

# 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.

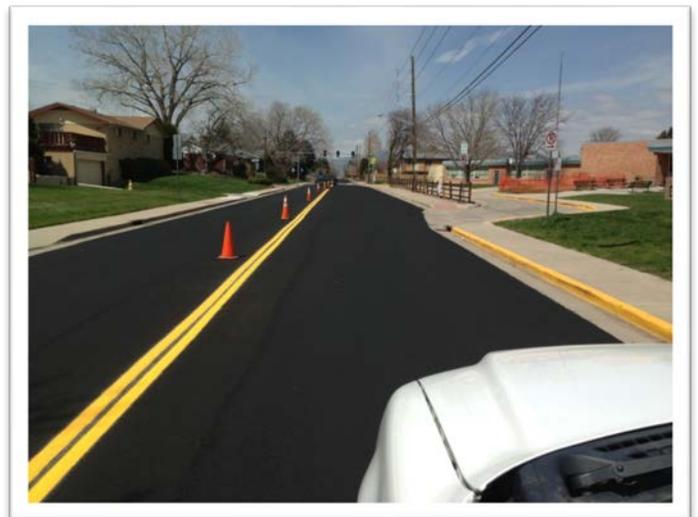
### 2016 Budget Priorities

- Complete bicycle and pedestrian improvements as designated
- Complete next phase of the Wadsworth Blvd. Corridor design and the environmental assessment
- Complete Tabor Street improvements for the Gold Line Station Area
- Complete ADA Transition Plan



New overlay along 41<sup>st</sup> Avenue

Multi-use trail construction along the east side of Kipling Street from 32<sup>nd</sup> to 34<sup>th</sup>



## Capital Investment Program (CIP)

### Special Funds

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
<b>Beginning Fund Balance</b>	<b>\$2,412,039</b>	<b>\$1,996,568</b>	<b>\$1,996,568</b>	<b>\$643,332</b>
<b>Revenues</b>				
Lodger's Tax	\$275,589	\$250,000	\$275,000	\$275,000
Grant - RTD Gold Line Station	\$13,640	\$680,228	\$300,000	\$380,228
Grant - CDOT Wadsworth	\$18,736	\$0	\$0	\$0
Grant - Wadsworth PEL	\$275,270	\$181,000	\$353,496	\$0
Grant- Wadsworth (FED)	\$0	\$0	\$20,000	\$1,200,000
Grant - CDOT Bus Benches	\$121,531	\$0	\$0	\$0
Grant - Kipling Trail	\$0	\$2,199,000	\$1,600,000	\$599,000
Interest	\$13,723	\$10,000	\$25,000	\$10,000
Miscellaneous Revenue	\$17,626	\$0	\$37,679	\$0
Transfers from General Fund	\$3,576,075	\$3,249,970	\$3,249,970	\$2,800,000
<b>Total Revenues</b>	<b>\$4,312,190</b>	<b>\$6,570,198</b>	<b>\$5,861,145</b>	<b>\$5,264,228</b>
<b>Total Available Funds</b>	<b>\$6,724,229</b>	<b>\$8,566,766</b>	<b>\$7,857,713</b>	<b>\$5,907,560</b>
<b>Expenditures</b>				
Drainage	\$892,738	\$621,021	\$460,000	\$279,821
Streets	\$3,936,678	\$8,354,713	\$6,646,381	\$5,500,000
Traffic	\$53,640	\$140,588	\$20,000	\$50,000
Facilities	\$0	\$0	\$0	\$0
Parks & Recreation Projects	\$0	\$0	\$0	\$0
Economic Development	\$0	\$0	\$20,000	\$50,000
Municipal Projects	\$156,292	\$68,000	\$68,000	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0
Transfers to General Fund	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,039,348</b>	<b>\$9,184,322</b>	<b>\$7,214,381</b>	<b>\$5,879,821</b>
<b>Ending Fund Balance</b>	<b>\$1,684,881</b>	<b>(\$617,556)</b>	<b>\$643,332</b>	<b>\$27,739</b>

Capital Investment Program  
Project Profile

ADA TRANSITION PLAN			
<b>Project Description:</b> Completion of an ADA Transition Plan (Americans with Disabilities Act) in accordance with Federal and State requirements			
<b>City Goals</b>	Financially Sound	Yes – Required per Federal/State mandate	
	Economically Viable	Yes – provides means for a long-term plan to leverage resources for needed improvements with other City projects, such as pavement management.	
	Desirable Neighborhoods	Yes – will provide improved mobility in neighborhoods	
	More Attractive	Yes – Can add with other concurrent improvements in neighborhoods.	
<b>Benefits of Project</b>			
The plan will identify needs and improvements and upgrades needed within street public right of ways that may include curb ramps and other types of mobility access needs. Provides a means for a long-term plan to leverage resources for needed improvements with other City projects, such as pavement management. Costs include City-wide inventory, development of a plan including policies for addressing needs and requirements, and subsequent construction of improvements.			
<b>Plan Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$10,000	\$50,000	\$50,000
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$10,000	\$50,000	\$50,000



Location: City-Wide  
*(Map to be added later)*

Capital Investment Program  
Project Profile

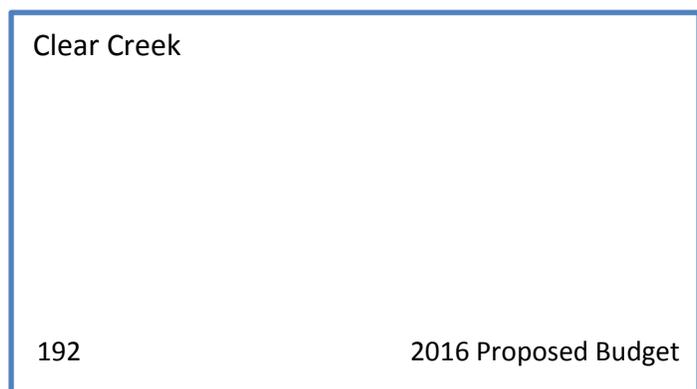
BICYCLE AND PEDESTRIAN ANNUAL IMPROVEMENTS			
<b>Project Description:</b>			
Miscellaneous projects City-wide in accordance with priorities established in the City's Bike/Ped Master Plan. A variety of projects that may include re-striping of roadways with bike lanes, construction of missing sidewalk links, and other potential bicycle and pedestrian facilities.			
<b>City Goals</b>	Financially Sound	Yes – Generally lower cost alternatives available with exceptions	
	Economically Viable	Yes – Addresses multi-modal transportation needs and safety	
	Desirable Neighborhoods	Yes – Adds to quality of life, livability, and safety	
	More Attractive	Yes – Adds to neighborhood vitality	
Benefits of Project			
Provides alternative transportation and recreation options for residents, including improved and safer access to schools, parks, businesses, and other destinations. In many cases reduces roadway speeds and enhances livability in neighborhoods, as well as improving linkages within Wheat Ridge and neighboring communities.			
Construction Estimates			
	2015	2016	2017
Streets/Drainage	\$	\$	\$
Bike/Ped	\$197,094	\$0	\$100,000
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Sources			
General Fund	\$197,094	\$0	\$100,000
Federal Funds	\$	\$	\$



Location: City-wide as programmed and approved by Council

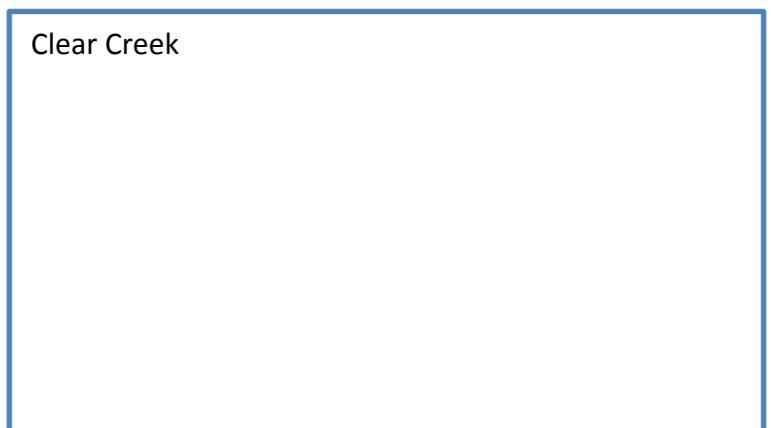
Capital Investment Program  
Project Profile

CLEAR CREEK CLOMR AND LOMR			
<b>Project Description:</b>			
<p>The hydrology of Clear Creek is being reviewed starting this year (2015) in cooperation with the Urban Drainage and Flood Control District (UDFCD and the City of Golden. Other partners may also join in this effort at a later date. A preliminary analysis of the stream flows that have been recorded for several decades at a stream gauge in Golden indicate that the calculated flows being utilized to map the regulatory floodplain of Clear Creek may be high. If this is collectively determined to be valid, a Conditional Letter of Map Revision (CLOMR) will seek FEMA’s permission to lower the calculated flows to match the stream gauge data. If the CLOMR is approved in the Spring of 2016, a subsequent Letter of Map Revision (LOMR) will be sought to remap portions of the floodplain in Clear Creek to reflect the lower flows. If such a scenario should play out, a significant number of properties within Wheat Ridge, currently within FEMA’s 100-yr flood plain could potentially be removed without the need for large and expensive capital projects. This could potentially provide significant savings in insurance premiums for many properties</p>			
<b>City Goals</b>	Financially Sound	Yes – Will help determine the need and feasibility of future projects	
	Economically Viable	Yes – May potentially save the City and property owners significant amounts of money in the future.	
	Desirable Neighborhoods	Yes – neighborhoods with flood risk properties may potentially be provided significant risk reductions	
	More Attractive	Yes – See above	
<b>Benefits of Project</b>			
Flood risk reduction opportunities, including protection of properties, reduced flood insurance premiums.			
<b>Project Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$10,000	\$50,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$10,000	\$50,000	\$0



Capital Investment Program  
Project Profile

CLEAR CREEK MASTER PLAN			
<b>Project Description:</b>			
If a CLOMR (Conditional Letter of Map Revision) is approved in Spring 2016, in addition to a subsequent LOMR (Letter of Map Revision) per FEMA requirements, revisions to the existing master plan for Clear Creek will also be sought to reflect the impacts of the lower flows. This plan will determine the scope of work and address the extent of positive impacts of proposed future flood mitigation and/or water quality projects.			
<b>City Goals</b>	Financially Sound	Yes – Will determine feasibility of future projects	
	Economically Viable	Yes – In addition to determining feasibility of future projects, the plan will also identify opportunities for leveraging projects and potential funding sources with other agencies	
	Desirable Neighborhoods	Yes – neighborhoods with flood risk properties may potentially be provided significant risk reductions	
	More Attractive	Yes – See above	
<b>Benefits of Projects</b>			
Flood risk reduction opportunities, including protection of properties, reduced flood insurance premiums.			
<b>Project Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$0	\$50,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$0	\$50,000	\$0



Capital Investment Program  
Project Profile

GATEWAY SIGNAGE PROGRAM			
<b>Project Description:</b>			
Project provides for installing gateway or entryway signs at various locations throughout the City. A plan has been developed that identifies specific locations that anticipates a standard entryway sign for roadway users entering Wheat Ridge on collector or local streets into residential neighborhoods. Signs for entry into the City from arterials or major collectors in other areas, such as commercial areas would likely have a larger or specially designed sign, depending on the need or context of the location. Sign installations may require additional right of way or easement acquisitions and/or address potential utility conflicts prior to construction.			
<b>City Goals</b>	Financially Sound	If there are no utility, property, or easement needs, projects are very feasible.	
	Economically Viable	Yes – May be combined or leveraged with other improvements, such as redevelopments.	
	Desirable Neighborhoods	Yes – Can improve overall sense of community	
	More Attractive	Yes – Can provide aesthetic enhancement for neighborhood and entry into the City.	
<b>Benefits of Projects</b>			
Projects may improve overall attractiveness and sense of community			
<b>Project Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$20,000	\$50,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$20,000	\$50,000	\$0



Location: City-Wide – various identified locations

Capital Investment Program  
Project Profile

GOLD LINE STATION STREET PROJECT (TABOR STREET)			
<b>Project Description:</b>			
Project provides for the reconstruction of Tabor Street between the I-70 North Frontage Road and Ridge Road (Gold Line Station). The street will be reconstructed with concrete curb and gutter, new asphalt pavement with on-road bike lanes, sidewalk, and lighting.			
<b>City Goals</b>	Financially Sound	Yes – Upgrades an existing street that is in poor condition and does not currently accommodate future transportation and land use needs	
	Economically Viable	Yes – Addresses multi-modal transportation needs and safety	
	Desirable Neighborhoods	Yes – Adds to quality of life, livability, and safety	
	More Attractive	Yes – Adds to overall attractiveness of the street itself and area in general	
Benefits of Project			
Provides a reconstruction and upgrade to an existing street that is in poor condition, does not meet future traffic and transportation needs, and has poor drainage. The completed street will accommodate multi-modal transportation options (bicycle, pedestrian, and auto), serve access needs to the new Gold Line Station (opening in 2016), and enhance redevelopment options in the area in accordance with the Northwest Sub-Area Plan.			
Construction Estimates			
	2015	2016	2017
Streets/Drainage	\$300,000	\$740,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Source			
Federal (RTD) and City (General Funds) 80/20*	\$300,000	\$740,000	\$0

\*Cost split may vary depending on Right of Way and/or other costs



Project Location: Tabor Street between I-70 and Ridge Road

Capital Investment Program  
Project Profile

KIPLING BICYCLE AND PEDESTRIAN IMPROVEMENTS			
<b>Project Description:</b> Completion (final construction and administration) of the Kipling multi-use trail between 32 <sup>nd</sup> Avenue and 44 <sup>th</sup> Avenue.			
<b>City Goals</b>	Financially Sound	Yes – Reduces long term maintenance costs and enhances safety	
	Economically Viable	Yes – Addresses multi-modal transportation needs	
	Desirable Neighborhoods	Yes – Adds to quality of life and livability	
	More Attractive	Yes – Adds to aesthetics and viability of the Kipling corridor	
Benefits of Project			
Completion (final completion and administration) of the Kipling multi-use trail between 32 <sup>nd</sup> Avenue and 44 <sup>th</sup> Avenue will connect bicyclists and pedestrians between Crown Hill Park, the Clear Creek Regional Trail, The Wheat Ridge Recreation Center, Discovery Park, and Everett School: The trail will also provide a vital north south transportation link to eventually connect destinations in neighboring communities (Lakewood and Arvada), such as the West Line and Gold Line rail stations. The project also includes a new bridge over Clear Creek.			
Construction Estimates			
	2015	2016	2018
Streets/Drainage	\$	\$	\$
Bike/Ped	\$2,000,000	\$835,000	\$0
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Source			
Federal and City (General) Funds (80/20)*	\$0	\$	\$

\*Cost share may vary according to Right of Way and/or other costs



Project Location: East side of Kipling Street between 32<sup>nd</sup> Avenue and 44<sup>th</sup> Avenue

Capital Investment Program  
Project Profile

MAPLE GROVE RESERVOIR EMERGENCY PLANNING			
<b>Project Description:</b> Joint study effort with Consolidated Water, Urban Drainage and Flood Control District, and the City of Lakewood to study release rates, establish mapping, and refine communications in the event of excessive rainfall and potential flooding of downstream properties in the event of a 100-year or greater event.			
<b>City Goals</b>	Financially Sound	Yes - Relatively low cost	
	Economically Viable	Yes - Very large benefit to cost ratio	
	Desirable Neighborhoods	Yes - Protects properties and enhances public safety	
	More Attractive	Yes - Reduces flooding and maintenance needs.	
<b>Benefits of Project</b>			
The project/study will provide added protection of properties (public and private) downstream of the Maple Grove Reservoir dam (via Lena Gulch) in the event of a major event, as well as assist Police and Public Works in identifying trigger points to issue warnings to residents, impose traffic restrictions, assist in providing notice and protection as much as possible.			
<b>Estimated Contribution</b>			
	2015	2016	2017
Streets/Drainage	\$0	\$10,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$0	\$10,000	\$0

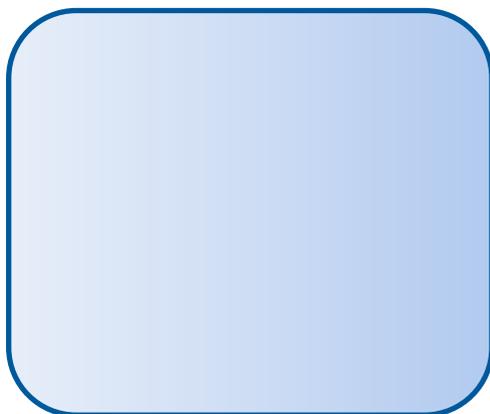


Study Area Location: Lena Gulch between Maple Grove Reservoir and Clear Creek

Capital Investment Program  
Project Profile

MINOR STREET IMPROVEMENT PROJECT – 29 <sup>th</sup> Avenue at Fenton St.			
<b>Project Description:</b> Street reconstruction and re-alignment of 29 <sup>th</sup> Avenue as a result of completion of the Denver Water Reservoir Construction at 29 <sup>th</sup> Avenue and Fenton Street. City contribution is the result of an Inter Government Agreement (IGA) with Denver Water.			
<b>City Goals</b>	Financially Sound	Yes – reduces long term maintenance costs and improves traffic	
	Economically Viable	Yes – Inter-agency partnership	
	Desirable Neighborhoods	Yes – Street Improvement adds to quality of life by improving safety	
	More Attractive	Yes – Street alignment and improvement adds to neighborhood vitality	
Benefits of Project			
With the completion of the Ashland Reservoir project by Denver Water, the intersection of 29 <sup>th</sup> Avenue and Fenton Street will be re-aligned and improved. This improvement has been long desired and planned by the City, even before the reservoir project. With Denver Water and the City’s joint participation, this project will complete a long awaited goal of the City.			
Construction Estimate			
	2015	2016	2017
Streets/Drainage	\$0	\$350,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Source			
General Fund*	\$	\$350,000	\$

\*City’s contribution per terms of IGA with Denver Water



Location: 29<sup>th</sup> Avenue and Fenton Street

Capital Investment Program  
Project Profile

PREVENTIVE MAINTENANCE PROJECTS			
<b>Project Description:</b> Each year, the City performs a variety of preventive maintenance projects to maintain the City's roadway infrastructure of over 100 miles. The City utilizes a pavement management system that provides a systematic ranking of street conditions and rehabilitation strategies that include crack sealing, slurry seals, and mill and overlay projects. The intent of the projects are to provide the best maintenance practices at the appropriate times to most effectively maintain and prolong the life of the City's critical street infrastructure investment.			
<b>City Goals</b>	Financially Sound	Yes – The pavement management program and associated annual maintenance projects provide the means for the most effective and economic maintaining of the City's streets.	
	Economically Viable	Yes – Protects and maintains one of the City's most critical investments that provides for the economic vitality and livability of the City. The projects also contribute to reduced maintenance costs.	
	Desirable Neighborhoods	Yes – Adequately maintained streets supports property values	
	More Attractive	Yes – Good streets can provide improved visual and transportation enhancement.	
<b>Benefits of Project</b>			
The preventive maintenance projects provide a means for the most effective and economic maintaining of the City's streets for the long term, as well as maintaining property values and reducing long-term maintenance costs. Projects also provide opportunities to leverage bicycle and pedestrian and utility and drainage improvements where feasible.			
<b>Cost Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$3,562,699	\$1,900,000	\$2,000,000
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$3,562,699	\$1,900,000	\$2,000,000

\*Federal funding attained with local commitment. Complete funding details, including sources and amounts are currently being refined.



Project Location: City-Wide

Capital Investment Program  
Project Profile

MISCELLANEOUS DRAINAGE PROJECTS			
<b>Project Description:</b> Miscellaneous Drainage Improvement Projects – Rehabilitation and Replacement of two major storm sewer outfalls to Clear Creek.			
<b>City Goals</b>	Financially Sound	Yes - Provides long-term sustainability of public infrastructure investment and reduces maintenance costs	
	Economically Viable	Yes - Feasible to construct: Reduces maintenance costs and property damage	
	Desirable Neighborhoods	Yes - Protects public and private property and enhances safety	
	More Attractive	Yes - Protects properties: Reduces flooding, erosion, and downstream sedimentation	
Benefits of Project			
Two major storm sewer outfalls that empty into Clear Creek (near Balsam Street and Ingalls Street), have deteriorated and eroded to a stage where severe property damage and public safety issues will eventually result. Completion of the projects will protect public and private property, reduce erosion and restoration of parkland, reduce maintenance costs, and protect water quality to Clear Creek.			
Construction Estimates			
	2015	2016	2017
Streets/Drainage	\$100,000	\$152,821	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Source			
General Fund	\$100,000	\$152,821	\$0



Location: South of Clear Creek near Balsam and Ingalls Streets

Capital Investment Program  
Project Profile

NEIGHBORHOOD TRAFFIC MANAGEMENT PROJECTS			
<b>Project Description:</b> Neighborhood driven projects that essentially provide for traffic calming improvements to address traffic issues that may include speeding and/or traffic volumes. Projects may include speed humps, curb extensions, improved signing and striping, increased enforcement, and/or other measures as requested or petitioned by residents.			
<b>City Goals</b>	Financially Sound	Yes – Project costs may vary, but generally have been feasible within existing budgets since the program commenced in 2014.	
	Economically Viable	Yes – No direct cost to residents	
	Desirable Neighborhoods	Yes – Can improve overall livability in neighborhood by addressing traffic issues.	
	More Attractive	Yes – Traffic calming measures may enhance attractiveness, depending on type of improvement and value judgement by residents and roadway users alike.	
<b>Benefits of Projects</b>			
Projects may improve overall livability of neighborhood by addressing traffic issues and sense of overall public safety.			
<b>Project Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$20,000	\$50,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund	\$20,000	\$50,000	\$0



Location: City-Wide

Capital Investment Program  
Project Profile

PUBLIC IMPROVEMENT PROJECTS – DEVELOPMENT RELATED			
<b>Project Description:</b> Additional public infrastructure investment related to development/redevelopment projects, providing additional public benefit beyond the development itself. Projects may include City contributions to complete sidewalk gaps adjacent or outside of the development itself, assist in the construction of traffic signals, bicycle/pedestrian enhancements, and/or other constructions that may provide long-term benefits to the City and general public.			
<b>City Goals</b>	Financially Sound	Yes – Opportunities for public/private partnerships	
	Economically Viable	Yes – Addresses long term City needs/sustainability	
	Desirable Neighborhoods	Yes – Adds to quality of life, livability, and safety	
	More Attractive	Yes – Assists redevelopment/property improvements	
<b>Benefits of Project</b>			
Provides overall public benefit in tandem with private redevelopment. Provides opportunities leverage strategically with partners to complete public improvements that may or may not be the attributable to the development itself. Projects can take advantage of construction timing and resources where normally would not be available.			
<b>Construction Contribution Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$0	\$100,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
General Fund or Urban Renewal	\$0	\$100,000	\$0



Project Location(s): Variable according to need

Capital Investment Program  
Project Profile

SLOANS LAKE MDP & FHAD UPDATE			
<p>The Sloans Lake Master Drainage Plan (MDP) and Flood Hazard Area Delineation (FHAD) was last updated in 1977. The MDP provides guidance on drainage system improvements that can be implemented to reduce flooding potential, in this case in the southeast portion of the City. The FHAD determines floodplain limits, in this case that are not regulated by FEMA. The City can use these floodplain limits to help alert property owners of the potential for flooding and can also decide to regulate them to help reduce the risk of flooding. This work is being done in partnership with Denver, Lakewood, and Urban Drainage and Flood Control District (UDFCD)</p>			
<b>City Goals</b>	Financially Sound	Yes – Will determine the need and feasibility of future projects	
	Economically Viable	Yes – In addition to determining feasibility of future projects, the plan will also identify opportunities for leveraging projects and potential funding sources with other projects and agencies	
	Desirable Neighborhoods	Yes – Drainage improvements and reduced flooding risks may be identified.	
	More Attractive	Yes – See above	
Benefits of Study/Project			
Drainage improvement projects and flood risk reduction opportunities, including protection of properties may be identified.			
Project Estimates			
	2015	2016	2017
Streets/Drainage	\$0	\$17,000	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
Anticipated Funding Source			
General Fund	\$0	\$17,000	\$0



Regional Partnership between Wheat Ridge, Denver, Lakewood and UDFCD

Capital Investment Program  
Project Profile

<b>WADSWORTH BOULEVARD ENVIRONMENTAL ASSESSMENT, DESIGN, AND CONSTRUCTION</b>			
<b>Project Description:</b>			
The project provides for the planning, design, and eventual reconstruction of Wadsworth Boulevard between 34 <sup>th</sup> Avenue and I-70. Efforts in 2016 and 2017 will consist primarily of completion of an environmental assessment and identification of right of way acquisition needs.			
<b>City Goals</b>	Financially Sound	Yes – The combination and leveraging of Federal, City, State, and other funds will address traffic congestion, safety, capacity, and multi-modal transportation needs well into the future.	
	Economically Viable	Yes – In addition to rehabilitating deteriorating roadway, will improve economic opportunities within the corridor	
	Desirable Neighborhoods	Yes – Will add to value and future redevelopment opportunities	
	More Attractive	Yes – Plan includes streetscape and other amenities	
<b>Benefits of Project</b>			
Provides much of the up-front design and environmental work needed for the eventual reconstruction of Wadsworth Boulevard, including improvements that address future needs for capacity and safety, drainage and utilities, pedestrian and bicycle mobility, and overall public safety. The eventual improvements will provide opportunities for future redevelopment and economic growth in the corridor as well.			
<b>Wadsworth Boulevard Cost Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$0	\$1,500,000	\$2,000,000
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
Federal/City/State and Other	\$0	\$0	\$0

\*Federal funding attained with local commitment. Complete funding details, including sources and amounts are currently being refined.



Project Location: Wadsworth Boulevard between 34<sup>th</sup> Avenue and I-70

Capital Investment Program  
Project Profile

<b>WADSWORTH PEL (PLANNING AND ENVIRONMENTAL LINKAGE PROJECT)</b>			
<b>Project Description:</b> The project is essentially a planning study that provides for preliminary design and preliminary right of way and environmental assessment needs for the future reconstruction of Wadsworth Boulevard between 34 <sup>th</sup> Avenue and I-70.			
<b>City Goals</b>	Financially Sound	Yes – Federal funding for PEL grant provides economic savings and streamlining of process for project development and eventual construction by identifying specific needs and issues early in the process	
	Economically Viable	Yes – In addition to rehabilitating deteriorating roadway, will improve economic opportunities within the corridor	
	Desirable Neighborhoods	Yes – Will add to value and redevelopment opportunities	
	More Attractive	Yes – Plan includes streetscape and other amenities	
<b>Benefits of Project</b>			
Provides baseline design and environmental work for the eventual reconstruction of Wadsworth Boulevard, including reconstruction that will include capacity and safety improvements, streetscape amenities, drainage and utility improvements, pedestrian and bicycle improvements, and overall public safety improvement. The eventual improvements will provide opportunities for redevelopment and economic growth in the corridor as well.			
<b>PEL Cost Estimates</b>			
	2015	2016	2017
Streets/Drainage	\$470,000	\$0	\$0
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
Total	\$	\$	\$
<b>Anticipated Funding Source</b>			
Federal/City (80/20)	\$470,000	\$0	\$0



Project Location: Wadsworth Boulevard between 34<sup>th</sup> Avenue and I-70

## Capital Investment Program Project Profile

The Project profiles listed below are conceptual resulting from past community feedback, City Council directions, adopted plans and staff recommendations. Some concepts have been funded

<b>GOLD LINE STATION IMPROVEMENTS (TABOR STREET)</b>			
<b>Project Description:</b>			
Re-construction of Tabor Street between the I-70 Frontage Road and the Gold Line Station began in late 2015. The project is to be completed in 2016 in concurrence with opening of the Gold Line Station. The project involves reconstruction with concrete curb and gutter, on-street bicycle lanes, sidewalks, and lighting.			
<b>City Goals</b>	Financially Sound	Yes – Utilizes funding from other agency (RTD)	
	Economically Viable	Yes – Improves multi-modal access to Gold Line Station	
	Desirable Neighborhoods	Yes – Adds to quality of life, livability, and safety	
	More Attractive	Yes – Improves an existing street in poor condition/adds to neighboring property values.	
<b>Benefits of Project</b>			
Provides overall public benefit in tandem with private redevelopment. Provides opportunities leverage strategically with partners to complete public improvements that may or may not be the attributable to the development itself. Projects can take advantage of construction timing and resources where normally would not be available.			
<b>Operations and Maintenance Estimates</b>			
	<b>2016</b>	<b>2017</b>	<b>2018</b>
Streets/Drainage	\$380,228	\$	\$
Bike/Ped	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Plans/Studies	\$	\$	\$
Equipment	\$	\$	\$
Other Agency Projects	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Anticipated Funding Source</b>			
RTD/Federal Funds	\$380,228	\$	\$
General Fund/Other	\$50,000	\$	\$



Location: Tabor Street and I-70 Frontage Road



REVENUES		2014	2015	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
		ACTUAL	ADJUSTED	ESTIMATED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
30-580-00-589	<b>Beginning Fund Balance</b>	\$2,412,039	\$1,996,568	\$1,996,568	\$643,332	\$27,739	\$662,739	\$247,739	\$32,739	\$797,739	\$632,739	\$467,739	\$302,739
30-500-00-508	Lodger's Tax	\$275,589	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
30-520-11-539	Grant - RTD Gold Line Station	\$13,640	\$680,228	\$300,000	\$380,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-03-539	Grant-CDOT-Wadsworth	\$18,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-09-539	Grant - Wadsworth PEL	\$275,270	\$181,000	\$353,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-12-539	Grant - Wadsworth Widening (FED)	\$0	\$0	\$20,000	\$1,200,000	\$1,600,000	\$6,200,000	\$12,000,000	\$4,280,000	\$0	\$0	\$0	\$0
30-520-13-539	Grant - Wadsworth Widening (CDOT & Other)	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$10,400,000	\$0	\$0	\$0	\$0
30-520-10-539	CDOT Grant-Bus Benches	\$121,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-520-08-539	Grant - Kipling Trail	\$0	\$2,199,000	\$1,600,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Interest	\$13,723	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
30-580-00-588	Misc. Revenue	\$17,626	\$0	\$37,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-590-00-591	Transfer from General Fund	\$3,576,075	\$3,249,970	\$3,249,970	\$2,800,000	\$3,000,000	\$3,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL REVENUE</b>		<b>\$4,312,190</b>	<b>\$6,570,198</b>	<b>\$5,861,145</b>	<b>\$5,264,228</b>	<b>\$4,885,000</b>	<b>\$12,985,000</b>	<b>\$17,785,000</b>	<b>\$17,965,000</b>	<b>\$3,285,000</b>	<b>\$3,285,000</b>	<b>\$3,285,000</b>	<b>\$3,285,000</b>
<b>TOTAL AVAILABLE FUNDS</b>		<b>\$6,724,229</b>	<b>\$8,566,766</b>	<b>\$7,857,713</b>	<b>\$5,907,560</b>	<b>\$4,912,739</b>	<b>\$13,647,739</b>	<b>\$18,032,739</b>	<b>\$17,997,739</b>	<b>\$4,082,739</b>	<b>\$3,917,739</b>	<b>\$3,752,739</b>	<b>\$3,587,739</b>
EXPENDITURES		2014	2015	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
		ACTUAL	ADJUSTED	ESTIMATED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
<b>DPW DRAINAGE</b>													
30-302-800-831	Maple Grove Reservoir	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-833	Misc. Drainage Improvements Projects	\$17,626	\$252,821	\$100,000	\$152,821	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
30-302-800-834	Arvada Channel Improvements	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-835	29th Ave Drainage Improvements	\$875,112	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-836	Sloans Lake MDP & FHAD Update	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-837	Clear Creek Master Plan Update	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-838	Clear Creek CLOMR and LOMR	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DRAINAGE</b>		<b>\$892,738</b>	<b>\$621,021</b>	<b>\$460,000</b>	<b>\$279,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>DPW STREETS</b>													
30-303-800-840	Minor Street Improvements Projects	\$7,535	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-841	32nd & Youngfield improvements	\$1,398,777	\$22,590	\$91,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$440,633	\$2,874,344	\$2,000,000	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$25,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
30-303-800-852	Bike/Pedestrian Improvements	\$82,979	\$197,094	\$197,094	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
30-303-800-853	Bike/Pedestrian Master Plan	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-854	Wadsworth PEL	\$656,692	\$852,924	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-860	Gold Line station street project	\$21,477	\$780,064	\$300,000	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-861	ADA Transition Plan	\$0	\$50,000	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
30-303-800-864	Street Lights, Installation of Approved Lights	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-865	Wadsworth EA Design and Construction	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$11,250,000	\$16,000,000	\$14,750,000	\$0	\$0	\$0	\$0
30-303-800-884	Preventative Maintenance Projects	\$1,230,351	\$3,562,699	\$3,562,699	\$1,900,000	\$2,000,000	\$2,000,000	\$1,850,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
30-303-800-892	38th Ave Revitalization	\$73,234	\$4,998	\$4,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL STREETS</b>		<b>\$3,936,678</b>	<b>\$8,354,713</b>	<b>\$6,646,381</b>	<b>\$5,500,000</b>	<b>\$4,250,000</b>	<b>\$13,400,000</b>	<b>\$18,000,000</b>	<b>\$17,000,000</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>
<b>DPW TRAFFIC</b>													
30-304-800-843	Traffic Signal Improvement Project	\$53,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-304-800-844	Neighborhood Traffic Management Projects	\$0	\$140,588	\$20,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL TRAFFIC</b>		<b>\$53,640</b>	<b>\$140,588</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DPW FACILITIES</b>													
30-305-800-811	New Shop Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DPW FACILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PARKS &amp; RECREATION CAPITAL PROJECTS</b>													
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PARKS &amp; RECREATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ECONOMIC DEVELOPMENT</b>													
30-610-700-725	Conditions Surveys - URA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-724	Gateway Signage Program	\$0	\$0	\$20,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MUNICIPAL CAPITAL PROJECTS</b>													
30-610-800-801	Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-811	City Hall Improvements/Maintenance	\$156,292	\$68,000	\$68,000	\$0	\$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	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$0	\$0	\$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	\$0
<b>TOTAL MUNICIPAL</b>		<b>\$156,292</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UTILITY UNDERGROUNDING EXPENDITURES</b>													
30-306-800-802	Easements and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNDERGROUNDING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>													
30-902-890-891	General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$5,039,348</b>	<b>\$9,184,322</b>	<b>\$7,214,381</b>	<b>\$5,879,821</b>	<b>\$4,250,000</b>	<b>\$13,400,000</b>	<b>\$18,000,000</b>	<b>\$17,200,000</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>
<b>ENDING FUND BALANCE</b>		<b>\$1,684,881</b>	<b>-\$617,556</b>	<b>\$643,332</b>	<b>\$27,739</b>	<b>\$662,739</b>	<b>\$247,739</b>	<b>\$32,739</b>	<b>\$797,739</b>	<b>\$632,739</b>	<b>\$467,739</b>	<b>\$302,739</b>	<b>\$137,739</b>