

Capital Investment Program (CIP)

About CIP

The Capital Investment Program (CIP) is a multi-year program aimed at upgrading and expanding City facilities, buildings, grounds, streets, parks and roads. The intent of the CIP is to serve as a guide in the provision of new facilities to meet the increasing demand for capital improvements throughout the City, as well as in the replacement of outmoded facilities.

The City of Wheat Ridge continually faces the fact that it has a list of many worthy and valuable projects that far exceed the funding available at any one time. A process has been set up to evaluate each program, its funding needs, potential funding sources and priority with respect to all other needs within the City.

A basis has been established with a 10-year CIP listing, which assigns a preliminary schedule and provides a description of the projects and future operational costs of these projects.

**2015
Budget Priorities**

- Complete construction of Kipling Multi-use trail
- Complete the Wadsworth Boulevard Corridor Planning and Environmental Linkage Study
- Complete infrastructure plans for the Gold Line Station area, including improvement plans for Tabor Street and Ridge Road

This storm water overflow basin was completed in 2014 to help mitigate flooding in the southeastern part of the City.



Pierce Street bike lane was extended and new markings installed. The bike lane is now complete from Lakewood to the Clear Creek Trail.



In 2015 the City will inventory and inspect more than 2,000 ramps and update them as necessary to meet ADA's new standards.

Capital Investment Program 2015 Budget

Drainage Improvements

1. Drainage Improvement Projects \$250,000

Description: Mainline storm sewer outfall replacements along Clear Creek

Justification: Two mainline storm sewer outfalls into Clear Creek are in disrepair and can no longer be maintained. Replacement is needed in order to prevent significant erosion and safety issues.

2. Maple Grove Reservoir \$10,000

Description: A joint effort with Urban Drainage Flood Control District, City of Lakewood and Consolidated Mutual Water Company to implement an enhanced early flood warning system for Lena Gulch and developing a modified operation plan for the dam spillway crest gates on Maple Grove Reservoir.

Justification: The rainfall event of September 9-13, 2013 and the subsequent Maple Grove Reservoir spillway flows prompted Lakewood, Wheat Ridge and The Consolidated Mutual Water Company to request immediate District assistance in implementing the flood warning system enhancements recommended in the master plan.

Street Improvements

1. Kipling Pedestrian Improvements \$2,835,000*

Description: Kipling multi-use path, 32nd Avenue to 44th Avenue.

Justification: A federal grant has been awarded to fund 78% of a multi-use trail.

2. Tabor Street Improvements \$680,228

Description: Reconstruction of Tabor Street between Ridge Road and the I-70 frontage road.

Justification: Grant received from RTD to facilitate improved multi-modal access to the Gold Line Station, scheduled to open in 2016.

3. Street Preventative Maintenance Projects \$3,200,000

Description: The annual street preventative maintenance costs are as follows:

Asphalt overlay: \$3,050,000

Various streets and alleys east of Wadsworth Boulevard

Patching: \$30,000

Throughout the City by priority

Crack sealing area: \$45,000

Throughout the City by priority

Striping area: \$75,000

Arterial and collector streets throughout the City by priority

Justification: Preventative street maintenance is required to replace defective concrete, replace or add to pavement surface by an asphalt overlay, patch isolated structural failures in existing asphalt streets, waterproof and improve the texture of asphalt wearing surfaces by a slurry seal coat and reduce water infiltration under pavement by sealing cracks. Preventative maintenance prolongs the useful life of streets and sidewalks and reduces the costly alternative of reconstructing streets.

4. Wadsworth Planning Environmental Linkage Project \$470,000*

Description: A Planning and Environmental Linkage (PEL) project initiated in 2014 will be completed for the widening of Wadsworth Boulevard from 35th Avenue to 46th Avenue.

Justification: A federal grant funds 53% of the cost of the PEL.

5. ADA Transition Plan \$50,000

Description: Complete a City-wide inventory and implementation plan for improving sidewalk accessibility.

Justification: Mandated per federal requirements.

6. Bike/Pedestrian Improvements \$100,000

Description: Bicycle and Pedestrian Improvements.

Justification: Improve bicycle and pedestrian related infrastructure at high priority locations as identified in the Bike/Pedestrian Master Plan.

7. Street Light Installation \$10,000

Description: Providing street light installations by resident request

Justification: To improve nighttime traffic and neighborhood safety

Traffic/Streets

1. Neighborhood Traffic Management Program (NTMP) \$100,000

Description: Traffic calming measures on residential streets as identified through the NTMP public process and neighborhood monument signage.

Justification: The NTMP was reinstated by Council in 2014.

**Project funding was encumbered in 2014, with project and work to be completed in 2015*



2015 10-yr CIP Budget

REVENUES												
	2013	2014	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
30-580-00-589	Beginning Fund Balance											
30-500-00-508	\$4,172,433	\$2,412,039	\$2,412,039	\$1,879,302	\$64,302	\$19,302	\$270,302	\$521,302	\$772,302	\$1,023,302	\$1,274,302	\$1,525,302
30-520-11-539	Lodger's Tax	\$217,710	\$200,000	\$260,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
30-520-03-539	Grant - RTD Gold Line Station	\$0	\$0	\$60,000	\$680,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-00-539	Grant-CDOT-Wadsworth	\$0	\$0	\$18,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-09-539	Grant - Wadsworth Trail	\$13,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-10-539	Grant - Wadsworth PEL	\$7,234	\$0	\$455,000	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-06-539	CDOT Grant-Bus Benches	\$0	\$0	\$121,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-08-539	Grant - 32nd and Youngfield	\$2,922,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-550-00-551	Grant - Kipling Trail	\$209,974	\$2,199,000	\$35,259	\$2,199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Public Improvement Fee	\$7,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-588	Interest	\$34,241	\$1,000	\$15,000	\$10,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
30-590-00-591	Misc. Revenue	\$1,287,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transfer from General Fund	\$860,000	\$3,576,075	\$3,576,075	\$2,570,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE	\$5,559,774	\$5,976,075	\$4,541,601	\$5,890,228	\$305,000	\$251,000	\$251,000	\$251,000	\$251,000	\$251,000	\$251,000
	TOTAL AVAILABLE FUNDS	\$9,732,208	\$8,388,114	\$6,953,640	\$7,769,530	\$369,302	\$270,302	\$521,302	\$772,302	\$1,023,302	\$1,274,302	\$1,525,302
EXPENDITURES												
	2013	2014	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
DPW DRAINAGE												
30-302-800-833	Misc. Drainage Improvements Projects	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-831	Maple Grove Reservoir	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-835	29th Ave Drainage Improvements	\$16,978	\$927,699	\$927,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DRAINAGE	\$16,978	\$927,699	\$927,699	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW STREETS												
30-303-800-840	Minor Street Improvements Projects	\$143,184	\$23,116	\$23,116	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-841	32nd & Youngfield improvements	\$5,197,391	\$1,371,258	\$1,371,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$202,958	\$2,997,472	\$350,314	\$2,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-844	Wadsworth bike/ped trail	\$19,278	\$23,420	\$23,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-852	Bike/Pedestrian Improvements	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$48,192	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-860	Gold Line station street project	\$0	\$121,312	\$60,000	\$680,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-864	Street Lights, Installation of Approved Lights	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-884	Preventative Maintenance Projects	\$1,502,367	\$1,330,556	\$1,330,556	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-854	Wadsworth PEL	\$0	\$1,186,360	\$500,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-892	38th Ave Revitalization	\$131,587	\$803,846	\$53,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-861	ADA Transition Plan.	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL STREETS	\$7,244,956	\$7,982,340	\$3,837,510	\$7,345,228	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
DPW TRAFFIC												
30-304-800-843	Traffic Signal Improvement Project	\$0	\$13,640	\$42,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-304-800-844	Neighborhood Traffic Management Projects	\$0	\$41,865	\$41,865	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL TRAFFIC	\$0	\$55,505	\$84,308	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW FACILITIES												
30-305-800-811	New Shop Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DPW FACILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS & RECREATION CAPITAL PROJECTS												
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL PARKS & RECREATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT												
30-610-700-725	Conditions Surveys - URA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-724	Gateway Signage Program	\$3,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL ECONOMIC DEVELOPMENT	\$3,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MUNICIPAL CAPITAL PROJECTS												
30-610-800-801	Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-811	City Hall Improvements/Maintenance	\$45,014	\$224,821	\$224,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-814	Emergency Warning System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$9,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-873	PD Evidence Climate Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MUNICIPAL	\$54,896	\$224,821	\$224,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITY UNDERGROUNDING EXPENDITURES												
30-306-800-802	Easements and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNDERGROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers												
30-902-890-891	General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$7,320,168	\$9,190,365	\$5,074,338	\$7,705,228	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
	ENDING FUND BALANCE	\$2,412,039	-\$802,251	\$1,879,302	\$64,302	\$19,302	\$270,302	\$521,302	\$772,302	\$1,023,302	\$1,274,302	\$1,525,302

