transportation (CDOT) and the Colorado Construction Cost Index. The ENR index is a composite index based on costs for: 1) local portland cement, 2) local 2x4 lumber, 3) national structural steel, and 4) local union wages plus fringes for carpenters, bricklayers and iron workers. The CDOT index is a composite index based on costs for 1) unclassified excavation, 2) hot bituminous pavement, 3) concrete pavement, 4) structural steel, and 5) reinforcing steel.

In 2009 and 2010, construction costs decreased due to the national and global economy. Staff is anticipating that some construction costs may not begin to rise until 2013, but the cost indexes will continue to be monitored.

Funding Structure

While the dedication of certain funding streams by the voters has provided funds for some capital needs it has not provided ongoing new monies to pay for the new operational costs. In some situations sufficient capital funds have been accumulated to build the project but the lack of operating dollars have put the project on hold until the operating funding can be resolved.

Unfunded Projects

Contained within the CIP for the last several years is a list of unfunded projects. However, this list is not comprehensive, nor is it inclusive of all current unfunded needs. Staff recognizes that the unfunded list is a key aspect of the priority-based budget process. In future years the unfunded needs by department will continue to be refined, and included with the CIP. For more information, see the next section "Changes For This Year."

OPPORTUNITIES

De-Bruced Monies

In the BRC I report, it was recommended that monies be used to fund identified critical funding deficiencies for the replacement of fire apparatus, facility repair, maintenance and renovation, technological improvements including replacement of aging systems, and police fleet replacement. All four of these capital items were funded with new de-bruced dollars in 2009 and 2010. The proposed 2011 budget continues to increase funding for these critical capital items.

One-Time Money

Since 2001 one-time money has been used to fund one-time operating costs. This method bridged short term needs and allowed time for staff to analyze and determine proposed recommendations for long term operating challenges. Beginning with the 2011 budget it is recommended that one-time dollars be used only for one-time capital expenditures. This follows a key recommendation made in the BRC I report. In some cases the one-time dollars will be accumulated to address critical capital items that have not been addressed in past budgets. These are items such as improving funding for renovation and replacement projects and technological needs in various departments that will make the departments more efficient and effective. An example is outfitting police department vehicles with in-car digital cameras to record traffic stops and other interactions with the community in order to achieve greater public accountability and to improve police operations.

Lower bids/Low Inflation

The downturn in the cost of construction projects and the low rate of inflation experienced in the past two years has helped stretch the dollars that have been allocated to capital projects and programs.

Priority-Based Budget

The operating budget has been going through a city-wide prioritization process to better align limited resources with city values and priorities. In future years, applying a similar prioritization process to the capital improvements program will help ensure that the city is investing in its capital improvements efficiently and effectively.

Expansion of CIP

In the past, the definition of CIP has not included the city's capital purchases or equipment, such as fleet purchases, information technology hardware, and software including city-wide "business systems". Beginning this year, staff has started to include some of these items along with the CIP. In future years, formal changes to the CIP definition and process will be undertaken to make the CIP document more user friendly and easier to understand. The 2011 CIP budget is the first step in implementing these improvements.

CHANGES FOR THIS YEAR

Over the next two to three years staff will be making efforts to improve upon the CIP process and product, as was presented in the May 25, 2010 Budget Study Session. The following six general action items are being pursued:

Inside Boulder Special Report on the CIP:

July 9: Introduction and Funding

July 16: Transportation and Facilities

July 23: Utilities & Greenways and Downtown

July 30: Parks & Recreation and Open Space & Mountain Parks

Episodes will air on Channel 8 Fridays at 7pm and on the city website.



1. Development and Council review of draft Guiding Principles for developing CIP's consistently across the organization.

A draft set of guiding principles was presented to the Council for comment at the May 25 Study Session. Based on Council feedback changes were made, which are reflected in this document. Future use of these guiding principles will assist in developing CIP's consistently across the organization.

2. Develop a different way of presenting / communicating the CIP so it is more user friendly.

A major effort for this year's CIP was to develop a more understandable and graphic draft CIP document, with more graphic and visual displays. A significant change was to re-organize the document by department, rather than by financial fund. In addition, the city has created a CIP page on the city website, and a four-part series on the CIP was developed for Channel 8's Inside Boulder that is airing the entire month of July.

Staff has spent time reviewing best-practices from other communities, and drawing on staff experience in other communities in developing new ways of presenting the information in the CIP. A significant effort in the coming years will be including additional information on projects, fund balances, and presenting a comprehensive view of capital income and expenses. In the document for this year, a sample of a new fund overview can be found in the Greenways Section.

3. Describe how the CIP process is done today so there is shared understanding.

The general process for the is outlined in the City Plans and Projects Handbook, which is adopted by City Council. However, details regarding prioritization, revenue projections, and organization are handled differently between departments. Work on developing a more integrated process will continue, and proposed revisions to the City Plans and Projects handbook will be presented to Council.

4. Consider structuring or defining the CIP differently.

The CIP is defined in the City Plans and Projects Handbook. Currently, the definition only includes physical, long-term infrastructure-type investments and projects. It does not include other significant city investments, such as IT infrastructure, fleet, and other capital purchases. In addition, the current structure of the CIP does not adequately communicate the actual estimated expenditures on many projects, especially those that are ongoing investments, nor does it give a clear picture of the funding sources used for capital improvements.

In this draft CIP, you will find two new sections, one for Information Technology, and one for Capital Purchases and Equipment. In addition, the Greenways section includes a sample of the additional information identified to help adequately communicate the funding of capital projects. Additional discussions regarding the structure and definition of capital improvements will continue into future years.

5. Develop a more comprehensive unfunded list.

Developing a more comprehensive unfunded list will begin with the 2012 budget. For this draft CIP, departments have described unfunded needs in the overview of each section. Future ideas include tracking partially funded projects in the database and reports used for the CIP, and a more consistent definition of what an unfunded project is. In addition, the CIP needs to strengthen the link between current needs, unfunded needs and the related operating costs associated with capital improvements.

6. Develop reasonable funding strategies that may include:

- One-time funding to be allocated for CIP purposed
- Allocating a portion of the “de-bruced” property tax revenue for CIP and capital purchases
- Developing other funding strategies for 2012 budget and beyond.

Estimated Action Plan Unfunded Needs by Department	
Downtown & University Hill Mgmt Div.	TBD
Facilities & Asset Mgmt (inc. Library)	\$7,400,000
Fire-Rescue	\$6,350,000
Greenways	\$0
Open Space	\$0
Parks & Recreation	\$30,415,000
Transportation	\$73,000,000
Stormwater & Flood Management Utility	\$0
Wastewater Utility	\$0
Water Utility	\$0
TOTAL	\$117,165,000

The efforts regarding funding strategies will begin with the 2011 budget, and the decision making process on any available one-time money. How these decisions relate to the CIP guiding principles, priority-based budgeting, and exploration of funding strategies will be a continuing effort for the 2012 budget and beyond.

IMPLEMENTATION OF SUBCOMMUNITY & AREA PLANS

North Boulder Subcommunity Plan

The North Boulder Subcommunity Plan (NoBo Plan) was adopted by the city in 1995 and amended in 1996 and 1997, and covers 2300 acres. Its creation was precipitated by the significant amount of development and redevelopment that was expected in North Boulder which, at the time, contained nearly half of the city’s vacant residential land and several prominent vacant or under-developed commercial sites. Much of the planning area has now been developed or is approved for development, and a significant number of Capital Improvements have been made in the area, including installation of bike lanes and bike paths throughout the subcommunity, and installation of Violet west of Broadway. Foothills Community Park has been developed. Three neighborhood pocket parks have been acquired and flood and tributary greenway improvements have been made to implement the plan.

Proposed Capital Improvements in the next six years include:

- Development of Elks Neighborhood Park, coordinated with Greenways and Flood Improvements along Fourmile Canyon Creek
- Wonderland Lake Sidewalk Repairs
- Wonderland and Fourmile Canyon Creek Flood and Greenways Improvements
- Safe Routes to School grant funding for Fourmile Canyon Creek from 26th-28th Streets

Boulder Junction

The Boulder Junction area includes the Transit Village Area Plan (TVAP), adopted by the

city in 2008, which covers 160 acres. The area is located in the geographic center of the community, and was developed in anticipation of significant redevelopment due to the development of new RTD bus and rail transit stations, development of city-owned property as a transit-oriented mixed use neighborhood, and revitalization of the former Crossroads Mall into Twenty Ninth Street. Implementation of the plan is just beginning, however the following capital improvements have been approved or are under construction:

- New bridge and pedestrian/bicycle underpass on 30th Street at Boulder Left Hand and North Boulder Farmer's ditch (just south of Pearl Street);
- Multi-use path connection between the east side of 30th Street and Goose Creek Greenway (the path connection on the west side already exists);
- Mid-block pedestrian crossings on 30th Street between Pearl Street and Goose Creek Greenway;
- Transit stop amenities and urban streetscape improvements in portions of the corridor; and
- Underground portions of the power line on the east side of 30th Street.
- Relocation of the 1890 Boulder Jaycees Depot along the future north-south road alignment

Proposed Capital Investments in the next six years include enhancements to be coordinated with development projects. This area is anticipated to have a significant proportion of the city's new residential and non-residential growth in the next decade, and additional projects will be added to be timed with public and private re-development in the area.

Gunbarrel Community Center Area Plan

The Gunbarrel Community Center Plan was adopted in 2004, and amended in 2006.

The purpose of the Gunbarrel Community Center Plan is to provide a blueprint for the Gunbarrel commercial area that will result in a viable and vibrant, easily accessible, pedestrian-oriented center to serve the Gunbarrel subcommunity.

There are no planned capital improvement projects in the next six years within the Gunbarrel Community Center plan area. Future capital improvements will include street and sidewalk improvements and bicycle and trail connections. Improvements in the long-term could also include potential library and park facilities if appropriate locations and new sources of funding are identified.

Downtown Boulder

The future vision for downtown Boulder was developed through the Downtown Alliance, and their final report in 1997. While significant private and public investment has occurred since that time, continual investments in the downtown are needed to continue to ensure downtown remains a primary community gathering place, business and commercial center, and tourism attraction. Investments made in the downtown are an inter-departmental effort. In the next six years, the following investments are planned:

- Completion of parking garage improvements
- Streetscape enhancements leading to Pearl Street
- Rehabilitation of the family gathering place on the 1200 block of the Pearl Street Mall
- Pearl Street Mall Irrigation

PROJECTS RECOMMENDED FOR A COMMUNITY AND ENVIRONMENTAL ASSESSMENT PROCESS (CEAP)

The projects that are proposed to be evaluated under Community and Environmental Assessment Process (CEAP) review are listed in Appendix A, and the individual project sheets identify if a CEAP is required. The purpose of a CEAP is defined to “assess potential impacts of conceptual project alternatives in order to inform the selection and refinement of a preferred alternative.”

The CEAP process is referenced in the Council Procedure, the Appendix to Title 2 of the Boulder Revised Code. Section IX. Procedure in Handling Major Capital Improvement Projects, states that projects should be handled in accordance with the City Plans and Projects Handbook, dated November 2007.

The Handbook states the following guidelines for selecting projects that should be evaluated through a CEAP:

1. A project or a potential alternative could have a significant impact on an environmental, social, or cultural resource and the project would benefit from a CEAP.
2. The project is anticipated to generate enough neighborhood or community input to require a public hearing or board review.
3. There is more than one possible conceptual alternative that will require staff or community input in the selection.
4. The project requires alternatives analysis as part of internal or external permitting and review processes at the local, county (1041), state, or federal level (NEPA). (An internal city CEAP should be performed prior to submitting for a local permit or to the external agency.)

*Note: Projects that require Concept and Site Plan Review do not go through the CEAP and are not reviewed by the CEAP Review Group.

CEAP reviews are prepared when projects are in the site location and facility design phase. The primary purpose of the CEAP is to encourage the consideration of potential social and environmental impacts in planning and decision making and, ultimately, to arrive at actions that achieve the objectives of the project with the fewest impacts. The intent of the CEAP is to make project planning more efficient in considering issues in advance of implementation.

All CEAPs include an analysis of the project and alternatives, including how the project will further implement the BVCP, master plan goals, or subcommunity or area plans. The alternatives are then analyzed through a checklist of impacts to Natural Areas or Features, Riparian Areas/Floodplains, Wetlands, Geology & Soils, Water Quality, Air Quality, Resource Conservation, Cultural/Historic Resources, Visual Quality, Safety, Physiological Well-being, Urban Services, Special Populations, and the Economy.

CEAP findings are submitted by departments to their respective advisory board for review as part of CIP project approval. Council has the opportunity to call up projects for their review and approval. (For those departments that do not have an advisory board, Planning Board is responsible for reviewing CEAP findings as part of project approval.)

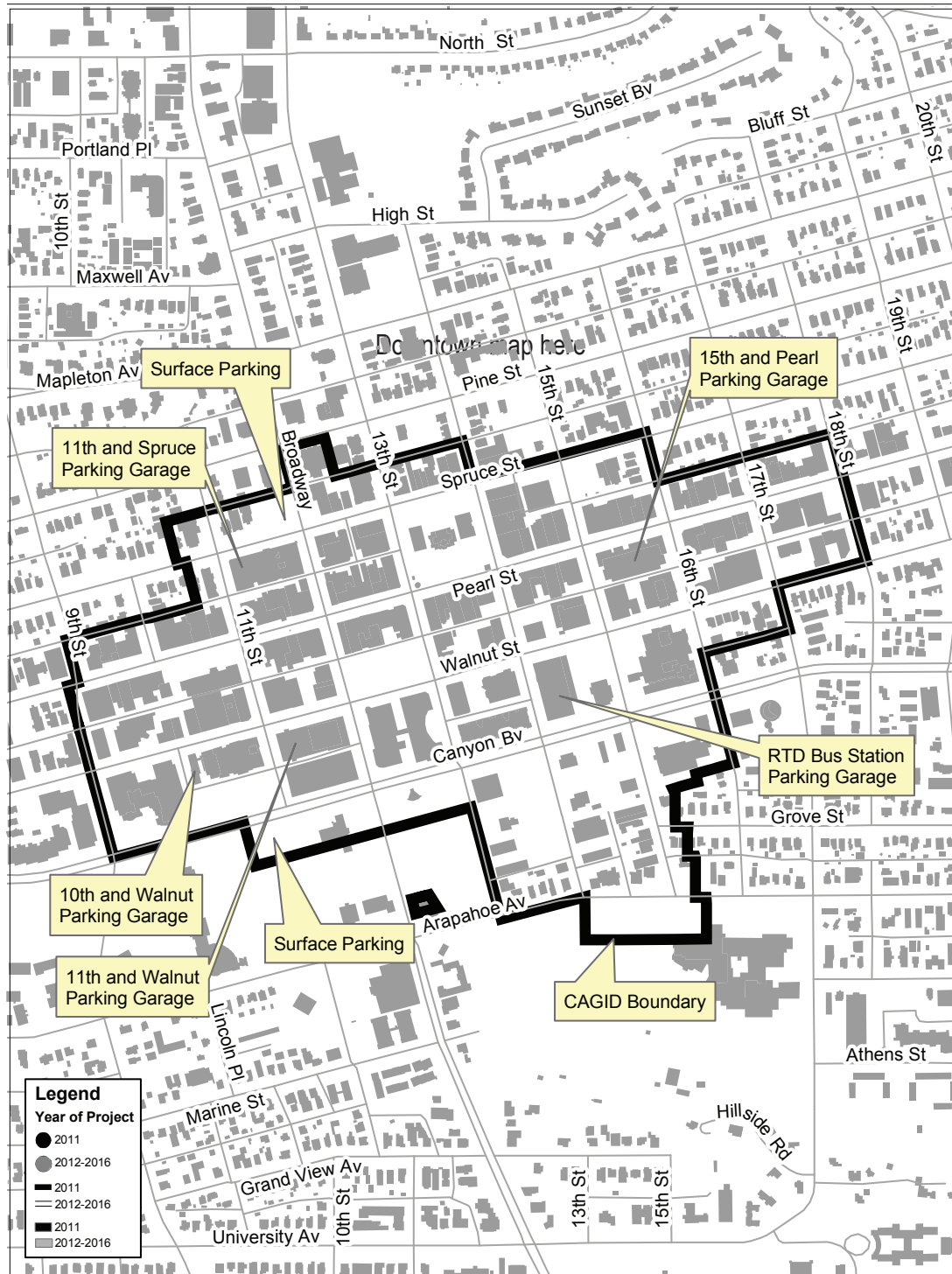
Annually, the list of Capital Projects is reviewed by the internal city CEAP review group, and the group discusses projects that may need a CEAP. The list of projects can be found in Appendix B.

DOWNTOWN AND UNIVERSITY HILL MANAGEMENT DIVISION & PARKING SERVICES



City of Boulder Capital Improvement Projects, 2011 - 2016

Downtown and University Hill Management Division



Downtown & University Hill Mgmt Division

FUNDING OVERVIEW

The funding for the CAGID (Central Area General Improvement District) Major Renovation Projects is provided by CAGID, a general improvement taxing district created in 1970 to provide parking and parking related improvements in downtown Boulder. Properties within the district boundary pay a special property tax specifically for public parking.

ACCOMPLISHMENTS AND HIGHLIGHTS

A capital funding program was established in 2008 to address deferred maintenance in the five CAGID garages in downtown, the oldest built in 1979. CAGID constructed two parking garages within a five year period: 1500 Pearl in 1999 and 1000 Walnut (at the St. Julien Hotel) in 2004. The construction of the two largest parking garages in such a short period resulted in annual debt payments on three garages of \$3.6 million and did not leave sufficient funds to allocate towards major maintenance. In 2007, the debt service for the 11th and Spruce garage was paid off and thus the CAGID fund could afford to allocate an annual amount of \$1.2 million per year over four years toward deferred maintenance.



One of Boulder's newest parking garages at 1500 Pearl Street

During 2009 and 2010, the following projects were accomplished: structural repairs; crack and seal repairs on concrete surfaces; replacement of lighting at 11th and Spruce with LED fixtures; renovations to the entry and lobby area at the Randolph Center; waterproofing of the south wall of 1000 Walnut; structural steel painting; traffic coating on drive lanes; and masonry repairs.

During 2011, the following projects are anticipated: entry canopies at 11th and Spruce and RTD garages to better define the parking entrance; graphic signage improvements including the exploration of variable messaging between the garages and interior garage painting to increase the brightness and esthetics.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

Downtown and University Hill Management Division and Parking Services was created in 1999 when Parking Services was consolidated with the Downtown and University Hill Management Division, and thus, as a relatively young division, does not have a master plan. A Master Planning process is planned to begin this year.

In terms of the CAGID Major Renovation Projects, DUHMD/PS engaged Weiss, Janey, Elstner, parking engineers, to undertake a detailed assessment of the five parking garages. A working group with representatives from the Downtown Management Commission and the downtown community reviewed and contributed to the development of the renovation plan. Projects were prioritized in terms of structural repairs and aesthetic improvements. The four year major renovation plan will be completed in 2011.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Downtown, including the Pearl Street Mall, is a primary community gathering place, business and commercial center, and tourism attraction; and is thus an important economic generator for the city and source of community pride. Currently, there is no capital replacement or future improvements plan or funding identified for the Pearl Street Mall amenities and downtown streetscape improvements. DUHMD/PS is coordinating the development of Downtown Improvement Plan to address the two components: 1) capital replacement budget for the existing amenities on the Pearl Street Mall (pop jet fountain, shade structure, kiosks, play areas, etc.) and existing streetscape improvements in the surrounding downtown area (benches, trash receptacles, bike racks, etc.) and 2) a plan for future Pearl Street Mall projects and streetscape improvements in sub areas of the downtown. A Downtown Improvement Task Force has identified through a prioritization process the top two areas: 13th Street between Canyon and Arapaho (site of the Boulder County Farmers' Market and other events) and 15th Street between Canyon and Arapahoe connecting Boulder High to downtown. The Task Force includes staff from Parks and Recreation, Planning, Transportation, FAM and DUHMD/PS, as well as representatives from the Downtown Management Commission, Downtown Business Improvement District and Downtown Boulder Inc. Additional stakeholders will be added as the project evolves. Staff is working with the Task Force to develop specific plans and budgets for the plan.

When paid, on-street parking was initiated on Saturdays in the mid-1990's, the incremental increase in revenues was included in the budget for downtown improvements. In 2001, DUHMD/PS borrowed \$3,000,000 from the general fund to renovate and revitalize the Pearl Street Mall for its 25th Anniversary. \$500,00 from the additional meter revenue was paid to the general fund each year to repay the loan. In 2011, the final payment will be made. The plan is to redirect some of these funds toward an ongoing fund for the implementation of the Downtown Improvement Plan.



Currently, there is no capital replacement budget for the existing amenities on the Pearl Street Mall, such as the pop jet fountain or shade structures.

2011-2016 Capital Improvements Program

DUHMD

23-Dec-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Rehab / Repair / Deficiency Correction							
Downtown/Pearl St Replacement and Improvements	125,000	150,000	150,000	150,000	150,000	150,000	875,000
Parking Garage Major Maintenance	1,264,800	250,000	250,000	250,000	250,000	250,000	2,514,800
Total:	1,389,800	400,000	400,000	400,000	400,000	400,000	3,389,800
Total for DUHMD	1,389,800	400,000	400,000	400,000	400,000	400,000	3,389,800

2011-2016 Capital Improvements Program Project Status Report

Project Name: Parking Garage Major Maintenance	Project Number: 	Map Number: 0
----------------------------------------------------------	----------------------------	-------------------------

Department: DUHMD	Subcommunity: Central Boulder	
Funding Source: Downtown Commercial District Fund	BVCP Area: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed:	

Project Description:

The Downtown Commercial District (DCD, formerly CAGID) is a general improvement taxing district created in 1970 to provide parking and parking related improvements in downtown Boulder. Properties within the district pay property taxes into the district fund; other revenues are derived from the parking feeds. DCD owns 5 parking garages in the downtown. The parking garages total value is nearly 56 million dollars and breaks down as follows:

11th and Walnut-Randolph = \$7,129,037 - built 1979
 1400 Walnut-RTD = \$5,747,442- built 1989
 11th and Spruce = \$ 11,548,104- built 1990
 1500 Pearl = \$ 16,840,730 - built 1999
 1000 Walnut-St. Julien = \$ 14,632,517 - built 2004

Due to the construction of 2 parking garages since 1999 funds were not available for major renovations and repairs until 2008. A detailed assessment of all 5 garages was conducted during 2006 and a total of approximately \$4 million is phased over three years beginning in 2008. The repairs include structural repairs and renovations such as, concrete and surface, fire suppression systems, replacement of mechanical equipment; as well as aesthetic improvements including painting, elevator improvements, lighting, signage, exterior improvements to 1100 Walnut, landscaping, entry equipment, trash receptacles and benches, and booth replacement.

Once the project started, additional repairs issues were uncovered and more energy efficient lighting was added. The additional costs were added into a 4th year of the capital improvements/major maintenance. Additional costs include the upgrade of lighting systems at 1100 Walnut and 1400 Walnut to LED, a more energy efficient and sustainable system, but more expensive initially than conventional lighting. While replacing the exterior signage was included in the original budget (i.e. the "lollipop" parking P signs and new entry canopies), a comprehensive way finding directional/graphics system for all the garages will be included to provide clearer directions to our customers and reduce unnecessary driving. In addition, there is an unanticipated foundation wall repair at 1000 Walnut that will cost \$236,000.

The major capital renovation and repair project ends in 2011. Starting in 2012, \$250,000 per year is projected as ongoing repairs/renovations.

Community Sustainability / Project Justification:

DCD is responsible for the operation and maintenance of the majority of parking in the downtown. Providing adequate parking is essential to the economic viability of downtown Boulder. Maintaining the multi-million real estate assets of the garages is imperative to the livelihood of downtown.

Relationship to Master Plans:

DUHMD/Parking Services does not have a master plan. Development of a master plan is underway.

Public Process Status, Issues:

A detailed assessment and report was conducted by Weiss, Janey Elstner, parking engineers, that details projects in all 5 parking structures phased over multiple years. A working group with representatives from the Downtown Management Commission and the downtown community reviewed and contributed to the development of the renovation plan. At the end of 2007, a major debt service payment is retired for the construction of 11th and Spruce and renovations at the RTD garages. Those revenues will be allocated to the major renovation and repairs.

**2011-2016 Capital Improvements Program
Project Status Report**

been proposed for 15th Street between Canyon and Arapahoe.

Relationship with Other Departments:

DUHMD/PS staff is working with staff from Transportation and Parks and Recreation to coordinate capital improvement plans and sidewalk repair projects. In particular, staff is working closely with Park and Recreation regarding their CIP for Pearl Street Mall related infrastructure; such as the replacement of the irrigation system.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$875,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Parking Garage Major Maintenance	Project Number: 	Map Number: 0
----------------------------------------------------------	----------------------------	-------------------------

Department: DUHMD	Subcommunity: Central Boulder	
Funding Source: Downtown Commercial District Fund	BVCP Area: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: 	

Project Description:

The Downtown Commercial District (DCD, formerly CAGID) is a general improvement taxing district created in 1970 to provide parking and parking related improvements in downtown Boulder. Properties within the district pay property taxes into the district fund; other revenues are derived from the parking feeds. DCD owns 5 parking garages in the downtown. The parking garages total value is nearly 56 million dollars and breaks down as follows:

11th and Walnut-Randolph = \$7,129,037 - built 1979
 1400 Walnut-RTD = \$5,747,442- built 1989
 11th and Spruce = \$ 11,548,104- built 1990
 1500 Pearl = \$ 16,840,730 - built 1999
 1000 Walnut-St. Julien = \$ 14,632,517 - built 2004

Due to the construction of 2 parking garages since 1999 funds were not available for major renovations and repairs until 2008. A detailed assessment of all 5 garages was conducted during 2006 and a total of approximately \$4 million is phased over three years beginning in 2008. The repairs include structural repairs and renovations such as, concrete and surface, fire suppression systems, replacement of mechanical equipment; as well as aesthetic improvements including painting, elevator improvements, lighting, signage, exterior improvements to 1100 Walnut, landscaping, entry equipment, trash receptacles and benches, and booth replacement.

Once the project started, additional repairs issues were uncovered and more energy efficient lighting was added. The additional costs were added into a 4th year of the capital improvements/major maintenance. Additional costs include the upgrade of lighting systems at 1100 Walnut and 1400 Walnut to LED, a more energy efficient and sustainable system, but more expensive initially than conventional lighting. While replacing the exterior signage was included in the original budget (i.e. the "lollipop" parking P signs and new entry canopies), a comprehensive way finding directional/graphics system for all the garages will be included to provide clearer directions to our customers and reduce unnecessary driving. In addition, there is an unanticipated foundation wall repair at 1000 Walnut that will cost \$236,000.

The major capital renovation and repair project ends in 2011. Starting in 2012, \$250,000 per year is projected as ongoing repairs/renovations.

Community Sustainability / Project Justification:

DCD is responsible for the operation and maintenance of the majority of parking in the downtown. Providing adequate parking is essential to the economic viability of downtown Boulder. Maintaining the multi-million real estate assets of the garages is imperative to the livelihood of downtown.

Relationship to Master Plans:

DUHMD/Parking Services does not have a master plan. Development of a master plan is underway.

Public Process Status, Issues:

A detailed assessment and report was conducted by Weiss, Janey Elstner, parking engineers, that details projects in all 5 parking structures phased over multiple years. A working group with representatives from the Downtown Management Commission and the downtown community reviewed and contributed to the development of the renovation plan. At the end of 2007, a major debt service payment is retired for the construction of 11th and Spruce and renovations at the RTD garages. Those revenues will be allocated to the major renovation and repairs.

**2011-2016 Capital Improvements Program
Project Status Report**

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$1,264,800	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,514,800

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

This page is intentionally blank

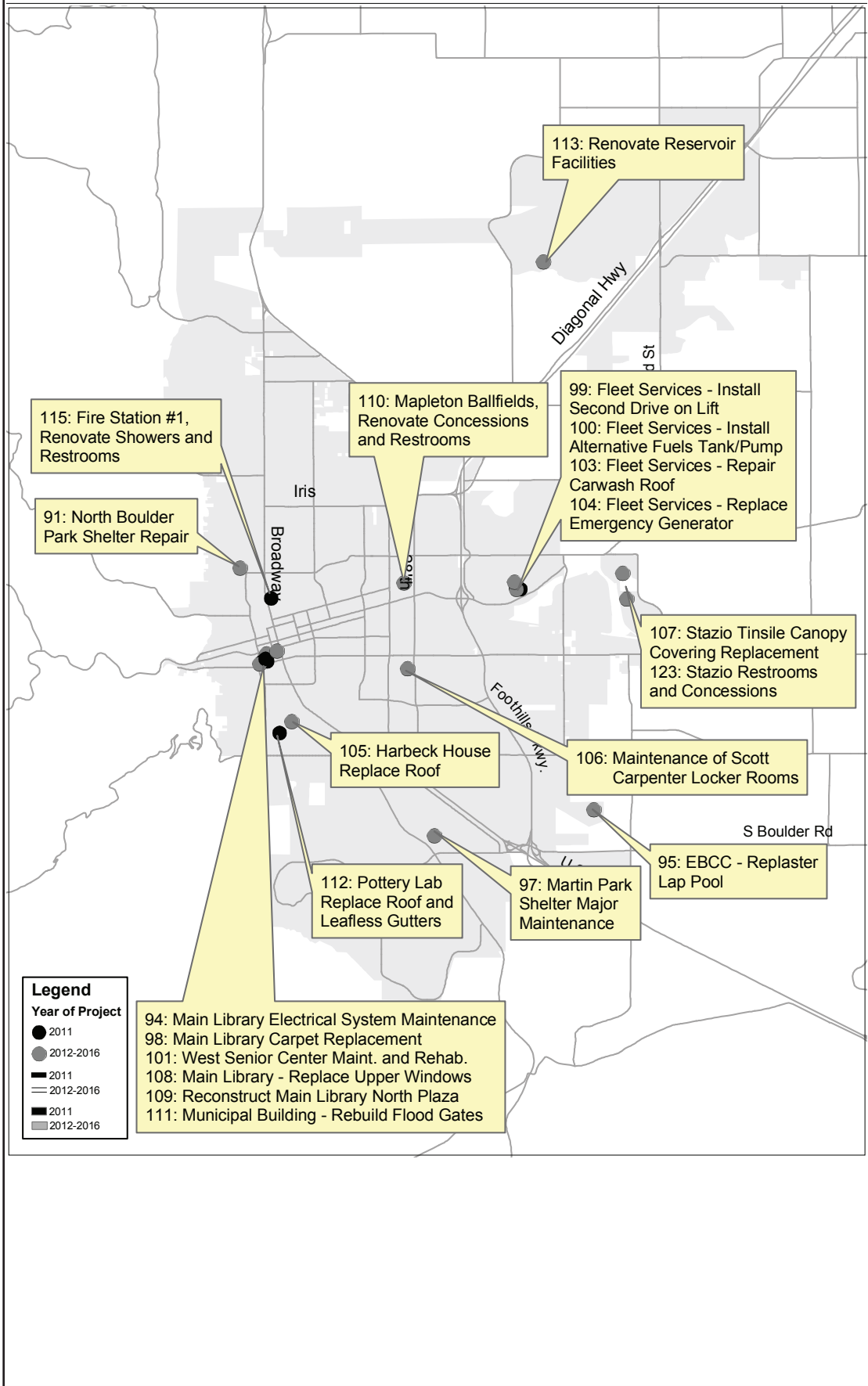


FACILITIES AND ASSET MANAGEMENT



City of Boulder Capital Improvement Projects, 2011 - 2016

PW/Facilities and Asset Management



Facilities and Asset Management

FUNDING OVERVIEW

Facilities and Asset Management (FAM) receives funding for capital improvement projects (CIP) from the Capital Development Fund and the General Fund.

Revenues collected for the Capital Development Fund (CDF) are from the Development Excise Tax (DET). In 1987, Boulder voters approved excise taxes as a means to fund the costs of future capital improvements. The methodology adopted by voters is based on the Capital Cost Recovery System Design Study by Browne, Bortz & Coddington, Inc. Capital expansion costs are recovered from new development while ongoing taxes, fees and charges support system repair, operations, replacement and maintenance expenses, as well as capital betterment costs resulting from service improvements. DET is designed to ensure that only growth related expenses are included in the cost recovery charges.

In 1996, Tischler & Associates, Inc. completed a Development Excise Tax Study which identified the need to increase the tax rate for growth. A rate structure, approved by the voters in 1998, went into effect in 1999. The approved rate structure is significantly less than that recommended by Tischler and Associates, Inc. However, the development excise taxes have been adjusted by the consumer price index (CPI) since 1999.

In 2009, Council approved the recommendations of the TischlerBise Impact Fee and Excise Tax Studies. Beginning in 2010, excise taxes previously collected for new construction for Fire, Housing and Human Services, Library, Police and Municipal Facilities ceased and were replaced with impact fees. In addition, Parks and Recreation was added to the list of departments collecting impact fees. The excise tax methodology remains in effect for Transportation and is managed by that department.

Account	Balance
Library	\$ 1,823,400
Municipal Facilities	\$ 1,659,600
HHS	\$ 681,600
Police Department	\$ 654,600
Fire Department*	\$ (56,000)
Total	\$ 4,763,200

* Negative balance due to debt service for Fire Station #7 construction.

CDF will continue to collect revenue for specific documented needs as criteria for impact fee collection. Some development projects begun prior to 2010 will still pay DETs until completion, but all new projects began paying impact fees.

The 2011-2016 Capital Development Fund (CDF) Capital Improvements Program is \$490,000. Three projects are scheduled in 2011 for a total of \$180,000.

The majority of Facility Renovation and Replacement (FR&R) funding is received as a transfer from the General Fund (GF) and is used to fund renovation and replacement of GF facilities. The FR&R fund also receives funding from restricted and enterprise funds for specific departmental projects. The FR&R fund is an internal service fund managed by FAM for renovation and replacement projects with a cost of at least \$3,000

Flood Gates around the Municipal Building are scheduled for rehabilitation in 2012



and capital projects with a cost of \$50,000 or more.

The 2011-2016 Facility Renovation & Replacement (FR&R) Fund Capital Improvements Program is \$4,845,000. Projects scheduled in 2011 total \$1,385,000.

ACCOMPLISHMENTS AND HIGHLIGHTS

The 2011-2016 CIP reflects the city's on-going participation in maintaining and updating existing facilities with an emphasis on energy efficiency, sustainable design and renewable materials. Most of the energy efficiency projects are not reflected in the CIP because those are being accomplished through an energy savings performance contract (ESPC) involving a lease purchase agreement authorized under the Colorado Revised Statutes § 29-12.5.103. Guaranteed energy savings through the ESPC will fund the energy efficiency work out of each department's budget for utility operating costs over the terms of a lease purchase agreement.

Planned projects in the 2010 CIP include fire sprinkler repairs at the Municipal Service Center, major repair and energy efficiency boiler upgrades at Spruce Pool and lighting upgrades at the South Boulder Recreation Center, East Boulder Community Center and Mapleton Ball fields. Additional funding from de-bruced tax dollars will be invested in an energy savings performance contract. Continuing projects from 2009 include the Dairy Center for the Arts (ADA access), Carnegie Library (exterior repairs) and Replacing the Chautauqua Radio Tower.

The joint Boulder County and City of Boulder Regional Fire Training Center's completion in July 2010 is a major accomplishment as the city's first facility to be submitted for LEED Gold certification.

New to the FR&R CIP is an annual Miscellaneous Facility Maintenance Projects report which lists the numerous projects accomplished by FAM that are under \$50,000. Those projects include such items as roof evaluations, pavement repairs, HVAC repairs and controls upgrades, and exterior protective coatings.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

The 2005 FAM Master Plan is being updated with Board review anticipated during the 4th quarter of 2010. Currently adopted master plans and associated CIPs are being reviewed to ensure that information related to all General Fund facilities is referenced in the master plan. Departmental master plans and strategic plans will determine the priority of programs and required facilities. FAM uses this information to plan and prioritize CIP projects.

The 2011-2016 CDP CIP projects reflect the City's review of master plans in 2009 and 2010 which will require additional study and analysis. The draft Fire Master Plan will have a fire risk analysis associated with station locations and response times and the desire to use smaller



New boilers at the Spruce Pool, which when maintaining the pools temperature are 99% efficient.



Main Library Entrance.
Three projects are proposed in 2010.

and more maneuverable fire response vehicles that have lower emissions. The 2007 Library Master Plan will further develop its 2009 Facilities Sustainability Study Report as the city determines the optimal solution to increasing library space while sustaining the existing library facilities and services provided.

For FR&R CIP, the 2007 Library Master Plan and the 2009 Facilities Sustainability Study Report identified fiscally constrained priority repairs and major maintenance needs at the Main Library which are programmed for 2011. Renovations in Parks and Recreation facilities are shown in 2012 and may be adjusted after the completion of the Reservoir Master Plan in 2010 and the update of the Parks and Recreation Master Plan in 2011.

The city's Climate Action Plan has established goals for lowering energy use in city facilities. As stated above, most of the energy efficiency work will be accomplished through an energy savings performance contract. The greenhouse gas reductions estimated with the energy efficiencies are anticipated to lower CO² emissions by 15 percent which will meet the Kyoto Protocol target.

FAM has responsibility for 136 of the city's 330 facilities. Some management responsibilities involving General Fund facilities are shared. FAM is directly responsible for maintenance, repairs, renovations and replacement of 62 buildings (centralized approach), and at the same time, FAM is indirectly or partially responsible for providing these services in 55 buildings (decentralized approach). In the decentralized approach, other departments are directly responsible for some maintenance, repair, renovation and replacement in their buildings and FAM is only involved to the extent the department desires and funds FAM's involvement.

Capital projects are classified, following the Business Plan Model, into essential, desirable and discretionary using the methodology in the 2005 FAM Master Plan. Priority is given to 26 "essential facilities" maintained by FAM as noted in Appendix 1 of the FAM Master Plan. Essential projects are those projects that allow continued operation of a facility, repair/replace life-safety systems, or are necessary to fully comply with laws and regulations. Desirable projects are those projects that extend facility service life or repair/replace systems other than life safety. Discretionary projects are those projects that improve efficiency. The FAM Master Plan is being updated in 2010 and the number and type of facility space designated as "essential" will be reviewed and a system to score and rank renovation projects maybe developed. Additionally, Business Plan and Priority Based Budgeting (PBB) methodology will need to be reconciled.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Under CDF, a new Wildland Fire Station and Apparatus Storage facility was not selected for American Recovery and Reinvestment Act funding and therefore is not included in the CIP.

As noted, the FAM Master Plan is being updated. The Yards Master Plan is a component of the FAM Master Plan. The analysis has already deferred and will likely delete the requirement to construct a General Storage Facility planned in 2012 for \$830,000.

FAM uses the Facility Condition Index (FCI) to rate the condition of city facilities. FCI is the

dollar value of maintenance backlog projects divided by the current replacement value (CRV) of facilities expressed as a percentage. A FCI of less than 5 percent indicates a facility rating of good, 5 to 10 percent is rated fair, and greater than 10 percent is rated poor. Overall, city facilities have gone from a good rating in 2008 to a fair rating at the end of 2009 as a result of the continued fiscally constrained funding. The maintenance backlog for general fund facilities is now \$5,507,400 with a CRV of \$106,457,600 which equates to a FCI of 5.17%. Individually, the general fund buildings with the worst ratings are Park Central with an FCI of 16.3%, Fire Station #1 at 15.2%, and the Municipal Building at 11.3%. Fire Station #1 has a renovation project in 2011 and the Municipal Building and Park Central will have upgrades as part of the energy savings performance contract. Some energy efficiency measures will also reduce the maintenance backlog.

The additional funds provided to FR&R from de-bruced tax dollars will help reduce the maintenance backlog as those additional funds are applied towards energy efficiencies. The full impact to the maintenance backlog will not be known until technical energy audits are completed and the ESPC is implemented in late 2010.

EMERGING NEEDS

The city's priority-based budgeting process will help prioritize the remaining city needs specific to the five CDP accounts.

As the city looks beyond the 2012 Kyoto goals for greenhouse gas emissions, new goals and regulations may require more investments in energy efficiencies.



City Vehicles and Equipment are maintained at the Municipal Services Center. A new vehicle lift is proposed for funding in 2010.

2011-2016 Capital Improvements Program

PW/ Facilities & Asset Management

21-Jun-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Enhancements / Upgrades							
Fleet Services, Install a second drive-on lift	100,000	0	0	0	0	0	100,000
Total:	100,000	0	0	0	0	0	100,000
Existing Facility - Rehab / Repair / Deficiency Correction							
Fire Station #1 - Renovate showers and restrooms	175,000	0	0	0	0	0	175,000
Main Library Carpet Replacement	350,000	0	0	0	0	0	350,000
Main Library Electrical System Maintenance	220,000	0	0	0	0	0	220,000
Main Library, Replace Upper Windows	120,000	0	0	0	0	0	120,000
Miscellaneous Facility Maintenance Projects	260,000	215,000	130,000	140,000	170,000	215,000	1,130,000
Pottery Lab - Replace roof and leafless gutters	55,000	0	0	0	0	0	55,000
Municipal Building - Rebuild Flood Gates	0	100,000	0	0	0	0	100,000
Reservoir, Renovate Facilities	0	200,000	0	0	0	0	200,000
Scott Carpenter Pool, Renovate Locker Rooms	0	200,000	0	0	0	0	200,000
Fleet Services, Replace Emergency Generator	0	0	100,000	0	0	0	100,000
Harbeck House, Replace Roof	0	0	100,000	0	0	0	100,000
Sizzio Restrooms & Concessions	0	0	292,000	0	0	0	292,000
Sizzio Tinsile Canopy Covering Replacement	0	0	132,000	0	0	0	132,000
Fleet Services, Replace Carwash Roof	0	0	0	50,000	0	0	50,000
West Senior Center Maintenance & Rehab	0	0	0	700,000	0	0	700,000
EBCC - Replaster Lap Pool	0	0	0	0	80,000	0	80,000
Mapleton Ballfields, Renovate Concessions and Restrooms	0	0	0	0	100,000	0	100,000
Outdoor Lighting Compliance Improvements	0	0	0	0	50,000	50,000	100,000
Martin Park Shelter Major Maintenance	0	0	0	0	0	169,000	169,000
North Boulder Park Shelter Repair	0	0	0	0	0	120,000	120,000

2011-2016 Capital Improvements Program

PW/ Facilities & Asset Management

21-Jan-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Total:	1,180,000	715,000	754,000	890,000	400,000	554,000	4,493,000
New Construction - Growth Related Facility / Additions							
Miscellaneous Facility DET Projects	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
New Construction - Not Growth Related							
Fleet Services, Install an Alternative Fuels Tank and Pump	105,000	0	0	0	0	0	105,000
Total:	105,000	0	0	0	0	0	105,000
Reconstruction							
Main Library Reconstruct North Plaza	0	0	0	0	0	147,000	147,000
Total:	0	0	0	0	0	147,000	147,000
Study or Analysis							
Fire Risk Analysis and Facilities Planning Study	80,000	0	0	0	0	0	80,000
Library Facilities Study	50,000	0	0	0	0	0	50,000
Downtown Campus Space Study	0	60,000	0	0	0	0	60,000
Total:	130,000	60,000	0	0	0	0	190,000
Total for PW/ Facilities & Asset Management	1,565,000	825,000	804,000	940,000	450,000	751,000	5,335,000

2011-2016 Capital Improvements Program Project Status Report

Project Name: Downtown Campus Space Study	Project Number: 501XXX	Map Number:
-----------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Capital Development Fund	BVCPArea:	Area I
Project Type:	Study or Analysis		
CEAP Required:	No	CEAP Completed:	

Project Description:
 This study will utilize consultant services to determine the best use of available space on the Downtown Campus and to meet needs for additional space identified in other master plans. The consultant will verify or update standard office space assignments based on job descriptions and records space and will also update the public space needed to meet the needs of the community. The buildings included in the study are: Municipal Building, Park Central Building, New Britain Building, West Senior Center, Facilities Maintenance Building, Atrium Building, 1301 Arapahoe Building and the Main Library.

The CDF share of project costs (50%) is based on the fact that adequate facilities for staff and community meetings existed in 1987 when CDF was started and half of the study will be identifying new needs. The Facilities Renovation and Replacement account will fund the other costs (50%) to analyze current space for more efficiency.

Community Sustainability / Project Justification:
 This project supports the Council goals of sustainability by determining the most effective and efficient way to utilize existing space on the downtown campus while providing for unmet facility needs recommended in department master plans.

Relationship to Master Plans:
 The Facilities & Asset Master Plan was accepted in 2005 identifies the need to provide safe, clean, and efficient environments for the public and City of Boulder staff. The 2009 Library Facilities Sustainability Study identified the need for more community meeting spaces. The 2009 Information Technology Strategic Plan recommended the consolidation of IT functions and labor to increase business application support.

Public Process Status, Issues:
 This study will be reviewed by the Planning Department and all other affected departments. Further reviews and approval will be conducted by the Planning Board, Library Commission, and others as appropriate.

Relationship with Other Departments:
 This study will be coordinated with multiple departments that occupy space in the associated buildings and/or provide services to the public in the Downtown Campus area.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Change from Prior Year: Deferred in 2009 and renewed for 2012 and moved from FR&R to GDP.

Annual On-going Operating Costs \$0

Description: _____
Source of Funding: _____

Business Plan Prioritization of Services:

Essential %	<input type="text"/>	Desirable %	<input type="text" value="100%"/>	Discretionary %	<input type="text"/>	Total %	<input type="text" value="100%"/>
-------------	----------------------	-------------	-----------------------------------	-----------------	----------------------	---------	-----------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: EBCC - Replaster Lap Pool	Project Number: 501XXX	Map Number: 95
---------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: East Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
Replaster the East Boulder Community Center lap pool.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building and properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to maintain city facilities.

Public Process Status, Issues:
Any project associated with these funds will be taken through the appropriate public process and CEAP review as required.

Relationship with Other Departments:
This project will be coordinated with Parks and Recreation.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
---------------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fire Station #1 - Renovate showers and restrooms	Project Number: 501XXX	Map Number: 115
--------------------------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project removes existing non-friable asbestos building materials and replaces plumbing fixtures, plumbing systems, and ceramic tile finishes in restrooms and showers. Lighting systems will be upgraded with energy-saving fixtures. Temporary showers and restrooms will be required during the renovation process.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Fire Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Change from Prior Year: Moved from 2009

Annual On-going Operating Costs

Description: No additional operational costs will result from completing this project.
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
-----------------------------------------	------------------------------------------------------	---------------------------------------------	--------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fire Risk Analysis and Facilities Planning Study	Project Number: 501XXX	Map Number:
--------------------------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	System-wide
Funding Source:	Capital Development Fund	BVCPArea:	System-wide
Project Type:	Study or Analysis		
CEAP Required:	No	CEAP Completed:	

Project Description:

This study will review the siting of the city's seven fire stations and the wildland fire cache to determine the optimal locations based on the needs to move Fire Station #3 out of the 100-year floodzone, to construct a new wildland fire cache, and to provide faster response with a possibly smaller vehicle fleet that can maneuver more efficiently in traffic.

The CDF share of project costs (100%) is based on Fire Station #3 being in a flood plain and entirely deficient and the wildland fire cache being in a residential zone. The study is also required due to increased traffic from growth which has increased response times.

Community Sustainability / Project Justification:

This study supports the Council goals of sustainability by helping reduce vehicle miles traveled by placing stations at optimal locations while reducing carbon emissions and emergency response times.

Relationship to Master Plans:

The 2009 Fire Master Plan was completed but lacked a complete risk analysis for determining the future need of the fire stations. The 2008 Transportation Master Plan will also have to be reviewed when siting new stations.

Public Process Status, Issues:

The Planning Board accepted the 2009 Fire Master Plan, but City Council requested that the plan look at risks associated with siting new or replacement stations with the desire to also reduce carbon emissions. This study will be presented to the Planning Board and subsequently City Council as part of the Fire Master Plan.

Relationship with Other Departments:

The Facilities and Asset Management staff will assist the Fire Department in this analysis. Coordination will be required with the Transportation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fleet Services, Install an Alternative Fuels Tank and Pump	Project Number: 501-XXX	Map Number: 100
------------------------------------------------------------------------------------	-----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	East Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	
Project Type:	New Construction - Not Growth Related		
CEAP Required:	No	CEAP Completed:	

Project Description:
Install a 6,000-gallon aboveground fuel tank and pump system at the Fleet Services fuel station for alternative fuels.

Community Sustainability / Project Justification:
This projects supports the Council goals of sustainability by promoting the use of alternative fuels and lowering our dependence on foreign oil. With nearly 50% of the fleet now being alternative fuel vehicles, adding another tank and pump system would balance the number of alternative fuel dispensers with regular unleaded gas and diesel and lower the number of tanker truck refills required due to the increasing use of alternative fuels. Currently, there is 8,500 gallons of alternative fuels capacity in the city yards and 40,000 gallons of capacity for unleaded and diesel fuels.

Relationship to Master Plans:
This project will be reflected in the Fleet Services Master Plan being developed in 2010.

Public Process Status, Issues:
Installation will require a State of Colorado Department of Labor and Employment, Division of Oil and Public Safety permit along with normal city permits.

Relationship with Other Departments:
Departments throughout the city with alternative fuel vehicles would benefit with the additional dispensers. In addition, city fuel services are being offered to state government agencies who have a mandate to reduce foreign oil use by 25% by 2012.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fleet Services, Install a second drive-on lift	Project Number: 501-XXX	Map Number: 99
------------------------------------------------------------------------	-----------------------------------	--------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: East Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea:
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:
Install a second drive-on lift into an existing bay.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by enhancing a current service for emergency vehicles. With currently one drive-on lift and fleet services accomplishing more in-house work of the fire vehicles, a second lift is needed during numerous times when a snow plow vehicles or other heavy vehicles need work at the same time.

Relationship to Master Plans:
This project will be reflected in the Fleet Services Master Plan being developed in 2010.

Public Process Status, Issues:
None. This work will be accomplished through the normal permitting process.

Relationship with Other Departments:
This will be coordinated with Fire and Transportation Departments.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Annual servicing costs of lift system
Source of Funding:	Fleet Services FR&R fund

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="75%"/>	Desirable % <input style="width: 50px;" type="text" value="25%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fleet Services, Replace Carwash Roof	Project Number: 501-XXX	Map Number: 103
--------------------------------------------------------------	-----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	East Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
Replace roof on carwash facility that has reached its life expectancy.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building and properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to repair and maintain city facilities. This work will also be reflected in the Fleet Services Master Plan being developed in 2010.

Public Process Status, Issues:
None. This project will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated within the Public Works Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 40px;" type="text" value="100%"/>	Desirable % <input style="width: 40px;" type="text"/>	Discretionary % <input style="width: 40px;" type="text"/>	Total % <input style="width: 40px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fleet Services, Replace Emergency Generator	Project Number: 501XXX	Map Number: 104
---------------------------------------------------------------------	----------------------------------	---------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: East Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
Replace existing emergency back-up generator that has reached its life expectancy and is undersized with a new generator sized to accommodate the full load for fleet services.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building and properly managing wastes through a managed plan. Fleet Services provides essential services to emergency vehicles and must remain operational during emergencies.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated within the Public Works Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Harbeck House, Replace Roof	Project Number: 501XXX	Map Number: 105
-----------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
Replace aging roof on the Harbeck House. This building houses the Boulder History Museum.

Community Sustainability / Project Justification:
This projects supports the Council goals of sustainability by extending the useful life of the existing building.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to maintain city facilities.

Public Process Status, Issues:
This project will require a landmark alteration certificate, which is a staff level review through the historic preservation program.

Relationship with Other Departments:
This project will be coordinated with the Parks and Recreation Department

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential %	<input style="width: 50px;" type="text" value="100%"/>	Desirable %	<input style="width: 50px;" type="text"/>	Discretionary %	<input style="width: 50px;" type="text"/>	Total %	<input style="width: 50px;" type="text" value="100%"/>
-------------	--------------------------------------------------------	-------------	-------------------------------------------	-----------------	-------------------------------------------	---------	--------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Library Facilities Study	Project Number: 501XXX	Map Number:
--------------------------------------------------	----------------------------------	------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: Central Boulder
Funding Source: Capital Development Fund	BVCPArea:
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
For study or design of a future development of additional library space as determined by the Library Commission and City Council.

Community Sustainability / Project Justification:
This projects supports the Council goals of social sustainability by providing additional library spaces to meet growth needs.

Relationship to Master Plans:
Needs were identified in the 2007 Library Master Plan and further scoped in the March 2009 Library Facilities Sustainability Plan.

Public Process Status, Issues:
Projects eligible for DET funding are being reviewed and prioritized by the Library Commission, and Planning Board, and City Council.

Relationship with Other Departments:
This project will be coordinated among Public Works, Planning and the Library/Arts Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Main Library Carpet Replacement	Project Number: 501XXX	Map Number: 98
---------------------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project replaces approximately 68,000 square feet (SF) of carpeting in the Main Library. Many of the carpet tiles are lifting and posing a tripping hazard. This project will be coordinated with another project that replaces the flat wire electrical system in the 1992 section of the Main Library.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None

Relationship with Other Departments:
This project will be coordinated with the Library Department and Channel 8.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Change from Prior Year:

Annual On-going Operating Costs \$0

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/> 100%	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text"/> 100%
-------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------------------------------------	---------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Main Library Electrical System Maintenance	Project Number: 501XXX	Map Number: 94
--------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: Central Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
The existing flat wire electrical distribution system has become obsolete and repair parts are no longer available. This project replaces the flat wire electrical system with a new system. This project will be scheduled with carpet replacement.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair or replace building systems when they become obsolete.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Library Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Main Library Reconstruct North Plaza	Project Number: 501XXX	Map Number: 109
--------------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Reconstruction		
CEAP Required:	No	CEAP Completed:	

Project Description:
The Main Library Plaza, located at 1000 Canyon, will require replacement due to its age and condition.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair or replace concrete plazas. The 2009 Library Facilities Sustainability Plan also had a identified to construct a new entry which will change the scope of this project.

Public Process Status, Issues:
Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the DDAB and Planning Board as appropriate.

Relationship with Other Departments:
This project will be coordinated with the Library Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$0	\$147,000	\$147,000

Change from Prior Year: Moved from 2012 due to new entry project.

Annual On-going Operating Costs

Description: No additional operational costs are anticipated from completing this project.

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Main Library, Replace Upper Windows	Project Number: 501XXX	Map Number: 108
-------------------------------------------------------------	----------------------------------	---------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: Central Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project replaces the clearstory windows at the Main Library which are leaking when snow and slush accumulate on the roof.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building.

Relationship to Master Plans:
The Master Plan update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed through the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Library and Arts Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Change from Prior Year:

Annual On-going Operating Costs \$0

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Mapleton Ballfields, Renovate Concessions and Restrooms	Project Number: 501XXX	Map Number: 110
---------------------------------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project upgrades electrical, lighting and HVAC systems to current building codes, upgrades plumbing system and fixtures for water conservation, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building, installing energy-saving equipment and properly managing wastes.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Parks & Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Martin Park Shelter Major Maintenance	Project Number: 501XXX	Map Number: 97
---------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: South Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project upgrades the electrical system to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Parks & Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$0	\$169,000	\$169,000

Change from Prior Year: Moved to 2013 to 2016.

Annual On-going Operating Costs \$0

Description: _____
Source of Funding: _____

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
-----------------------------------------	------------------------------------------------------	---------------------------------------------	--------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Miscellaneous Facility DET Projects	Project Number: 511702	Map Number: 0
-------------------------------------------------------------	----------------------------------	-------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	System-wide
Funding Source:	Capital Development Fund	BVCPArea:	System-wide
Project Type:	New Construction - Growth Related Facility / Additions		
CEAP Required:	No	CEAP Completed:	

Project Description:
 City's participation in accomplishing small projects and advance project planning, less than \$50,000 each, that are done in conjunction with other new construction or expansion projects related to growth. Previous projects include: Valmont Butte engineering and environmental studies, Children, Youth and Family Services Addition, and Outfitting the University Hill Police Annex.

Community Sustainability / Project Justification:
 This project supports the Council goal of economic sustainability by extending the useful life of existing facilities.

Relationship to Master Plans:
 The FAM Master Plan Update, accepted in 2005, identifies the need for funding small facility projects related to growth at the discretion of the City Manager.

Public Process Status, Issues:
 Any public process will be identified in conjunction with the overall project development. Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the LPAB, DDAB, and/or Planning Board as appropriate.

Relationship with Other Departments:
 This project will be coordinated with the affected departments.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Miscellaneous Facility Maintenance Projects	Project Number: 501452	Map Number:
---------------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: System-wide	
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: System-wide	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: 	

Project Description:
This project addresses funding for building replacement and miscellaneous projects costing less than \$50,000 each. Facility replacement and projects costing \$50,000 or more will be individually listed in the CIP. Facility maintenance projects costing less than \$50,000 will be managed by the Facilities & Fleet Manager. Typical projects include roof evaluations, backflow prevention, parking lot repairs, sidewalk repairs, structural inspections, HVAC upgrades, and exterior masonry repairs and protective coatings.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to maintain city facilities. Projects approved by the Facilities & Fleet Manager will be coordinated with other departments.

Public Process Status, Issues:
Any project associated with these funds will be taken through the appropriate public process and CEAP review as part of the conceptual design if needed. Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the DDAB and Planning Board as appropriate.

Relationship with Other Departments:
This project will be coordinated with the affected departments.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$260,000	\$215,000	\$130,000	\$140,000	\$170,000	\$215,000	\$1,130,000

Change from Prior Year: Increased funding annually to cover numerous small projects.

Annual On-going Operating Costs \$0

Description: No additional operational costs will result from completing these projects.

Source of Funding:

Business Plan Prioritization of Services:

Essential %	50%	Desirable %	50%	Discretionary %		Total %	100%
-------------	-----	-------------	-----	-----------------	--	---------	------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Municipal Building - Rebuild Flood Gates	Project Number: 501XXX	Map Number: 111
------------------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
Rebuild automatic flood gates at Municipal building with lower maintenance gate structures.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to maintain city facilities.

Public Process Status, Issues:
This project will require a landmark alteration certificate, as the Municipal Building is designated as an individual landmark. This project can be reviewed by the landmarks design review committee.

Relationship with Other Departments:
This project will be coordinated with historic preservation in the Planning Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: North Boulder Park Shelter Repair	Project Number: 501XXX	Map Number: 91
-----------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: North Boulder	
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed:	

Project Description:
This project upgrades the electrical system to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Parks & Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Change from Prior Year: Moved from 2014 to 2016

Annual On-going Operating Costs \$0

Description: No additional operating costs are anticipated.

Source of Funding:

Business Plan Prioritization of Services:

Essential %	Desirable %	Discretionary %	Total %
	100%		100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Outdoor Lighting Compliance Improvements	Project Number: 501XXX	Map Number:
------------------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	System-wide
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
 Replace outdoor lighting fixtures to comply with Boulder Revised Code 9-9-16, Outdoor Lighting ordinance. Lights must conform not later than 15 years after July 15, 2003. Projects will occur as lighting technologies, such as light emitting diodes, LEDs, become more advanced and less costly.

Community Sustainability / Project Justification:
 This project supports the Council goals of environmental, economical and social sustainability by extending the useful life of outdoor lighting with higher efficiency and lower life cycle costs and reduces light pollution.

Relationship to Master Plans:
 The 2005 FAM Master Plan identifies the need to properly maintain city facilities.

Public Process Status, Issues:
 Any project associated with these funds will be taken through the appropriate public process and review as part of the conceptual design, if needed.

Relationship with Other Departments:
 Work will be coordinated with affected departments.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
---------------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Pottery Lab - Replace roof and leafless gutters	Project Number: 501XXX	Map Number: 112
-------------------------------------------------------------------------	----------------------------------	---------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: Central Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
Replace the aging roof at the Pottery Lab and make the gutters leafless.

Community Sustainability / Project Justification:
This project supports the Council goal of sustainability by extending the useful life of the existing building.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to repair and maintain the city facilities.

Public Process Status, Issues:
This project will require a landmark alteration certificate, as the building is designated as an individual landmark. The project can be a staff level review.

Relationship with Other Departments:
This project will be coordinated with the Parks and Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Change from Prior Year: _____

Annual On-going Operating Costs

Description: _____
Source of Funding: _____

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Reservoir, Renovate Facilities	Project Number: 501XXX	Map Number: 113
--------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	North Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area III
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project upgrades facility electrical, lighting, HVAC systems to current building codes, upgrades plumbing systems and fixtures for water conservation, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan update, accepted in 2005, identifies the need to repair and maintain city facilities. The Boulder Reservoir Master Plan is being completed in 2010 and combined with an independent inspection of four Reservoir facilities - the Main Building, Life Guard, Boat House and Park Security facility - will be reviewed for prioritization.

Public Process Status, Issues:
None. Project design will reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Parks and Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------	---------------------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Scott Carpenter Pool, Renovate Locker Rooms	Project Number: 501XXX	Map Number: 106
---------------------------------------------------------------------	----------------------------------	---------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: Crossroads
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
The Scott Carpenter Pool Locker Rooms and Filter Building are in need of major maintenance. This project upgrades electrical and HVAC systems to current building codes, upgrades plumbing systems and fixtures, replaces the roof, replaces the filtering system, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities. The Parks and Recreation Master Plan will be updated in 2010/2011 to determine the viability of Scott Carpenter pool since it is in a 100-year flood plain.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with Parks & Recreation Department

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year: Moved from 2011 to 2012 and decreased from \$395,000.

Annual On-going Operating Costs

Description: No additional operational costs will result from completing this project.

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Stazio Restrooms & Concessions	Project Number: 501XXX	Map Number: 123
--------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	East Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area II
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project upgrades electrical and HVAC systems to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with the Parks & Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$292,000	\$0	\$0	\$0	\$292,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Stazio Tinsile Canopy Covering Replacement	Project Number: 501XXX	Map Number: 107
--------------------------------------------------------------------	----------------------------------	---------------------------

Department: PW/ Facilities & Asset Management	Subcommunity: East Boulder
Funding Source: Facility Renovation & Replacement Fund	BVCPArea: Area II
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
 The Stazio Tinsile Canopy was inspected in 2003 by the contractor that originally installed the structure. All cables, structural components and coverings were inspected and found to be sound and fully functional. Preventive maintenance was performed on the structure. The contractor noted in their report that the covering is nearing the end of its service life and should be replaced in approximately five years (2008). The contractor prepared a cost estimate for replacement of the covering. This project was originally scheduled for 2009; the delay to 2013 allowable by accomplishing minor repairs in 2010 versus complete replacement.

Community Sustainability / Project Justification:
 This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
 The FAM Master Plan Update, accepted in 2005, identifies the need to maintain the structure and renew components as required.

Public Process Status, Issues:
 None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
 This project will be coordinated with the Parks & Recreation Department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$132,000	\$0	\$0	\$0	\$132,000

Change from Prior Year: Moved from 2010

Annual On-going Operating Costs \$0

Description: No additional operational costs are anticipated from completing this project.
Source of Funding:

Business Plan Prioritization of Services:
 Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: West Senior Center Maintenance & Rehab	Project Number: 501XXX	Map Number: 101
----------------------------------------------------------------	----------------------------------	---------------------------

Department:	PW/ Facilities & Asset Management	Subcommunity:	Central Boulder
Funding Source:	Facility Renovation & Replacement Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project provides refurbishment of the facilities including HVAC, electrical, and plumbing systems. It renews all surface finishes including carpet, paint, and ceilings. Provides improvements to restrooms and adds a fire sprinkler system.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building, installing energy-saving equipment and by properly managing wastes through a managed plan.

Relationship to Master Plans:
The FAM Master Plan Update, accepted in 2005, identifies the need to repair and maintain city facilities. The kitchen was remodeled in 2006 by Meals on Wheels at a cost of approximately \$400,000. This cost has been subtracted from the estimated refurbishment cost noted in the FAM Master Plan of \$1,228,000, leaving an estimated cost of \$828,000. Some work will be completed through the city's energy performance contract.

Public Process Status, Issues:
None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments:
This project will be coordinated with HHS Department and Meals on Wheels.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000

Change from Prior Year: Reduce costs from \$828,000.

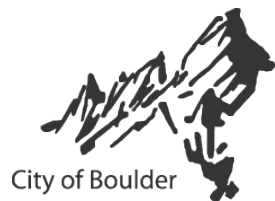
Annual On-going Operating Costs \$0

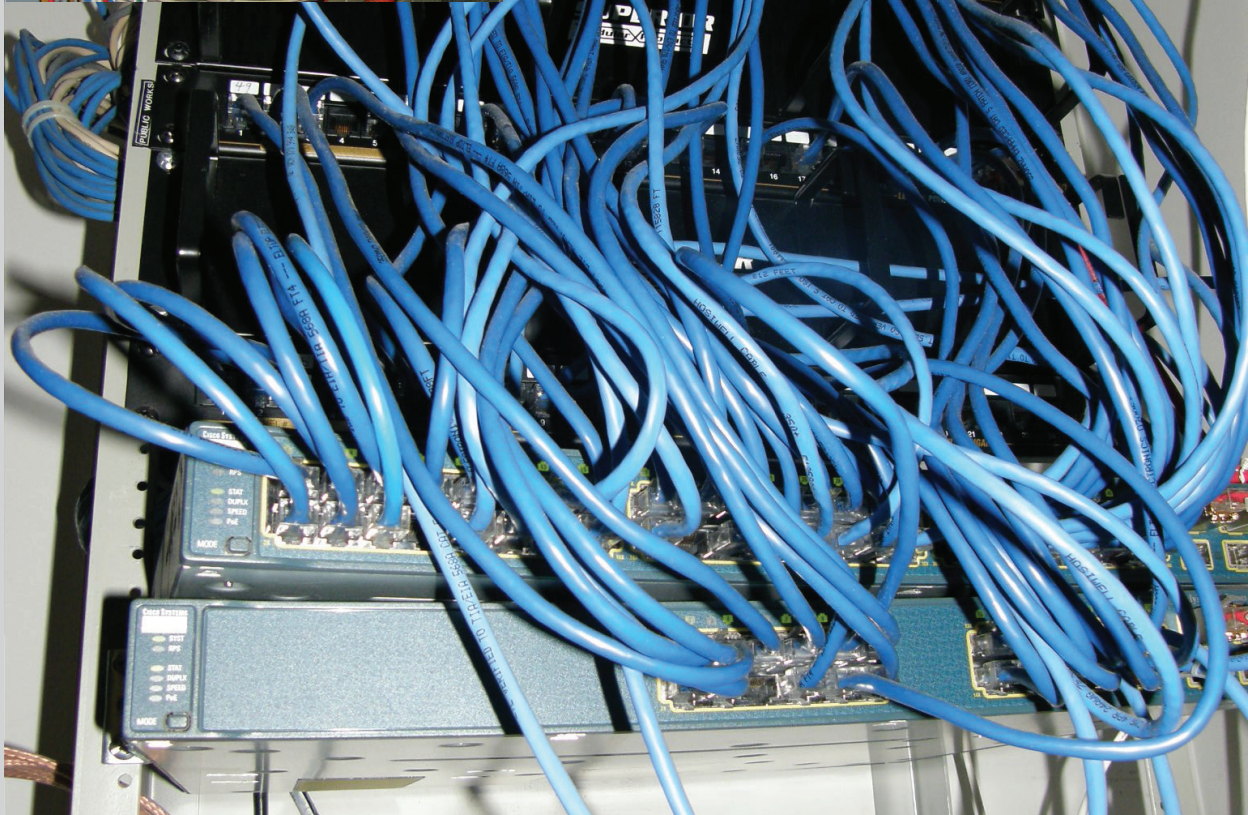
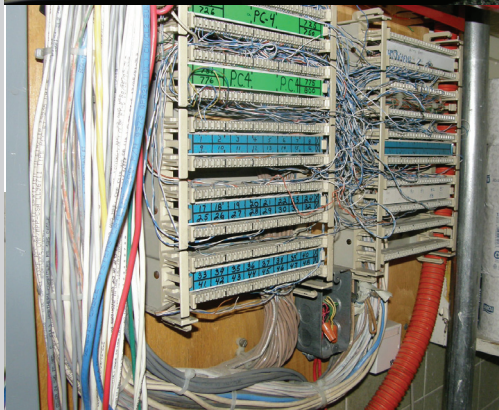
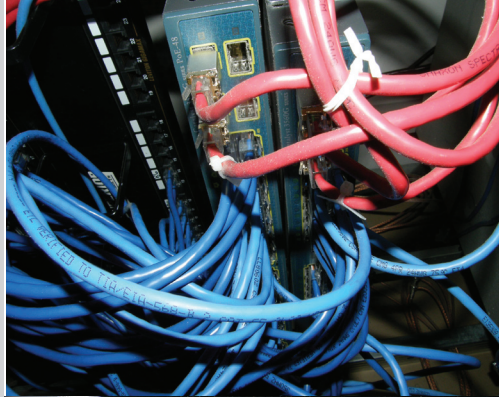
Description: _____
Source of Funding: _____

Business Plan Prioritization of Services:

Essential %	Desirable %	Discretionary %	Total %
	100%		100%

This page is intentionally blank





INFORMATION TECHNOLOGY

Information Technology

FUNDING OVERVIEW

Fiscal year 2011 will be the first year that citywide Information Technology (IT) capital needs have been referenced in the CIP. In the 2010 budget, Council allocated \$250,000 in de-bruced property tax revenues to serve as an initial, one-time funding source for the first IT CIP. In addition, a special, long-standing "Technology Funds" category includes a 2010 appropriation of \$54,000 for technology programs which benefit the entire city enterprise. Both sets of funds are currently included in a special category of the IT department's operating budget and no expenditures have been made. Future funding commitments to the IT CIP have not yet been established.

Though not yet elements of the CIP, the Computer Replacement Fund (CRF) and the Telecommunications Fund (TF) have been used to progressively accumulate replacement reserves for personal computers, server equipment, network infrastructure, central telephone systems and associated operating system software. These are separate Internal Services Funds administered by the IT department. The Telecommunications Fund has accumulated sufficient funds for the purchase and implementation of a new citywide telephone system for the city in 2010 (slightly over \$1.2 million) – an expenditure that would typically be included in a municipal CIP.

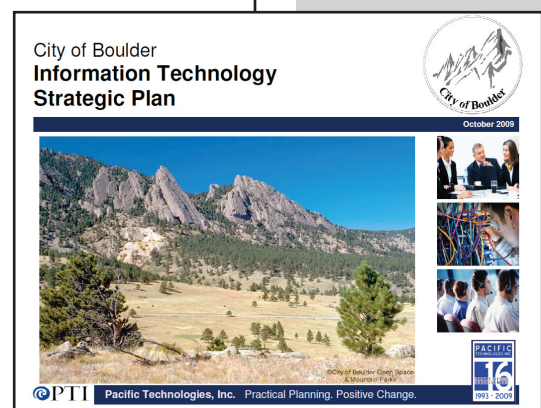
ACCOMPLISHMENTS AND HIGHLIGHTS

Fiscal year 2011 being the first year that IT capital investment needs will be included in the CIP, accomplishments based on prior-year capital expenditures are not referenceable. In addition, other than a significant upgrade to the city's email system, no major IT-related capital purchases from non-CIP funding sources have taken place in the last two years given operating fund limitations.

However, it is noteworthy that a consultant-assisted, citywide Information Technology Strategic Plan was completed in 2009 covering the period from mid-2009 through 2013. Tied to both the lack of a current IT plan and specific Blue Ribbon Commission I (BRC-I) recommendations that city functions undergo strategic operating assessments, this document identifies, prioritizes and costs a number of critical strategic technology investment imperatives. These projects address both exposures from aging systems and opportunities to leverage new technologies to improve organizational efficiency and effectiveness.

The attached Table 1 presents both one-time capital and associated operating cost estimates for each strategic implementation project. The subsequent Table 2 highlights annualized costs. The IT Strategic Plan includes both capital and supporting operating investment

Information Technology
Strategic Plan, 2009



projects. Noteworthy capital projects (both for their strategic importance and resource requirements) include:

- Implementation of a new financial management/ERP system for core accounting, budgeting, payroll and human resources needs.
- Implementation of a new citywide permit management system.
- Implementation of a new citywide maintenance management system.
- Improvements to citywide IT architecture (servers and telephone systems).
- Completion of document management automation.
- And, implementation of business intelligence (BI) applications.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

The new 2009 IT Strategic Plan serves as the Master Plan for major, citywide automation initiatives over the planning horizon (mid-2009 through 2013). The plan resulted in the identification of five (5) major technology investment goals with individual projects alignment with one of each, and classifies projects into the five goal areas using the city's business model approach to establish relative priorities.

IT Projects	Fiscally Constrained			Action			Vision		
	Essential	Desirable	Discretionary	Essential	Desirable	Discretionary	Essential	Desirable	Discretionary
1. Service Quality and Accessibility									
1.1 Develop eGovernment strategic plan		X							
1.2 Redesign the City's website				X					
1.3 Complete document management implementation				X					
2. IT Service and Decision Making Alignment									
2.1 Implement citywide IT governance	X								
2.2 Establish IT performance measures	X								
2.3 Create IT CIP fund	X								
2.4 Align IT charges with services	X								
2.5 Conduct financial management/ERP needs assessment					X				
2.6 Develop a document management implementation plan		X							
2.7 Adopt IT portfolio management						X			
2.8 Create a customer account representative position					X				
2.9 Centralize infrastructure and customer services functions	X								
2.10 Implement central IT service model enhancements				X					
3. Efficiency and Effectiveness									
3.1 Implement an integrated finance/HR system				X					
3.2 Implement citywide maintenance management automation				X					
3.3 Implement permit management				X					
4. Innovation									
4.1 Pilot a business intelligence system					X				
4.2 Create a plan for establishing a county/city GIS group		X							
5. Quality, Sustainable IT Infrastructure									
5.1 Migrate and optimize servers	X								
5.2 Complete replacing phone system with VoIP	X								
5.3 Conduct IT security audits/assessments					X				

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

At this time, all major capital projects included in the IT Strategic Plan are unfunded from the CIP. Some needs assessment and other “preparatory” projects are being funded where possible with available operating funds. Though \$250k was set aside in the 2010 IT operating budget as future capital “seed funding”, the amount is insufficient to execute the major capital initiatives in the plan.

EMERGING NEEDS

The IT Strategic Plan was developed to identify opportunities to both (a) invest in new technologies to improve organizational efficiency and effectiveness, while (b) identifying several key, unfunded system replacement projects that underscore critical exposures given increasing system age, technology obsolescence and high operating costs. The BRC-I report specifically notes the lack of a “software replacement fund” (equivalent to an IT CIP) as a noteworthy deficiency, while BRC-II notes the importance of appropriate investment in automation as a means of improving organizational services while mitigating traditional costs (e.g. associated with manual processes and associated). Our ability to leverage new technologies involving areas such as field computing, digitalization of paper records, automation of manual workflows and provision of digital services to our wide-ranging customers is impeded by the lack of capital funding sources to invest in new technologies to leverage operational benefits.

One-Time and Recurring Project Cost Estimates

Cost Summary		One-Time		Recurring	
		Low	High	Low	High
Project ID					
1. Service Quality and Accessibility					
1.1	Develop eGovernment strategic plan	\$ 74,000	\$ 118,000	\$ -	\$ -
1.2	Redesign the City's website	\$ 139,000	\$ 338,000	\$ -	\$ -
1.3	Complete document management implementation	\$ 395,000	\$ 793,000	\$ 10,000	\$ 26,000
	Subtotal	\$ 608,000	\$ 1,249,000	\$ 10,000	\$ 26,000
2. Citywide IT Service and Decision Making Alignment					
2.1	Implement citywide IT governance	\$ 11,000	\$ 46,000	\$ -	\$ -
2.2	Establish IT performance measures	\$ 13,000	\$ 28,000	\$ -	\$ -
2.3	Create IT CIP fund	\$ 17,000	\$ 50,000	\$ -	\$ -
2.4	Align IT charges with services	\$ 22,000	\$ 58,000	\$ -	\$ -
2.5	Conduct financial management/ERP needs assessment	\$ 25,000	\$ 84,000	\$ -	\$ -
2.6	Develop a document management implementation plan	\$ 24,000	\$ 63,000	\$ -	\$ -
2.7	Adopt IT portfolio management	\$ 162,000	\$ 686,000	\$ 10,000	\$ 44,000
2.8	Create customer account representative position	\$ 9,000	\$ 37,000	\$ 80,000	\$ 97,000
2.9	Centralize infrastructure and customer services functions	\$ 24,000	\$ 78,000	\$ -	\$ -
2.10	Implement central IT service model enhancements	\$ 83,000	\$ 172,000	\$ -	\$ -
	Subtotal	\$ 390,000	\$ 1,302,000	\$ 90,000	\$ 141,000
3. Efficiency and Effectiveness					
3.1	Implement an integrated finance/HR system*	\$ 2,278,000	\$ 3,680,000	\$ 96,000	\$ 176,000
3.2	Implement citywide maintenance management automation	\$ 698,000	\$ 1,798,000	\$ 35,000	\$ 92,000
3.3	Implement permit management	\$ 957,000	\$ 2,062,000	\$ 43,000	\$ 130,000
	Subtotal	\$ 3,933,000	\$ 7,540,000	\$ 174,000	\$ 398,000
4. Innovation					
4.1	Pilot a business intelligence system	\$ 95,000	\$ 242,000	\$ 3,000	\$ 19,000
4.2	Create a plan for establishing a county/city GIS group	\$ 65,000	\$ 151,000	\$ -	\$ -
	Subtotal	\$ 160,000	\$ 393,000	\$ 3,000	\$ 19,000
5. Quality, Sustainable IT Infrastructure					
5.1	Migrate and optimize servers**	\$ 38,000	\$ 22,000	\$ -	\$ -
5.2	Complete replacing telephone system with VoIP***	\$ 1,545,000	\$ 2,823,000	\$ 126,000	\$ 201,000
5.3	Conduct IT security audits/assessments	\$ 46,000	\$ 92,000	\$ 12,000	\$ 55,000
	Subtotal	\$ 1,629,000	\$ 2,937,000	\$ 138,000	\$ 254,000
	Total Cost	\$ 6,720,000	\$ 13,421,000	\$ 415,000	\$ 839,000

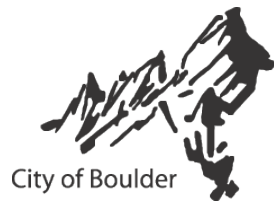
Note: Costs are rounded to nearest thousand dollars

Average Annualized Project Cost Estimates

Average Annualized Cost Summary						
Project	Year 1	Year 2	Year 3	Year 4	Year 5	
Decision Making Projects						
1.1	Develop eGovernment strategic plan	\$ -	\$ 64,000	\$ 32,000	\$ -	\$ -
1.2	Redesign the City's website	\$ -	\$ 79,000	\$ 160,000	\$ -	\$ -
1.3	Complete document management implementation	\$ 275,000	\$ 175,000	\$ 175,000	\$ 18,000	\$ 18,000
	Annual Subtotal	\$ 275,000	\$ 318,000	\$ 367,000	\$ 18,000	\$ 18,000
Service Delivery Projects						
2.1	Implement citywide IT governance	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -
2.2	Establish IT performance measures	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
2.3	Create IT CIP fund	\$ 7,000	\$ 27,000	\$ -	\$ -	\$ -
2.4	Align IT charges with services	\$ 13,000	\$ 27,000	\$ -	\$ -	\$ -
2.5	Conduct financial management/ERP needs assessment	\$ -	\$ 18,000	\$ 37,000	\$ -	\$ -
2.6	Develop a document management implementation plan	\$ 43,000	\$ -	\$ -	\$ -	\$ -
2.7	Adopt IT portfolio management	\$ 73,000	\$ 358,000	\$ 27,000	\$ 27,000	\$ 27,000
2.8	Create customer account representative position	\$ 8,000	\$ 60,000	\$ 89,000	\$ 89,000	\$ 89,000
2.9	Centralize infrastructure and customer services functions	\$ 10,000	\$ 41,000	\$ -	\$ -	\$ -
2.10	Implement central IT service model enhancements	\$ -	\$ 102,000	\$ 26,000	\$ -	\$ -
	Annual Subtotal	\$ 178,000	\$ 657,000	\$ 179,000	\$ 116,000	\$ 116,000
Application Projects						
3.1	Implement an integrated finance/HR system*	\$ -	\$ -	\$ 468,000	\$ 1,576,000	\$ 1,056,000
3.2	Implement citywide maintenance management automation	\$ -	\$ -	\$ -	\$ 194,000	\$ 1,054,000
3.3	Implement permit management	\$ -	\$ -	\$ -	\$ 1,167,000	\$ 429,000
	Annual Subtotal	\$ -	\$ -	\$ 468,000	\$ 2,937,000	\$ 2,539,000
4. Innovation						
4.1	Pilot a business intelligence system	\$ -	\$ -	\$ -	\$ -	\$ 169,000
4.2	Create a plan for establishing a county/city GIS group	\$ 36,000	\$ 73,000	\$ -	\$ -	\$ -
	Annual Subtotal	\$ 36,000	\$ 73,000	\$ -	\$ -	\$ 169,000
Technical Infrastructure Projects						
5.1	Migrate and optimize servers**	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -
5.2	Complete replacing telephone system with VoIP***	\$ 776,000	\$ 1,426,000	\$ 164,000	\$ 164,000	\$ 164,000
5.3	Conduct IT security audits/assessments	\$ -	\$ 23,000	\$ 12,000	\$ 12,000	\$ 23,000
	Annual Subtotal	\$ 786,000	\$ 1,469,000	\$ 176,000	\$ 176,000	\$ 187,000
	Projected Net New Funding Required	\$ 1,275,000	\$ 2,517,000	\$ 1,190,000	\$ 3,247,000	\$ 3,029,000

Note: Costs are rounded to nearest thousand dollars

This page is intentionally blank



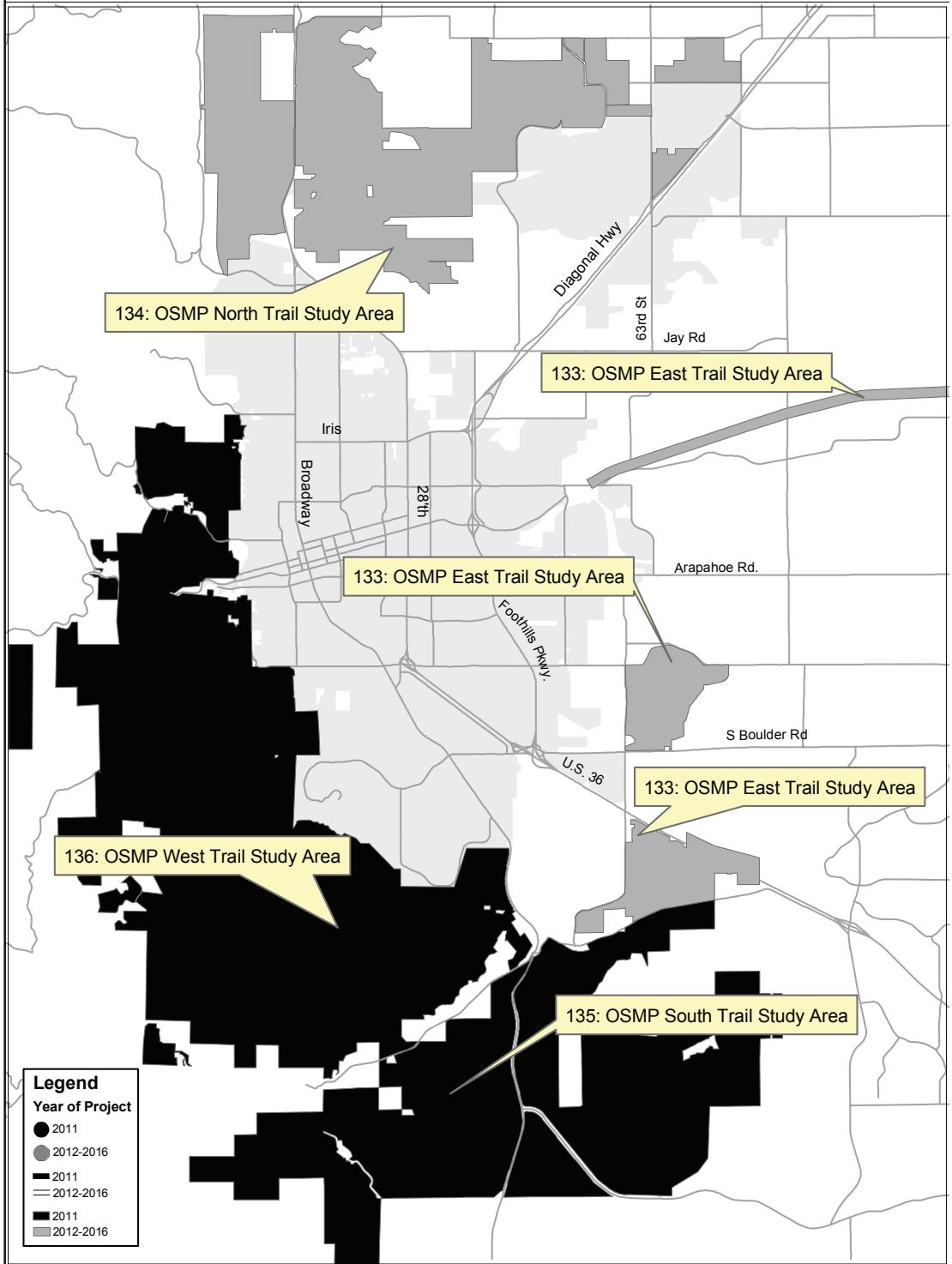
OPEN SPACE & MOUNTAIN PARKS



© Christopher Brown, 2004

City of Boulder Capital Improvement Projects, 2011 - 2016

Open Space and Mountain Parks



Open Space & Mountain Parks

FUNDING OVERVIEW

Two funds provide funding for the Open Space and Mountain Parks (OSMP) CIP: the Open Space Fund and the Lottery Fund. Approximately 92 percent of the revenue going to the Open Space Fund is from sales and use tax. The balance of the funding is from investment income, leases, and miscellaneous revenue.

The Conservation Trust Fund is the source of funding for the OSMP Department lottery CIP projects related to historical structures and trails stabilization and restoration.

ACCOMPLISHMENTS AND HIGHLIGHTS

Within the **Land Acquisition** program, the acquisition of additional acres of open space land during the last two years has been restricted due to the economic downturn.

Recent accomplishments of the **Visitor Infrastructure** program:

- Boulder Valley Ranch Trail: Installed culvert to handle runoff.
- Cowdrey Draw Trail: \$20,000 contribution to Boulder County for trail extension to Superior.
- South Boulder Creek Trail: Resurfaced trail, insured ADA accessibility using retention walls.
- Flatirons Vista: Installed culvert headwalls to improve runoff control.
- Cottontail Trail: Reroute trail to control runoff and erosion.
- Flatirons Vista Trailhead: Renovation including improved parking, added horse trailer parking and outhouse.



The OSMP Junior Rangers program assists in trail construction and restoration.

The **Water Rights Acquisition** program provides funding to purchase additional water shares from private owners or others for use on Open Space for agricultural and environmental purposes, as water becomes available in the Coal Creek, South Boulder, Boulder and Lefthand Creek watersheds.

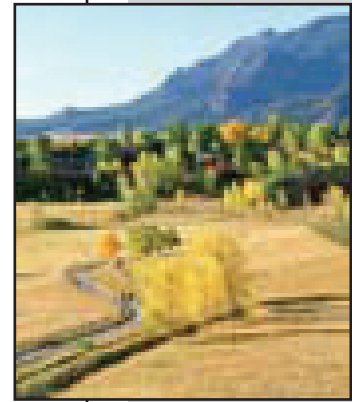
The **Minerals Rights Acquisition** program provides funding to purchase underlying mineral interests from private owners as they become available on the real estate market. No mineral rights have been acquired in recent years because of unavailability on the market.

The **Historic Structures and Trails Stabilization and Restoration** program uses Lottery funds within the Mountain Backdrop to assess, stabilize and renovate significant historic structures and trails and to protect pre-historic sites identified in cultural resource inventories. Recent accomplishments include:

- Doudy Draw Trail renovation: Improve trail to accommodate hikers, bikes, horses, ADA accessibility and improve water shedding capacity.
- Doudy Draw Picnic Area: Improve picnic area including vegetation cleanup and

planting, picnic table siting and access for users.

- 1-2 Trail Improvements: Repaired bridge and steps for 1st Flatiron climbing access.
- EM Greenman reroute: Rerouted trail out of riparian corridor.
- Long Canyon rock wall: Rebuilt wall that supports 20 feet of trail.
- Prairie Vista Trail reroute: Rerouted a section of the trail around a wetland.
- Silver Lake Ditch: Improve water carrying capacity to prevent flooding of adjacent trail.
- Goshawk Bridge: Installed bridge over Denver Water canal.
- Bear Canyon Trail: Rerouted a section of the trail out of riparian corridor.
- Wonderland Lake Trail: Resurfaced trail on west and north sides of Lake and insured ADA accessibility.
- Paleontological assessment: A paleontological survey of the West TSA was conducted. The study has been an important tool in helping to plan the West TSA, which is OSMP's number one priority.
- Chapman Drive: The "Chapman Drive Retaining Walls Assessment Study" was completed. It will be referred to in a State Historical Fund Grant application in 2011 (a repair/restoration grant would not be possible with this assessment). The study was also instrumental in assisting the City of Boulder in a recent decision regarding public access to a restaurant after its bridge over Boulder Creek failed.
- Historic preservation masonry: Masons repaired the stone and mortar on the following historic, visitor use buildings:
 - Green Mountain Lodge
 - Flagstaff Stone Shelter
 - Halfway House
 - Halfway House restroom
 - Bluebell Shelter
 - Bluebell Amphitheatre
- Historic preservation wood restoration: Wood repair and restoration was completed on the Halfway House.



Wonderland Lake Trail

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

Visitor Master Plan

The Visitor Master Plan (VMP) will enter its sixth full year of implementation in 2011. Major capital projects envisioned in the plan were scheduled within a six-year CIP horizon through 2010 but the plan also acknowledged that it would "require a longer time period to complete all identified capital and non-capital projects."

The VMP identified nine Trail Study Areas (TSAs) within the system for further study in order to produce a comprehensive and detailed set of recommendations for each area including actions for existing trails, undesignated trails and new trails as well as preservation and protection of natural resources. Completion of the first two TSAs in the Marshall Mesa/Southern Grasslands and Eldorado Mountain/Doudy Draw areas resulted in visitor infrastructure plans that are more detailed than found in the VMP; implementation of improved and new visitor infrastructure has been accomplished in both areas. In 2006 the staff condensed the initial nine TSAs into four TSAs to complete a system plan that will

address and link together resource management needs not addressed in the VMP or other approved area and resource management plans. In 2009 staff began planning for the West TSA extending from Eldorado Canyon to Fourmile Canyon. This process is anticipated to extend into 2011.

In 2006 council directed staff to complete a Grasslands Plan; the Grasslands Plan was completed and accepted by council in 2010.

The economic downturn which affected local sales tax collections starting in early 2008 has slowed the ability of the department to implement these plans and, as noted earlier in this narrative, certain capital funding for acquisitions of land and water rights has been reduced in 2011 in order to balance the loss of revenues over projections that has also impacted the city as a whole.

OSMP has established a Strategic Operating Plan that identifies department projects and priorities. These projects originate from the TSAs (Visitor Master Plan), Acquisitions and Management Plan, ecosystem plans and legacy programs including cultural resources, restoration and community connections. The Strategic Operating Plan establishes priorities through a five year period and will be updated as needed. Project implementation is a function of project priority and funding availability.

Acquisitions and Management Plan

The Acquisitions and Management Plan was first approved by council in 1999 and expanded in 2001. It was most recently reviewed by council on January 20, 2009. It sets the framework for completion of the Open Space acquisitions program at approximately 51,000 acres extending from Coal Creek Canyon in the south to Table Mountain and the Saint Vrain Creek watershed to the north. Approximately 6,000 acres remain for acquisition including full-fee purchases, purchased and donated conservation easements and Intergovernmental Agreements (IGAs).

The economic downturn starting in early 2008 has caused the department to extend the target dates for completion of the plan and some acquisition opportunities may be deferred or lost. Staff continues to utilize a range of available tools to complete the plan including partnerships and IGAs with other entities, as well as utilizing the remaining bonding authorities from previous elections, the Boulder Municipal Property Authority (BMPA) notes and annual Capital Improvement Projects (CIP) appropriations from the Open Space Fund balance.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

New to the 2011 CIP acquisition plan is the anticipated multi-agency purchase of agriculture land in the city.

OSMP does not have any unfunded projects.

EMERGING NEEDS

There do not appear to be any emerging needs at this time.

OSBT ACTION

The Open Space Board of Trustees unanimously recommended that the City Council approve \$2,322,165 in 2011 and \$4,150,000 annually thereafter through 2016 from the Open Space Fund CIP at its July 14, 2010 meeting. In addition, the Open Space Board of Trustees unanimously recommended that \$525,000 be appropriated from the city's Lottery Fund CIP in 2011 at its July 14, 2010 meeting.

2011-2016 Capital Improvements Program

Open Space & Mountain Parks

23-Dec-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
New Construction - Not Growth Related							
OSMP South Trail Study Area	150,000	50,000	0	0	50,000	50,000	300,000
OSMP West Trail Study Area	50,000	50,000	0	0	0	50,000	150,000
OSMP North Trail Study Area	0	100,000	150,000	50,000	50,000	50,000	400,000
OSMP East Trail Study Area	0	0	50,000	70,000	140,000	150,000	410,000
Total:	200,000	200,000	200,000	120,000	240,000	300,000	1,260,000
On-Going Projects							
Acquisition Program	1,732,165	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	18,732,165
Mineral Rights Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	600,000
OSMP - Historical Structures & Trails - Stabilization & Restoration	425,000	525,000	525,000	525,000	525,000	525,000	3,050,000
Visitor Infrastructure - System Wide	250,000	250,000	250,000	330,000	210,000	150,000	1,440,000
Water Rights Acquisition	40,000	200,000	200,000	200,000	200,000	200,000	1,040,000
Total:	2,547,165	4,475,000	4,475,000	4,555,000	4,435,000	4,375,000	24,862,165
Total for Open Space & Mountain Parks	2,747,165	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000	26,122,165

2011-2016 Capital Improvements Program Project Status Report

Project Name: Acquisition Program	Project Number: 720000	Map Number: 0
---------------------------------------------	----------------------------------	-------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCPArea:	Area III
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	N/A

Project Description:
 This project is to acquire additional acres of open space, subject to available funding, within the BVCP Area III as well as the areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted Open Space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and immediate management costs. Anticipated purchase outlays include approximately \$500,000 for land adjacent to the Rocky Flats Wildlife Refuge and approximately \$1,000,000 for OSMP's share of a multi-agency purchase of agricultural land in the city.

Community Sustainability / Project Justification:
 Supports City Council Goals of environmental sustainability including environmental priorities of habitat preservation and water quality. The Open Space acquisitions program has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands add to the visual appeal of our community and the management practices after acquiring these properties insure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and provide for recreational opportunities for our citizens.

Relationship to Master Plans:
 Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999, 2000, 2005, 2008 and 2009. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

Public Process Status, Issues:
 Specific purchases are recommended by the Open Space Board of Trustees and approved by City Council.

Relationship with Other Departments:
 The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Greenways, Transportation, Utilities and Planning. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Dept of Natural Resources, CDOW and others including the Trust for Public Lands, The Conservation Fund and The Nature Conservancy.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$1,732,165	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$18,732,165

Change from Prior Year:

Annual On-going Operating Costs

Description: OSMP maintenance costs are primarily related to visitation and visitor infrastructure. Acquisition of land does not necessarily increase operating costs at a significant level.

Source of Funding: Open Space Fund

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Mineral Rights Acquisition	Project Number: 935000	Map Number: 0
----------------------------------------------------	----------------------------------	-------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCP Area:	Area III
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	N/A

Project Description:
This program provides funding to purchase underlying mineral interests from private owners or others as they become available on the real estate market. Many of these interests in minerals, gas, oil and aggregates were severed from the lands before properties were purchased by the City and could cause future management issues. Funds would also provide for research, mapping and analyzing potential acquisitions.

Community Sustainability / Project Justification:
Contributes to Council's key focus areas. Supports City Council Goals of environmental sustainability including environmental priorities of habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space land system adds to the visual appeal of our community and the management practices after acquiring these properties ensure that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

Relationship to Master Plans:
Funding for these acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues:
Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments:
The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Included in annual appropriations for operations
Source of Funding:	Open Space Fund

Business Plan Prioritization of Services:

Essential %	<input style="width: 40px;" type="text" value="50"/>	Desirable %	<input style="width: 40px;" type="text" value="50"/>	Discretionary %	<input style="width: 40px;" type="text"/>	Total %	<input style="width: 40px;" type="text" value="100"/>
-------------	------------------------------------------------------	-------------	------------------------------------------------------	-----------------	-------------------------------------------	---------	-------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: OSMP East Trail Study Area	Project Number: 843080	Map Number: 133
----------------------------------------------------	----------------------------------	---------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCPArea:	Area III
Project Type:	New Construction - Not Growth Related		
CEAP Required:	No	CEAP Completed:	As appropriate

Project Description:

This area contains approximately 10,900 acres and includes the eastern quadrant of the Boulder Valley and extends from Highway 119-Longmont Diagonal south to Highway 36. It includes the Dry Creek, Union Pacific/Whiterocks, and Tallgrass Prairie East sub-areas. Planning for this Trails Study Area (TSA) will include Trail Suitability and Alternatives Analysis which is anticipated to begin in 2013. Potential projects for this area include: limited number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of undesignated trails, trail head improvements, new fences and upgrades and/or additional regulatory, way-finding and interpretive signs. Costs for studies, engineering and permits are estimated at \$75,000. Funding for construction/studies, engineering and permits will be allocated approximately as follows: 2013: \$25,000/\$25,000, 2014: \$60,000/\$10,000, 2015: \$125,000/\$15,000, 2016: \$125,000/\$25,000

Community Sustainability / Project Justification:

Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community.

Relationship to Master Plans:

Funding for visitor infrastructure supports the Visitor Master Plan that was adopted by the Open Space Board of Trustees and City Council in 2005.

Public Process Status, Issues:

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input in the development of trail and trailhead locations and alignments in the trail study area process.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$50,000	\$70,000	\$140,000	\$150,000	\$410,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: OSMP - Historical Structures & Trails - Stabilization & Restoration	Project Number: 730000	Map Number: 0
---------------------------------------------------------------------------------------------	----------------------------------	-------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Lottery Fund	BVCPArea:	Area III
Project Type:	On-Going Projects		
CEAP Required:	Yes	CEAP Completed:	As appropriate

Project Description:

These funds are critical to the implementation of the Visitor Master Plan (VMP). The locational focus for this program is the traditional Mountain Parks system together with its geographic extension along the Mountain Backdrop and contiguous foothills from Eldorado Mountain and Bull Gulch in the south to Lefthand Canyon and Buckingham Park in the north. This area still contains significant deferred maintenance that was inherent at the time of the Mountain Parks consolidation with Open Space in 2001. The historic structures and related visitor infrastructure on these OSMP lands are in need of stabilization, reclamation and rehabilitation. Focus for 2011 will be the West Trails Study Area (TSA) process including a Community Collaborative Group (CCG) process to address lands from Eldorado Springs Drive north to Lee Hill Road. Historic site assessments and related stabilization, reclamation and rehabilitation will be conducted on historic structures on Flagstaff Summit and major maintenance and restoration projects will be completed on the historic trails system that was largely constructed by the Civilian Conservation Corps (CCC) in the 1930s. Additionally, renovation of various trailheads will be undertaken. Related efforts will continue across this landscape over the planning period.

Community Sustainability / Project Justification:

Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community. Stabilization and improvement of our historic infrastructure will help to sustain the community's sense of historic identity.

Relationship to Master Plans:

Restoration and stabilization of these historic facilities will meet the objectives of the Open Space & Mountain Parks Long Range Management Policies and the Visitor Master Plan.

Public Process Status, Issues:

Project development will include consultation with appropriate Boards and public meetings. The main issues are to restore and preserve the historic, character-defining features of these facilities. Visitor safety and protection of rare biological resources are important components of these projects. Project will include appropriate public outreach for the level of work that is proposed and will be determined on a project-specific basis.

Relationship with Other Departments:

The Open Space & Mountain Parks Department works cooperatively with other city departments including Parks and Recreation and Planning. In addition, OSMP will continue to work with Boulder County Planning, other agencies and state and local programs to promote appropriate restoration of and access to historical structures.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$425,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,050,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: OSMP North Trail Study Area	Project Number: 843070	Map Number: 134
-----------------------------------------------------	----------------------------------	---------------------------

Department: Open Space & Mountain Parks	Subcommunity: System-wide	
Funding Source: Open Space Fund	BVCP Area: Area III	
Project Type: New Construction - Not Growth Related		
CEAP Required: No	CEAP Completed: As appropriate	

Project Description:

This area contains approximately 9,500 acres and includes the North Foothills area north of Lee Hill Road and the Boulder Valley Ranch area extending east to Highway 119-Longmont Diagonal. This includes Trail Suitability and Alternatives Analysis which is anticipated to begin in 2011. Potential projects for this area include: consultants to help with resource inventories, limited number of new trails, designation and major maintenance for some undesignated trails, closure and reclamation of other undesignated trails, trail head improvements, new fences and upgraded and/or additional regulatory, way-finding and interpretive signs. Costs for studies, engineering and permits are estimated at \$65,000. Funding for construction/studies, engineering and permits will be allocated approximately as follows: 2012: \$65,000/\$5,000, 2013: \$135,000/\$15,000, 2014: \$45,000/\$5,000, 2015 \$45,000/\$5,000: 2016 \$45,000/\$5,000

Community Sustainability / Project Justification:

Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community.

Relationship to Master Plans:

Funding for visitor infrastructure supports the Visitor Master Plan that was adopted by the Open Space Board of Trustees and City Council in 2005.

Public Process Status, Issues:

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input in the development of trail and trailhead locations and alignments in the trail study area process.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$150,000	\$50,000	\$50,000	\$50,000	\$400,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: OSMP South Trail Study Area	Project Number: 843050	Map Number: 135
-----------------------------------------------------	----------------------------------	---------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCPArea:	Area III
Project Type:	New Construction - Not Growth Related		
CEAP Required:	No	CEAP Completed:	As appropriate

Project Description:

This Trails Study Area (TSA) contains approximately 9,800 acres and includes areas known as the Eldorado Mountain/Doudy Draw TSA west of Highway 93 and the Marshall Mesa/South Grasslands TSA east of Highway 93. It extends from Eldorado Mountain and Bull Gulch in the west, easterly to Highway 36 and lies south of Eldorado Springs Drive and Marshall Drive. Trails projects in this area west of Highway 93 were identified in the planning process that was completed in 2006. Specific trails alignments and designs were initiated in 2007 and major projects undertaken in 2008. Trail Suitability and Alternatives Analysis was completed for trails in this area in 2007-08. Additional projects that are planned for 2011 and later include continued closure and reclamation of undesignated trails, and new trails, etc. based on MM/SG TSA plan objectives. Near the end of this planning cycle, the initiation of the planning process for the whole TSA area will begin. Costs for studies, engineering and permits are estimated at \$45,000. Funding for construction/studies, engineering and permits will be allocated approximately as follows: 2011: \$120,000/\$30,000, 2012: \$45,000/\$5,000, 2015: \$45,000/\$5,000, 2016: \$45,000/\$5,000.

Community Sustainability / Project Justification:

Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community.

Relationship to Master Plans:

Funding for visitor infrastructure supports the Visitor Master Plan that was adopted by the Open Space Board of Trustees and City Council in 2005.

Public Process Status, Issues:

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input in the development of trail and trailhead locations and alignments in the trail study area process.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$300,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

2011-2016 Capital Improvements Program Project Status Report

Project Name: OSMP West Trail Study Area	Project Number: 843060	Map Number: 136
----------------------------------------------------	----------------------------------	---------------------------

Department: Open Space & Mountain Parks	Subcommunity: System-wide	
Funding Source: Open Space Fund	BVCPArea: Area III	
Project Type: New Construction - Not Growth Related		
CEAP Required: No	CEAP Completed: As appropriate	

Project Description:
This area contains approximately 11,300 acres and lies west of the city limits and extends from Eldorado Springs Drive north to Lee Hill Road. Context base for analysis and alternatives for Trails in this Trails Study Area (TSA) was started in 2008 and is scheduled for completion in 2010. This includes Trail Suitability and Alternatives Analysis. Potential projects for this area include: limited number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of undesignated trails, trail head improvements, and upgraded and/or additional regulatory, way-finding and interpretive signs. Costs for studies, engineering and permits are estimated at \$15,000. Funding for construction/studies, engineering and permits will be allocated approximately as follows: 2011: \$45,000/\$5,000, 2012:\$45,000/\$5,000, 2016:\$45,000/\$5,000

Community Sustainability / Project Justification:
Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community.

Relationship to Master Plans:
Funding for visitor infrastructure supports the Visitor Master Plan that was adopted by OSBT and City Council in 2005.

Public Process Status, Issues:
Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input in the development of trail and trailhead locations and alignments in the trail study area process.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	\$150,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Monitor, maintain, rehabilitate trails when needed
Source of Funding:	Open Space Fund

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="50%"/>	Desirable % <input style="width: 50px;" type="text" value="50%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Water Rights Acquisition	Project Number: 930000	Map Number: 0
--------------------------------------------------	----------------------------------	-------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCP Area:	Area III
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	N/A

Project Description:
This will provide funding to purchase additional water rights from private owners or others for use on Open Space for agricultural and environmental purposes as water becomes available. Program funding includes water acquisitions in the Coal Creek, South Boulder, Boulder and Lefthand Creek watersheds. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water rights portfolio. Because of our continuing wildlife and habitat concerns, the Open Space and Mountain Parks Resource Conservation staff will continue to work with other City departments to assist in enhancing in-stream flow where possible. The department is setting aside reserve funds in the amount of approximately \$400,000 annually to pay for the city's agreed participation in Gross Reservoir through IGAs with Denver Water Board and the City of Lafayette. \$2,000,000 will be paid by Boulder in 2014 for this project which will ensure in-stream flows in South Boulder Creek. Senior water rights can exceed \$100,000 per share. Additionally, the department has annual expenditures for the attorney fees and engineering fees that are required, as noted in this project's description, to defend the department's water rights portfolio. The department is setting aside reserves to meet state mandated augmentation/reclamation of the Arapahoe Pit now estimated to total \$500,000 in 2012.

Community Sustainability / Project Justification:
Contributes to Council's key focus areas. Supports City Council Goals of environmental sustainability including environmental priorities of habitat preservation and water quality. The Open Space acquisitions program including water rights is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space resources add to the visual appeal of our community and the management practices after acquiring these properties ensure that we continue to preserve traditional agricultural practices and to provide habitat preservation for wildlife and protect the quality of our waterways.

Relationship to Master Plans:
Funding for these water rights acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues:
Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments:
The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,040,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential %	<input style="width: 40px; text-align: center;" type="text" value="50%"/>	Desirable %	<input style="width: 40px; text-align: center;" type="text" value="50%"/>	Discretionary %	<input style="width: 40px;" type="text"/>	Total %	<input style="width: 40px; text-align: center;" type="text" value="100%"/>
-------------	---------------------------------------------------------------------------	-------------	---------------------------------------------------------------------------	-----------------	-------------------------------------------	---------	----------------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Visitor Infrastructure - System Wide	Project Number: 843000	Map Number: 0
--------------------------------------------------------------	----------------------------------	-------------------------

Department:	Open Space & Mountain Parks	Subcommunity:	System-wide
Funding Source:	Open Space Fund	BVCPArea:	Area III
Project Type:	On-Going Projects		
CEAP Required:	Yes	CEAP Completed:	As appropriate

Project Description:
 This program provides funding on a system-wide basis for capital maintenance and new construction on existing trails and trailheads, new trails and trailheads, other facilities that improve the visitor experience (e.g. safe road crossings), and capital restoration of areas where visitor impacts are high. The 2005 Visitor Master Plan provides a 10-year template for system-wide projects and programs which are studied and planned through the Trail Study Area (TSA) process. There are four such major TSA areas in the system and additional sub-areas. The Visitor Infrastructure CIP provides the funding base for on-going major capital maintenance and large scale projects including connections between and outside of the TSAs. For example, this program includes OSMP participation in the multi-agency IBM Trail Connector lead by Boulder County Transportation in cooperation with the City's Transportation, Water Utilities, OSMP and Parks and Recreation Departments. Planning began in 2008 with construction initiated in 2010. While total project cost is quite large and includes County transportation funds and \$920,000 of Federal funds, the anticipated city share of this is relatively small. See CIP line below. Costs for studies, engineering and permits are estimated at \$150,000. Additionally, the department is setting aside reserve funds to address a potential multi-agency underpass project on Highway 93 to connect trail systems east and west of this road.

Community Sustainability / Project Justification:
 Supports City Council goals for Environmental, Economic and Social Sustainability. The Open Space and Mountain Parks (OSMP) land system sustains environmental qualities and passive recreational opportunities that have made the program a leader and role model for other communities. These lands add to the quality of life and visual appeal of our community that helps to attract employment opportunities and sustain job retention. Projects on the OSMP land system help provide work for local employers. Community supported management practices on the land ensure that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation. Improvements to the visitor infrastructure will further Council's goals to reconcile interests of the environmental and recreational communities. The land system is equally available to all members of our community.

Relationship to Master Plans:
 Funding for visitor infrastructure supports the Visitor Master Plan that was adopted by the Open Space Board of Trustees and City Council in 2005.

Public Process Status, Issues:
 Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input in the development of trail and trailhead locations and alignments in the trail study area process.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$250,000	\$250,000	\$250,000	\$330,000	\$210,000	\$150,000	\$1,440,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

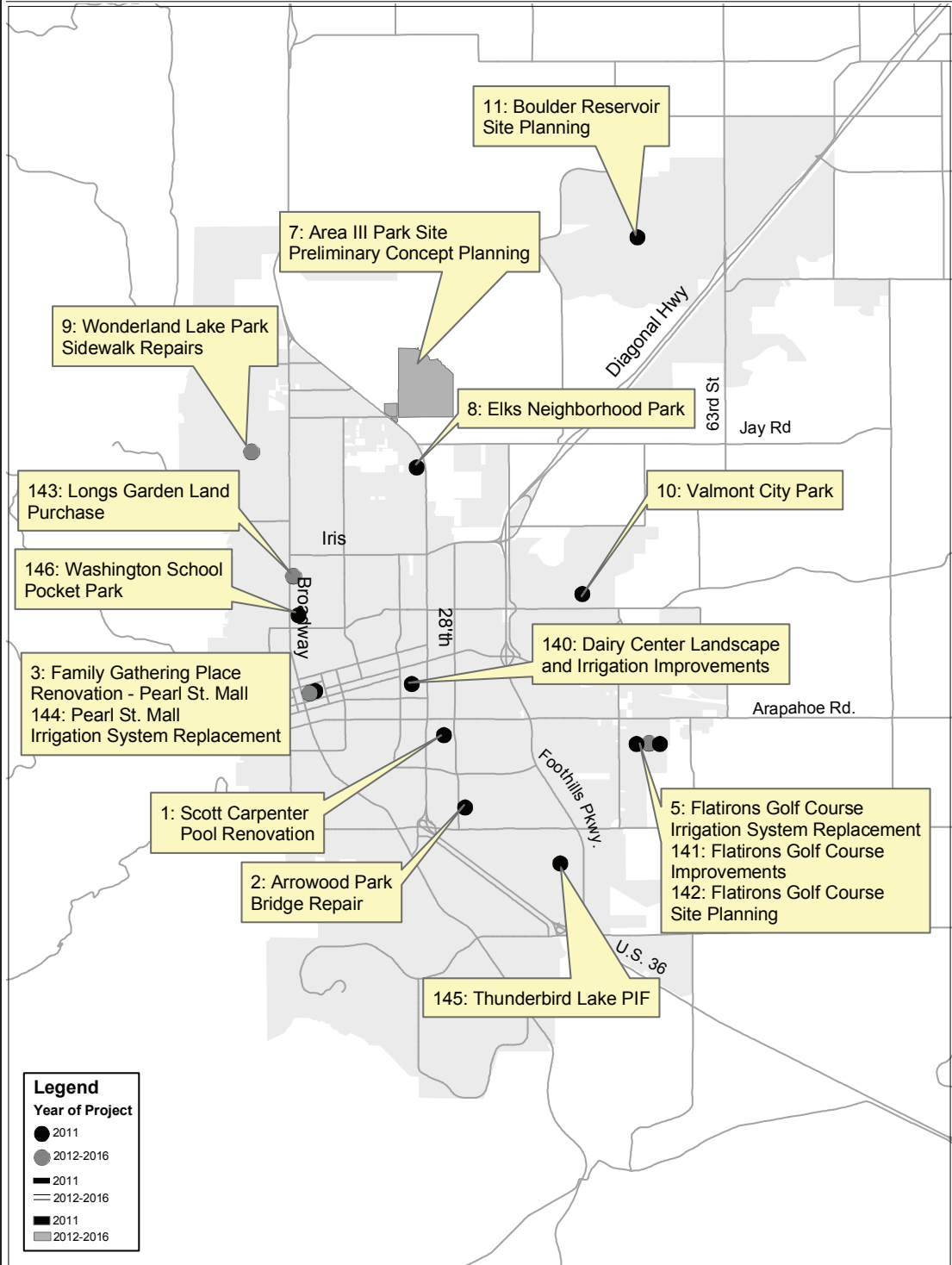
Essential % <input style="width: 50px;" type="text" value="50%"/>	Desirable % <input style="width: 50px;" type="text" value="50%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------------	--------------------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

PARKS & RECREATION



City of Boulder Capital Improvement Projects, 2011 - 2016

Parks and Recreation



Parks and Recreation

FUNDING OVERVIEW

Funding for the Parks and Recreation Department's Capital Improvement Program (CIP) comes from the .25 Cent Sales Tax, Permanent Parks and Recreation and Lottery Funds.

The revenues from the **.25 Cent Sales Tax** are estimated based on citywide sales tax projections. The .25 Cent Sales Tax revenues were pledged for, "... payment for the principal, interest, and premium, if any, on bonds; and then for development, operation, and maintenance of the land and improvements purchased or constructed with the proceeds of the bonds; renovation and refurbishment or replacement of four pools; renovation and replacement of recreation facilities; playgrounds, mountain park trails, civic park complex; improvements to recreation centers and development of new recreation projects to be determined in the future through the Master Planning Process by the City Council; maintenance of the community park in north Boulder; development of a mountain parks environmental education program; and for the renovation of city-owned historical and cultural facilities; with the remainder being dedicated for parks and recreation purposes..." (.25 Cent Sales Tax ballot language)

The **Permanent Parks and Recreation Fund** consists of a .9 mill levy of assessed valuation of all taxable property in the city, gifts and donations to the fund, proceeds of the sale of park or recreation property or equipment. The fund also includes revenues from a portion of a development excise tax assessed on each new residential unit constructed or annexed to the city except for those units that are designated as permanently affordable. A DET study analyzed the existing revenues generated from the collection of the DET and City Council approved the implementation to increase revenues from the DET and institute impact fees. Additionally, the City Charter requires that the "...Fund shall not be used for any purpose other than the acquisition of park land or the permanent improvement of park and recreation facilities." (Charter Sec. 161) Funds are used for CIP projects and capital renovations of existing facilities for items based on the \$50,000 CIP project definition.

The Colorado State Lottery is the source of the **Lottery Funding**. By state of Colorado statute, the city of Boulder receives revenues from the Lottery's Conservation Trust Fund on a per capita basis. The monies are to be used for land acquisitions, equipment purchases, facility development, natural lands maintenance, park maintenance and renovation or restoration of local facilities. The funds are allocated to Habitat Restoration and Playground Renovation.

ACCOMPLISHMENTS AND HIGHLIGHTS

Throughout 2009/2010, the department is undertaking the following initiatives:

- Completed development of **Dakota Ridge Park**, a 3-acre neighborhood park serving the Dakota Ridge neighborhood.



Completed Dakota Ridge Park

- Completed Phase 1 of **Flatirons Golf Course** irrigation system replacement.
- Broke ground on **Valmont City Park** Phase 1 which will feature a 4 acre off-road bike park and development of 45 acres of park land including a dog park, disc golf course, regional trail connections and other associated infrastructure, utilities and park amenities. It is anticipated that the bike park feature will be completed in fall of 2010. Phase 1 of the park will be constructed over several years.
- Began irrigation system renovation at **Harlow Platts Community Park**
- Began **East Boulder Community Park** Phase 2 development which will feature the City's first synthetic-turf multi-use playing fields. The project phase is estimated to be completed in the spring of 2011.
- Completed the **Boulder Reservoir** Master Plan



The city began construction on Phase I of Valmont City Park in 2010

Notable projects for 2011 include:

- Flatirons Golf Course Improvements: Improve drainage, tee boxes on high impact tees and some new bunkers
- Playground and Irrigation System Renovation: The department has a master plan commitment to renovate one playground and one irrigation system per year. The specific sites are determined based on criteria, assessed annually. Pineview Park will be renovated in 2011.
- Urban Parks Computerized Irrigation System Replacement: Begin replacement of system-wide computerized irrigation system to improve efficiency of water usage in urban parks
- Family Gathering Place: Renovate play area located in the 1300 Block of the Pearl Street Mall
- Thunderbird Lake Plant Investment Fee (PIF): If potable water is used to fill the lake beyond 2011 (the end of the 3-year pilot period to utilize potable water to maintain a predetermined lake level), a PIF will be charged to compensate for the additional water demand.
- Boulder Reservoir Site Planning: Upon completion of the Boulder Reservoir Master Plan, site planning will be needed to determine specific facility improvements.



Site Planning for the outcomes of the Boulder Reservoir Master Plan are scheduled for 2011.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

The department master plan outlines criteria to prioritize capital development and improvements including community need, identifying underserved areas and evaluating opportunities and consideration of constraints relative to constructing undeveloped park land. The criteria are flexible allowing the department to respond to changing community needs. New park needs will be identified through area plans as land use and zoning changes may allow for higher density housing in areas such as the Transit Village area where residential uses were not originally anticipated. Staff evaluates park development prioritization annually as part of the CIP budget process. Additionally, the renovation and enhancement of aging recreational facilities at the Boulder Reservoir and the Flatirons Golf Course was identified as a priority because of the financial reliance on revenue generated at these facilities.

In an effort to plan capital investment in an uncertain economic time, staff updated its guiding principles based on the City business plan and CIP guiding principles and department master plan goals. The following framework was utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

1. Commitment (C) – Projects that are required by law/ballot (e.g., Elks Park); are in-process of development (e.g., East Boulder Community Park); or meet goals in the department master plan (e.g., Playground and Irrigation System Renovations).
2. Safety and Health (S) – Projects that preserve the safety and health of the current infrastructure and facilities that are required to comply with regulations or may be hazardous to users if not repaired in a timely manner (e.g. Arrowwood Park Bridge Repair).
3. Efficiencies (E) – The department will consistently seek efficiency improvements in both operational and capital investments. Projects will result in savings in resources, energy or water usage (e.g., Flatirons Golf Course Irrigation System Replacement, Computerized Irrigation System).
4. Revenue impacts/potential (R) – The department will invest in facilities and programs that generate revenue to support valued recreational opportunities in the Boulder community. Projects will enhance the department’s ability to earn more revenue after initial investment and operational costs are considered (e.g. Flatirons Golf Course Improvements).

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Due to the national economic downturn, sales and use tax have estimates continue to be less than anticipated and revised downward. As a result and since capital funding is partly derived from a sales tax source (.25 Cent Sales Tax), planned projects and expenses must be reduced to maintain the required fund balances between revenues and expenditures. Staff is reevaluating work plans and investing in projects that mitigate ongoing maintenance expenses, take advantage of reduced commodity costs or increased revenue-generating opportunities. For example, funding may be redirected for energy efficiencies at recreation centers or utilized to accelerate projects. Some development projects will be put “on hold” to focus on investing in the maintenance of the existing infrastructure.

Utilizing the budget principles, the scope of some projects has been revised and some projects will continue as planned. Additionally, with reduced funding sources, the Parks and Recreation Advisory Board (PRAB) approved an allocation of prior year “unanticipated opportunities” fund balance to supplement current projects. The following list is a brief summary of the changes.

- Staff made an assessment and reduced the initial scope of the **Stazio Irrigation Replacement Project** from \$150,000 to \$50,000. Staff is making essential repairs



Improvement projects are scheduled for the Flatirons Golf Course in 2011.

to the system to improve efficiencies while considering patron use in the upcoming season.

- In an effort to commence development of **Phase I of Valmont City Park**, additional monies are required to meet the project budget. Adequate funding is not available to accommodate the anticipated project scope, even with donations from partners. As part of the city adjustment-to- base process, staff requested that the remaining funding from the completed Dakota Ridge Park project (\$160,750) be redirected to the project. Additionally, the revenues from the sale of the Papini and Kentucky properties to OSMP (\$671,333) that would be budgeted for 2011 will be advanced/taken from fund balance and utilized in 2010.
- At its May business meeting, the PRAB authorized prior year’s “unanticipated opportunities” fund balance of \$200,000 for **Phase 1 of Valmont City Park**. This funding, combined with the above mentioned budget reallocations, will ensure adequate monies are in place to begin construction in 2010.

Staff anticipates that sales tax collections will rebound, but is researching new financial sustainability strategies for consideration. The department master plan provided a list of priority items to complete if additional funding is obtained. The following list includes the projects that are “unfunded” that would be completed if the respective Action and Vision plan funding was available:

Project	Estimated Cost	Description
Boulder Reservoir Facility Improvements	TBD	Specific facility needs will be identified in the Boulder Reservoir Master Plan
Coot Lake Dock Replacement	\$60,000	The dock will be replaced to ensure safety and accessibility
EBCC: Locker-room upgrades	\$150,000	The locker rooms require updating to accommodate current usage and stay competitive
Flatirons Event Center Replacement	\$8,000,000	Specific facility needs have been identified in the Flatirons Golf Course Strategic Plan
Flatirons Golf Course Improvements (Phase II & III)	\$740,000	Continue course improvements to enhance playability
Mesa Memorial Park	\$675,000	Develop pocket park to serve adjoining neighborhood
Municipal Complex Master Plan Implementation	TBD	Specific recommendations will be identified for implementation and area improvements
Parking Lot Improvements (system-wide)	TBD	A system-wide assessment is underway to prioritize parking lot renovation and repairs
Pearl Street Mall Improvements	TBD	A task force is currently working to identify streetscape improvements to attract visitors downtown
Recreation Center Major Renovations	TBD	Major renovations to aging facilities will be necessary to accommodate current usage, increased demand and to stay competitive
Scott Carpenter Pool Replacement	TBD	The Aquatics Facility Assessment will identify the community’s outdoor pool needs
Turf Improvements (satellite fields system-wide)	TBD	Replacement of turf and irrigation to accommodate increased demand

EMERGING NEEDS

Due to changing infrastructure needs and that intra-departmental collaboration necessary to achieve resource efficiencies, the department is anticipating funding portions of the following projects within the next several years. These projects were not included as part of the department's master plan priorities and therefore projects will need to be shifted and funding will have to be identified.

Project	Estimated Cost	Description
Boulder Reservoir Entryway	\$1,000,000	The addition of a turn lane on 51st street and new gatehouse will improve traffic flow, safety and accommodations for special events
Boulder Junction (Transit Village) Park Site Acquisition and Planning	TBD	Purchase of 1/3 acre parcel and planning for plaza and pocket park development
Lyons to Boulder Trail	TBD	Improvements to trailhead and trail infrastructure
Park Operations Building Land Purchase - Yards Master Plan	\$2,000,000	Land purchase supports the plans for consolidating operations and maintenance facilities for the City's Public Works and Parks Departments into one campus to gain efficiencies
Park Operations Building Construction - Yards Master Plan	\$1,200,000	Development supports the plans for consolidating operations and maintenance facilities for the City's Public Works and Parks Departments into one campus to gain efficiencies

Existing gatehouse at the Boulder Reservoir



2011-2016 Capital Improvements Program

Parks & Recreation

23-Dec-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Enhancements / Upgrades							
Dairy Center Landscape and Irrigation Improvements	51,000	0	0	0	0	0	51,000
Flatirons Golf Course Improvements	140,000	0	0	0	0	0	140,000
Playground and Park Irrigation System Renovation	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Scott Carpenter Pool Repair	200,000	0	0	0	0	0	200,000
Urban Parks Computerized Irrigation System Replacement	250,000	205,000	165,000	0	0	0	620,000
Flatirons Golf Course Irrigation System Replacement	0	200,000	600,000	600,000	0	0	1,400,000
Lighting Ordinance Implementation	0	100,000	100,000	250,000	250,000	250,000	950,000
Artificial Turf Field Installation	0	0	0	500,000	500,000	0	1,000,000
Pearl Street Mall Irrigation System Replacement	0	0	0	0	750,000	750,000	1,500,000
Total:	941,000	805,000	1,165,000	1,650,000	1,800,000	1,300,000	7,661,000
Existing Facility - Rehab / Repair / Deficiency Correction							
Arrowwood Park Bridge Repair	85,000	0	0	0	0	0	85,000
Family Gathering Place Renovation - Pearl Street Mall	150,000	0	0	0	0	0	150,000
Playground and Park Irrigation System Renovation - Lottery	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Thunderbird Lake Plant Investment Fee	0	250,000	0	0	0	0	250,000
Wonderland Lake Park Sidewalk Repairs	0	75,000	75,000	0	0	0	150,000
Total:	535,000	625,000	375,000	300,000	300,000	300,000	2,435,000
New Construction - Growth Related Facility / Additions							
Elks Neighborhood Park	500,000	500,000	600,000	0	0	0	1,600,000
Valmont City Park (Phase I)	1,075,000	250,000	250,000	250,000	0	0	1,825,000
Valmont City Park (Phase I) .25 cent	150,000	0	0	0	0	0	150,000

2011-2016 Capital Improvements Program

Parks & Recreation

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Total:	1,725,000	750,000	850,000	250,000	0	0	3,575,000
New Construction - Not Growth Related							
Long's Garden Land Purchase/Parking Lot Development	0	474,000	0	0	0	0	474,000
Total:	0	474,000	0	0	0	0	474,000
On-Going Projects							
Tributary Greenways Program - Lottery	150,000	150,000	150,000	150,000	150,000	0	750,000
Unanticipated Opportunities - PP&R	0	100,000	100,000	100,000	100,000	100,000	500,000
Total:	150,000	250,000	250,000	250,000	250,000	100,000	1,250,000
Study or Analysis							
Boulder Reservoir Site Planning	100,000	50,000	0	0	0	0	150,000
P&R Master Plan Update	100,000	0	0	0	0	0	100,000
Aquatic Facility Plan	0	100,000	0	0	0	0	100,000
Area III Park Site - Preliminary Concept Planning	0	0	0	100,000	0	0	100,000
Total:	200,000	150,000	0	100,000	0	0	450,000
Total for Parks & Recreation	3,551,000	3,054,000	2,640,000	2,550,000	2,350,000	1,700,000	15,845,000

2011-2016 Capital Improvements Program Project Status Report

Project Name: Aquatic Facility Plan	Project Number: 	Map Number:
-----------------------------------------------	----------------------------	------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: System-wide
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
This project will assess the need for aquatic facilities in the City of Boulder. Currently the Parks and Recreation Department has three indoor pools and two outdoor pools. The outdoor pool located in Scott Carpenter Park is over 45 years old and needs to be replaced. The department will initiate a planning process to evaluate the need for outdoor aquatic facilities, determine the appropriate location and identify opportunities for leveraging outside funding sources, if a new aquatic facility is needed.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Park sites and recreation facilities are community gathering places.

Relationship to Master Plans:
The 2006 Parks and Recreation Master plan included a goal of investing in revenue-producing facilities. The 2010 Recreation Program and Facilities Plan includes recommendations on creating a business plan for the aquatics area and maximizing facility use.

Public Process Status, Issues:
The planning process will include an extensive public process, which will be identified in the scope of the plan.

Relationship with Other Departments:
The Parks and Recreation Department will coordinate with other departments as appropriate.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Area III Park Site - Preliminary Concept Planning	Project Number: 	Map Number: 7
---------------------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	Area III
Funding Source:	Permanent Parks & Recreation Fund	BVCP Area:	Area III
Project Type:	Study or Analysis		
CEAP Required:	No	CEAP Completed:	

Project Description:
 The Parks and Recreation Department owns a 191 acre parcel of land designated within the Boulder Valley Comprehensive Plan (BVCP) Area III-Planning Reserve that is identified for park and recreation facility development, based on future needs. This project will entail the first stage of long-range planning for uses of the site. Before the parcel can be developed, it must be re-classified as Area II and ultimately be annexed into the city. In order to be considered for reclassification during the BVCP update process, a study must be conducted on potential uses of the site and infrastructure/utility needs. This project will be a first step in the planning process and will include a review of current recreation facility needs as well as the infrastructure needed to support the needs.

Community Sustainability / Project Justification:
 Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Park sites are community gathering places. Development of this facility will help meet community recreation needs.

Relationship to Master Plans:
 The 2006 Parks and Recreation Master plan included a Vision Plan recommendation to "Develop conceptual plans for Area III with community and city staff involvement." The 2010 Recreation Program and Facilities Plan includes a recommendation to "Explore planning process for Area III land, including identifying challenges and opportunities." Recommendations for the parcel will also be addressed in the 2011 update to the Department's master plan.

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 other departments as needed.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px; text-align: center;" type="text" value="50%"/>	Discretionary % <input style="width: 50px; text-align: center;" type="text" value="50%"/>	Total % <input style="width: 50px; text-align: center;" type="text" value="100%"/>
-------------------------------------------------------	---------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Arrowwood Park Bridge Repair	Project Number: 	Map Number: 2
------------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Southeast Boulder
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
The replacement of the pedestrian bridge in Arrowwood Park. An inspection of the bridge was conducted by Tsiouvaras Simmons Holderness Engineers in March of 2008. Due to poor design, inadequate width and general condition, they recommended that the bridge be replaced.

Community Sustainability / Project Justification:
 Environmental sustainability: Bridge components will be environmentally friendly.
 Economic sustainability:
 Social sustainability: The new bridge will provide a safe method for pedestrians and park users to get from the south side to the north side of the park.

Relationship to Master Plans:
 The Parks and Recreation Master Plan included a goal to maintain and protect parks and recreation facilities. The project meets the following goals outlined in the Master Plan:
 Goal 1: Maintain and protect our parks and recreation facilities and programs.
 Goal 6: Enhance our quality of life.

Public Process Status, Issues:

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
 Essential %
 Desirable %
 Discretionary %
 Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Artificial Turf Field Installation	Project Number: 	Map Number:
------------------------------------------------------------	----------------------------	------------------------

Department:	Parks & Recreation	Subcommunity:	System-wide
Funding Source:	Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	

Project Description:
The department will install two artificial turf fields in community park sites to be identified. The use of artificial turf will extend the season of use of the fields and allow more programmed use of the fields. The department expects to enhance revenue from field rentals and tournaments.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of new park sites will comply with current city codes, strive to meet environmental goals, and employ best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Additional tournaments may be held in Boulder on the additional artificial turf fields. Social Sustainability: Park sites and recreation facilities are community gathering places.

Relationship to Master Plans:
The 2006 Parks and Recreation Master Plan included recommendations to evaluate the economic feasibility of synthetic turf on playing fields and to replace natural turf with synthetic turf at two or three locations.

Public Process Status, Issues:
The planning process will include input from park neighbors, user groups and the Parks and Recreation Advisory Board.

Relationship with Other Departments:
Parks and Recreation will coordinate with Planning, Utilities, Transportation and other departments as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Boulder Reservoir Site Planning	Project Number: 	Map Number: 11
---------------------------------------------------------	----------------------------	--------------------------

Department: Parks & Recreation	Subcommunity: Gunbarrel	
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I	
Project Type: Study or Analysis		
CEAP Required: No	CEAP Completed: 	

Project Description:
The Boulder Reservoir Master Plan (BRMP) is scheduled to be completed in the 3rd quarter of 2010. It will identify current and future uses of the reservoir. This project will determine the facilities needed to support the approved uses, identify the appropriate location of those facilities, and provide cost estimates for development.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. A site that hosts special events further contributes to the city's sales tax revenues. Social Sustainability: Park sites are community gathering places. Development of this facility will help meet community recreation needs.

Relationship to Master Plans:
The 2006 Parks and Recreation Master plan included a goal to invest in revenue-producing facilities as well as a recommendation to prepare a management plan for the Boulder Reservoir. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use and special event opportunities.

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, Open Space/Mountain Parks and other departments as appropriate.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 40px;" type="text" value="50%"/>	Desirable % <input style="width: 40px;" type="text" value="50%"/>	Discretionary % <input style="width: 40px;" type="text"/>	Total % <input style="width: 40px;" type="text" value="100%"/>
-------------------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Dairy Center Landscape and Irrigation Improvements	Project Number: 	Map Number: 140
----------------------------------------------------------------------------	----------------------------	---------------------------

Department:	Parks & Recreation	Subcommunity:	Crossroads
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	

Project Description:
Complete landscape and irrigation improvements in tandem with the Dairy Center for Performing Arts building improvements and as agreed to in the lease between the city and the Dairy. The project includes only phase 1 landscaping which is the parking lot and west side of the property. Phase 2, the front/east side of the property, is the responsibility of the Dairy per the lease agreement.

Community Sustainability / Project Justification:
 Environmental sustainability: The project will be completed with proper landscape Best Management Practices in mind with a focus on low water, sustainable landscape.
 Economic sustainability: The landscape improvements will contribute to the overall economic success of the Dairy Center for the Arts.
 Social sustainability: An improved landscape at the Dairy Center for the Arts will contribute to a greater social sustainability of the community

Relationship to Master Plans:
 The project meets the following goals outlined in the Parks and Recreation Master Plan:
 Goal 1: Maintain and protect our parks and recreation facilities and programs
 Goal 5: Be communitywide leader in environmental sustainability.
 Goal 6: Enhance our quality of life.

Public Process Status, Issues:

Relationship with Other Departments:
 The Parks Division is working with the non-profit agency, Dairy Center for the Arts as well as the city Facility Asset Maintenance Division.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="50%"/>	Desirable % <input style="width: 50px;" type="text" value="50%"/>	Discretionary % <input style="width: 50px;" type="text" value="0%"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------------	--------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Elks Neighborhood Park	Project Number: 	Map Number: 8
------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: North Boulder	
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea: Area I	
Project Type: New Construction - Growth Related Facility / Additions		
CEAP Required: <input checked="" type="checkbox"/> Yes	CEAP Completed: Greenways/Utilities project through park land may require a CE	

Project Description:

The Elks neighborhood park site is a 7.9 acre parcel located at 3995 28th Street. The Elks park site design will involve extensive public review and dialogue with the community. The park will provide park services to an existing underserved area and has been prioritized for design and development to comply with ballot requirements of the .25 Cent Sales Tax. Significant flood and drainage work must be accomplished prior to park development. Parks and Recreation staff is working with Utilities and Tributary Greenways to coordinate the department's respective projects.

Community Sustainability / Project Justification:

Environmental sustainability: Design, development, and maintenance of new park sites will comply with current city codes, strive to meet environmental goals, and employ best management practices. **Economic Sustainability:** A quality parks and recreation system contributes to the economic viability of the community. Development of park sites are required to meet the commitments represented under the 1995 .25 Cent Sales Tax. **Social Sustainability:** Parks are community gathering places. Completion of Elks park will meet the standard of 1.5 acres of neighborhood park land per 1000 population, as well as the park standard of a 1/2 mile walking distance to a neighborhood park.

Relationship to Master Plans:

The Parks and Recreation Master Plan identified the need to develop existing and newly acquired undeveloped park sites to meet underserved neighborhoods and park service standards.

Public Process Status, Issues:

The Utilities and Tributary Greenways projects along Fourmile Creek will require a CEAP, which will include the Elks park site. The Parks and Recreation Department will conduct a public process for the design of the park site, involving the neighborhood, community members and the Parks and Recreation Advisory Board.

Relationship with Other Departments:

The department will work with Utilities and Tributary Greenways to ensure that all site work is coordinated appropriately. The Utilities and Tributary Greenways work must be completed before Parks and Recreation can begin park development.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$500,000	\$500,000	\$600,000			\$0	\$1,600,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

2011-2016 Capital Improvements Program Project Status Report

Project Name: Family Gathering Place Renovation - Pearl Street Mall	Project Number: 	Map Number: 3
-------------------------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	Central Boulder
Funding Source:	Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
 Make improvements to the Family Gathering Place located on the 1200 block of the Pearl Street Mall. The structure is 33 years old and has had minimum maintenance in the past and is need of significant safety improvements.

Community Sustainability / Project Justification:
 Environmental sustainability: The materials which will be used for the upgrade of the Family Gathering Place will be renewable Brazilian hardwood. The Bald Cypress trees located in this area will be protected during construction.
 Economic sustainability: The Family Gathering Area is a popular community asset located in the heart of the Pearl Street Mall commercial area and contributes to the economic vitality of Downtown Boulder.
 Social sustainability: The Family Gathering Area brings children and families together to provide community social benefits.

Relationship to Master Plans:
 The project meets the following goals outlined in the Parks and Recreation Master Plan:
 Goal 1 Maintain and protect our parks and recreation facilities and programs.
 Goal 5: Be a communitywide leader in environmental sustainability.
 Goal 6: Enhance our quality of life.

Public Process Status, Issues:
 The city Attorney's Office was contacted in order to ensure appropriate and legal safety improvements without changing the entire design of the Family Gathering Area feature.
 Downtown Management Commission and other downtown stakeholders have been involved in the design process for the improvements.

Relationship with Other Departments:
 Downtown University Hill Management and Parking Services participated in the design process and outreach of this project.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
 Essential % 50% Desirable % 50% Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Flatirons Golf Course Improvements	Project Number: 	Map Number: 141
------------------------------------------------------------	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Southeast Boulder	
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I	
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: 	

Project Description:

This project will fund golf course improvements that will increase revenues indirectly by enhancing the highest impact amenities at the Flatirons Golf Course. This project (Phase 1 of 3 suggested by the golf course designers) will address strategic design flaws and include tee boxes, sand bunkers and drainage construction to remedy the design flaws, hole length variances, feature locations, forced carries, drainage and over-vegetation issues. Enhancements made with this funding are 16% of the total suggested architectural enhancements made by Dye Designs as part of the golf course master plan. These improvements are high leverage items that will improve the playability of the course and result in additional revenues. The specific items identified for Phase 1 improvements are independent of the event center/banquet facility at the golf course. All the enhancements have been endorsed through a public review during the master planning process.

Community Sustainability / Project Justification:

Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. The golf course will maintain its status as an Audubon Certified golf course. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. The Flatirons Golf Course is a significant source of revenue for the Parks and Recreation Department. Social Sustainability: The Flatirons Golf Course has many long-term users and is valued by the community.

Relationship to Master Plans:

The 2006 Parks and Recreation Master plan included a goal of investing in revenue-producing facilities, as well as a recommendation to prepare a management plan for the Flatirons Golf Course. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use and special event opportunities. The golf course master plan is in process now (May 2010) and is scheduled to be completed in late 2010. The plan will include a business plan for the golf course and facilities as well as specific golf course enhancements.

Public Process Status, Issues:

The department conducted public meetings with golf course constituents, took input from the website and in person at the golf course, and discussed enhancements with the Parks and Recreation Advisory Board.

Relationship with Other Departments:

The Parks and Recreation Department will coordinate with other departments as appropriate.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Flatirons Golf Course Irrigation System Replacement	Project Number: 	Map Number: 5
-----------------------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	Southeast Boulder
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	

Project Description:
Funding will be used for the replacement of the irrigation systems for the fairways and roughs. The department seeks to retain and/or increase current revenue streams as well as further departmental sustainability by enhancing the amenities at Flatirons Golf Course. In addition to the department's Master Plan, The Flatirons Golf Course Plan is being finalized and includes recommendations for capital and operational improvements. Capital costs and revenue streams are also evaluated. Input from the public and all city stakeholders (including Transportation, Planning, Finance and the City Manager's Office) will be included to ensure a common shared vision of Flatirons Golf Course.

Community Sustainability / Project Justification:
Environmental Sustainability: Facility renovations will be designed and constructed to address environmental sustainability. Approaches to be considered in every project will include efficient use of energy and water, use of renewable energy sources, use of recycled products, recycling within the building operation plan, and long term durability. Economic Sustainability: Quality recreation facilities and programs contribute to the economic viability of the community. These improvements will increase service to the community at the Flatirons Golf Course which should result in additional revenues. Social Sustainability: Quality recreation facilities contribute to and enhance our quality of life and allow the department to engage a broader range of the community.

Relationship to Master Plans:
The Parks and Recreation Master Plan identified the need to maintain and renovate facilities, as well as invest in facilities and programs that offer opportunities to increase revenues.

Public Process Status, Issues:
The Parks and Recreation Advisory Board (PRAB) has been updated regularly. Public meetings have been held on potential improvements to the golf course and events center. The PRAB will have discussions and public hearings as the strategic plan is finalized and options are evaluated. The public review process for specific actions will be determined at a future date.

Relationship with Other Departments:
Parks and Recreation will coordinate with Planning, Finance, Transportation, CMO, FAM and any other identified departmental stakeholders.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$200,000	\$600,000	\$600,000	\$0	\$0	\$1,400,000

Change from Prior Year: Funding for 2011 was moved to out years & funding was increased.

Annual On-going Operating Costs

Description:	Changes to operating and maintenance costs will vary depending on improvements.
Source of Funding:	Recreation Activity Fund

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px; text-align: center;" type="text" value="75"/>	Discretionary % <input style="width: 50px; text-align: center;" type="text" value="25"/>	Total % <input style="width: 50px; text-align: center;" type="text" value="100"/>
-------------------------------------------------------	--------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Lighting Ordinance Implementation	Project Number: 	Map Number: 0
-----------------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: System-wide
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

Based on the departments lighting study, facilities have been identified that are not compliant with the city's lighting ordinance as well as opportunities for energy conservation. The department will implement lighting retrofits in accordance with the city's lighting ordinance and to maximize energy efficiency. The department is accumulating funding in anticipation of replacement and retrofitting lighting fixtures. Criteria for determining the schedule for replacement will include cost, energy savings and safety. Initial, high priority projects include replacing lights at the East Mapleton Ballfields and the tennis courts at the North Boulder Recreation Center.

Community Sustainability / Project Justification:

Environmental sustainability: Retrofitting lighting fixtures will meet current city codes and reduce energy use. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Energy savings are anticipated from this project. Social Sustainability: Park sites are community gathering places.

Relationship to Master Plans:

The approved master plan identifies the need to develop, maintain, and renovate facilities to meet community demands. Additionally, the lightning will contribute to the safety of the community as well as reduce energy demands.

Public Process Status, Issues:

City lighting ordinance compliance is required by 2017. No public process is anticipated. The public will be notified on a project by project basis.

Relationship with Other Departments:

The department will coordinate with Planning, FAM, OEA, CAO, as needed or required.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$950,000

Change from Prior Year: 2011 funding was deferred to out years.

Annual On-going Operating Costs

Description: Unknown, but will include energy costs and annual maintenance

Source of Funding: General Fund and .25 Cent Sales Tax Fund

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Long's Garden Land Purchase/Parking Lot Development	Project Number: 	Map Number: 143
-----------------------------------------------------------------------------	----------------------------	---------------------------

Department:	Parks & Recreation	Subcommunity:	Central Boulder
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	Area I
Project Type:	New Construction - Not Growth Related		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project would provide additional parking spaces for the North Boulder Recreation Center (NBRC), which has experienced an increase in participation rates in recent years. The department has entered into a lease-purchase agreement with Long Property Limited Partnership for a 0.3 acre parcel adjoining the recreation center. The department will conduct an analysis of the parking needs at the NBRC and adjacent administration building (Iris Center) and develop recommendations to address the identified issues and concerns.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Parks and recreation facilities are community gathering places.

Relationship to Master Plans:
The 2006 Parks and Recreation Master plan included a goal of investing in revenue-producing facilities. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use.

Public Process Status, Issues:
The planning process will include an appropriate public process, which will be identified in the scope of the project. If the land purchase is recommended, the Parks and Recreation Advisory Board and Planning Board will be asked to make a recommendation to City Council (per city charter) regarding the property purchase.

Relationship with Other Departments:
The Parks and Recreation Department will coordinate with Planning & Development Services, Transportation and FAM.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$474,000	\$0	\$0	\$0	\$0	\$474,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: P&R Master Plan Update	Project Number: 	Map Number:
------------------------------------------------	----------------------------	------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCP Area:
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
This project is an update to the department's 2006 master plan. It will review goals and strategies, and update recommendations based on input from the community, changes in community needs and the city's financial situation. The project will include a facility needs assessment and community survey.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of new facilities will meet current city codes, strive to meet environmental goals and utilize best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Park sites and recreation facilities are community gathering places.

Relationship to Master Plans:
The department's master plan was completed in 2006. It is a best practice to update the master plan in five years to adjust to changes in the community and economy.

Public Process Status, Issues:
The planning process will include an extensive public process, which will be identified in the scope of the plan.

Relationship with Other Departments:
The department will coordinate with the City Manager's Office, Community Planning and other departments as appropriate.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 40px;" type="text" value="25%"/>	Desirable % <input style="width: 40px;" type="text" value="75%"/>	Discretionary % <input style="width: 40px;" type="text"/>	Total % <input style="width: 40px;" type="text" value="100%"/>
--------------------------------------------------------------------------	--------------------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Pearl Street Mall Irrigation System Replacement	Project Number: 	Map Number: 144
-------------------------------------------------------------------------	----------------------------	---------------------------

Department:	Parks & Recreation	Subcommunity:	Central Boulder
Funding Source:	Permanent Parks & Recreation Fund	BVCP Area:	Area I
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	

Project Description:
The irrigation system on the Pearl Street Mall is the original system that was installed in the 1970's and a complete renovation is needed. The new irrigation system will utilize new technology for customizing irrigation needs to specific areas and will be extremely efficient in water use. It will result in water and energy savings as well as labor saving.

Community Sustainability / Project Justification:
Environmental sustainability: Renovation of irrigation systems will meet current city safety standards, strive to meet environmental goals and utilize best management practices. Recycled and/or sustainably produced materials will be used when feasible. Water conservation techniques will be coordinated with the city's Office of Water Conservation. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Park sites are community gathering places.

Relationship to Master Plans:
A goal of the 2006 Parks and Recreation Master Plan is to "Maintain and protect our parks and recreation facilities and programs." This project will also contribute to the department's environmental sustainability goal through water conservation.

Public Process Status, Issues:
The department will coordinate with Pearl Street Mall merchants to schedule repair work and ample public notice will be provided.

Relationship with Other Departments:
Parks and Recreation staff will coordinate with the Downtown and University Hill Management group and FAM.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="25%"/>	Desirable % <input style="width: 50px;" type="text" value="75%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Playground and Park Irrigation System Renovation	Project Number: 	Map Number: 0
--------------------------------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide	
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: 	

Project Description:
Upon completion of the master plan, the department committed to renovating one playground and one irrigation system per year. The specific playground and park irrigation system that will be renovated will be decided on an annual basis and communicated to the Parks and Recreation Advisory Board (PRAB) and public. Projects are necessary to comply with goals and commitments identified in the department's master plan. The department evaluates and prioritizes needs based on criteria including safety and code compliance, age of the equipment, location in the city, and opportunities for efficiencies, collaboration or partnerships with other departments or the surrounding neighborhood.

Community Sustainability / Project Justification:
Environmental sustainability: Renovation of playgrounds and irrigation systems will meet current city safety standards, strive to meet environmental goals and utilize best management practices. Recycled and/or sustainably produced materials will be used when feasible. Water conservation techniques will be coordinated with the city's Office of Water Conservation. Water and energy conservation best practices will be implemented. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. These park renovations are necessary to ensure the safety of the users, as well as to meet expressed community demands. Social Sustainability: Park sites are community gathering places.

Relationship to Master Plans:
The Parks and Recreation master plan identified the need to maintain parks, as well as accelerate the park renovation and refurbishment schedule. In addition, the department committed to renovating one playground and one irrigation system per year.

Public Process Status, Issues:
The department will conduct outreach to the neighborhood on the needs and design of the playground. Typically, two public meetings are conducted - an initial one to gather suggestions and a follow-up meeting to review design options. The project is posted on the department's website and regular updates are posted. A email group may also be created to update interested community members. The PRAB will be updated on a regular basis.

Relationship with Other Departments:
Parks and Recreation will coordinate with Planning, Utilities, Water Conservation and Transportation as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Change from Prior Year: Moved this project from the .25 Cent Sales Tax Fund to Perm. P&R

Annual On-going Operating Costs \$3,000

Description:	inspection and repair of equipment, graffiti removal, safety inspection, playground surface maintenance
Source of Funding:	General Fund and .25 Cent Sales Tax Fund

Business Plan Prioritization of Services:

Essential % 25%	Desirable % 75%	Discretionary %	Total % 100%
------------------------	------------------------	------------------------	---------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Playground and Park Irrigation System Renovation - Lottery	Project Number: 	Map Number: 0
------------------------------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	System-wide
Funding Source:	Lottery Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:

Upon completion of the master plan, the department committed to renovating one playground and one irrigation system per year. The specific playground and park irrigation system that will be renovated will be decided on an annual basis and communicated to the Parks and Recreation Advisory Board (PRAB) and public. Projects are necessary to comply with goals and commitments identified in the department's master plan. The department evaluates and prioritizes needs based on criteria including safety and code compliance, age of the equipment, location in the city, and opportunities for efficiencies, collaboration or partnerships with other departments or the surrounding neighborhood.

Community Sustainability / Project Justification:

Environmental sustainability: Renovation of playgrounds and irrigation systems will meet current city safety standards, strive to meet environmental goals and utilize best management practices. Recycled and/or sustainably produced materials will be used when feasible. Water conservation techniques will be coordinated with the city's Office of Water Conservation. Water and energy conservation best practices will be implemented. **Economic Sustainability:** A quality parks and recreation system contributes to the economic viability of the community. These park renovations are necessary to ensure the safety of the users, as well as to meet expressed community demands. **Social Sustainability:** Park sites are community gathering places.

Relationship to Master Plans:

The Parks and Recreation master plan identified the need to maintain parks, as well as accelerate the park renovation and refurbishment schedule. In addition, the department committed to renovating one playground and irrigation system per year.

Public Process Status, Issues:

The department will conduct outreach to the neighborhood on the needs and design of the playground. Typically, two public meetings are conducted - an initial one to gather suggestions and a follow-up meeting to review design options. The project is posted on the department's website and regular updates are posted. A email group may also be created to update interested community members. The PRAB will be updated regularly.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Public Works/Utilities, FAM and Transportation as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

2011-2016 Capital Improvements Program Project Status Report

Project Name: Scott Carpenter Pool Repair	Project Number: 	Map Number: 1
-----------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Crossroads	
Funding Source: Permanent Parks & Recreation Fund	BVCP Area: 	Area I
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: 	

Project Description:

Scott Carpenter Pool, built in 1962, is a regionally used pool located in Scott Carpenter Park, at the corner of Arapahoe and 30th Street. This project includes installing a PVC membrane (liner) over the existing surface and gutters of the pool at Scott Carpenter. The purpose of the liner is to increase the life span of the pool shell and decrease the amount of water loss.

Community Sustainability / Project Justification:

Environmental Sustainability: This repair will result directly in water conservation and indirectly in energy conservation. **Economic Sustainability:** A quality parks and recreation system contributes to the economic viability of the community. **Social Sustainability:** Quality recreation facilities contribute to and enhance our quality of life and allow the department to engage a broader range of the community.

Relationship to Master Plans:

The Parks and Recreation Master Plan identified the need to maintain and renovate facilities, as well as invest in facilities and programs that offer opportunities to increase revenues.

Public Process Status, Issues:

No public process is anticipated, since the repair work will be completed in the off season.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with Facility Asset Management staff during the evaluation and installation process.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	This repair should reduce annual maintenance costs.
Source of Funding:	Recreation Activity Fund

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Thunderbird Lake Plant Investment Fee	Project Number: 	Map Number: 145
---------------------------------------------------------------	----------------------------	---------------------------

Department:	Parks & Recreation	Subcommunity:	Southeast Boulder
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
A PIF would be charged if the three year pilot project for water additions to Thunderbird Lake were to be continued past 2011. This charge would account for the infrastructure installed as part of the retrofitted irrigation system to move water to the lake and for the additional demand on the existing city water system.

Community Sustainability / Project Justification:
 •Environmental: Corresponding wetland habitats have been created on-site as a result of existing wetland vegetative habitats becoming inundated with the increased water level. The higher water levels may improve water quality. The improved water quality may provide improved control over surface aquatic vegetation (algae blooms) and support functional vegetation for an aquatic ecosystem as well as supporting beneficial aquatic wildlife (fish, amphibians, invertebrates).

•Social: Thunderbird Lake is part of Admiral Arleigh Burke Park and is the primary asset of this park site. Activities around the lake are popular and include: walking, physical exercise, nature observation, environmental education and social interaction, all of which meet the mission of the Parks and Recreation Department.

Relationship to Master Plans:
The Parks and Recreation Master Plan has a goal to enhance the community's quality of life (Goal 6). Maintaining parks sites with unique assets such as Thunderbird Lake offers variable recreational and social opportunities unlike other urban parks.

Public Process Status, Issues:
An extensive public process has been conducted during the decision making process leading to the three year pilot program decision by City Council. The project is in the second year of the implementation process (2009 – 2011). At the conclusion of three years a final report will be submitted to PRAB and City Council for a decision on whether water additions will either be continued or not.

Relationship with Other Departments:
The Parks and Recreation Department has been working closely with staff from Public Works, Water Quality and Water Conservation to determine appropriate strategies, implementation and monitoring processes.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px; text-align: center;" type="text" value="100%"/>	Total % <input style="width: 50px; text-align: center;" type="text" value="100%"/>
--------------------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Tributary Greenways Program - Lottery	Project Number: 	Map Number: 0
---------------------------------------------------------------	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Multiple Subcommunities
Funding Source: Lottery Fund	BVCP Area:
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:

The program is intended to improve and protect the many riparian corridors that pass through the city. 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. Project funding is ongoing. This represents the Lottery Fund contribution to the program.

Community Sustainability / Project Justification:

Greenways projects integrate many goals including habitat protection, water quality enhancement, storm drainage and flood management, alternative transportation routes for pedestrians and bicyclists and protection of recreation and cultural resources.

Relationship to Master Plans:

Coordination with the Greenways program is described in the Parks & Recreation Master Plan and the OSMP Visitor Master Plan.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

Change from Prior Year:

Annual On-going Operating Costs

Description: no additional - funding is for the program, specific projects are outlined in the Greenways CIP

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Unanticipated Opportunities - PP&R	Project Number: 	Map Number: 0
------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	System-wide
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	Area I
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	

Project Description:

The unanticipated opportunities CIP allocation is intended to meet changing and unexpected community needs. The unanticipated opportunities may include, but is not limited to: land acquisition, facility acquisition, capital renovation or development, city contribution towards potential public-private, public-public or other partnership agreements and energy efficiency projects. As specific projects are identified, staff will show projects on an individual basis within the annual CIP budget, which is approved by the Parks and Recreation Advisory Board.

Community Sustainability / Project Justification:

Environmental sustainability: Design, development, and maintenance of new park sites will meet current city codes, strive to meet environmental goals and utilize best management practices. Facility renovations will be designed and constructed to address environmental sustainability. Approaches to be considered in every project will include efficient use of energy and water, use of renewable energy sources, use of recycled products, recycling within the building operation plan, and long term durability. **Economic Sustainability:** A quality parks and recreation system contributes to the economic viability of the community. Sites are needed to meet the commitments represented under the .25 cent 1995 sales tax and to meet standards of 1.5 acres of park land per 1000 population. Recreation facilities are intended to meet expressed community demands. **Social Sustainability:** Quality recreation facilities contribute to and enhance our quality of life and allow the department to engage a broader range of the community. Park sites are community gathering places.

Relationship to Master Plans:

The Parks and Recreation Master Plan identified the need to develop, maintain and renovate facilities. The need to develop existing and newly acquired undeveloped park sites was also deemed a priority.

Public Process Status, Issues:

Any potential projects will be reviewed and discussed at the Parks and Recreation Advisory Board meetings. Large scale projects will encompass additional public process, including scope, design, impacts and timing.

Relationship with Other Departments:

Planning, Open Space/Mountain Parks, FAM, Transportation and any other identified departmental stakeholder will be involved in project discussions.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Change from Prior Year: 2011 funding was designated for Valmont City Park.

Annual On-going Operating Costs

Description:	As projects are determined, operating costs will be calculated
Source of Funding:	.25 Cent Sales Tax, Recreation Activity Fund, GF

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

2011-2016 Capital Improvements Program Project Status Report

Project Name: Urban Parks Computerized Irrigation System Replacement	Project Number: 	Map Number:
--------------------------------------------------------------------------------	----------------------------	------------------------

Department: Parks & Recreation	Subcommunity: 	
Funding Source: Permanent Parks & Recreation Fund	BVCP Area: 	
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: 	

Project Description:

Begin replacement of system-wide irrigation system to improve efficiency of water usage in Urban Parks. An irrigation system audit was conducted by the Parks Division in early 2009 to determine the feasibility of making necessary investments in the current irrigation system or move toward a system with an operating system that better fit the needs of the division. The audit results indicated that the old system needed to be replaced by one that is more accurate water delivery capacity and a more user-friendly operating system.

Community Sustainability / Project Justification:

Environmental sustainability: The implementation of this project will increase water efficiencies of the Urban Parks irrigation system.
Economic sustainability: More accurate water delivery turf, shrubs, trees and flowers will aid in producing a higher quality parks system which contributes to the economic vitality of the community. The implementation of the new irrigation system will also yield staff efficiencies due to an increase in the effectiveness of the new system and decrease in system deficiencies.
Social sustainability: Well maintained park sites contribute to the well-being of the community and are community gathering places

Relationship to Master Plans:

Project meets the following goals outlined in the Parks and Recreation Master Plan:
 Goal 1: Maintain and protect our parks and recreation facilities and programs.
 Goal 5: Be a community-wide leader in environmental sustainability.
 Goal 6: enhance our quality of life.

Public Process Status, Issues:

Relationship with Other Departments:

IT is assisting with Ethernet communication which will save cost and be more dependable than other forms of communication.
 Water Resources Department is working with the Parks Division to ensure proper and wise water use.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$250,000	\$205,000	\$165,000	\$0	\$0	\$0	\$620,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Valmont City Park (Phase I)	Project Number: 	Map Number: 10
-----------------------------------------------------	----------------------------	--------------------------

Department:	Parks & Recreation	Subcommunity:	East Boulder
Funding Source:	Permanent Parks & Recreation Fund	BVCPArea:	Area I
Project Type:	New Construction - Growth Related Facility / Additions		
CEAP Required:	No	CEAP Completed:	Site Review Approved

Project Description:

During the process of updating the concept plan for Valmont City Park (VCP) the community has expressed a desire to begin development of the Bike Park portion of the park as soon as possible. In response, plans have been developed, permits obtained, and a contractor selected to begin construction of the bike park section of the park, located north of Valmont Road and east of Airport Road. This 42 acre portion of the property will contain the Bike Park portion of the park that will contain bike terrain area, bike trails, pump tracks and cyclocross features, parking lot improvements and relocation of the Platt farmhouse. Construction on the first phase of the bike park will begin in May 2010.

Community Sustainability / Project Justification:

Environmental sustainability: Design and development of Phase 1 will meet current city safety standards, strive to meet environmental goals and utilize best management practices. Recycled and/or sustainably produced materials will be used when feasible. Water conservation and energy efficiency measures will be included.
Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. This project will meet expressed community demands. The bike park is likely to contribute to economic vitality through special events.
Social Sustainability: Park sites are community gathering places and this park site will serve the needs of various sections of the community.

Relationship to Master Plans:

A master plan goal is to fill in the gaps in the parks and recreation system. Revising the concept plan for Valmont City Park was identified as a 2007 work plan item. Completion of Valmont City Park was identified in the department's vision plan.

Public Process Status, Issues:

An extensive public process has been conducted during the revision of the concept plan, including formation of an advisory group, conducting a community survey, holding three open houses, and numerous public meetings with the Parks and Recreation Advisory Board (PRAB). A project website was also developed and updated regularly. The Parks and Recreation Advisory Board (PRAB) has been involved and updated regularly on the design and development process. Public hearings have been conducted at the PRAB, Landmark's Board and Planning Board as required. The Boulder Mountainbike Alliance (BMA) will continue to be involved throughout the construction of the first phase of the Bike Park.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Utilities, Transportation and other departments as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$1,075,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,825,000

Change from Prior Year: ATB in 2010 for \$670,000 & added \$500,000 in 2011.

Annual On-going Operating Costs

Description: As park is developed, maintenance and operating costs will be determined

Source of Funding: General Fund and .25 Cent Sales Tax Fund

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Valmont City Park (Phase I) .25 cent	Project Number: 	Map Number: 10
--------------------------------------------------------------	----------------------------	--------------------------

Department: Parks & Recreation	Subcommunity: East Boulder
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea: Area I
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed:

Project Description:

During the process of updating the concept plan for Valmont City Park (VCP) the community has expressed a desire to begin development of the Bike Park portion of the park as soon as possible. In response, plans have been developed, permits obtained, and a contractor selected to begin construction of the bike park section of the park, located north of Valmont Road and east of Airport Road. This 42 acre portion of the property will contain the Bike Park portion of the park that will contain bike terrain area, bike trails, pump tracks and cyclocross features and parking lot. Construction on the first phase of the bike park will begin in May 2010.

Community Sustainability / Project Justification:

Environmental sustainability: Design and development of Phase 1 will meet current city safety standards, strive to meet environmental goals and utilize best management practices. Recycled and/or sustainably produced materials will be used when feasible. Water conservation and energy efficiency measures will be included. **Economic Sustainability:** A quality parks and recreation system contributes to the economic viability of the community. This project will meet expressed community demands. The bike park is likely to contribute to economic vitality through special events. **Social Sustainability:** Park sites are community gathering places and this park site will serve the needs of various sections of the community.

Relationship to Master Plans:

A master plan goal is to fill in the gaps in the park and recreation system. Revising the concept plan for Valmont City Park was identified as a 2007 work plan item. Completion of the Valmont City Park was identified in the department's vision plan.

Public Process Status, Issues:

An extensive public process has been conducted during the revision of the concept plan, including formation of an advisory group, conducting a community survey, holding three open houses, and numerous public meetings with the Parks and Recreation Advisory Board (PRAB). A project website was also developed and updated regularly. The PRAB has been involved and updated regularly on the design and development process. Public hearings have been conducted at the PRAB, Landmark's Board and Planning Board as required. The Boulder Mountainbike Alliance (BMA) will continue to be involved throughout the construction of the first phase of the Bike Park.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Utilities, Transportation and other departments as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Change from Prior Year:

Annual On-going Operating Costs

Description: Will be determined with final site design
Source of Funding: General Fund and .25 Cent Sales Tax Fund

Business Plan Prioritization of Services:

Essential % **Desirable %** **Discretionary %** **Total %**

2011-2016 Capital Improvements Program Project Status Report

Project Name: Wonderland Lake Park Sidewalk Repairs	Project Number: 	Map Number: 9
---------------------------------------------------------------	----------------------------	-------------------------

Department:	Parks & Recreation	Subcommunity:	North Boulder
Funding Source:	Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
The sidewalks throughout the Wonderland Lake Park need to be repaired to meet safety standards. The sidewalks have been evaluated and specific sections identified for replacement.

Community Sustainability / Project Justification:
Environmental sustainability: Design, development, and maintenance of park sites will comply with current city codes, strive to meet environmental goals, and employ best management practices. Economic Sustainability: A quality parks and recreation system contributes to the economic viability of the community. Social Sustainability: Park sites and recreation facilities are community gathering places.

Relationship to Master Plans:
The Parks and Recreation Master Plan included a goal to maintain and protect parks and recreation facilities.

Public Process Status, Issues:
The neighborhood will be notified of the need and schedule for sidewalk repairs.

Relationship with Other Departments:
Parks and Recreation will coordinate with Planning, Utilities, Transportation and other departments as necessary.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000

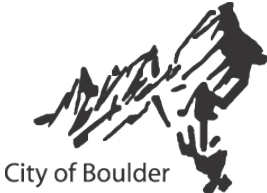
Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
 Essential % 50% Desirable % 50% Discretionary % Total % 100%

This page is intentionally blank



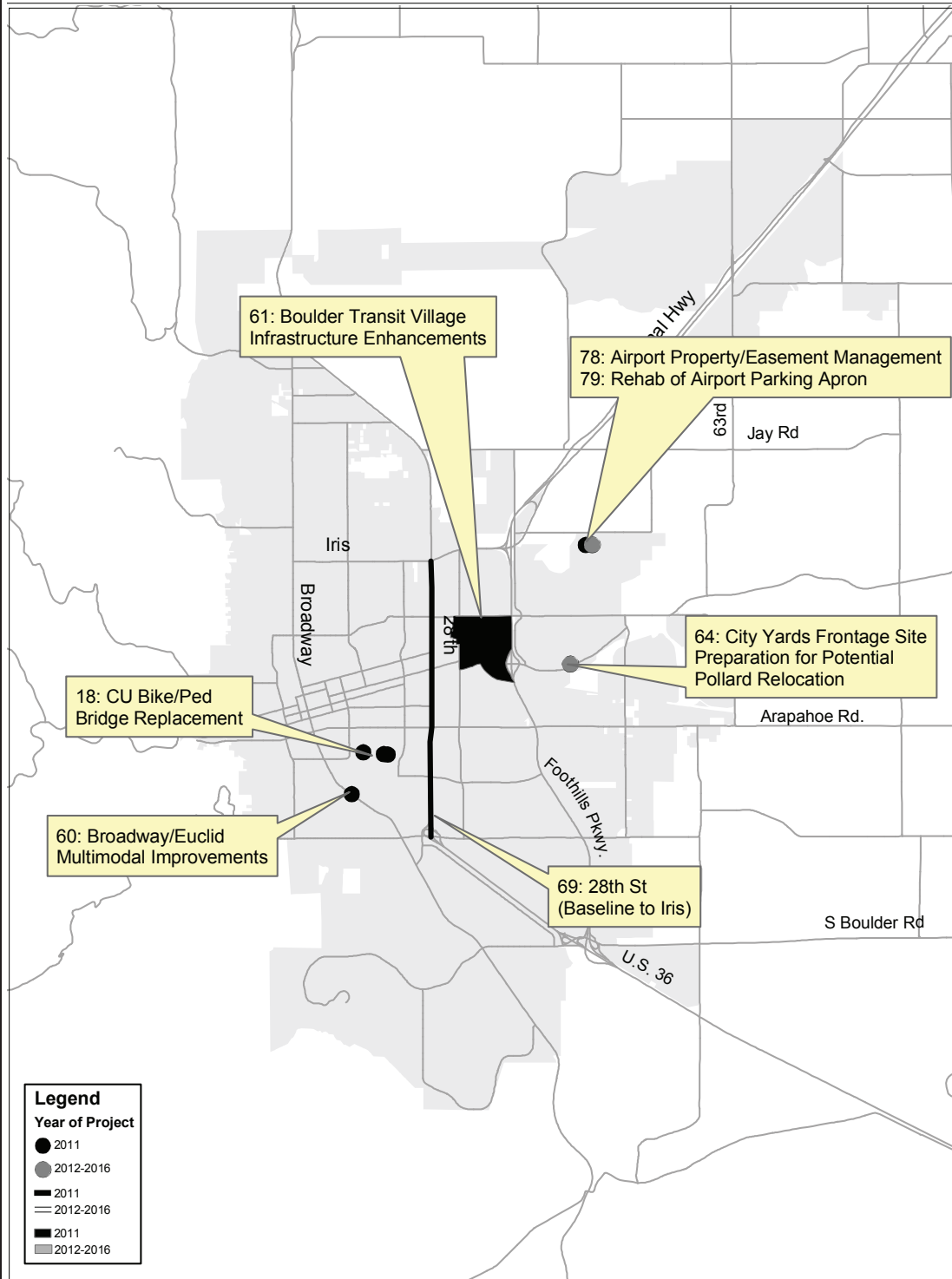
City of Boulder



TRANSPORTATION & AIRPORT

City of Boulder Capital Improvement Projects, 2011 - 2016

PW/Transportation & Municipal Airport



Transportation & Airport

FUNDING OVERVIEW

The Transportation and Airport CIP includes three funds:

Airport Fund

The Airport Fund is supported primarily by lease revenue and entitlement funds from the Federal Aviation Administration (FAA). Each general aviation airport in the U.S. receives \$150,000/year from the General Aviation (GA) Entitlement fund program. Boulder Airport deferred its 2009 and 2010 funds (\$300,000) and will add them to the 2011 amount for a total of \$450,000. The remaining \$450,000 is from a Colorado airport sharing program developed by CDOT. Boulder Airport will receive funds from Craig, Akron and Pagosa Springs in turn for providing each of those airports their share of our 2012-2014 GA Entitlement. In addition, the Airport Fund is creating a placeholder line item to buy and sell property and/or easements, not for the purpose of overall expansion, but to provide for managing easements and property appropriately for airport use.



Entrance Sign at the Boulder Municipal Airport

Transportation Fund

Funding for city transportation projects comes from several different sources; a dedicated sales tax, Highway Users Tax funds, County Road and Bridge funds, State Highway Maintenance funds, and Safe Accountable Flexible Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) federal funds.

Transportation Development Fund

Funding for the Transportation Development Fund is provided primarily through transportation excise tax (TET) revenues. The TET was instituted in the 1980s to fund transportation improvements related to growth. TET is paid by new commercial and residential development.

Transportation 2011-2016 CIP - Modal Investment Breakout				
Modal/Functional Area	2011		2011-2016	
	\$	%	\$	%
Pedestrian	1,588,398	46%	8,986,138	43%
Bicycle	867,359	25%	4,659,905	22%
Transit	337,451	10%	2,103,959	10%
Roadway	480,791	14%	3,788,998	18%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	200,000	6%	1,425,000	7%
Total	3,474,000	100%	20,964,000	100%

Note: Budget includes Transportation and Transportation Development Funds

ACCOMPLISHMENTS AND HIGHLIGHTS

The major accomplishments and highlights for transportation over the last year include the following major transportation projects:

- **Broadway - Pine to Iris Reconstruction** is the largest project the division has ever undertaken. The construction began in 2009 and will be completed in 2010. This project accomplishes a major maintenance objective for the city by replacing a long stretch of a major arterial that carries heavy transit traffic. Generally, the project reconstructs Broadway from Pine to Iris changing the roadway surface from asphalt to a more durable concrete that requires less maintenance over the long term. The project also includes significant underground utility upgrades and replacement, and sidewalk, transit stop and urban design treatments in isolated areas.
- **30th Street Transportation Improvements from Arapahoe to Mapleton** is the combination of several projects on 30th Street. The project replaces the lowest rated major bridge structure in the city that was located on 30th Street over the Boulder Slough and replaces it with a bridge and a bicycle/pedestrian underpass. The project includes completion of a major missing section of on-street bike lane on 30th Street from Arapahoe to Pearl, completing bike lanes for the entire length of 30th Street from Baseline to the Diagonal Highway. Also, it includes a path connection to the east side of Goose Creek from 30th Street, intersection improvements at 30th/ Pearl, and two new mid-block crossings of 30th Street.
- **North Broadway Transportation Improvements** constructed bike lanes from Iris to Norwood, and pedestrian and transit stop improvements.
- **Intersection of 28th Street and Valmont** was reconstructed as the most recent project in the overall 28th Street corridor reconstruction. This project included operational improvements at the intersection and the extension of the shared bus bike lane in both north and south directions on 28th Street.
- **Southern Hills Safe Routes to School Pedestrian Improvements Project** including new sidewalks and crossing treatments was completed at Southern Hills Middle School.
- **Stimulus Funded Transportation Projects** - The city transportation division was awarded two stimulus funded (ARRA) projects in 2009 that were completed in 2009. The first project included safety, bike and pedestrian improvements at the Spruce and Folsom intersection. The second ARRA project installed ADA ramps in the next programmed area of the annual sidewalk repair program to improve accessibility, generally in the location east of Foothills Parkway. In late 2009, the city received an additional amount of ARRA funding for ramp improvements and this work is currently underway.
- **Broadway - Euclid to 18th Street transportation improvements project** is being planned and funded along with five funding partners, being the most leveraged project the Transportation Division has ever managed. This project will start with utility undergrounding later in 2010 with the bulk of the construction work occurring in 2011. The main transportation element to be constructed in this area is a bicycle/ pedestrian underpass at Euclid from the University of Colorado under Broadway



The first completed segment of the Broadway - Pine to Iris project.



The Broadway - Euclid to 18th project received the majority of funding in the 2010 CIP.

to the University Hill School and the neighborhood. The project also includes significant transit stop enhancements as there is very heavy bus traffic in this area, and it includes signalized intersections and pedestrian crossing treatments.

- **Boulder Transit Village Improvements** - Money is programmed in the Transportation Fund for Transportation's share of the Boulder Transit Village improvements.

Projects that are planned for construction in the next year with funds that have been carried over but are no longer included in the CIP are as follows:

- **Arapahoe transportation project between Folsom and 30th Street** which will complete the construction of multi-use paths on both sides of Arapahoe. This project also replaces significant sections of deteriorated curb and existing sidewalk trip hazards.
- **28th Street from Colorado to Baseline** - The next phase of the 28th Street project to be bid and constructed in 2011 will be the multi-use path from Baseline to Colorado Ave. on the west side of 28th Street adjacent to the University of Colorado.
- **Foothills Multi-Use Path North and South of Valmont** - The city received a third project funded with ARRA money that will construct a multi-use path along SH157 (Foothills Parkway) from the Goose Creek path south of Valmont to the UCAR path north of Valmont on the west side of SH157.



The city has received three ARRA funded projects.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

Airport Fund

The Airport Master Plan was updated in 2006, and its purpose is to assess current and future needs of the airport and provide a plan for facility and management improvements for the next 20 years. Recommended projects were identified and categorized into a Fiscally Constrained Plan, Action Plan, and a Vision Plan. The CIP project planned for 2011 is listed in the Fiscally Constrained Plan.

Transportation Fund

Aligning with the policies of the Transportation Master Plan is an important aspect of the Transportation Budget's guiding principles. In Council/Board budget processes, the following priorities and strategies have been used to develop the Transportation CIP:

- Maintain Integrity of Transportation Prioritization, in order:
 - Maintenance and Operations (Essential)
 - Multimodal System Expansion (Desirable)
 - Enhancements without system performance benefit (Discretionary)
- Achieve Sustainable Budget Over Time
- Continue Efficiency Improvements
- Maintain Leveraged Funded Projects
- Reduce Boulder Transit Village (BTV) debt through annual operating savings if available

The CU bike/pedestrian bridge replacement project is not specifically stated in the Transportation Master Plan. This project is necessary to honor an agreement with the University of Colorado. See the following section for additional information.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Changes from last year's CIP involve increased funding for additional projects. In 2011, \$200,000 is programmed for the CU bike/pedestrian bridge replacement. Funding for this project is in partnership with the Stormwater Utility Fund and Greenways, and will allow the city to comply with an existing agreement with the University of Colorado. The total cost of replacing the three bridges is \$600,000.

In 2012, funding is increased in the Pedestrian Facilities – Enhancements project and the Bikeway Facilities – Enhancements project by a total of \$95,000. This is for bike and pedestrian enhancements in the Long's Gardens area.

The unfunded projects list in the Transportation Fund is informed by the Transportation Master Plan 2008 update. This plan included four funding levels—Current Funding, Complete Streets, Action Plan, and Vision Plan. The estimated cost for reaching the Complete Streets level of enhancements and maintenance is \$106.8 million beyond current funding, through 2025. This level of funding would include improved access to FasTracks facilities in various city areas, completing the 28th Street improvements including transit accommodation from Pine to Walnut, improved transit service, and increased operations and maintenance funding of approximately \$1 million a year. Unfunded project information for the action plan and vision plan levels of funding is available in the Master Plan 2008 update.

EMERGING NEEDS

An unknown element in the out years of the transportation CIP is the next Denver Regional Council of Governments (DRCOG) project solicitation scoring and awarding of federal funds. The transportation division has been very successful in the past at leveraging city funds with federal funds through competitively acquiring money through the DRCOG process. The Transportation CIP includes a line item for match money for the projects that come out of this process in anticipation of receiving some amount of federal funding. If the city is successful the funding could be awarded as early as 2011.

In 2006, the Blue Ribbon Commission was created to help establish a stable revenue stream for the city. The Commission identified an expanding funding gap as the cost of providing city services is outpaced by revenues. Potential sources of transportation funding were identified and suggested for further research. As a result, the Transportation Advisory Board prepared the Transportation Funding Report which can be found on the [city website](#).

This report suggested the most viable revenue sources are a Transportation Maintenance Fee, Development Excise Taxes, and market based revenue opportunities such as advertising on transit shelters and other infrastructure in the public right-of-way. Increased funding for transportation could help achieve enhancements identified in the Transportation Master Plan and also meet needs involving maintenance of the system. The Transportation Division will be informing council on transportation funding through three upcoming Weekly Information Packets, and a study session is scheduled for September 2010 to present more information on the Maintenance Fee.

2011-2016 Capital Improvements Program

PW/ Municipal Airport

21-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Rehab / Repair / Deficiency Correction							
Rehabilitate Portion of Aircraft Parking Apron	947,368	0	0	0	0	0	947,368
Total:	947,368	0	0	0	0	0	947,368
New Construction - Not Growth Related							
Airport Property/Easement Management	0	500,000	0	0	0	0	500,000
Total:	0	500,000	0	0	0	0	500,000
Total for PW/ Municipal Airport	947,368	500,000	0	0	0	0	1,447,368

2011-2016 Capital Improvements Program

PW/ Transportation

21-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Existing Facility - Enhancements / Upgrades													
28th St (Baseline to Iris) I	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000	5,160,000
28th St (Baseline to Iris) II	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	2,820,000
Broadway - Euclid Multimodal Improvements	685,000	0	0	0	0	0	0	0	0	0	0	0	685,000
CU Bike/Ped Bridge Replacement - Transportation	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Total:	2,215,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	8,865,000
Existing Facility - Rehab / Repair / Deficiency Correction													
City Yards Frontage Site Preparation for Potential Pollard Relocation	0	0	0	125,000	1,100,000	0	0	0	0	0	0	0	1,225,000
Total:	0	0	0	125,000	1,100,000	0	0	0	0	0	0	0	1,225,000
New Construction - Growth Related Facility / Additions													
Boulder Transit Village Infrastructure Enhancements	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	700,000
TIP Local Match/FasTracks Implementation II	130,000	715,000	715,000	715,000	715,000	715,000	715,000	715,000	715,000	715,000	715,000	715,000	3,705,000
Total:	230,000	915,000	915,000	915,000	915,000	915,000	915,000	915,000	715,000	715,000	715,000	715,000	4,405,000
On-Going Projects													
Bikeway Facilities - Enhancements	125,000	172,500	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	797,500
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pedestrian Facilities - Repair, Replacement, ADA	629,000	629,000	629,000	629,000	629,000	629,000	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000
Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments	75,000	122,500	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	497,500
Tributary Greenways Program - Transportation - Transfer	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Signal Maintenance and Upgrade	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	200,000
Total:	1,029,000	1,224,000	1,029,000	1,129,000	1,029,000	1,129,000	1,129,000	1,129,000	1,029,000	1,029,000	1,029,000	1,029,000	6,469,000
Total for PW/ Transportation	3,474,000	3,469,000	3,274,000	3,499,000	3,499,000	3,499,000	3,499,000	3,499,000	4,174,000	4,174,000	3,074,000	3,074,000	20,964,000

2011-2016 Capital Improvements Program Project Status Report

Project Name: Rehabilitate Portion of Aircraft Parking Apron	Project Number: 771x09	Map Number: 79
------------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Municipal Airport	Subcommunity: East Boulder	
Funding Source: Airport Fund	BVCPArea: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: 	

Project Description:

Rehabilitate a portion of the aircraft parking apron, which will include repairing the subgrade and correcting drainage issues, as needed. Paint aircraft movement lines and install tie-down anchor points after rehabilitation is complete. This project will be primarily funded through the Federal Aviation Administration (FAA) entitlement program that pays for 95% of the total cost for maintenance and/or rehabilitation of the airport infrastructure. The remaining 5% is split between CDOT and the Airport Fund.

Sources of Funding:
 FAA \$900,000
 CDOT Division of Aeronautics \$23,684
 Airport Fund \$23,684

Community Sustainability / Project Justification:

The FAA mandates that the airport infrastructure be properly maintained and provides entitlement funds to pay for repairs. CDOT conducted a pavement evaluation in 2006 and rated the apron with a Pavement Condition Index (PCI) of 49. With PCIs ranging from 0-100, a 49 falls into the "Major Rehabilitation" category. They also noted "block cracking, depression, bleeding, longitudinal and transverse cracking, weathering, and raveling." Further degradation will occur if a rehabilitation project is not conducted.

Relationship to Master Plans:

This project will be in accordance with the Airport Master Plan Update, which was unanimously approved by City Council in January 2007. It has also been carried on CDOT's CIP list since 2003.

Public Process Status, Issues:

This project was included in the Airport Master Plan Update process, which included open house meetings and mailings to Airport neighbors.

Relationship with Other Departments:

None at this time.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$947,368	\$0	\$0	\$0	\$0	\$0	\$947,368

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Airport Property/Easement Management	Project Number: 771xxx	Map Number: 78
--------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Municipal Airport	Subcommunity: East Boulder
Funding Source: Airport Fund	BVCPArea:
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed:

Project Description:
This land/easement purchase project will provide flexibility if property or easements become available at the airport. This project will be funded by the sale of a non-aviation parcel under the airport's ownership.

Community Sustainability / Project Justification:
This project is necessary is necessary for proper management of the Airport.

Relationship to Master Plans:
This project is not included in the Master Plan

Public Process Status, Issues:
The disposal and purchase of land will follow City approval processes.

Relationship with Other Departments:
None known.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Change from Prior Year: This is a new project in the CIP

Annual On-going Operating Costs

Description: Any operating costs will be absorbed as part of the Airport operating budget

Source of Funding: Sale of airport parcel

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: 28th St (Baseline to Iris) I	Project Number: 781743	Map Number: 69
------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: Multiple Subcommunities
Funding Source: Transportation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: Yes	CEAP Completed: 2001 - Baseline to Arapahoe / 2002 - Pearl to Iris

Project Description:

These improvements focus on 28th Street from Baseline to Iris. 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 and the Transportation Development Fund. Project funding began pre 1997 and will end post 2014. In addition, the BVRC Connections Plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development but the majority of the BVRC improvements from Arapahoe to Pearl are not included in the CIP. These will occur over time through redevelopment.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline except for the west side of 28th between Colorado Ave. and Baseline Rd. In the north section from Pearl Street to Iris Avenue, the intersections at Iris Ave., Pearl St. along with a pedestrian crossing and the Valmont intersection - s. to Bluff Street and bike/bus/right turning vehicle lanes in the vicinity of the intersections have been completed.

Funding for the 28th Street program comes from two funding sources - the Transportation Fund and the Transportation Development Fund. The present combined carryover balance from both funds is approximately \$2M. The next project planned is to complete the multi-use path improvements on the west side of 28th from Baseline to Colorado. The current cost estimate for this work is \$2.75M. Construction is anticipated to occur in 2011 after the combined additional budget (\$1.3M) is added.

Community Sustainability / Project Justification:

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. 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 to Master Plans:

This project is consistent with the Transportation Master Plan and the plan's focus on Multimodal Corridors. Multimodal corridors are the major transportation facilities which accommodate auto, bus, bicycle and pedestrian travel. The project will address and balance the needs of these modes. 28th Street - Iris to Arapahoe is the highest ranked multimodal corridor and 28th Street - Arapahoe to Baseline is the 3rd highest ranked corridor.

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 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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$5,160,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.
Source of Funding:	Transportation Fund Operating Budget

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: 28th St (Baseline to Iris) II	Project Number: 711019	Map Number: 69
-------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: Multiple Subcommunities
Funding Source: Transportation Development Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: Yes	CEAP Completed: 2001 - Baseline to Arapahoe / 2002 - Pearl to Iris

Project Description:

These improvements focus on 28th Street from Baseline to Iris. 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 and the Transportation Fund. Project funding began pre 1997 and will end post 2014. In addition the BVRC Connections plan addresses improvements in the middle section from Arapahoe to Pearl. Minor improvements were coordinated with the 29th St. development but the majority of the BVRC improvements from Arapahoe to Pearl are not included in the CIP. These will occur over time through redevelopment.

Portions of the 28th Street corridor implementation completed to date include all of the south section from Arapahoe to Baseline except for the west side of 28th between Colorado Ave. and Baseline Rd. In the north section from Pearl Street to Iris Avenue, the intersections at Iris Ave., Pearl St. along with a pedestrian crossing and the Valmont intersection - s. to Bluff Street and bike/bus/right turning vehicle lanes in the vicinity of the intersections have been completed.

Funding for the 28th Street program comes from two funding sources - the Transportation Fund and the Transportation Development Fund. The present combined carryover balance from both funds is approximately \$2M. The next project planned is to complete the multi-use path improvements on the west side of 28th from Baseline to Colorado. The current cost estimate for this work is \$2.75M. Construction is anticipated to occur in 2011 after the combined additional budget (\$1.3M) is added.

Community Sustainability / Project Justification:

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. 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 to Master Plans:

This project is consistent with the Transportation Master Plan and the plan's focus on Multimodal Corridors. Multimodal corridors are the major transportation facilities which accommodate auto, bus, bicycle and pedestrian travel. The design and project will address and balance the needs of these modes. 28th Street - Iris to Arapahoe is the highest ranked multimodal corridor and 28th Street - Arapahoe to Baseline is the 3rd highest ranked corridor.

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 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 w/ adjacent developments.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$2,820,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.
Source of Funding:	Transportation Fund Operating Budget

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Bikeway Facilities - Enhancements	Project Number: 781692	Map Number:
-----------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Transportation	Subcommunity:	Multiple Subcommunities
Funding Source:	Transportation Fund	BVCPArea:	Areas I & II
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	

Project Description:

Bikeway facilities are included in most all transportation construction projects. This program provides additional funding for smaller 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 the FastTracks Local Optimization (FLO) project and 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 such as underpasses and overpasses, eg., Boulder Creek/Boulder Community Hospital @ 48th St. bridge. Additional funding of \$47.5k has been added to this budget in 2012 for construction of path improvements in the Longs Garden property. Project funding is ongoing.

Community Sustainability / Project Justification:

Repair, enhancement and completion of the pedestrian and bicycle systems work toward completing a grid-based system of primary and secondary bike corridors 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 to Master Plans:

Relates to a primary goal of the Transportation Master Plan for completing the City's grid-based Bike System to provide safe connections and the opportunity for bike travel throughout the city for all levels of riders. Most projects implemented with this funding were identified in the TMP, as part of the FLO update that was incorporated into the overall TMP.

Public Process Status, Issues:

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

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$125,000	\$172,500	\$125,000	\$125,000	\$125,000	\$125,000	\$797,500

Change from Prior Year:

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Boulder Transit Village Infrastructure Enhancements	Project Number: 781053	Map Number: 61
-----------------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: Crossroads	
Funding Source: Transportation Fund	BVCPArea: Area I	
Project Type: New Construction - Growth Related Facility / Additions		
CEAP Required: No	CEAP Completed:	

Project Description:
This CIP project provides the city's share of funding from the Transportation Fund for transportation facilities in the Transit Village Area Plan (TVAP). The city's share of these improvements pays for improvements with community wide benefits or enhancements beyond those required of development. These improvements will be phased with the redevelopment of the area over many years. The city's share of funding will contribute to construction of Junction Place as a new collector, the bridge of Goose Creek for Junction Place, bike lanes and pedestrian amenities on Junction Place, multimodal paths, underpasses and connections, pedestrian connections, pedestrian lighting, public art and traffic signals.

Community Sustainability / Project Justification:
These improvements support the redevelopment of the transit village area into a mixed use, pedestrian oriented environment and support multimodal access from the community to the regional transit facilities. Changes in this area are prompted by passage of FasTracks, which will build a regional mass transit system with both bus rapid transit (BRT) and rail stops in this area. Redevelopment of the area will support housing and employment centered on transit access. A pedestrian oriented environment, excellent access to local and regional transit and a comprehensive transportation demand management program will significantly reduce automobile use in the area.

Relationship to Master Plans:
The TVAP contains a detailed connections plan and streetscape guidelines. The improvements that will be constructed as part of this project are specifically identified and costed out in the TVAP.

Public Process Status, Issues:
The TVAP was the result of a three 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 joint effort between the Planning, Public Works and Housing and Human Services Departments. These departments continue to be involved with the implementation activities of the plan. The city will also coordinate with RTD in the construction of the RTD facility to be located in this area.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$700,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.
Source of Funding:	Transportation Operating Fund

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px; text-align: center;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px; text-align: center;" type="text" value="100%"/>
-------------------------------------------------------	----------------------------------------------------------------------------------------	-----------------------------------------------------------	------------------------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Broadway - Euclid Multimodal Improvements	Project Number: 781048	Map Number: 60
-------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: Central Boulder
Funding Source: Transportation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:
 This project includes the following improvements to address bicycle and pedestrian conflicts at the Broadway/Euclid intersection, adjacent RTD transit stops, and associated bicycle/pedestrian zones: construction of a bicycle/pedestrian underpass under Broadway at or near Euclid; installation of bicycle racks; associated realignment of the multi-use path on the east side of Broadway; relocation of the northbound RTD bus stop to the north of Euclid Avenue; and expansion of the southbound RTD bus stop and other local circulation and access improvements. The high volume of bicycles and pedestrians crossing Broadway along with heavy use of the Broadway multi-use path by bicyclists and pedestrians and vehicular traffic regularly create conflicts and safety issues among the pedestrians, bicyclists, transit riders and vehicles in this area. Future growth in use at this location due to FasTracks, Bus Rapid Transit (BRT) and other transit service expansion will exacerbate the problems leading to more pedestrian and bicycle conflicts, increased traffic congestion and bus delay and conflicts. Research from the Flo Facilities study conducted by the city, in partnership with Boulder County, RTD, and the University of Colorado (CU) in 2007, indicates that the Broadway Transit stop at CU/Euclid is one of the busiest locations in the RTD system and is a major stop in the local and regional transit system. Peak hour bus volume at these locations is double the bus volume than that of the Market Street Station in downtown Denver. An estimated 750 passengers board buses at the Broadway transit center at CU and ridership is projected to nearly double over the next 20 years to approximately 1,400 passengers. There are continual conflicts caused by the proximity of the multi-use path to the bus stop creating on-going safety issues between bicyclists and pedestrians needing to access the transit stops. This proposed project is intended to ameliorate these conflicts and improve conditions at this intersection for all modes. The proposed project is a partnership between the city, RTD, CU, and BVSD. Funding for this project is included in the CIP and will be combined with federal funding and funding from other partners. This \$7.4 million project breakdown is as follows: FHWA (\$3.4M), CDOT (\$400k), CU (\$1.6M), Boulder County (\$500k), RTD (\$570k), and the City of Boulder (\$920k).

Community Sustainability / Project Justification:
 The Transportation master Plan is based on implementing a balanced multimodal-based transportation system. Providing these improvements is consistent with addressing Council's environmental and transportation goals by creating viable and sustainable transportation options and reduced congestion. It also supports the Fastracks (bus rapid transit) that will be added to the corridor.

Relationship to Master Plans:
 This project is included in the Transportation Master Plan. The location of this project on Broadway is one of the most heavily used multi-modal corridors in the city system and is ranked 5th in the prioritized list of multi-modal corridors. This project will accommodate existing and future expansion needs of the bus system due to bus rapid transit service that was added as part of FasTracks and future increases in pedestrian and bicycle traffic in this area. It will also improve conflicts between the modes that currently exist at this location.

Public Process Status, Issues:
 This project was part of the FLO Facilities study and included significant public input, council and multi-jurisdictional input as part of FasTracks Local Optimization (FLO).

Relationship with Other Departments:
 This project requires coordination with Utility Division, the Planning Department, RTD, Colorado Department of Transportation, University of Colorado, and Boulder Valley School District and private utility companies such as Xcel and Qwest.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$685,000	\$0	\$0	\$0	\$0	\$0	\$685,000

Change from Prior Year:

Annual On-going Operating Costs

Description: Project may result in minimal incremental increases in on-going maintenance costs which will be programmed in the Transportation Fund budget.
Source of Funding: Transportation Operating Funds and/or CU maint.

Business Plan Prioritization of Services:
 Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: City Yards Frontage Site Preparation for Potential Pollard Relocation	Project Number: 781042	Map Number: 64
-----------------------------------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: East Boulder	
Funding Source: Transportation Fund	BVCPArea: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed:	

Project Description:

This project reflects the Transportation Department's commitments in the city's contract with the Pollard's to prepare the City Maintenance Yards frontage along Pearl Parkway for Pollard business relocation if they exercise their option to purchase the Yards frontage. In addition, these site changes/improvements are in alignment with the Yards Master Plan. The site preparation includes (with approximate timing which will depend on the Pollard's notice of taking possession of the site): 2007 to 2009: power line design and relocation which has been completed; any necessary utility relocations; one year prior to Pollard relocation: prairie dog mitigation and site grading and fencing. Revenues associated with the future sale of Yards frontage property are anticipated to fully offset these expenses.

Community Sustainability / Project Justification:

These improvements are defined and required by executed contracts between the City of Boulder and the Pollard Motor Village Company as part of the Transit Village Site purchase at 30th Street and Pearl.

Relationship to Master Plans:

As identified in the 2003 Transportation Master Plan - Transit Policies, the city will improve transit access through a variety of capital improvements including the Boulder Transit Village, transit priority lanes, transit super stops, improved bike parking and continuous pedestrian connections. This project works towards the implementation of the Transit Village.

Public Process Status, Issues:

None Required. Improvements will occur entirely on city Maintenance Yard site.

Relationship with Other Departments:

This project will be coordinated with Utilities, Fleet, and Parks maintenance.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$125,000	\$1,100,000	\$0	\$1,225,000

Change from Prior Year:

Annual On-going Operating Costs

Description: Property will be sold to the Pollard's - no on-going operating costs after sale of property.

Source of Funding:

Business Plan Prioritization of Services:

Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: CU Bike/Ped Bridge Replacement - Transportation	Project Number: 781xxx	Map Number: 18
-------------------------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Transportation	Subcommunity: Central Boulder
Funding Source: Transportation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	

CEAP Required: No **CEAP Completed:**

Project Description:
This project will fund replacement of existing bike/pedestrian bridges crossing Boulder Creek with new breakaway type bridges.

Community Sustainability / Project Justification:
This project will allow the city to comply with an existing agreement with the University of Colorado related to the development of the Grandview area.

Relationship to Master Plans:
None

Public Process Status, Issues:

Relationship with Other Departments:
Utilities Division is also providing funding

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
----------------------------------	-----------------------------------------------	--------------------------------------	-------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Miscellaneous Development Coordination	Project Number: 711004	Map Number:
----------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Transportation	Subcommunity: Multiple Subcommunities
Funding Source: Transportation Development Fund	BVCPArea: Area I
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:

This CIP funding is intended to construct infrastructure improvements in coordination with or prompted by potential private development. Throughout the year situations arise where infrastructure improvements are required in the vicinity of a proposed development, should be made at the same time as the development and for which a developer can not be required to construct. Improvements that are typically included are bike and pedestrian, functional efficiency, safety, system preservation, and transit system improvements. Project funding is ongoing. This project is growth related because it addresses needs from new development.

Community Sustainability / Project Justification:

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. 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 to Master Plans:

Major goals in the Transportation Master Plan include system preservation, safety, bike, pedestrian and auto functional efficiency projects.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Change from Prior Year:

Annual On-going Operating Costs

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

Source of Funding: Transportation Fund Operating Budget

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Pedestrian Facilities - Repair, Replacement, ADA	Project Number: 781773	Map Number:
--------------------------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Transportation	Subcommunity:	Multiple Subcommunities
Funding Source:	Transportation Fund	BVCPArea:	Areas I & II
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	

Project Description:
This ongoing program allows for repair, replacement and construction of existing and new sidewalks, and construction of access ramps. Emphasis of this program is given to existing sidewalk repair. Sidewalk repair priorities have been established in the Sidewalk Repair Program and yearly funding is spent accordingly. In 2010, sidewalk repairs are planned to take place between US36, Baseline Road, Foothills Highway to the east city limits ; between Valmont, Arapahoe, 30th Street to the east city limits: and between Alpine, Iris, 9th Street and the west city limits. Compliance with ADA is resulting in additional expenditures for access ramps and driveway modifications. Project funding is ongoing.

Community Sustainability / Project Justification:
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 to Master Plans:
This program is consistent with the Transportation Master Plan which places high priority on transportation system preservation and on providing improvements to pedestrian facilities. System maintenance is listed as the highest priority transportation investment in the Investment Policies in the TMP.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$629,000	\$629,000	\$629,000	\$629,000	\$629,000	\$629,000	\$3,774,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Pedestrian Facilities Enhancements-Missing Links, Crossing Treatment	Project Number: 781002	Map Number:
----------------------------------------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Transportation	Subcommunity: Multiple Subcommunities	
Funding Source: Transportation Fund	BVCPArea: Areas I & II	
Project Type: On-Going Projects		
CEAP Required: No	CEAP Completed: 	

Project Description:
The Pedestrian Facilities program includes the installation of missing sidewalk links and pedestrian crossing/safety treatments and potentially social paths and sidewalk widenings. The list of identified missing sidewalk links has been prioritized for construction. The next projects on the list for 2010 construction is on the west side of Broadway from Greenbriar south to the RTD busstop. Crossing treatment improvements are prioritized citywide and include median refuge islands, crosswalk lighting, flashing signs, neck-downs, signing, lighting and/or pedestrian signals. The approved Pedestrian Crossing Treatment guidelines will be used to evaluate future pedestrian crossing treatment. The next identified location for additional pedestrian crossing treatments in 2010 is on Baseline just east of Broadway. Additional funding of \$47.5k has been added in 2012 for path improvements in the Longs Garden property. Project funding is ongoing.

Community Sustainability / Project Justification:
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 to Master Plans:
According to the Pedestrian Policy Plan of the 2003 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 the basis of all means of travel, a completed sidewalk system is necessary. Adding features to the pedestrian network such as missing sidewalks links and pedestrian crossing /safety improvements is consistent with the Transportation Master Plan.

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.

The Public Process for installing missing sidewalks links is on-going and may involve 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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$75,000	\$122,500	\$75,000	\$75,000	\$75,000	\$75,000	\$497,500

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Signal Maintenance and Upgrade	Project Number: 7110xx	Map Number:
--------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Transportation	Subcommunity: System-wide
Funding Source: Transportation Development Fund	BVCPArea: System-wide
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:
The Signal Maintenance and Upgrade project is used for the installation of new traffic signals and upgrades. Due to revenue decreases, funding for this function has been reduced over time. Budgeting as a capital project at \$100,000 every other year as opposed to budgeting half this amount every year is consistent with the project implementation.

Community Sustainability / Project Justification:
Growth in traffic volumes and changes in travel patterns periodically result in the need to install new traffic signals to provide safe and efficient traffic flow at intersections for all modes of travel. Decisions to install new traffic signals are made on the basis of accident history, traffic delays, and pedestrian and cyclist crossing needs.

Relationship to Master Plans:
The goal of the TMP is to provide a multi-modal transportation system. Installation of traffic signals provide access to and accross multi-modal corridors for pedestrians, bikes, automobiles and transit.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

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

Source of Funding: Existing operating budgets

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: TIP Local Match/FasTracks Implementation II	Project Number: 781052	Map Number:
---------------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Transportation	Subcommunity: System-wide
Funding Source: Transportation Fund	BVCPArea: Areas I & II
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed: As appropriate

Project Description:
Funding is for coordination with the FasTracks implementation including bike and pedestrian improvements and transit amenities. This money will likely be used as local match to leverage against potential federal funding for projects submitted in future year's DRCOG TIP submittal process or for smaller projects identified through the FasTracks local optimization (FLO) process. This project is growth related because it will be coordinated with development in the area of the FasTracks facilities.

Community Sustainability / Project Justification:
The proposed use of this money meets the transportation funding principals of leveraging our dollars where possible and the identified projects will be directed at high priority multimodal corridors and Fastracks facilities.

Relationship to Master Plans:
As identified in the Transportation Master Plan Update Transit Policies and the Transit Village Area Plan, the city will focus on transit access through a variety of capital improvements including the Boulder Transit Village, transit priority lanes, transit super stops, improved bike parking and continuous pedestrian connections.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$130,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$3,705,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:
 Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Tributary Greenways Program - Transportation - Transfer	Project Number: 781630	Map Number:
---------------------------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Transportation	Subcommunity: Multiple Subcommunities
Funding Source: Transportation Fund	BVCPArea: System-wide
Project Type: On-Going Projects	
CEAP Required: No	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. Project funding is ongoing.

Community Sustainability / Project Justification:
The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. 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 to Master Plans:
These projects will advance a primary goal of the 2003 Transportation Master Plan by providing pedestrian and bicycle facilities to work towards the 2025 objective to reduce single occupant-vehicle travel to 25% of trips.

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.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Change from Prior Year:

Annual On-going Operating Costs

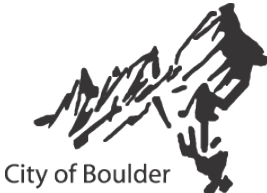
Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------	---------------------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

This page is intentionally blank

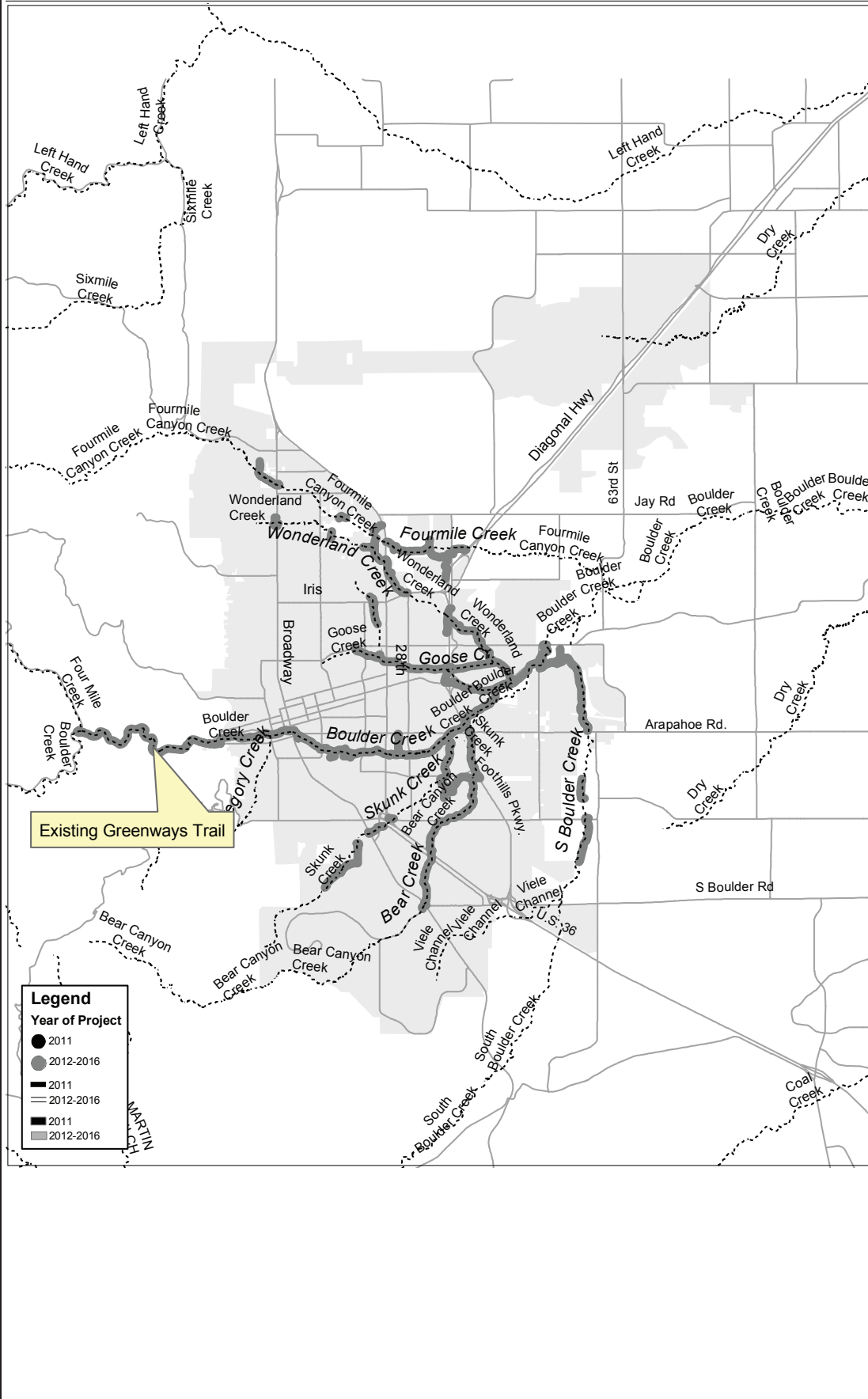




TRIBUTARY GREENWAYS

City of Boulder Capital Improvement Projects, 2011 - 2016

PW/Tributary Greenways



Tributary Greenways

The city of Boulder Greenways System is comprised of a series of corridors along riparian areas including Boulder Creek and its tributaries, which provide an opportunity to integrate multiple objectives, including habitat protection, water quality enhancement, storm drainage and floodplain management, alternative transportation routes for pedestrians and bicyclists, recreation and cultural resources. In order to maximize the overlap of objectives and to coordinate projects along the Greenways, identification of projects for the 2011-2016 Greenways CIP was done as a team effort, combining input from Flood Utilities, Transportation, Parks and Recreation, Water Quality and Environmental Services, Environmental Affairs, Planning and Open Space and Mountain Parks. The Greenways CIP follows an opportunistic approach, contributing funding toward projects that are being completed by other departments or private development in order to meet the various objectives of the Greenways program. The Greenways CIP also looks to leverage funds with outside agencies in order to move projects forward that meet more than one objective of the Greenways program, but may not be the highest priority when evaluating any one particular objective.



The Greenways System is comprised of a series of Corridors along riparian areas

FUNDING OVERVIEW

The 2011 Greenways Capital Improvements Program (CIP) budget is \$450,000. Greenways projects are funded from the Transportation Fund, Stormwater and Flood Management Utility Fund, and the Lottery Fund. Annual funding distribution for the Greenways Program for 2011-2016 is as follows:

Transportation	-	\$150,000
Flood Utility	-	\$150,000
Lottery Fund	-	\$150,000

ACCOMPLISHMENTS AND HIGHLIGHTS

- Elmer's Twomile Greenway project will be completed in June 2010. This project includes a grade-separated, multi-use path connection from Goose Creek to Glenwood Drive, an underpass at Valmont Road and flood mitigation improvements.
- The focus of the 2011-2016 Greenways CIP is on the Fourmile and Wonderland Creek corridors.

In addition to the projects along Fourmile Canyon Creek and Wonderland Creek, possible habitat restoration projects during the next few years include:

- Stream bank restoration along Boulder Creek at Eben Fine Park
- Confluence of Bear Creek and Boulder Creek at Foothills Community Hospital in conjunction with the multi-use trail connection to 48th Street, a culvert removal under

Bear Creek and drainage improvements to the underpass at Foothills and Arapahoe

- Dry Creek through Flatirons Golf Course
- Goose Creek, railroad to 47th Street tree plantings
- Goose Creek at the Transit Village
- Fish Passage projects in association with Fishing is Fun grants
- South Boulder Creek minimum stream flow

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

The Greenways CIP has been developed within the context of and is consistent with the Boulder Valley Comprehensive Plan (BVCP), the Transportation Master Plan (TMP), the major drainageway plans and the Greenways Master Plan. Future opportunities will also be coordinated with the Open Space and Mountain Park's Grassland Plan and Visitor Master Plan and Trail Study Area plans where appropriate. Transportation and flood utility projects were identified from the Transportation Master Plan, and the major drainageway plans, and intra-departmental meetings were held to determine project priorities and timing. Private development activities were also evaluated. Many of the Greenways projects shown in the CIP are being designed and constructed in coordination with major flood or transportation improvements. The Greenways funding associated with these projects focuses on habitat restoration, water quality improvements and trail connections. In addition to leveraging funding with the Transportation and Flood Utilities budgets, funding for Greenways projects is also available through the Urban Drainage and Flood Control District and Federal Transportation funds.



Habitat restoration is an important part of the Greenways program.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

Since the Greenways Program is opportunistic, taking advantage of projects that are funded through other departments, there are no unfunded needs. The 2011-2016 Greenways and Flood CIPs include sufficient funding, without outside funding to complete:

- Wonderland Creek from Foothills to 30th Streets (100 year flood mitigation)
- Crestview Underpasses at Upland and 19th Streets along Fourmile Canyon Creek (High Hazard flood mitigation)
- Wonderland Creek at 28th Street (High Hazard flood mitigation)

The flood mitigation work for these projects will address high hazard flooding, unless significant outside funding is obtained, which will allow the city to construct flood improvements that address properties that are in the 100 year floodplain. The cost differential between 100 year improvements and high hazard improvements for the Wonderland Creek Foothills to 30th Street project is not significant. The extent of flood mitigation for this project will be decided as part of the CEAP process. The city will be submitting these projects for the next TIP funding cycle in September 2010 for a construction period of 2013-2014 in an effort to be able to use the city's flood funding match to provide a greater level of flood mitigation (100 year improvements) and to complete other additional infrastructure improvements.

EMERGING NEEDS

None.

BOARD ACTION

The Greenways Advisory Committee reviewed the Greenways CIP on June 10, 2010 and made a motion recommending approval (6-0) to the Planning Board and City Council.

Installation of a pedestrian bridge as part of the Elmer's Twomile Greenways Project



2011 - 2016 Capital Improvements Program Tributary Greenways

Revenue	Prior Year Carryover	2010 Approved Budget	2011 Proposed	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected
Tributary Greenways Fund	\$535,587	\$450,000						
Transportation Fund			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Lottery Fund			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Stormwater & Flood Management Fund			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Open Space								
TIP								
Developer								
Other								
Total	\$535,587	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Fund Balance Jan 1, 2010 \$985,587

This is an example of a future funding spread-sheet for the Capital Improvements Program. This is not a final funding overview, but is illustrative of the intended additional information to be provided in the future.

Expenses	Prior Year Encumbered Funding	2010 Planned	2011 Proposed	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Other Funding*	Unfunded Amount	Total Project Cost
Fourmile Broadway to Violet	\$150,000								\$410,000		\$560,000
Wonderland Foothills to 30th Street	\$34,730	\$319,744	\$195,000						\$3,863,572		\$4,413,046
Wonderland 28th Street Underpass							\$195,000	\$195,000	\$2,000,000		\$2,390,000
Crestview Underpasses @ 19th and Upland				\$195,000	\$195,000	\$195,000			\$1,500,000		\$2,085,000
CU Bike/Ped Bridge Replacement - Greenways		\$200,000									\$200,000
South Boulder Creek fish Passages Goodhue		\$17,500							\$87,500	\$117,500	\$222,500
Restoration, Water Quality and Trail Imps.	\$185,843	\$8,343	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	n/a		n/a
Greenways Salaries		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	n/a		n/a
Habitat Maintenance Crew		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	n/a		n/a
Non-personnel Expenses		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	n/a		n/a
Total	\$370,573	\$750,587	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$7,861,072	\$117,500	\$9,870,546

*Other Funding includes money from other city departments, grants, or private partnerships

SAMPLE

2011-2016 Capital Improvements Program

PW/ Tributary Greenways

21-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
New Construction - Not Growth Related							
Collaboration with Major Flood and Transportation Projects	195,000	195,000	195,000	195,000	195,000	195,000	1,170,000
Miscellaneous Water Quality, Restoration and Trail Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total:	245,000	245,000	245,000	245,000	245,000	245,000	1,470,000
On-Going Projects							
Greenways Salaries	130,000	130,000	130,000	130,000	130,000	30,000	680,000
Maintenance and Weed Control Seasonal Crew	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Miscellaneous - Greenways Operating	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total:	205,000	205,000	205,000	205,000	205,000	105,000	1,130,000
Total for PW/ Tributary Greenways	450,000	450,000	450,000	450,000	450,000	350,000	2,600,000

2011-2016 Capital Improvements Program Project Status Report

Project Name: Collaboration with Major Flood and Transportation Projects	Project Number: 	Map Number:
------------------------------------------------------------------------------------	----------------------------	------------------------

Department: PW/ Tributary Greenways	Subcommunity: North Boulder
Funding Source: Tributary Greenways	BVCPArea: Area I
Project Type: New Construction - Not Growth Related	
CEAP Required: Yes	CEAP Completed:

Project Description:
Project includes improvements to Wonderland and Fourmile Creek, flood mitigation, environmental restoration and off-street trail connections. These improvements will be done in conjunction with work being done by the Flood Utilities Division, Transportation Division and the Parks Department. The top three projects include Wonderland Creek Foothills to 30th Street, Underpasses at Crestview Elementary School along Fourmile Canyon Creek and Wonderland at 28th.

Community Sustainability / Project Justification:
This project supports the Council goals of environmental sustainability and transportation by improving the off-street trail connections and environmental restoration.

Relationship to Master Plans:
These projects are listed in the Greenways Master Plan and the Transportation Master Plan and the Fourmile Canyon Creek and Wonderland Creek Flood Mitigation Plan and the North Boulder Subcommunity Plan.

Public Process Status, Issues:
The CEAP for this project will be reviewed by the Greenways Advisory Committee and/or the Water Resources Advisory Board as part of the Fourmile and Wonderland Flood Mitigation Plan or as a separate CEAP.

Relationship with Other Departments:
All work along the Greenways is coordinated through the Greenways staff group that includes representatives from the Open Space Department, Parks and Recreation Department, Environmental Affairs, Planning Department and Transportation and Utilities Divisions.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$1,170,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Greenways Salaries	Project Number: 	Map Number:
--------------------------------------------	----------------------------	------------------------

Department: PW/ Tributary Greenways	Subcommunity: System-wide
Funding Source: Tributary Greenways	BVCPArea: System-wide
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:
This line item includes salaries for 1 Full time employee (Greenways Coordinator) and 1/2 of a full time employee (Maintenance Person).

Community Sustainability / Project Justification:
These funds are required for the continuation of the Greenways Program.

Relationship to Master Plans:
This funding supports programs that are recommended in the Greenways Master Plan.

Public Process Status, Issues:
N/A

Relationship with Other Departments:
All work along the Greenways is coordinated through the Greenways staff group that includes representatives from the Open Space Department, Parks and Recreation Department, Environmental Affairs, Planning Department and Transportation and Utilities Divisions.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$30,000	\$680,000

Change from Prior Year:

Annual On-going Operating Costs \$130,000

Description: supports 1 FTE (Greenways Coordinator) plus 1/2 FTE (Maintenance Person)
Source of Funding: Greenways CIP

Business Plan Prioritization of Services:
Essential % Desirable % 100% Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Maintenance and Weed Control Seasonal Crew	Project Number: 	Map Number:
--------------------------------------------------------------------	----------------------------	------------------------

Department: PW/ Tributary Greenways	Subcommunity: System-wide
Funding Source: Tributary Greenways	BVCPArea: System-wide
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:
This line item includes funding to hire a seasonal crew that supports on-going habitat maintenance practices along the Greenways, primarily weed control, including purchase of equipment, materials and general operating expenses for the crew.

Community Sustainability / Project Justification:
Maintenance of the Greenways for habitat supports the Council goal of environmental sustainability.

Relationship to Master Plans:
Maintenance and weed control are important components of the Greenways Program.

Public Process Status, Issues:
Weed control efforts will begin by concentrating on lands owned and managed by the City.

Relationship with Other Departments:
The weed control plan for Greenways will be developed with input from the Open Space Department, the Parks Department, and Boulder County. Initial weed control efforts will be performed on City owned properties, therefore the projects will be coordinated with the managing department.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Change from Prior Year:

Annual On-going Operating Costs

Description: This funding provides salaries for temporary employees. Other annual operating costs are shown as a separate line item.

Source of Funding: Greenways CIP

Business Plan Prioritization of Services:

Essential % <input style="width: 40px;" type="text"/>	Desirable % <input style="width: 40px;" type="text" value="100"/>	Discretionary % <input style="width: 40px;" type="text"/>	Total % <input style="width: 40px;" type="text" value="100"/>
--------------------------------------------------------------	--------------------------------------------------------------------------	------------------------------------------------------------------	----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Miscellaneous - Greenways Operating	Project Number: 	Map Number:
-------------------------------------------------------------	----------------------------	------------------------

Department:	PW/ Tributary Greenways	Subcommunity:	System-wide
Funding Source:	Tributary Greenways	BVCPArea:	System-wide
Project Type:	On-Going Projects		
CEAP Required:	No	CEAP Completed:	

Project Description:
General administration of the program including such expenses as printing, copies, food for meetings, program expenses for the Circle Boulder by Bike event, lighting, signs, tree planting.

Community Sustainability / Project Justification:
These funds are required for the continuation of the Greenways Program.

Relationship to Master Plans:
This funding supports programs that are recommended in the Greenways Master Plan.

Public Process Status, Issues:
Any improvement that would have an impact on the public or an adjacent property owner would involve public input.

Relationship with Other Departments:
All work along the Greenways is coordinated through the Greenways staff group that includes representatives from the Open Space Department, Parks and Recreation Department, Environmental Affairs, Planning Department and Transportation and Utilities Divisions.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Change from Prior Year:

Annual On-going Operating Costs

Description:	non-personnel operating expenses
Source of Funding:	Greenways CIP

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Miscellaneous Water Quality, Restoration and Trail Improvements	Project Number: 	Map Number:
-----------------------------------------------------------------------------------------	----------------------------	------------------------

Department: PW/ Tributary Greenways	Subcommunity: System-wide
Funding Source: Tributary Greenways	BVCPArea: System-wide
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed:

Project Description:
Miscellaneous water quality, habitat resoration and trail improvements projects.

Community Sustainability / Project Justification:
These project support the Council goal of environmental sustainability and alternate modes of transportation.

Relationship to Master Plans:
These projects are listed in the Greenways Master Plan Update.

Public Process Status, Issues:
Projects will be coordinated with Transportation, Utilities, Parks and Open Space or the developers of a property.

Relationship with Other Departments:
Projects are developed with input from the City's Transportation, Utilities, Open Space Department, the Parks Department, Boulder County and the Environmental Affairs program, as well as through coordination with developers.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Change from Prior Year:

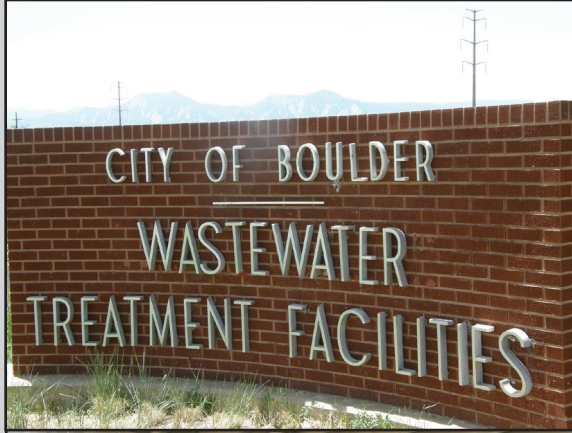
Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100"/>
--------------------------------------------------------------	--------------------------------------------------------------------------	------------------------------------------------------------------	----------------------------------------------------------------------

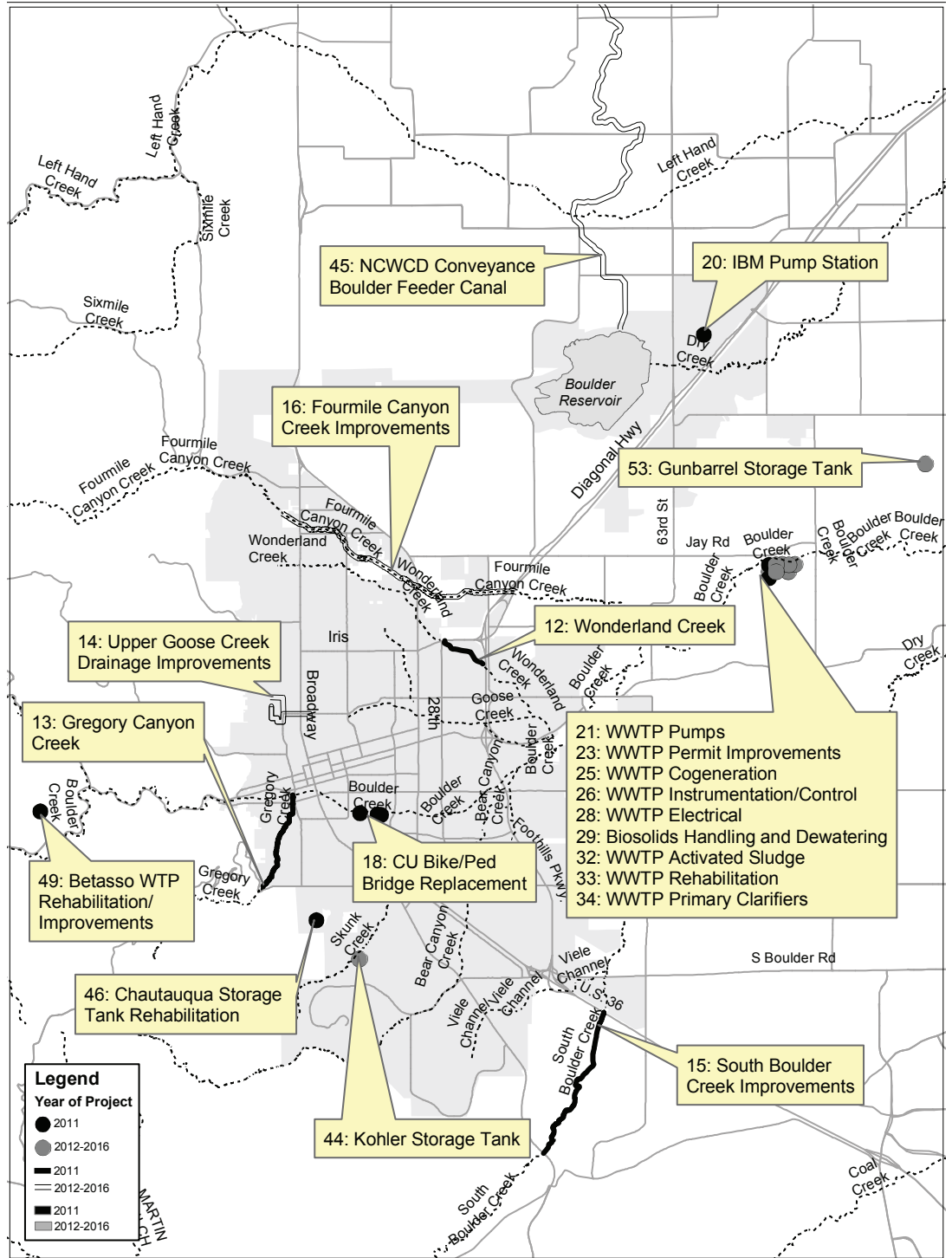


STORMWATER/ FLOOD, WASTEWATER AND WATER UTILITIES



City of Boulder Capital Improvement Projects, 2011 - 2016

PW Utilities



Utilities Division

FUNDING OVERVIEW

Each of the city's three utility funds is established as a separate enterprise fund designed to finance and account for each utility's facilities and services. Funding for the Utilities Division capital improvement program is derived primarily from monthly utility fees. The 2011-2016 capital improvement program (CIP) was developed using the following proposed 2011 revenue increases from monthly utility fees:

- Water – 3%
- Wastewater – 3%
- Stormwater/ Flood Management – 0%

Any revenue increases for 2011 will be reviewed by the Water Resources Advisory Board and approved by City Council. Approval of revenue increases that are different from what is listed above, may impact the 2011-2016 CIP.

In addition to the monthly utility fees, significant revenue sources include Plant Investment Fees (PIFs) from new development or redevelopment and hydroelectric sales to Xcel Energy. Sales from monthly utility fees can be variable and reflect the overall growth of the service area and yearly weather fluctuations.

Other revenue sources include reimbursements from the Urban Drainage & Flood Control District (for stormwater/ flood management projects), Colorado Department of Transportation (CDOT) state and federal grants, and revolving loans from the Colorado Department of Public Health and Environment (none anticipated at this time). These revenues are project specific and are highly variable depending on the external agency's funding situation and priorities. Currently, the following projects are anticipated to qualify for such revenues:

- Pre-Flood Acquisition
- Wonderland Creek
- Fourmile Canyon Creek
- South Boulder Creek

If the above mentioned funds are insufficient, projects will be funded by issuing revenue bonds with the debt service financed by general utility charges. For the years 2011-2016, it is anticipated that new bonds will be issued for the following projects:

Water

1. Betasso Water Treatment Facility (WTF) Improvements (\$8.2 million in 2016) to fund improvements to the Betasso WTF to assure compliance with federal Safe Drinking Water Act regulations.

Wastewater

1. No bonds are anticipated in the 2011-2016 planning period. However, it is anticipated that a bond will be issued in 2010 (\$9.4 million) to fund improvements to the



Betasso Water Treatment Plant Improvements are scheduled for 2016

Wastewater Treatment Plant including ultraviolet disinfection and improvements to the biosolids digesters and headworks facilities.

Stormwater and Flood Management

1. South Boulder Creek Improvements (\$3.0 million in 2012) to fund improvements designed to mitigate flood hazards in the South Boulder Creek West Valley area.

ACCOMPLISHMENTS AND HIGHLIGHTS

Recent CIP related accomplishments include:

Water Utility

1. The City is currently engaged in a major improvement and capacity expansion project at the Boulder Reservoir WTF. This project will provide 16 million gallons per day of firm capacity at the WTF, supplementing the existing treatment capacity of 35 mgd at the Betasso WTF. Additional treatment capacity at the Boulder Reservoir WTF is needed to assure that sufficient amounts of Boulder's west slope water supplies, which are delivered through Boulder Reservoir, can be treated during droughts that reduce the City's Boulder Creek water supplies. It is also necessary to increase capacity at Boulder Reservoir WTF to meet expected buildout water demands because this WTF will operate at a higher rate during most of the year in the future. It is anticipated the project will be completed in the fourth quarter of 2010.

Wastewater Utility

1. The City is currently engaged in a major rehabilitation/improvement project at the 75th St. Wastewater Treatment Facility (WWTF). The project will 1) replace the existing chlorine disinfection system with an ultraviolet (UV) disinfection system, 2) biosolids digesters improvements including replacing the existing gas mixing system with pump mixing and 3) headworks improvements including new bar screens, washer compactors and grit classifier machines. It is recommended that the total current cost estimate of \$9,400,000 be funded from 2010 bond proceeds. The work will negate the need to fund additional rehabilitation work in the 2015-2016 time period and project funding identified in last year's CIP budget for this work has been removed.



A project to replace the existing chlorine disinfection system with UV is underway at the Wastewater Treatment Plant.

Stormwater and Flood Management Utility

1. City Council accepted a flood mitigation plan for Wonderland and Fourmile Canyon Creek in late 2010. High priority projects are defined for areas along Wonderland Creek between Foothills Parkway and 28th St. (including underpasses at the Burlington Northern & Santa Fe Railway and 28th Street and separation of the creek from the Boulder White Rock Ditch) and along Fourmile Canyon Creek in the area of Crestview Elementary school (including crossing upgrades at Violet Avenue, Upland Avenue and 19th Street.) Funding is recommended in 2011-2016 for these projects and will be coordinated under the city's Greenways Program.

2. The Elmer's Two-mile Creek drainageway improvement project will be completed in June 2010. The improvement project has used the majority of Stormwater and Flood Management Utility CIP funding over the past several years. This money was leveraged with Federal Transportation Improvement Project (TIP) funding and Urban Drainage and Flood Control District (UDFCD) funding.

Highlights of the proposed six year CIP include:

Water Utility

1. Funding for the next phase of improvements to the Betasso Water Treatment Facility (WTF) has been scheduled for the 2015-2016 time period. The Betasso WTF is the city's primary water treatment facility and has aged during almost 50 years of operation despite on-going maintenance. Large capital funding is required to retrofit the existing coagulation/sedimentation unit process with newer technology that will allow the plant to meet current drinking water regulations when operating at its original design capacity of 46 million gallons per day (mgd). Currently, Betasso can only treat approximately 35 mgd while meeting regulations due to this unit process limitation. Over the past several years, water demands have not increased significantly, so it is not expected that a capacity of more than 35 mgd will be needed at Betasso before 2016. Therefore, the existing treatment processes should be adequate to meet water demands and remain in compliance with federal Safe Drinking Water Act regulations until that time.
 2. Funding for annual waterline replacement continues at a rate of \$2,100,000 in 2008 dollars. This should be sufficient to maintain the current service level, as defined by the number of water main breaks, over the next decade. The replacement program is coordinated with the Transportation Division street overlay and reconstruction program.
 3. Funds have been budgeted in 2014 for re-inspection of the Lakewood Pipeline. Based on observations made during the 2009 inspection it is recommended that the frequency of inspections be reduced to one every five years. No funds have been budgeted for pipeline repair costs. Funds would be transferred from the Lakewood Pipeline Remediation Reserve to cover these costs.
 4. In Aug. 2009, city staff submitted an application for rehabilitation of the city's Boulder Canyon Hydroelectric (BCH) facility to the Department of Energy (DOE) under a grant offering for modernization of hydroelectric facilities through the Recovery Act stimulus funding program. On Nov. 4, 2009, the city received notice that its application had been accepted for negotiation of an award of \$1,180,000 toward the total project cost of \$5,155,000. Therefore, the amount to be paid by the city is \$3,975,000. This money was appropriated by City Council in 2010 as part of the supplemental budget process. The design and procurement of equipment for this project is underway. It is anticipated the equipment will be purchased in 2010 and construction will begin in 2011.
 5. Barker Gravity Pipeline is a critical component of the city's source water system because it conveys the city's Barker Reservoir/Middle Boulder Creek water to Betasso WTF. Stored water from Barker Reservoir and direct diversions from Middle Boulder Creek are used to meet an average of 35 percent of the city's annual water needs. The city began an ongoing maintenance effort following city purchase



Funding for re-inspection of the Lakewood Pipeline are scheduled in 2014.

of the facilities in 2001 and has already replaced and rehabilitated segments of the 11-mile Barker Gravity Pipeline that showed the most degradation or highest likelihood of failure. It is recommended the City continue its annual maintenance program by prioritizing pipeline repair projects based on the most critical needs, providing enough earthen cover to protect the pipeline, and anchoring the pipeline in areas prone to landslides. Replacement or lining of pipe sections are options that may be used in different parts of the pipeline. The city will coordinate with the USFS concerning maintenance activities on federal land and may face additional expenditures for USFS requirements. The projected funds will allow for continued restoration efforts (repair of leaks, siphons, etc, as has been done over the past several years) and an evaluation of section replacement/lining alternatives through 2016.

6. Water meter transponders, which allow efficient remote reading by city employees, are in need of replacement. Existing Trace transponders will be replaced with Orion transponders. The Orion transponders are better technology, have a longer life and are compatible with the electronic water monitors (refrigerator magnets) that the city offers to its water customers. The replacement project for over 28,000 accounts is underway and will take several years to complete. Therefore on-going funding is recommended until 2013.

Wastewater Utility

1. Funding for the annual Sanitary Sewer Rehabilitation projects has been reduced to an annual amount of \$450,000 in 2008 dollars. This should be sufficient to maintain the current service level over the next decade.
2. The Colorado Department of Public Health and Environment (CDPHE) will include additional regulatory limits for ammonia, and possibly nitrate or Total Inorganic Nitrogen (TIN) in the impending 2010 permit renewal. City staff and consultant are currently evaluating the cost impacts of the new permit limits. At this time it is not clear what additional facilities would be required as a result of the 2010 permit requirements. City staff will attempt to negotiate a compliance schedule with CDPHE that considers the city's current budget limitations and delay the implementation of any needed improvements until after the 2011-2016 time frame. Although funding for future discharge permit-driven projects at the WWTF are not included in the 2011-2016 timeframe, funds for evaluation and planning associated with the permit are included in 2015.

Stormwater and Flood Management Utility

1. Funding is recommended for improvements designed to mitigate South Boulder Creek flood hazards. It is anticipated that the focus will be to mitigate the impacts of flooding in the West Valley, where flood impacts were previously not identified and substantial urban development has since occurred. It is also important that flood mitigation planning be coordinated with the U.S. 36 Corridor Improvements-Environmental Impact Statement. The city has initiated a flood mitigation alternatives analysis and initial results should be available later this year.



Water meter transponders are being replaced on over 28,000 accounts, which began in 2009 will continue through 2013.

RELATIONSHIP TO MASTER PLAN AND PRIORITIZATION

Historically, master plans focused on service area growth and its impact on related utility infrastructure needs. At this time, growth is not as important an issue as the need to rehabilitate and address deficiencies and deterioration in the existing infrastructure. Identification of these issues occurs on an on-going basis and is documented in the Utilities Division Annual Reports as well as on-going studies and reports.

Several years ago, it was decided to develop an over arching master plan for each of the City's three utilities. More detailed master plans have also been developed for major functional areas. Recent master plans include recommendations for CIP projects over a 20-year time period. The project recommendations consider the priorities listed below as well as information from the Utilities Division asset management system. This system includes replacement cost, useful life and condition rating which have been documented for each significant utility asset. This information informs the 6-year Capital Improvement Program (CIP).

Current Utilities Division master plans include:

Water

- Treated Water Master Plan - 2000 (update process was initiated in early 2010 and will be completed in early 2011)
- Source Water Master Plan - 2009
- Water Utility Master Plan – development process was initiated in early 2010 and will be completed in early 2011

Wastewater

- Wastewater Collection System Master Plan - 2010
- Wastewater Utility Master Plan - 2010

Stormwater/ Flood Management

- Comprehensive Flood and Stormwater (CFS) Master Plan - 2004
- Stormwater Master Plan -2007

Prioritization

The overall program and funding priorities are reflected in the timing of projects over the 6-year CIP time period. In addition to master plan recommendations, the following factors were considered in determining the overall program and funding priorities:

Water and Wastewater Utility

1. Reliability of water and wastewater collection, delivery and treatment
2. Water quality and other environmental regulations
3. Worker health and safety
4. Opportunity to collaborate with other city projects, such as transportation
5. Opportunity to collaborate with other utility providers to leverage funds or obtain federal or state grants.
6. Potential for operation and maintenance cost savings
7. Accommodating new growth and development



The flood mitigation alternatives analysis is underway for South Boulder Creek

Stormwater and Flood Management Utility

1. Life safety (high hazard) mitigation
2. Flood emergency response capability
3. Critical facility (vulnerable population) hazard mitigation
4. Property damage mitigation
5. Collaboration with other Greenways Program Objectives
6. Potential for operation and maintenance cost savings
7. Accommodating new growth and development

DEFERRED PROJECTS, CHANGES, AND UNFUNDED NEEDS

Funding for several desirable projects has been deferred beyond the current 6-year CIP period (2011-2016) or reduced during the current 6-year CIP period because of revenue limitations and construction costs inflation. Revenue is limited based on a number of factors including reduced water sales and slower growth. In the past, utility rates have been increased in part to account for construction cost inflation, however this did not occur in 2010.

Projects that have been deferred due to budget limitations include:

Water

- Carter Lake Pipeline (funding delayed)
- Barker Dam Outlet (funding delayed)
- Barker Dam Hydro (funding delayed)

Wastewater

- Wastewater Treatment Facility Permit Improvements (funding delayed)
- Improvements in the "Goose Creek 5 Master Plan Project" basin (funding delayed)

Stormwater/ Flood Management

- Upper Goose Creek Stormwater Management (funding reduced)

The proposed CIP budget should be adequate to address all essential projects within the 6-year planning time frame. The projects listed above can be deferred until a later time and not have a significant negative effect on the service level of the city's utilities systems. Therefore there are no unfunded needs in the current 6-year CIP..

Construction Cost Inflation

Construction cost inflation is tracked using the Engineering News Record (ENR) Cost Index for Denver and the Colorado Department of Transportation (CDOT) Colorado Construction Cost Index. The ENR index is a composite index based on costs for: 1) local portland cement, 2) local 2x4 lumber, 3) national structural steel, and 4) local union wages plus fringes for carpenters, bricklayers and iron workers. The CDOT index is a composite index based on costs for 1) unclassified excavation, 2) hot bituminous pavement 3) concrete pavement, 4) structural steel and 5) reinforcing steel.



Work on the Barker Dam outlet and hydro have been deferred due to budget limitations

The ENR index is more reflective of equipment and building construction such as at the treatment plants. The Colorado Construction Cost Index is more reflective of heavy civil construction such as roadway and major drainageway work.

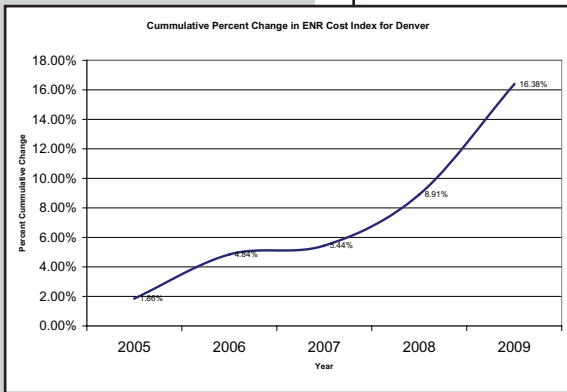


Chart of cumulative construction cost increases by Engineering News Record for the Denver region.

Construction cost inflation has a dramatic affect on the cost of future project work and has previously been accounted for in the cost of future projects under the assumption of a long term 3 percent annual construction cost inflation rate. However, because of decreases in construction costs during 2009 and 2010, cost estimates pegged to 2008 dollars have not been escalated during the 2008-2013 time period. It is assumed that beginning in 2013, construction costs will escalate at 3 percent per year. Staff will continue to monitor and incorporate changes in constructions costs to the CIP.

EMERGING NEEDS

Emerging needs have been identified in the recently updated master plans. Regulatory changes are probably the largest source of uncertainty. As explained in the “Accomplishments and Highlights” section, CDPHE will include additional regulatory limits for ammonia, and possibly nitrate or Total Inorganic Nitrogen (TIN) in the impending 2010 WWTF permit renewal. City staff and consultant are currently evaluating the cost impacts of the new permit limits. At this time it is not clear what additional facilities would be required as a result of the 2010 permit requirements. City staff will attempt to negotiate a compliance schedule with CDPHE that considers the city’s current budget limitations and delay the implementation of any needed improvements until after the 2011-2016 time frame. Although funding for future discharge permit-driven projects at the WWTF are not included in the 2011-2016 timeframe, funds for evaluation and planning associated with the permit are included in 2015.

It is likely that several new projects will be identified as part of the update of the Treated Water Master Plan. It is anticipated the master plan will be completed in early 2011 and available for the 2012-1017 budget process.

ADVISORY BOARD ACTION

The preliminary 2011 Utilities budget and 2011-2016 CIP were presented to the WRAB on May 17, 2010. At the meeting WRAB requested additional information regarding the operating budget, which was sent to WRAB on June 7.

The final CIP recommendation is scheduled for WRAB consideration on June 21, 2010.

2011-2016 Capital Improvements Program

PW/ Stormwater and Flood Management Utility

21-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Enhancements / Upgrades							
CU Bike/Ped Bridge Replacement I	200,000	0	0	0	0	0	200,000
Gregory Canyon Creek	250,000	0	0	0	0	0	250,000
South Boulder Creek	300,000	4,000,000	0	0	0	0	4,300,000
Stormwater Quality Improvements	50,000	50,000	50,000	51,500	53,045	54,636	309,181
Transportation Coordination	250,000	250,000	250,000	257,500	265,225	273,182	1,545,907
Tributary Greenways Program - Stormwater & Flood	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Wonderland Creek	750,000	750,000	0	0	1,000,000	1,000,000	3,500,000
Fourmile Canyon Creek	0	0	750,000	750,000	0	0	1,500,000
Upper Goose Creek Drainage	0	0	0	0	175,000	1,750,000	1,925,000
Total:	1,950,000	5,200,000	1,200,000	1,209,000	1,643,270	3,227,818	14,430,088
Existing Facility - Rehab / Repair / Deficiency Correction							
Storm Sewer Rehabilitation	100,000	100,000	100,000	257,500	265,225	273,182	1,095,907
Total:	100,000	100,000	100,000	257,500	265,225	273,182	1,095,907
New Construction - Not Growth Related							
Preflood Property Acquisition	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total for PW/ Stormwater and Flood Management Utility	2,550,000	5,800,000	1,800,000	1,966,500	2,408,495	4,001,000	18,525,995

2011-2016 Capital Improvements Program Project Status Report

Project Name: CU Bike/Ped Bridge Replacement I	Project Number: 	Map Number: 18
----------------------------------------------------------	----------------------------	--------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: Central Boulder	
Funding Source: Stormwater & Flood Management Utility Fund	BVCPArea: Area I	
Project Type: Existing Facility - Enhancements / Upgrades		

CEAP Required: No **CEAP Completed:**

Project Description:
This project will fund the replacement of existng bike/pedestrian bridges crossing Boulder Creek with new breakaway type bridges.

Community Sustainability / Project Justification:
This project will allow the city to comply with an existing agreement with the University of Colorado related to the development of the Grandview area.

Relationship to Master Plans:
None

Public Process Status, Issues:

Relationship with Other Departments:
Transporation Division

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
----------------------------------	-----------------------------------------------	--------------------------------------	-------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Fourmile Canyon Creek	Project Number: 431729	Map Number: 16
-----------------------------------------------	----------------------------------	--------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: North Boulder	
Funding Source: Stormwater & Flood Management Utility Fund	BVCP Area: System-wide	
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: Yes	CEAP Completed: No	

Project Description:
This project will fund flood mitigation improvements along Fourmile Canyon Creek. The flood mitigation planning process was completed in 2009, allowing the city to move forward with the implementation of selected flood mitigation projects. The first of these projects will be in the area of Crestview Elementary School with new culverts at 19th St. and Upland Ave.

Community Sustainability / Project Justification:
The project will help ensure the basic health and safety needs of all residents. Additionally, other goals such as environmental protection and increased mobility will be incorporated into the project.

Relationship to Master Plans:
This project was recommended by the Fourmile Canyon Creek Flood Mitigation Study, the Greenways Master Plan and is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:
Flood mitigation planning was completed in 2009. A CEAP will be completed for each project.

Relationship with Other Departments:
This project relates to the City's Greenways Program and Transportation Program.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000

Change from Prior Year: Reduced funding in 2011, 2012 and 2015; increased funding in 2013 and 2014

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Gregory Canyon Creek	Project Number: 	Map Number: 13
----------------------------------------------	----------------------------	--------------------------

Department:	PW/ Stormwater and Flood Manage	Subcommunity:	Central Boulder
Funding Source:	Stormwater & Flood Management Utility Fund	BVCPArea:	Area I
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project will fund flood mitigation improvements along Gregory Canyon Creek. A recent analysis indicates that several structures could be removed from the high hazard zone based on drainageway and culvert improvements near Pennsylvania Ave.

Community Sustainability / Project Justification:
This project will mitigate flood hazards along Gregory Canyon Creek and serve to help meet the city's environmental, economic and social sustainability goals.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
This project relates to the City's Greenways Program and Transportation Program.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Preflood Property Acquisition	Project Number: 431622	Map Number:
-------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: System-wide	
Funding Source: Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type: New Construction - Not Growth Related		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides funds for the purchase of properties in areas prone to flooding especially the city's high hazard regulatory area. Properties have been identified and prioritized along each of the city's major drainageways. Property owners have been contacted regarding the city's interest. The majority of properties in the high hazard flood zone are along Boulder Creek, Goose Creek and Fourmile Canyon Creek.

Community Sustainability / Project Justification:
The project will help ensure the basic health and safety needs of all residents. Additionally, other goals such as environmental protection and increased mobility will be incorporated into the project.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:
Property owners have been contacted regarding the city's interest in purchasing.

Relationship with Other Departments:
This project relates to the city's Greenways Program and Transportation Program.

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------	---------------------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: South Boulder Creek	Project Number: 431202	Map Number: 15
---------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Stormwater and Flood Manage	Subcommunity:	Multiple Subcommunities
Funding Source:	Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	Yes	CEAP Completed:	No

Project Description:

This project will provide funds for on-going studies and possible flood mitigation work along South Boulder Creek.

On March 25, 2009, FEMA notified the city of Boulder that it intends to officially adopt (effective January 2010) the revised floodplain mapping that resulted from the South Boulder Creek flood mapping study. The new floodplain mapping will be used as the basis for the Flood Insurance Rate Map (FIRM) that establishes minimum regulatory floodplain boundaries under the National Flood Insurance Program (NFIP) and federal mandatory flood insurance purchase requirements. The adoption process for the study results will coincide with the adoption of the related Digital FIRM for Boulder County.

It is anticipated that the focus of the mitigation work will be to mitigate the impacts of flooding in the West Valley, where flood impacts were previously not identified and substantial urban development has since occurred. It is also important that flood mitigation planning be coordinated with the U.S. 36 Corridor Improvements- Environmental Impact Statement. The city is also pursuing Federal funding for this project. It is recommended that money be budgeted in 2011-2012 to support this work.

Community Sustainability / Project Justification:

This project will identify and mitigate flood hazards in the South Boulder Creek floodplain and serve to help meet the city's environmental, economic and social sustainability goals.

Relationship to Master Plans:

This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:

Evaluation of South Boulder Creek flood issues and associated public process is on-going.

Relationship with Other Departments:

Planning Department, Boulder County, University of Colorado, Open Space Department

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$300,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,300,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Stormwater Quality Improvements	Project Number: 431775	Map Number:
---------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: System-wide	
Funding Source: Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will fund stormwater quality projects as identified in the Stormwater Master Plan. This project will improve water quality in Boulder Creek and it's tributaries.

Community Sustainability / Project Justification:
The project will help ensure that water quality in Boulder Creek and it's tributaries is maintain and enhanced and serves to help the city meet it's environmental sustainability goals.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan and the Stormwater Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$50,000	\$50,000	\$51,500	\$53,045	\$54,636	\$309,181

Change from Prior Year: Funding reduced 2011-2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
-----------------------------------------	------------------------------------------------------	---------------------------------------------	--------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Storm Sewer Rehabilitation	Project Number: 	Map Number:
----------------------------------------------------	----------------------------	------------------------

Department:	PW/ Stormwater and Flood Manage	Subcommunity:	Multiple Subcommunities
Funding Source:	Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
The project provides funds for the rehabilitation of existing storm sewers.

Community Sustainability / Project Justification:
Rehabilitation of the city's existing storm sewer is required to assure the continued conveyance of storm water in a manner that avoids street flooding and damage to property.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan and the Stormwater Master Plan

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
Transporation Division

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$100,000	\$100,000	\$257,500	\$265,225	\$273,182	\$1,095,907

Change from Prior Year: Funding reduced 2011-2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % 100%	Desirable %	Discretionary %	Total % 100%
-------------------------	--------------------	------------------------	---------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Transportation Coordination	Project Number: 431780	Map Number:
-----------------------------------------------------	----------------------------------	------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: System-wide	
Funding Source: Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will fund the reconstruction of existing storm sewers, the construction of new storm sewers and water quality improvements as part of on-going Transportation Division improvement projects.

Community Sustainability / Project Justification:
The project will help ensure the basic health and safety needs of all residents. Rehabilitation and improvement of the city's existing storm sewer is required to assure the continued conveyance of storm water in a manner that avoids street flooding and damage to property.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan and the Stormwater Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
Coordination with the City's Transportation Division

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$250,000	\$250,000	\$250,000	\$257,500	\$265,225	\$273,182	\$1,545,907

Change from Prior Year: Funding reduced 2014-2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text"/>	Desirable % <input type="text" value="100%"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
-----------------------------------------	------------------------------------------------------	---------------------------------------------	--------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Tributary Greenways Program - Stormwater & Flood	Project Number: 431630	Map Number:
--------------------------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Stormwater and Flood Manage	Subcommunity:	System-wide
Funding Source:	Stormwater & Flood Management Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
The program is intended to improve and protect the many riparian corridors that pass through the city. 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. Project funding is ongoing. This project represents the Utilities Division contribution to the program.

Community Sustainability / Project Justification:
Greenways projects integrate many goals including habitat protection, water quality enhancement, storm drainage and flood management, alternative transportation routes for pedestrians and bicyclists and protection of recreation and cultural resources.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
The Greenways Program is coordinated with parks, utilities, planning, OSMP

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text"/>	Desirable % <input style="width: 50px;" type="text" value="100%"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
-------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Upper Goose Creek Drainage	Project Number: 431459	Map Number: 14
----------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Stormwater and Flood Manage	Subcommunity: Central Boulder	
Funding Source: Stormwater & Flood Management Utility Fund	BVCPArea: Area I	
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: Yes	CEAP Completed: No	

Project Description:
This project will fund the construction of a drainage improvements in the Upper Goose Creek drainage between Broadway and 19th Street. City staff has observed localized flooding in this area. The scope and need for this project has been confirmed by the recently completed Stormwater Master Plan.

Community Sustainability / Project Justification:
The project will help ensure the basic health and safety needs of all residents. Rehabilitation and improvement of the city's existing storm sewer is required to assure the continued conveyance of storm water in a manner that avoids street flooding and damage to property.

Relationship to Master Plans:
This project is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004 and the Stormwater Master Plan.

Public Process Status, Issues:
The public process will be initiated in 2012.

Relationship with Other Departments:
Coordination with the City's Transportation Division

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$175,000	\$1,750,000	\$1,925,000

Change from Prior Year: Funding eliminated 2011-2014, funding increased in 2015-2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential %	<input type="text"/>	Desirable %	<input type="text" value="100%"/>	Discretionary %	<input type="text"/>	Total %	<input type="text" value="100%"/>
-------------	----------------------	-------------	-----------------------------------	-----------------	----------------------	---------	-----------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Wonderland Creek	Project Number: 421003	Map Number: 12
------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Stormwater and Flood Manage	Subcommunity:	Multiple Subcommunities
Funding Source:	Stormwater & Flood Management Utility Fund	BVCPArea:	Areas I & II
Project Type:	Existing Facility - Enhancements / Upgrades		
CEAP Required:	Yes	CEAP Completed:	No

Project Description:
This project will fund flood mitigation improvements along Wonderland Creek. The flood mitigation planning process was completed in 2009, allowing the city to move forward with the implementation of selected flood mitigation projects. The first of these projects will be upstream of Foothills Parkway with a new culvert at the Burlington Northern and Sante Fe Railway and Boulder White Rocks ditch crossings.

Community Sustainability / Project Justification:
The project will help ensure the basic health and safety needs of all residents. Additionally, other goals such as environmental protection and increased mobility will be incorporated into the project.

Relationship to Master Plans:
This project is part of the Fourmile Canyon and Wonderland Creeks Flood Mitigation Plan, the Greenways Master Plan and is consistent with the goals of the stormwater and flood management utility as articulated in the Boulder Revised Code and the Comprehensive Flood and Stormwater (CFS) Master Plan adopted in 2004.

Public Process Status, Issues:
Flood mitigation planning was completed in 2009. A CEAP will be completed for each project.

Relationship with Other Departments:
This project relates to the City's Greenways Program and Transportation Program

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$750,000	\$750,000	\$0	\$0	\$1,000,000	\$1,000,000	\$3,500,000

Change from Prior Year: Funding increased in 2011, 2012, 2015 and 2016; funding decreased in 2013 and 2014

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential %	Desirable %	Discretionary %	Total %
	100%		100%

2011-2016 Capital Improvements Program

PW/ Wastewater Utility

22-Jun-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Rehab / Repair / Deficiency Correction							
Sanitary Sewer Manhole Rehabilitation	100,000	100,000	100,000	103,000	106,090	109,273	618,363
Sanitary Sewer Rehabilitation	450,000	450,000	450,000	465,000	480,450	496,364	2,791,814
WWTP Instrumentation/Control	100,000	0	0	0	0	0	100,000
WWTP Pumps	150,000	0	150,000	0	150,000	0	450,000
Collection System Monitoring	0	50,000	0	0	0	0	50,000
WWTP Primary Clarifiers	0	300,000	0	0	0	0	300,000
WWTP Activated Sludge	0	0	60,000	0	0	0	60,000
WWTP Cogeneration	0	0	150,000	0	0	0	150,000
WWTP Electrical	0	0	100,000	100,000	100,000	100,000	400,000
WWTP Rehabilitation	0	0	500,000	0	0	0	500,000
Biosolids Handling and Dewatering	0	0	0	150,000	0	0	150,000
Total:	800,000	900,000	1,510,000	818,000	836,540	705,637	5,570,177
New Construction - Growth Related Facility / Additions							
IBM Pump Station	50,000	500,000	0	0	0	0	550,000
Total:	50,000	500,000	0	0	0	0	550,000
New Construction - Not Growth Related							
WWTP Permit Improvements	0	0	0	0	115,927	0	115,927
Total:	0	0	0	0	115,927	0	115,927
Total for PW/ Wastewater Utility	850,000	1,400,000	1,510,000	818,000	952,467	705,637	6,236,104

2011-2016 Capital Improvements Program Project Status Report

Project Name: Biosolids Handling and Dewatering	Project Number: 421670	Map Number: 29
-----------------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: Area III
Funding Source: Wastewater Utility Fund	BVCP Area: Area III
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project will provide funds for rebuilding the biosolids dewatering centrifuges.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Change from Prior Year:

Annual On-going Operating Costs \$0

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Collection System Monitoring	Project Number: 421450	Map Number:
------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Wastewater Utility	Subcommunity: System-wide	
Funding Source: Wastewater Utility Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides funds for monitoring of the City's wastewater collection system. This will be accomplished by using temporary flow measuring devices placed in selected manholes.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revise Code and the Wastewater Collection System Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Change from Prior Year: Funding reduced - 2012

Annual On-going Operating Costs: \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: IBM Pump Station	Project Number: 421521	Map Number: 20
------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Wastewater Utility	Subcommunity:	Gunbarrel
Funding Source:	Wastewater Utility Fund	BVCP Area:	Area I
Project Type:	New Construction - Growth Related Facility / Additions		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project provides funding to expand the capacity of the IBM pump station to accommodate anticipated growth in the Gunbarrel area and to provide redundancy to the force main conveyance of wastewater to the 75th St. Wastewater Treatment Plant.

Community Sustainability / Project Justification:
This project is needed to accommodate growth in the Gunbarrel area consistent with the BVCP.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revise Code and the Wastewater Collection System Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs

Description: To be determined

Source of Funding: Wastewater Utility Fund

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Sanitary Sewer Manhole Rehabilitation	Project Number: 421454	Map Number:
---------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Wastewater Utility	Subcommunity: System-wide	
Funding Source: Wastewater Utility Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides for the rehabilitation and improvement to the existing wastewater manholes that are part of the city's sewer system.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Collection System Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$100,000	\$100,000	\$103,000	\$106,090	\$109,273	\$618,363

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Sanitary Sewer Rehabilitation	Project Number: 421002	Map Number:
-------------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Wastewater Utility	Subcommunity:	System-wide
Funding Source:	Wastewater Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
This project provides for the rehabilitation and improvement to the existing collector sewer piping of the City's wastewater collection system.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Collection System Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$450,000	\$450,000	\$450,000	\$465,000	\$480,450	\$496,364	\$2,791,814

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description:	No increase, funded by existing operating budget
Source of Funding:	

Business Plan Prioritization of Services:

Essential %	100%	Desirable %		Discretionary %		Total %	100%
-------------	------	-------------	--	-----------------	--	---------	------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Activated Sludge	Project Number: 421357	Map Number: 32
-----------------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: Area III	
Funding Source: Wastewater Utility Fund	BVCPArea: Area III	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will fund the rehabilitation of the existing activated sludge facilities at the 75th Street WWTP, specifically the Turblex blowers.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that wastewater is adequately treated prior to discharge to Boulder Creek.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % 100%	Desirable %	Discretionary %	Total % 100%
-------------------------	--------------------	------------------------	---------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Cogeneration	Project Number: 421329	Map Number: 25
-------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Wastewater Utility	Subcommunity:	System-wide
Funding Source:	Wastewater Utility Fund	BVCPArea:	Area III
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
This project will fund rehabilitation of the cogeneration (generation of electricity and heat from methane gas produced by the anaerobic digesters) facilities at the 75th Street WWTP.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Electrical	Project Number: 421439	Map Number: 28
-----------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: System-wide	
Funding Source: Wastewater Utility Fund	BVCPArea:	System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will fund the rehabilitation of the existing electrical systems at the 75th Street WWTP.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revise Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text" value="100%"/>	Desirable % <input type="text"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
-----------------------------------------------	----------------------------------	--------------------------------------	-------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Instrumentation/Control	Project Number: 421437	Map Number: 26
------------------------------------------------------	----------------------------------	--------------------------

Department:	PW/ Wastewater Utility	Subcommunity:	System-wide
Funding Source:	Wastewater Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
This project will fund the rehabilitation of instrumentation/control facilities at the 75th Street WWTP.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that wastewater is adequately treated prior to discharge to Boulder Creek. This fulfills the following business plan funding screen criteria including: 1) Contributes to city's fiscal health and stability 2) Maintains city capital assets and human resources at adopted standards, 3) Maintains essential services at adopted standards and 4) Contributes to Council's key focus areas. Council goals include a) Affordable Housing , b) Community Sustainability c) Economic Vitality d) Environment and e) Transportation.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revise Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Permit Improvements	Project Number: 421617	Map Number: 23
--------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: Area III	
Funding Source: Wastewater Utility Fund	BVCPArea: Area III	
Project Type: New Construction - Not Growth Related		
CEAP Required: No	CEAP Completed: 	

Project Description:

This project will provide funds for analysis of new discharge permit requirements and planning for potential new treatment facilities. It is anticipated the Colorado Department of Public Health and Environment (CDPHE) will issue a revised discharge permit in 2015 for the city's Wastewater Treatment Plant.

Although CDPHE may include additional regulatory limits for nitrate and Total Inorganic Nitrogen (TIN) in the impending 2010 permit renewal, staff is not recommending budgeting money for treatment improvements at this time. If the city receives nitrate and TIN limits in the 2010 permit, city staff would attempt to negotiate a compliance schedule with CDPHE that considers the city's current budget limitations. At this time it is not clear what additional facilities would be required as a result of the 2010 permit requirements.

Community Sustainability / Project Justification:

Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:

This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:

This process will begin in 2013.

Relationship with Other Departments:

None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$115,927	\$0	\$115,927

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: To be determined

Source of Funding: Wastewater Utility Fund

Business Plan Prioritization of Services:

Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Primary Clarifiers	Project Number: 421005	Map Number: 34
-------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: Area III	
Funding Source: Wastewater Utility Fund	BVCP Area: Area III	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides for rehabilitation of the primary clarifiers at the 75th Street WWTP.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Pumps	Project Number: 411339	Map Number: 21
------------------------------------	----------------------------------	--------------------------

Department: PW/ Wastewater Utility	Subcommunity: Area III	
Funding Source: Wastewater Utility Fund	BVCPArea: Area III	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will fund the rehabilitation of existing pumps at the 75th Street WWTP.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:
This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="margin-left: 5px;" type="text" value="100%"/>	Desirable % <input style="margin-left: 5px;" type="text"/>	Discretionary % <input style="margin-left: 5px;" type="text"/>	Total % <input style="margin-left: 5px;" type="text" value="100%"/>
-------------------------------------------------------------------------	------------------------------------------------------------	----------------------------------------------------------------	---------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: WWTP Rehabilitation	Project Number: 	Map Number: 33
---------------------------------------------	----------------------------	--------------------------

Department:	PW/ Wastewater Utility	Subcommunity:	System-wide
Funding Source:	Wastewater Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:

The project provides funding for various rehabilitation projects at the 75th St. WWTP.

The City is currently engaged in a major rehabilitation/improvement project at the 75th St. WWTP. The project will 1) replace the existing chlorine disinfection system with an ultraviolet (UV) disinfection system, 2) biosolids digesters improvements including replacing the existing gas mixing system with pump mixing and 3) headworks improvements including new bar screens, washer compactors and grit classifier machines. It is recommended that the total current cost estimate of \$9,200,000 be funded from 2010 bond proceeds. The work will negate the need to fund additional headworks rehabilitation work in the 2015-2016 time period and project funding identified in last year's CIP budget for this work has been removed.

Money budgeted in 2013 would be used to repair the existing exterior wall of the sludge storage tanks.

Community Sustainability / Project Justification:

Rehabilitation and improvement of the city's wastewater treatment system is required to assure that: basic infrastructure and capital assets are maintained, adopted service standards are continued to be met; and wastewater is adequately treated prior to discharge to Boulder Creek to maintain water quality standards.

Relationship to Master Plans:

This project is consistent with the goals of the wastewater utility as articulated in the Boulder Revised Code and the Wastewater Treatment Master Plan.

Public Process Status, Issues:

No additional public process is anticipated.

Relationship with Other Departments:

None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Change from Prior Year: Funding added in 2013

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program

PW/ Water Utility

22-Jan-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Existing Facility - Enhancements / Upgrades													
Automated Meter Reading	546,364	562,754	579,637	0	0	0	0	0	0	0	0	0	1,688,755
Instream Flow Structures and Gaging	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Sunshine Transmission Pipe	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Zone 1 Transmission Facilities	0	0	0	0	0	0	0	0	0	0	546,364	0	546,364
Total:	596,364	562,754	1,379,637	0	0	0	0	0	0	0	546,364	0	3,085,119
Existing Facility - Rehab / Repair / Deficiency Correction													
Barker Dam and Reservoir	120,000	0	0	0	0	371,315	0	0	0	0	0	0	491,315
Barker Gravity Pipeline Repair	350,000	350,000	350,000	360,500	371,315	382,454	2,164,269						2,164,269
Belasso WTP	200,000	100,000	100,000	100,000	819,545	8,195,453	9,514,998						9,514,998
Boulder Canyon Transmission Pipe - Orodell to Fourmile	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Chautauqua Storage Tank	785,000	0	0	0	0	0	0	0	0	0	0	0	785,000
Distribution System Water Quality	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Kossler Reservoir	860,000	0	300,000	0	0	0	0	0	0	0	0	0	1,160,000
Water System Security Upgrades	100,000	100,000	0	0	0	0	0	0	0	0	0	0	200,000
Waterline Replacement	2,100,000	2,100,000	2,100,000	2,163,000	2,227,890	2,294,727	12,985,617						12,985,617
Watershed Improvements	290,500	0	0	0	0	79,568	0	0	0	0	0	0	370,068
Source Water Transmission System Inspections	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Green Lake 2 Dam	0	0	75,000	0	0	0	384,924	459,924					459,924
Gunbarrel Storage Tank	0	0	250,000	0	0	0	0	250,000					250,000
Lakewood Pipeline	0	0	0	257,500	0	0	0	0	0	0	0	0	257,500
Zone 3 Transmission Facilities	0	0	0	515,000	0	0	0	0	0	0	0	0	515,000
Albion Dam	0	0	0	0	0	79,568	0	0	0	0	0	0	79,568
Kohler Storage Tank	0	0	0	0	0	100,531	1,005,309	1,105,840					1,105,840
Lakewood Hydroelectric/PRV	0	0	0	0	0	0	300,000	300,000					300,000
Total:	5,405,500	2,730,000	3,175,000	3,396,000	4,049,732	12,562,867	31,319,099						31,319,099

2011-2016 Capital Improvements Program

PW/ Water Utility

23-Dec-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
New Construction - Not Growth Related							
Nederalnd Wastewater Treatment Plant	70,000	0	0	0	0	0	70,000
Total:	70,000	0	0	0	0	0	70,000
Total for PW/ Water Utility	6,071,864	3,292,754	4,554,637	3,396,000	4,049,732	13,109,231	34,474,218

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Albion Dam	Project Number: 	Map Number:
------------------------------------	----------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area
Funding Source: Water Utility Fund	BVCPArea: Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project will provide funds for the evaluation of alternatives and design of the rehabilitation of Albion Dam, located in the City's Watershed. The downstream face of Albion Dam is in poor condition and will continue to degrade.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$79,568	\$0	\$79,568

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % 100%	Desirable %	Discretionary %	Total % 100%
-------------------------	--------------------	------------------------	---------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Automated Meter Reading	Project Number: 411454	Map Number:
-------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Multiple Subcommunities
Funding Source: Water Utility Fund	BVCPArea: System-wide
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed: NA

Project Description:
This project provides funds for the replacement of water meter transponders. Trace transponders will be replaced with Orion transponders. The Orion transponders are considered to be better technology, have a longer life and are compatible with the electronic water monitors (refrigerator magnets). The project is underway and it will take several years to complete the work associated with over 28,000 accounts. Therefore on-going funding is recommended until 2013.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community. The Orion transponders will allow increased monitoring of water use and aid in water conservation which is associated with environmental and economic sustainability goals.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$546,364	\$562,754	\$579,637	\$0	\$0	\$0	\$1,688,755

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Barker Dam and Reservoir	Project Number: 411110	Map Number:
--------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area
Funding Source: Water Utility Fund	BVCPArea: Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project will provide funds for deficiency corrections at the existing Barker Dam, including a new public toilet and other project identified in the Source Water Master Plan.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community. The facility is approaching 100 years of age and is need of repair of deterioration due to weather and other environmental factors.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$120,000	\$0	\$0	\$0	\$371,315	\$0	\$491,315

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
---------------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Barker Gravity Pipeline Repair	Project Number: 411106	Map Number: 0
--------------------------------------------------------	----------------------------------	-------------------------

Department:	PW/ Water Utility	Subcommunity:	Outside Planning Area
Funding Source:	Water Utility Fund	BVCPArea:	Outside Planning Area
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:

This project will provide funds for repairs to the existing Barker gravity pipeline. Barker Gravity Pipeline is a critical component of the city's source water system because it conveys the city's Barker Reservoir/Middle Boulder Creek water to Betasso WTF. Stored water from Barker Reservoir and direct flows from Middle Boulder Creek are used to meet approximately 35 percent of the city's annual water needs. The city has, as part of an ongoing maintenance effort, already replaced and rehabilitated segments of the 11-mile Barker Gravity Pipeline that showed the most degradation or highest likelihood of failure. It is recommended the City continue its annual maintenance program, prioritizing based on the most critical needs, and also consider providing enough earthen cover to protect the pipeline, and anchor the pipeline in areas prone to landslides or other damaging events. Section replacement or lining are options that may each work well in different parts of the pipeline. The city should coordinate with the USFS concerning maintenance activities on federal land. The projected funds will allow for continued minor rehabilitation efforts (repair of leaks, siphons, etc, as has been done over the past several years) and an evaluation of pilot replacement/lining alternatives through 2016.

Community Sustainability / Project Justification:

Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community. The Barker Gravity Pipeline is over 100 years of age and is need of repair of deterioration due to weather and other environmental factors.

Relationship to Master Plans:

This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:

No additional public process is anticipated.

Relationship with Other Departments:

None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$350,000	\$350,000	\$350,000	\$360,500	\$371,315	\$382,454	\$2,164,269

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Betasso WTP	Project Number: 411947	Map Number: 49
-------------------------------------	----------------------------------	--------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area	
Funding Source: Water Utility Fund	BVCPArea:	Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
 This project will provides funds for rehabilitations and improvements to the Betasso WTP. The Betasso WTP is the city's primary water treatment facility and has deteriorated during its operation of over 40 years. Large capital funding is required to retrofit the existing coagulation/sedimentation unit process with newer technology that will allow the plant to meet current drinking water regulations at it's original design capacity. Currently, the WTP is unable to treat water at this capacity due to this limiting unit process. Funding for the next phase of improvements to the Betasso Water Treatment Facility (WTF) has been delayed until the 2015-2016 time period. Water demands have not increased significantly and the existing treatment processes should be adequate to meet water demands in compliance with federal Safe Drinking Water Act regulations until that time.

Community Sustainability / Project Justification:
 Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
 This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
 No additional public process is anticipated.

Relationship with Other Departments:
 None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$200,000	\$100,000	\$100,000	\$100,000	\$819,545	\$8,195,453	\$9,514,998

Change from Prior Year: Funding increased and added in 2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
 Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Boulder Canyon Transmission Pipe - Orodell to Fourmile	Project Number: 	Map Number:
--------------------------------------------------------------------------------	----------------------------	------------------------

Department:	PW/ Water Utility	Subcommunity:	System-wide
Funding Source:	Water Utility Fund	BVCPArea:	Outside Planning Area
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	NA

Project Description:
This project will provide funds for the rehabilitation of the Boulder Canyon Transmission Pipe - Orodell to Fourmile. The pipe is a cement mortar lined steel pipeline that has deteriorated over a period of several decades and needs to be replaced.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Chautauqua Storage Tank	Project Number: 411672	Map Number: 46
-------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Water Utility	Subcommunity: Central Boulder	
Funding Source: Water Utility Fund	BVCPArea: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will provide funds for the rehabilitation of the Chautauqua Storage Tank. The facility is a partially buried reinforced concrete tank. The tank is not currently lined and there is evidence of leakage. The tank also has a built-up roof that has deteriorated due to weather and other environmental factors.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$785,000	\$0	\$0	\$0	\$0	\$0	\$785,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description:	No increase, funded by existing operating budget
Source of Funding:	

Business Plan Prioritization of Services:

Essential %	100%	Desirable %		Discretionary %		Total %	100%
-------------	------	-------------	--	-----------------	--	---------	------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Distribution System Water Quality	Project Number: 411425	Map Number:
-----------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide	
Funding Source: Water Utility Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides funds for water quality improvements to the distribution system. The project will provide funds for better hydraulic and water quality modeling of the city's water distribution system as well as improvements to the system that will assure compliance with Federal and State regulations.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Green Lake 2 Dam	Project Number: 411627	Map Number:
------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide	
Funding Source: Water Utility Fund	BVCPArea: 	Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will provide funds for the evaluation of alternatives and design of the rehabilitation of Green Lake 2 Dam, located in the City's Watershed. Green Lake 2 Dam is in need of extensive rehabilitation to allow continued storage of water. Project alternatives and cost opinions were developed by ECI (2001a). They found that the two lowest cost alternatives could be completed in one construction season.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$75,000	\$0	\$0	\$384,924	\$459,924

Change from Prior Year: Funding reduced in 2013 and added in 2016

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % **Desirable %** 100% **Discretionary %** **Total %** 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Gunbarrel Storage Tank	Project Number: 411670	Map Number: 53
------------------------------------------------	----------------------------------	--------------------------

Department: PW/ Water Utility	Subcommunity: Multiple Subcommunities
Funding Source: Water Utility Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed: NA

Project Description:
This project will provide funds for the rehabilitation of the interior paint of the Gunbarrel Storage Tank.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community. The facility is a ground level steel tank with corrosion resistant paint on both the interior and exterior. Based on a recent inspection of the tank, the interior paint has deteriorated with age and needs to be replaced to provide continued corrosion protection.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % 100%	Desirable %	Discretionary %	Total % 100%
-------------------------	--------------------	------------------------	---------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Instream Flow Structures and Gaging	Project Number: 411549	Map Number:
-------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide	
Funding Source: Water Utility Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides funds for rehabilitations and improvements to instream flow structures and gaging. Additional in-stream flow structures and gaging is considered desirable along North Boulder Creek.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
---------------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------------------------------------	-----------------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Kohler Storage Tank	Project Number: 411671	Map Number: 44
---------------------------------------------	----------------------------------	--------------------------

Department: PW/ Water Utility	Subcommunity: South Boulder	
Funding Source: Water Utility Fund	BVCPArea: Area I	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will provide funds for the rehabilitation of the Kohler Storage Tank including design for the replacement of the existing roof.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community. The facility is a partially buried reinforced concrete tank with built-up roofing that has deteriorated due to weather and other environmental factors.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$100,531	\$1,005,309	\$1,105,840

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% **Desirable %** **Discretionary %** **Total %** 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Kossler Reservoir	Project Number: 411119	Map Number:
-------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area	
Funding Source: Water Utility Fund	BVCPArea: 	Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:

This project will provide funds for dam repairs, outlet repairs, bypass improvements and security improvements at Kossler Reservoir.

There are several improvements at Kossler Reservoir that need to be completed based on recommendations in the FERC Part 12D Inspection Report (GEI 2007a). Several of the recommendations are related to the cracked concrete at the reservoir outlet and the seepage that occurs along the low-head section of the penstock. A bypass pipeline, connecting the Barker Gravity Line to the Boulder Canyon Hydro Penstock could meet several objectives:

- * Allow operation of the Barker System during times when Kossler Reservoir is out of operation for repair or other reasons.
- * If connected downstream of Road 77, the bypass could reduce the seepage in the upper part of the penstock.
- * Halt erosion at the current Barker Gravity Line outlet to Kossler Reservoir.

If the bypass structure is constructed, the cracked outlet structure should still be repaired and upgrades should be made to the gate house in order to have multiple methods of operating Kossler Reservoir. In addition, the Barker Gravity Line outlet to Kossler Reservoir should be armored to prevent further erosion and undercutting of the structure.

GEI (2007b) prepared construction cost estimates for Kossler Reservoir main dam concrete panel replacement. This estimate recommended replacing panels below elevation 7717 with localized repairs above that elevation by 2009.

The FERC Part 12D report also recommended additional maintenance on the main dam seepage weir (by 2009) and piezometers (by 2010) and installation of additional hydraulic monitoring equipment (by 2010) (GEI 2007a). These efforts could be combined with replacement of the concrete plates on the main dam. The integrity of the rock walls at the dam abutments should also be evaluated.

Community Sustainability / Project Justification:

Security vulnerability of water system facilities is a concern and improvements are needed to assure the safe and reliable delivery of drinking water.

Relationship to Master Plans:

This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:

No additional public process is anticipated.

Relationship with Other Departments:

None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$860,000	\$0	\$300,000	\$0	\$0	\$0	\$1,160,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % Desirable % Discretionary % Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Lakewood Hydroelectric/PRV	Project Number: 411801	Map Number:
----------------------------------------------------	----------------------------------	------------------------

Department:	PW/ Water Utility	Subcommunity:	System-wide
Funding Source:	Water Utility Fund	BVCPArea:	System-wide
Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required:	No	CEAP Completed:	

Project Description:
This project provides funds for the rehabilitation of the Lakewood pressure reducing valve.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Change from Prior Year: Funding added in 2016

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input type="text" value="100%"/>	Desirable % <input type="text"/>	Discretionary % <input type="text"/>	Total % <input type="text" value="100%"/>
------------------------------------------------------	-----------------------------------------	---------------------------------------------	--------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Lakewood Pipeline	Project Number: 411780	Map Number:
-------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area
Funding Source: Water Utility Fund	BVCPArea: Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: Yes	CEAP Completed: Yes

Project Description:
Funds have been budgeted in 2014 for re-inspection of the Lakewood Pipeline. Based on observations made during the 2009 inspection it is recommended that the frequency of inspections be reduced to one every five years. No funds have been budgeted for pipeline repair costs. Funds would be transferred from the Lakewood Pipeline Remediation Reserve to cover the costs.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$257,500	\$0	\$0	\$257,500

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% **Desirable %** **Discretionary %** **Total %** 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Nederalnd Wastewater Treatment Plant	Project Number: 411565	Map Number:
--------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area	
Funding Source: Water Utility Fund	BVCPArea: 	Outside Planning Area
Project Type: New Construction - Not Growth Related		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides funds to increase the level of treatment provided by the Nederalnd Wastewater Treatment Plant (WWTP) to further protect water quality in Barker Reservoir per funding agreement with the Town of Nederalnd that was approved by City Council.

Community Sustainability / Project Justification:
Protection of source water quality is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Change from Prior Year: Funding added in 2011

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Source Water Transmission System Inspections	Project Number: 411775	Map Number:
----------------------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide
Funding Source: Water Utility Fund	BVCPArea: Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed: NA

Project Description:
This project provide funding for on-going inspection of source water transmission pipes.

Community Sustainability / Project Justification:
On-going inspection of the city's source water transmission pipes is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Change from Prior Year:

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:
Essential %
Desirable %
Discretionary %
Total %

2011-2016 Capital Improvements Program Project Status Report

Project Name: Sunshine Transmission Pipe	Project Number: 411006	Map Number:
----------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area	
Funding Source: Water Utility Fund	BVCPArea: 	Outside Planning Area
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will provide funds for the rehabilitation of the Sunshine Transmission Pipe. The pipe is a cement mortar lined steel pipeline that has deteriorated during its operation over a period of several decades. Initial funding in 2009 provides funds for pipe inspection, minor repair work and installation of access manholes. Funding allocated in 2013 will provide for a more complete rehabilitation or replacement of the existing cement mortar lining.

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% **Desirable %** **Discretionary %** **Total %** 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Water System Security Upgrades	Project Number: 411440	Map Number:
--------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide	
Funding Source: Water Utility Fund	BVCPArea: System-wide	
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project will provide funds for water system security upgrades. New Federal guidelines call for increased protection of drinking water systems from terrorist and other threats. City staff recently updated the water system security vulnerability assessment. Numerous recommendations for security vulnerability improvements have been made.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source and Treated Water Master Plans.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding:

Business Plan Prioritization of Services:

Essential % <input 20%;"="" style="width: 50px;" type="text" value="100%</input></td> <td style=" width:=""/> Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

2011-2016 Capital Improvements Program Project Status Report

Project Name: Waterline Replacement	Project Number: 411389	Map Number:
-----------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide	
Funding Source: Water Utility Fund	BVCPArea: 	System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction		
CEAP Required: No	CEAP Completed: NA	

Project Description:

This project provides funds for the reconstruction of waterlines that are part of the city's water distribution system. Many of the city's existing waterlines are corroded or otherwise deteriorated and must be replaced. The city currently experiences approximately 60-80 main breaks per year and these cause unplanned outages in water service as well as disruption to vehicle travel and damage to public and private property. Although the number of main breaks is not considered excessive, the average age of the city's distribution system is over 40 years and it is anticipated that substantial funds will be required to maintain a functioning water distribution system over time. In some cases deficiencies in this system have been identified due to fire flow requirements of the Insurance Services Office (ISO).

Funding for waterline replacement has been reduced. A recent staff analysis indicates that a funding level of \$2,100,000 (2008 dollars) should be sufficient to maintain the current service level, as defined by water main breaks, over the next decade. Funding has been adjusted to reflect anticipated construction costs inflation of 3 percent each year after 2013. The replacement program is coordinated with the Transportation Division street overlay and reconstruction program.

Community Sustainability / Project Justification:

Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:

This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:

No additional public process is anticipated.

Relationship with Other Departments:

Transportation

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$2,100,000	\$2,100,000	\$2,100,000	\$2,163,000	\$2,227,890	\$2,294,727	\$12,985,617

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:

Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Watershed Improvements	Project Number: 	Map Number:
------------------------------------------------	----------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Outside Planning Area
Funding Source: Water Utility Fund	BVCPArea: Outside Planning Area
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed: NA

Project Description:
This project will provide funding for miscellaneous improvements in the city's Silver Lake watershed including valve replacement.

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Source Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
None

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$290,500	\$0	\$0	\$0	\$79,568	\$0	\$370,068

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget
Source of Funding:

Business Plan Prioritization of Services:
Essential % 100% Desirable % Discretionary % Total % 100%

2011-2016 Capital Improvements Program Project Status Report

Project Name: Zone 1 Transmission Facilities	Project Number: 411002	Map Number:
--------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: Multiple Subcommunities	
Funding Source: Water Utility Fund	BVCPArea: Areas I & II	
Project Type: Existing Facility - Enhancements / Upgrades		
CEAP Required: No	CEAP Completed: NA	

Project Description:
This project provides for the rehabilitation and improvement to the Zone 1 transmission piping of the city's water system. An extensive network of transmission piping exists, some of which is over 50 years old. It is projected this piping will require replacement or other rehabilitation. In some cases deficiencies in this system have been identified due to fire flow requirements of the Insurance Services Office (ISO).

Community Sustainability / Project Justification:
Rehabilitation and improvement of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated

Relationship with Other Departments:
Transportation

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$0	\$0	\$546,364	\$546,364

Change from Prior Year: Funding added in 2016

Annual On-going Operating Costs

Description:
Source of Funding:

Business Plan Prioritization of Services:

Essential % <input style="width: 50px;" type="text" value="100%"/>	Desirable % <input style="width: 50px;" type="text"/>	Discretionary % <input style="width: 50px;" type="text"/>	Total % <input style="width: 50px;" type="text" value="100%"/>
--------------------------------------------------------------------	-------------------------------------------------------	-----------------------------------------------------------	----------------------------------------------------------------

**2011-2016 Capital Improvements Program
Project Status Report**

Project Name: Zone 3 Transmission Facilities	Project Number: 411005	Map Number:
--------------------------------------------------------	----------------------------------	------------------------

Department: PW/ Water Utility	Subcommunity: System-wide
Funding Source: Water Utility Fund	BVCPArea: System-wide
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed: NA

Project Description:
This project provides for the rehabilitation and improvement to the Zone 3 transmission piping of the city's water system. An extensive network of transmission piping exists, some of which is over 50 years old. It is projected this piping will require replacement or other rehabilitation. In some cases deficiencies in this system have been identified due to fire flow requirements of the Insurance Services Office (ISO).

Community Sustainability / Project Justification:
Rehabilitation of the city's water system is required to assure the safe and reliable delivery of water to the community.

Relationship to Master Plans:
This project is consistent with the goals of the water utility as articulated in the Boulder Revised Code and the Treated Water Master Plan.

Public Process Status, Issues:
No additional public process is anticipated.

Relationship with Other Departments:
Transportation

Capital Funding Plan						
2011	2012	2013	2014	2015	2016	Planned Funding
\$0	\$0	\$0	\$515,000	\$0	\$0	\$515,000

Change from Prior Year: Funding reduced

Annual On-going Operating Costs \$0

Description: No increase, funded by existing operating budget

Source of Funding:

Business Plan Prioritization of Services:
 Essential % 100% Desirable % Discretionary % Total % 100%



CAPITAL PURCHASES AND EQUIPMENT



Capital Purchases & Equipment

The Capital Purchases and Equipment category is new this year. The intention of this section is to begin to reflect the capital purchases and equipment the city makes on an annual basis in the CIP, rather than the operating budget. This is a common practice with governments across the nation. Capital Purchases and equipment are important components of the city's service delivery system, which in many cases can reduce operating expenses and extend the life of capital improvements.

The city intends to begin to reflect future capital purchases and equipment in the CIP, including:

- Fleet purchases
- Equipment purchases
- Business and software systems

The city currently defines Capital Purchases as items that have a value of over \$5,000 and a life longer than one year, with the exception of computer equipment and copy machines, which have a limit of \$1,000. Exactly which types of capital purchases and equipment will be defined for inclusion in this new category within the CIP has yet to be defined.

FUNDING OVERVIEW

Currently, capital purchases and equipment are mostly found in internal service funds, including the Fleet Fund, Equipment Replacement Fund, and Computer Replacement Fund. Decisions on how to reflect these expenditures in the capital budget rather than the operating budget are still ongoing, and will be presented in future CIP's.

ACCOMPLISHMENTS AND HIGHLIGHTS

Fleet Services has an established goal of purchasing alternative fuel vehicles (AFVs) 90 percent of the time. In 2009 the city met that environmentally sustainable goal, and will surpass it in 2010 with a 100 percent purchase of AFVs, 30 vehicles in total.

The Fire Department will use de-Bruced property tax funding to purchase a new fire pumper in 2010. Funding for replacement of fire apparatus equipment was identified as a "critical deficiency" by the Blue Ribbon Commission I (BRC I).

Information technology has set aside \$250,000 a year for the purchase of software replacement and technology needs, which were identified as a "critical deficiency" by the BRC I.

Finally, Facility Maintenance received \$300,000 in 2010 funding to address facility projects, including major maintenance and facility renovation that were in great need.

RELATIONSHIP TO MASTER PLAN

Numerous city Master Plans include capital purchases and equipment, but the needs intended to be addressed primarily include those funded through the General Fund, including Police, Fire, Fleet, and Information Technology. The applicable master plans include the Police Master Plan, Fire Master Plan, Fleet Strategic Plan, and IT Strategic Plan. Master plans assess future needs and recommend funding strategies to ensure that city operations are both efficient and effective. Similarly, these master plans lay out methods to achieve greater financial and environmental sustainability. This is accomplished through the purchase of newer and often times more energy efficient technologies that enhance productivity while lowering the city's overall carbon footprint.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS AND PRIORITIZATION

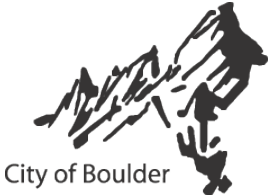
The city is currently unable to fund all capital projects and equipment requests from departments. Departments will be requested to provide a list of all their unfunded capital equipment needs. As an example, the Police Department has requested in previous budget years the following:

- Police in-car video cameras
- Electronic Ticket Handhelds
- Automated license recognition

If funded, these items will help the Police Department become more effective and efficient in several operational areas. Unfortunately, the funding has not been available to meet the Police Department's requests.

This example is reflective of the unfunded needs across most city departments. Obviously, not all requests can be funded, so each year, the city funds what it considers the most critical capital needs. In the coming years, the city plans to address capital equipment requests through a prioritization process quite similar to the Priority-Based Budgeting process currently being used to develop the 2011 operating budget. The concept is to fund projects and equipment requests that best serve to achieve community goals. The prioritization process will serve as an important decision making tool to help align limited resources with community outcomes, ensuring that the most critical and effective equipment purchases are made.

This page is intentionally blank



APPENDIX A

Projects by Fund

2011-2016 Capital Improvements Program

Airport Fund

22-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Rehab / Repair / Deficiency Correction							
Rehabilitate Portion of Aircraft Parking Apron	947,368	0	0	0	0	0	947,368
Total:	947,368	0	0	0	0	0	947,368
New Construction - Not Growth Related							
Airport Property/Easement Management	0	500,000	0	0	0	0	500,000
Total:	0	500,000	0	0	0	0	500,000
Total for Airport Fund	947,368	500,000	0	0	0	0	1,447,368

2011-2016 Capital Improvements Program

Capital Development Fund

22-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
New Construction - Growth Related Facility / Additions							
Miscellaneous Facility DET Projects	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Study or Analysis							
Fire Risk Analysis and Facilities Planning Study	80,000	0	0	0	0	0	80,000
Library Facilities Study	50,000	0	0	0	0	0	50,000
Downtown Campus Space Study	0	60,000	0	0	0	0	60,000
Total:	130,000	60,000	0	0	0	0	190,000
Total for Capital Development Fund	180,000	110,000	50,000	50,000	50,000	50,000	490,000

2011-2016 Capital Improvements Program

Downtown Commercial District Fund

22-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Rehab / Repair / Deficiency Correction							
Downtown/Pearl St Replacement and Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Parking Garage Major Maintenance	1,264,800	250,000	250,000	250,000	250,000	250,000	2,514,800
Total:	1,764,800	750,000	750,000	750,000	750,000	750,000	5,514,800
Total for Downtown Commercial District Fund							
	1,764,800	750,000	750,000	750,000	750,000	750,000	5,514,800

2011-2016 Capital Improvements Program

Facility Renovation & Replacement Fund

22-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Existing Facility - Enhancements / Upgrades													
Fleet Services, Install a second drive-on lift	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total:	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Existing Facility - Rehab / Repair / Deficiency Correction													
Fire Station #1 - Renovate showers and restrooms	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
Main Library Carpet Replacement	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Main Library Electrical System Maintenance	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
Main Library, Replace Upper Windows	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Miscellaneous Facility Maintenance Projects	260,000	215,000	130,000	140,000	170,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,130,000
Pottery Lab - Replace roof and leafless gutters	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Municipal Building - Rebuild Flood Gates	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Reservoir, Renovate Facilities	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Scott Carpenter Pool, Renovate Locker Rooms	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Fleet Services, Replace Emergency Generator	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Harbeck House, Replace Roof	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Stazio Restrooms & Concessions	0	0	292,000	0	0	0	0	0	0	0	0	0	292,000
Stazio Tinsile Canopy Covering Replacement	0	0	132,000	0	0	0	0	0	0	0	0	0	132,000
Fleet Services, Replace Carwash Roof	0	0	0	50,000	0	0	0	0	0	0	0	0	50,000
West Senior Center Maintenance & Rehab	0	0	0	700,000	0	0	0	0	0	0	0	0	700,000
EBCC - Replaster Lap Pool	0	0	0	0	0	0	0	0	80,000	0	0	0	80,000
Mapleton Ballfields, Renovate Concessions and Restrooms	0	0	0	0	0	0	0	0	100,000	0	0	0	100,000
Outdoor Lighting Compliance Improvements	0	0	0	0	0	0	0	0	50,000	0	50,000	0	100,000
Martin Park Shelter Major Maintenance	0	0	0	0	0	0	0	0	0	0	0	169,000	169,000
North Boulder Park Shelter Repair	0	0	0	0	0	0	0	0	0	0	120,000	0	120,000

2011-2016 Capital Improvements Program

Facility Renovation & Replacement Fund

22-Jun-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Total:	1,180,000	715,000	754,000	890,000	400,000	554,000	4,493,000
New Construction - Not Growth Related							
Fleet Services, Install an Alternative Fuels Tank and Pump	105,000	0	0	0	0	0	105,000
Total:	105,000	0	0	0	0	0	105,000
Reconstruction							
Main Library Reconstruct North Plaza	0	0	0	0	0	147,000	147,000
Total:	0	0	0	0	0	147,000	147,000
Total for Facility Renovation & Replacement Fund	1,385,000	715,000	754,000	890,000	400,000	701,000	4,845,000

2011-2016 Capital Improvements Program

Lottery Fund

23-Dec-10

		2011	2012	2013	2014	2015	2016	Total
		Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Rehab / Repair / Deficiency Correction								
Playground and Park Irrigation System Renovation - Lottery		300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total:		300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
On-Going Projects								
OSMP - Historical Structures & Trails - Stabilization & Restoration		425,000	525,000	525,000	525,000	525,000	525,000	3,050,000
Tributary Greenways Program - Lottery		150,000	150,000	150,000	150,000	150,000	0	750,000
Total:		575,000	675,000	675,000	675,000	675,000	525,000	3,800,000
Total for Lottery Fund		875,000	975,000	975,000	975,000	975,000	825,000	5,600,000

2011-2016 Capital Improvements Program

Open Space Fund

22-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
New Construction - Not Growth Related													
OSMP South Trail Study Area	150,000	50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
OSMP West Trail Study Area	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000	150,000
OSMP North Trail Study Area	0	100,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
OSMP East Trail Study Area	0	0	50,000	70,000	140,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	410,000
Total:	200,000	200,000	200,000	120,000	240,000	240,000	240,000	240,000	240,000	240,000	300,000	300,000	1,260,000
On-Going Projects													
Acquisition Program	1,732,165	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	18,732,165
Mineral Rights Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Visitor Infrastructure - System Wide	250,000	250,000	250,000	330,000	330,000	330,000	210,000	210,000	210,000	210,000	150,000	150,000	1,440,000
Water Rights Acquisition	40,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,040,000
Total:	2,122,165	3,950,000	3,950,000	4,030,000	4,030,000	4,030,000	3,910,000	3,910,000	3,910,000	3,910,000	3,850,000	3,850,000	21,812,165
Total for Open Space Fund	2,322,165	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	23,072,165

2011-2016 Capital Improvements Program

Parks & Recreation .25 Cent Sales Tax Fund

23-Dec-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Enhancements / Upgrades							
Artificial Turf Field Installation	0	0	0	500,000	500,000	0	1,000,000
Total:	0	0	0	500,000	500,000	0	1,000,000
Existing Facility - Rehab / Repair / Deficiency Correction							
Arrowwood Park Bridge Repair	85,000	0	0	0	0	0	85,000
Family Gathering Place Renovation - Pearl Street Mall	150,000	0	0	0	0	0	150,000
Wonderland Lake Park Sidewalk Repairs	0	75,000	75,000	0	0	0	150,000
Total:	235,000	75,000	75,000	0	0	0	385,000
New Construction - Growth Related Facility / Additions							
Elks Neighborhood Park	500,000	500,000	600,000	0	0	0	1,600,000
Valmont City Park (Phase I) .25 cent	150,000	0	0	0	0	0	150,000
Total:	650,000	500,000	600,000	0	0	0	1,750,000
Total for Parks & Recreation .25 Cent Sales Tax Fund	885,000	575,000	675,000	500,000	500,000	0	3,135,000

2011-2016 Capital Improvements Program

Permanent Parks & Recreation Fund

23-Dec-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Enhancements / Upgrades							
Dairy Center Landscape and Irrigation Improvements	51,000	0	0	0	0	0	51,000
Flatirons Golf Course Improvements	140,000	0	0	0	0	0	140,000
Playground and Park Irrigation System Renovation	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Scott Carpenter Pool Repair	200,000	0	0	0	0	0	200,000
Urban Parks Computerized Irrigation System Replacement	250,000	205,000	165,000	0	0	0	620,000
Flatirons Golf Course Irrigation System Replacement	0	200,000	600,000	600,000	0	0	1,400,000
Lighting Ordinance Implementation	0	100,000	100,000	250,000	250,000	250,000	950,000
Pearl Street Mall Irrigation System Replacement	0	0	0	0	750,000	750,000	1,500,000
Total:	941,000	805,000	1,165,000	1,150,000	1,300,000	1,300,000	6,661,000
Existing Facility - Rehab / Repair / Deficiency Correction							
Thunderbird Lake Plant Investment Fee		250,000	0	0	0	0	250,000
Total:		250,000	0	0	0	0	250,000
New Construction - Growth Related Facility / Additions							
Valmont City Park (Phase I)	1,075,000	250,000	250,000	250,000	0	0	1,825,000
Total:	1,075,000	250,000	250,000	250,000	0	0	1,825,000
New Construction - Not Growth Related							
Long's Garden Land Purchase/Parking Lot Development	0	474,000	0	0	0	0	474,000
Total:	0	474,000	0	0	0	0	474,000
On-Going Projects							
Unanticipated Opportunities - PP&R	0	100,000	100,000	100,000	100,000	100,000	500,000

2011-2016 Capital Improvements Program

Permanent Parks & Recreation Fund

23-Dec-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Total:	0	100,000	100,000	100,000	100,000	100,000	500,000
Study or Analysis							
Boulder Reservoir Site Planning	100,000	50,000	0	0	0	0	150,000
P&R Master Plan Update	100,000	0	0	0	0	0	100,000
Aquatic Facility Plan	0	100,000	0	0	0	0	100,000
Area III Park Site - Preliminary Concept Planning	0	0	0	100,000	0	0	100,000
Total:	200,000	150,000	0	100,000	0	0	450,000
Total for Permanent Parks & Recreation Fund	2,216,000	2,029,000	1,515,000	1,600,000	1,400,000	1,400,000	10,160,000

2011-2016 Capital Improvements Program

Stormwater & Flood Management Utility Fund

22-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Existing Facility - Enhancements / Upgrades													
CU Bike/Ped Bridge Replacement I	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Gregory Canyon Creek	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
South Boulder Creek	300,000	4,000,000	0	0	0	0	0	0	0	0	0	0	4,300,000
Stormwater Quality Improvements	50,000	50,000	50,000	51,500	53,045	54,636	54,636	54,636	53,045	54,636	54,636	54,636	309,181
Transportation Coordination	250,000	250,000	250,000	257,500	265,225	273,182	273,182	273,182	265,225	273,182	273,182	273,182	1,545,907
Tributary Greenways Program - Stormwater & Flood	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Wonderland Creek	750,000	750,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,500,000
Fourmile Canyon Creek	0	0	0	750,000	750,000	750,000	750,000	750,000	0	0	0	0	1,500,000
Upper Goose Creek Drainage	0	0	0	0	0	0	0	0	175,000	1,750,000	1,750,000	1,750,000	1,925,000
Total:	1,950,000	5,200,000	1,200,000	1,209,000	1,209,000	1,209,000	1,209,000	1,209,000	1,643,270	1,643,270	3,227,818	3,227,818	14,430,088
Existing Facility - Rehab / Repair / Deficiency Correction													
Storm Sewer Rehabilitation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	257,500	265,225	273,182	273,182	1,095,907
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	257,500	265,225	273,182	273,182	1,095,907
New Construction - Not Growth Related													
Preflood Property Acquisition	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total for Stormwater & Flood Management Utility Fund	2,550,000	5,800,000	1,800,000	1,966,500	1,966,500	1,966,500	1,966,500	1,966,500	2,408,495	2,408,495	4,001,000	4,001,000	18,525,995

2011-2016 Capital Improvements Program

Transportation Development Fund

22-Jun-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
Existing Facility - Enhancements / Upgrades							
28th St (Baseline to Iris) II	470,000	470,000	470,000	470,000	470,000	470,000	2,820,000
Total:	470,000	470,000	470,000	470,000	470,000	470,000	2,820,000
On-Going Projects							
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Signal Maintenance and Upgrade	0	100,000	0	100,000	0	0	200,000
Total:	50,000	150,000	50,000	150,000	50,000	50,000	500,000
Total for Transportation Development Fund	520,000	620,000	520,000	620,000	520,000	520,000	3,320,000

2011-2016 Capital Improvements Program

Transportation Fund

22-Jun-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Existing Facility - Enhancements / Upgrades							
28th St (Baseline to Iris) I	860,000	860,000	860,000	860,000	860,000	860,000	5,160,000
Broadway - Euclid Multimodal Improvements	685,000	0	0	0	0	0	685,000
CU Bike/Ped Bridge Replacement - Transportation	200,000	0	0	0	0	0	200,000
Total:	1,745,000	860,000	860,000	860,000	860,000	860,000	6,045,000
Existing Facility - Rehab / Repair / Deficiency Correction							
City Yards Frontage Site Preparation for Potential Pollard Relocation	0	0	0	125,000	1,100,000	0	1,225,000
Total:	0	0	0	125,000	1,100,000	0	1,225,000
New Construction - Growth Related Facility / Additions							
Boulder Transit Village Infrastructure Enhancements	100,000	200,000	200,000	200,000	0	0	700,000
TIP Local Match/FasTracks Implementation II	130,000	715,000	715,000	715,000	715,000	715,000	3,705,000
Total:	230,000	915,000	915,000	915,000	715,000	715,000	4,405,000
On-Going Projects							
Bikeway Facilities - Enhancements	125,000	172,500	125,000	125,000	125,000	125,000	797,500
Pedestrian Facilities - Repair, Replacement, ADA	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000
Pedestrian Facilities Enhancements-Missing Links, Crossing Treatments	75,000	122,500	75,000	75,000	75,000	75,000	497,500
Tributary Greenways Program - Transportation - Transfer	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total:	979,000	1,074,000	979,000	979,000	979,000	979,000	5,969,000
Total for Transportation Fund	2,954,000	2,849,000	2,754,000	2,879,000	3,654,000	2,554,000	17,644,000

2011-2016 Capital Improvements Program

Tributary Greenways

22-Jun-10

	2011	2012	2013	2014	2015	2016	Total
	Recommended	Projected	Projected	Projected	Projected	Projected	
New Construction - Not Growth Related							
Collaboration with Major Flood and Transportation Projects	195,000	195,000	195,000	195,000	195,000	195,000	1,170,000
Miscellaneous Water Quality, Restoration and Trail Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total:	245,000	245,000	245,000	245,000	245,000	245,000	1,470,000
On-Going Projects							
Greenways Salaries	130,000	130,000	130,000	130,000	130,000	30,000	680,000
Maintenance and Weed Control Seasonal Crew	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Miscellaneous - Greenways Operating	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total:	205,000	205,000	205,000	205,000	205,000	105,000	1,130,000
Total for Tributary Greenways	450,000	450,000	450,000	450,000	450,000	350,000	2,600,000

2011-2016 Capital Improvements Program

Wastewater Utility Fund

22-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Existing Facility - Rehab / Repair / Deficiency Correction													
Sanitary Sewer Manhole Rehabilitation	100,000	100,000	100,000	103,000	106,090	109,273	618,363						
Sanitary Sewer Rehabilitation	450,000	450,000	450,000	465,000	480,450	496,364	2,791,814						
WWTP Instrumentation/Control	100,000	0	0	0	0	0	100,000						
WWTP Pumps	150,000	0	150,000	0	150,000	0	450,000						
Collection System Monitoring	0	50,000	0	0	0	0	50,000						
WWTP Primary Clarifiers	0	300,000	0	0	0	0	300,000						
WWTP Activated Sludge	0	0	60,000	0	0	0	60,000						
WWTP Cogeneration	0	0	150,000	0	0	0	150,000						
WWTP Electrical	0	0	100,000	100,000	100,000	100,000	400,000						
WWTP Rehabilitation	0	0	500,000	0	0	0	500,000						
Biosolids Handling and Dewatering	0	0	0	150,000	0	0	150,000						
Total:	800,000	900,000	1,510,000	818,000	836,540	705,637	5,570,177						
New Construction - Growth Related Facility / Additions													
IBM Pump Station	50,000	500,000	0	0	0	0	550,000						
Total:	50,000	500,000	0	0	0	0	550,000						
New Construction - Not Growth Related													
WWTP Permit Improvements	0	0	0	0	115,927	0	115,927						
Total:	0	0	0	0	115,927	0	115,927						
Total for Wastewater Utility Fund	850,000	1,400,000	1,510,000	818,000	952,467	705,637	6,236,104						

2011-2016 Capital Improvements Program

Water Utility Fund

22-Jun-10

	2011		2012		2013		2014		2015		2016		Total
	Recommended	Projected	Recommended	Projected	Recommended	Projected	Recommended	Projected	Recommended	Projected	Recommended	Projected	
Existing Facility - Enhancements / Upgrades													
Automated Meter Reading	546,364	562,754	0	579,637	0	0	0	0	0	0	0	0	1,688,755
Instream Flow Structures and Gaging	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Sunshine Transmission Pipe	0	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Zone 1 Transmission Facilities	0	0	0	0	0	0	0	0	0	0	546,364	0	546,364
Total:	596,364	562,754	0	1,379,637	0	0	0	0	0	0	546,364	0	3,085,119
Existing Facility - Rehab / Repair / Deficiency Correction													
Barker Dam and Reservoir	120,000	0	0	0	0	0	0	0	371,315	0	0	0	491,315
Barker Gravity Pipeline Repair	350,000	350,000	350,000	350,000	360,500	371,315	382,454	382,454	371,315	382,454	382,454	382,454	2,164,269
Betasso WTP	200,000	100,000	100,000	100,000	100,000	819,545	8,195,453	8,195,453	819,545	8,195,453	8,195,453	8,195,453	9,514,998
Boulder Canyon Transmission Pipe - Orodell to Fourmile	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Chautauqua Storage Tank	785,000	0	0	0	0	0	0	0	0	0	0	0	785,000
Distribution System Water Quality	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Kossler Reservoir	860,000	0	300,000	0	0	0	0	0	0	0	0	0	1,160,000
Water System Security Upgrades	100,000	100,000	0	0	0	0	0	0	0	0	0	0	200,000
Waterline Replacement	2,100,000	2,100,000	2,100,000	2,100,000	2,163,000	2,227,890	2,294,727	2,294,727	2,227,890	2,294,727	2,294,727	2,294,727	12,985,617
Watershed Improvements	290,500	0	0	0	0	0	0	0	79,568	0	0	0	370,068
Source Water Transmission System Inspections	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Green Lake 2 Dam	0	0	0	75,000	0	0	0	0	0	0	384,924	0	459,924
Gunbarrel Storage Tank	0	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Lakewood Pipeline	0	0	0	0	0	0	257,500	0	0	0	0	0	257,500
Zone 3 Transmission Facilities	0	0	0	0	0	0	515,000	0	0	0	0	0	515,000
Albion Dam	0	0	0	0	0	0	0	0	79,568	0	0	0	79,568
Kohler Storage Tank	0	0	0	0	0	0	0	0	100,531	1,005,309	0	0	1,105,840
Lakewood Hydroelectric/PRV	0	0	0	0	0	0	0	0	0	0	300,000	0	300,000

2011-2016 Capital Improvements Program

Water Utility Fund

23-Dec-10

	2011 Recommended	2012 Projected	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total
Total:	5,405,500	2,730,000	3,175,000	3,396,000	4,049,732	12,562,867	31,319,099
New Construction - Not Growth Related							
Nederalnd Wastewater Treatment Plant	70,000	0	0	0	0	0	70,000
Total:	70,000	0	0	0	0	0	70,000
Total for Water Utility Fund	6,071,864	3,292,754	4,554,637	3,396,000	4,049,732	13,109,231	34,474,218

APPENDIX B

Projects requiring a Community and Environmental Assessment Process (CEAP)

PROJECTS RECOMMENDED FOR A COMMUNITY AND ENVIRONMENTAL ASSESSMENT PROCESS (CEAP)

The following capital improvement projects proposed for funding in the 2011-2016 CIP are recommended to complete a Community and Environmental Assessment Process (CEAP).

CEAP findings are submitted by departments to their respective advisory board for review as part of CIP project approval, and City Council has the opportunity to call up projects for their review and approval. (For those departments that do not have an advisory board, Planning Board is responsible for reviewing CEAP findings as part of project approval.) Many of these projects have either completed a CEAP or have been previously recommended to complete one.

Parks and Recreation Department

Elks Neighborhood Park (*in conjunction with Fourmile Canyon Creek Flood Mitigation*) (Page 94)

Open Space & Mountain Parks Department

Historical Structures and Trails – Stabilization & Restoration * (Page 73)
Visitor Infrastructure – System Wide * (Page 78)

Transportation Division

28th Street (Baseline to Iris) (*CEAP completed 2001*) (Page 125)

Tributary Greenways

Collaboration with Major Flood and Transportation Projects * (Page 146)

Utilities Division

Stormwater and Flood Management Utility Division

Wonderland Creek Flood Mitigation (Page 172)

South Boulder Creek Flood Mitigation Improvements (Page 166)

Fourmile Canyon Creek Flood Mitigation Improvements (Page 163)

Upper Goose Creek Drainage Improvements (Page 171)

**As the scope of work is defined the necessity of a CEAP or other public review will be determined.*

APPENDIX C

Unfunded List

UNFUNDED LIST - ACTION PLAN SUMMARY

Fund Name	\$ Total
Airport Fund*	\$0
Downtown Commercial District Fund	\$0
Capital Development Fund	\$650,000
Education Excise Tax	\$0
Facility Renovation & Replacement Fund	\$7,400,000
General Fund	\$5,700,000
General Fund - Trash Tax Revenues	\$0
Greenways	\$0
Lottery Fund	\$0
Open Space	\$0
Parks & Rec. 1995 Ballot	\$0
Permanent Parks & Rec. Fund	\$30,415,000
Transportation Development Fund*	\$0
Transportation Fund* **	\$73,000,000
Stormwater & Flood Management Utility Fund* **	\$0
Wastewater Utility Fund	\$0
Water Utility Fund	\$0
	\$117,165,000

UNFUNDED LIST - VISION PLAN SUMMARY

Department Name	\$ Total
Downtown Commercial District	\$3,000,000
Library (FAM)	\$22,550,000
Fire-Rescue	\$5,700,000
Greenways	\$0
Open Space	\$0
Parks & Recreation	\$47,080,000
Transportation	\$143,287,000
Stormwater & Flood Management Utility	\$0
Wastewater Utility	\$0
Water Utility	\$0
	\$221,617,000

Note: Cost estimates are very rough and should not be used for long range planning purposes, and are a compilation of estimates from departments

Department Name	\$ Total
CAGID	\$0
Facilities & Asset Mgmt (inc. Library)	\$7,400,000
Fire-Rescue	\$6,350,000
Greenways	\$0
Open Space	\$0
Parks & Recreation	\$30,415,000
Transportation	\$73,000,000
Stormwater & Flood Management Utility	\$0
Wastewater Utility	\$0
Water Utility	\$0
	\$117,165,000

2010 CIP
Unfunded List - Action Plan

CIP Fund	Department	Project	% Essential Desirable Discretionary	\$ Essential	\$ Desirable	\$ Discretionary	Total Operating Costs Needed	Current Funding	Possible Sources of Funding (growth related? DET funding include?)	Project in Master Plan?	Notes
General Fund / Capital Development Fund	Fire	Wildland Fire Cache	100% Desirable		\$650,000				Partially growth related. Possible ARRA funding in 2009.	N	The Fire Department is updating their Master Plan.
General Fund	Fire	Fire Station 6 Replacement	100% Desirable		\$2,350,000					N	The Fire Department is updating their Master Plan.
General Fund	Fire	Fire Apparatus Replacement Schedule	100% Desirable		\$2,900,000	950,000			General Fund or Special Tax District	N	The Fire Department is updating their Master Plan.
General Fund	Fire	Radio System Upgrade	100% Desirable		\$450,000					N	The Fire Department is updating their Master Plan.
Facility Renovation & Replacement Fund	Library	Main Branch Signage	100% Desirable				No added costs.		Library Operations	Y	
Facility Renovation & Replacement Fund	Library	Main Library - Improve HVAC systems to provide better cooling	100% Essential	\$1,000,000			No added costs.		FAM - FRR	Y	
Facility Renovation & Replacement Fund	Library	Meadows library sewer line replacement	100% Essential	\$50,000			not applicable		FAM Major Maintenance, GF	Y	Project viable only if a new space lease is successfully negotiated
Facility Renovation & Replacement Fund	Library	Main Library-Book Return Replacement and Systemwide Material Security System	100% Essential	\$1,000,000			not applicable	Partially funded (\$534K) in library ERF.	Additional revenue source needed for Systemwide Material Safety System is \$466K of total \$1M cost. Part of the remainder will come from the library's operating budget and part will be included in future budget requests.	Y	The Library has updated the 2007 Library Master Plan with their 2009 Facilities Sustainability Study.
Facility Renovation & Replacement Fund	Library	Main Library Elevator Refurbishment (2 units)	100% Essential	\$100,000			not applicable		FAM Major Maintenance, GF, other	Y	
Facility Renovation & Replacement Fund	Library	Main Library Renovation	Varies	\$2,300,000	\$1,100,000	\$1,800,000	not applicable	FAM-FRR	Future Library Tax/Bond Issue	Y	The Library Department has updated the 2007 Library Master Plan with their 2009 Facilities Sustainability Study. The project is divided into three parts with the highest priorities being relocating Children's Services and infrastructure repairs. Second highest priorities include relocating the entrance. The third priorities include work in numerous rooms and offices.
Facility Renovation & Replacement Fund	Library	Main Library - Bridge Upgrade	100% Discretionary		\$50,000		not applicable		FAM Major Maintenance, FAM - FRR	Y	
Facility Renovation & Replacement Fund Permanent Parks and .25 Sales Tax	Parks and Recreation	Capital Replacement Program - Park facilities system wide	100% Essential	\$4,500,000			to be determined	\$700,000/ year		Y	Capital replacement analysis is underway for estimating deferred maintenance needs. Cost estimates to date include playground renovation, irrigation system replacement, shelter replacement, sidewalk renovation.

2010 CIP
 Unfunded List - Action Plan

CIP Fund	Department	Project	% Essential Desirable Discretionary	\$ Essential	\$ Desirable	\$ Discretionary	Total Operating Costs Needed	Current Funding	Possible Sources of Funding (growth related? DET funding include?)	Project in Master Plan?	Notes
Permanent Parks and .25 Sales Tax	Parks and Recreation	Complete development of community, neighborhood and pocket parks	100% Essential	\$18,440,000			to be determined	\$7,700,000 in P&R CIP		Y	Completion of community, neighborhood and pocket parks is in Action Plan. Transit Village Area pocket park and plaza development are in Vision Plan. Parial funding is anticipated to come from DET.
Permanent Parks and .25 Sales Tax	Parks and Recreation	Capital Replacement Program - recreation facilities system wide	100% Essential	\$875,000			to be determined	\$300,000 / year		Y	Capital replacement analysis is underway for estimating deferred maintenance needs. Cost estimates to date include improvements at sports fields and improvements at recreation centers and other facilities (renovations and energy efficiency upgrades). Specific needs will be identified in the Recreation Program and Facilities Plan.
Permanent Parks and .25 Sales Tax	Parks and Recreation	Aquatics improvements	100% Desirable			\$2,500,000	to be determined	\$1,100,000 in 2011		Y	Pool improvements at Scott Carpenter Pool. Will coordinate with FAM.
Permanent Parks and .25 Sales Tax	Parks and Recreation	Flatirons Golf Course Improvements	100% Desirable			\$3,000,000	\$1,400,000	\$1,940,000		Y	Includes replacement of irrigation system, upgrades to golf course, and replacement of golf operations center. Specific capital needs will be identified in the Golf Course Strategic Plan.
Permanent Parks and .25 Sales Tax	Parks and Recreation	Boulder Reservoir	100% Desirable			\$1,100,000	\$630,000	\$600,000		Y	The Boulder Reservoir Master Plan will be completed during the 1st quarter of 2010 and will include improvements to the buildings, docks, walkways, front gate, irrigation systems and sewer system.
Permanent Parks and .25 Sales Tax	Parks and Recreation	Relocation of Parks Operations Facility	100% Desirable				to be determined	none		Y	The Yards Master plan is being updated. Staff will coordinate options through that process.
Public Works/Trans portation	Public Works/Trans portation	Completion of all Pedestrian Mode transportation systems as identified in the TMP	100% Desirable					none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
Public Works/Trans portation	Public Works/Trans portation	Completion of all Bicycle Mode transportation systems as identified in the TMP	100% Desirable		\$9,000,000			none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
Public Works/Trans portation	Public Works/Trans portation	Completion of all Transit Mode transportation systems as identified in the TMP	100% Desirable		\$11,000,000			none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
					\$2,000,000						

2010 CIP
Unfunded List - Action Plan

CIP Fund	Department	Project	% Essential Desirable Discretionary	\$ Essential	\$ Desirable	\$ Discretionary	Total Operating Costs Needed	Current Funding	Possible Sources of Funding (growth related? DET funding include?)	Project in Master Plan?	Notes
	Public Works/Trans portation	Completion of all Roadway Mode transportation systems as identified in the TMP	100% Desirable					none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
	Public Works/Trans portation	Completion of all TDM Mode transportation systems as identified in the TMP	100% Desirable		\$8,000,000			none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
	Public Works/Trans portation	Completion of all Mitigation Mode transportation systems as identified in the TMP	100% Desirable		\$41,000,000			none	New revenue source needed	Y	Fully funded plan would complete all modal systems (Bike, Pedestrian, Transit and Auto) and support a preferred level of life cycle maintenance
			Totals	\$28,265,000	\$74,100,000	\$14,850,000					
NOTES:											
1. Cost estimates are very rough and should not be used for long range planning purposes											

