



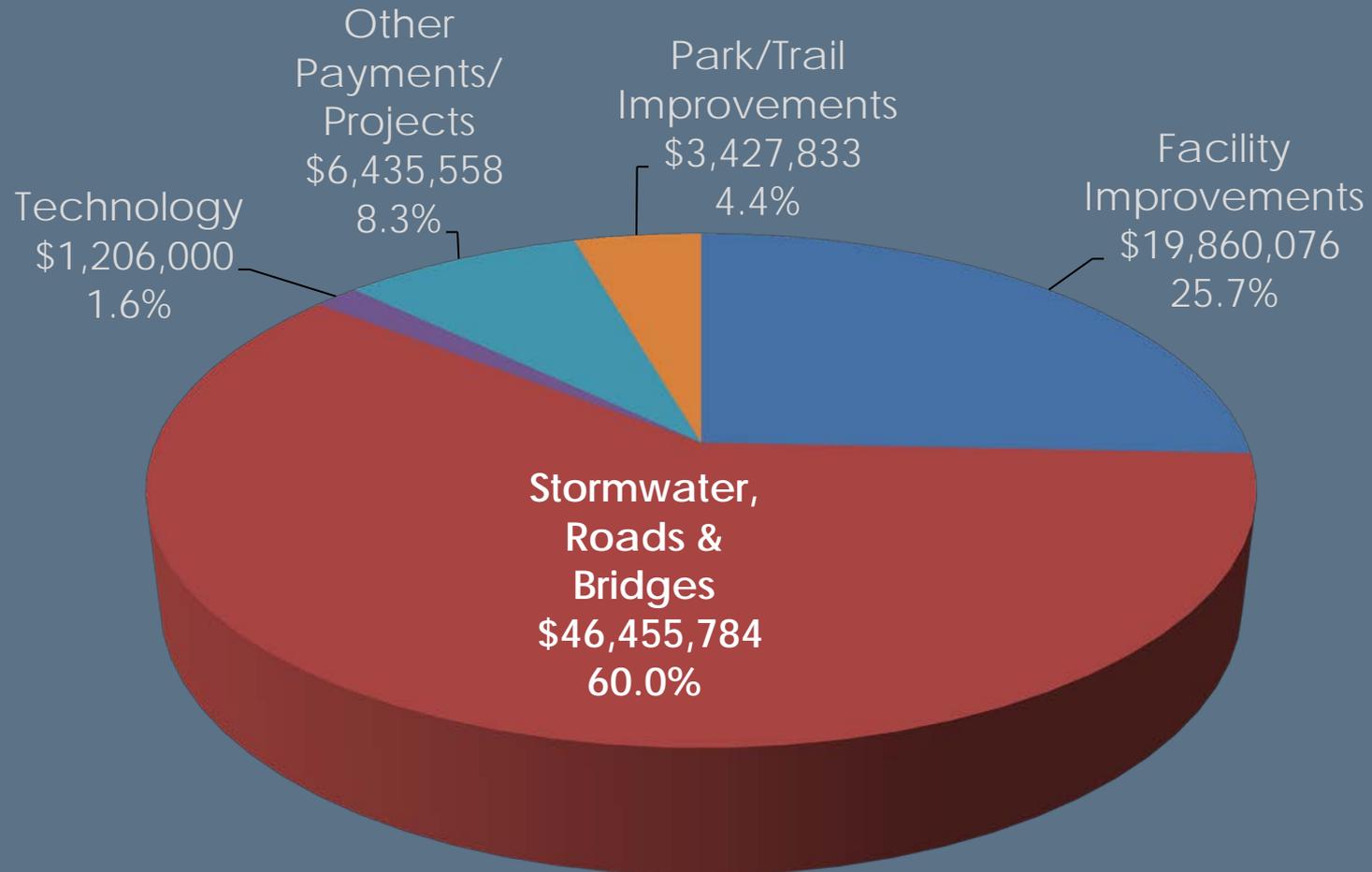
2014 CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Presented by: Angie Hoffmann, Senior Budget Analyst
February 4, 2014



2014 CIP – All Funds

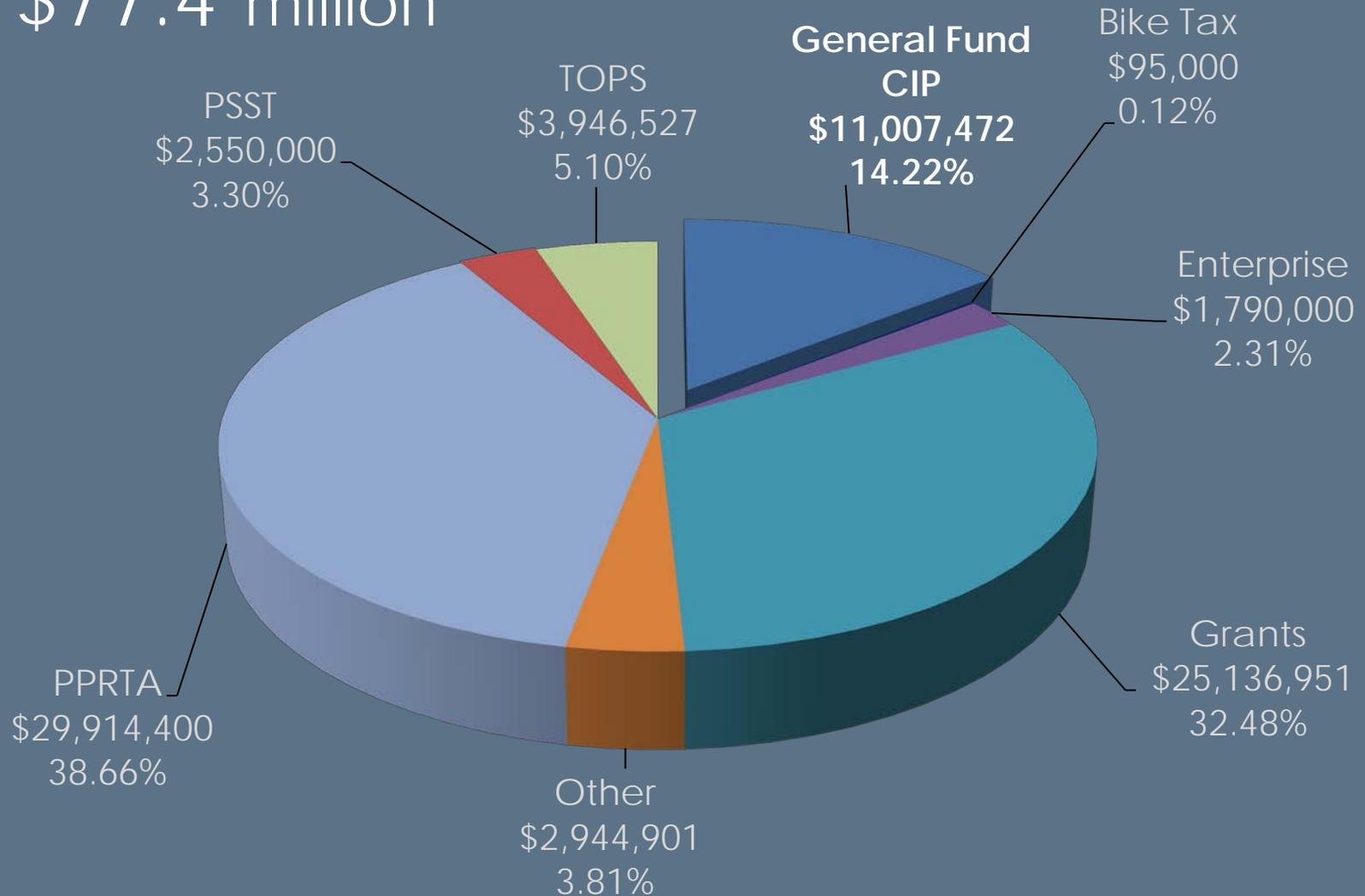
\$77.4 million



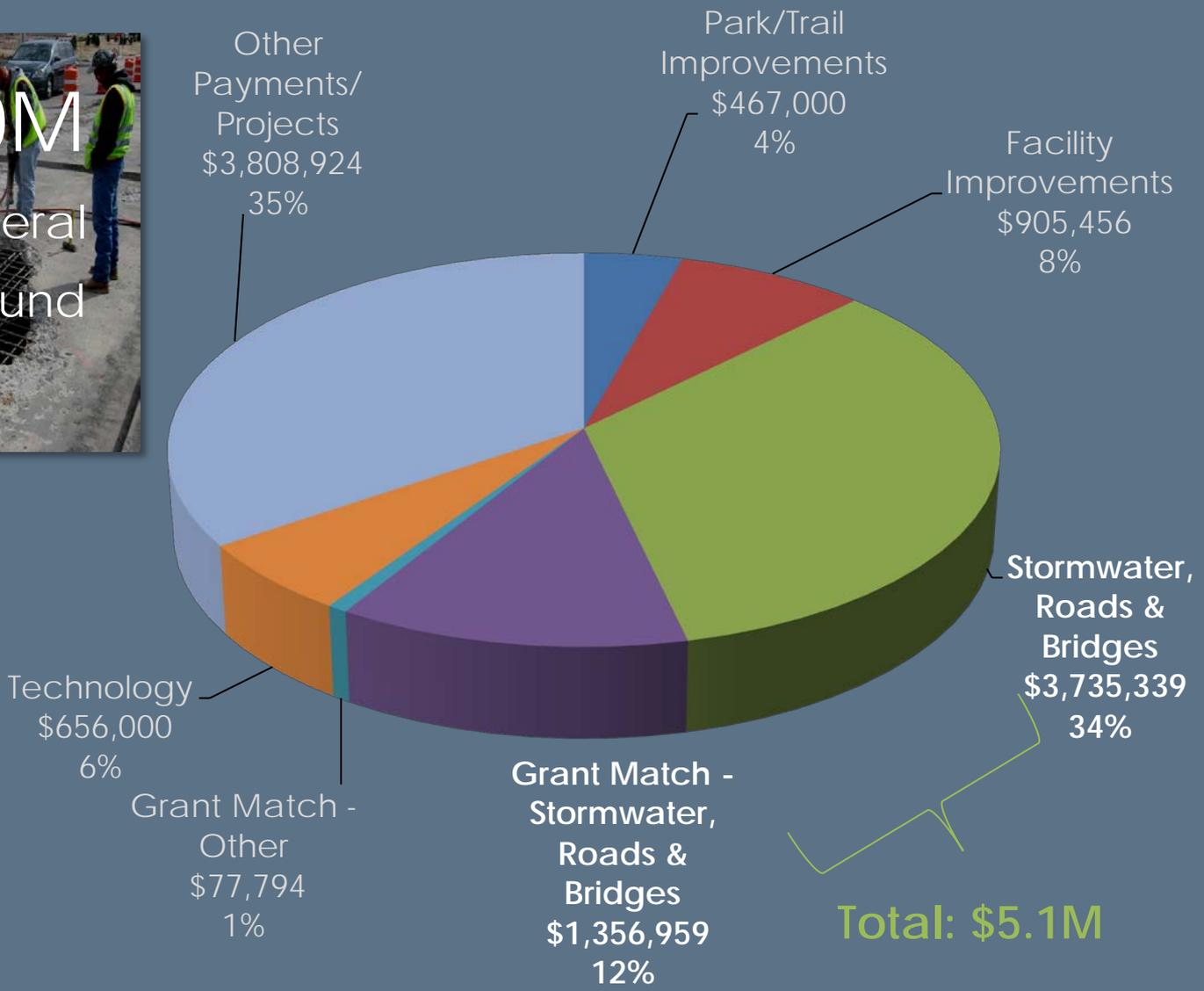


2014 CIP by Fund

\$77.4 million



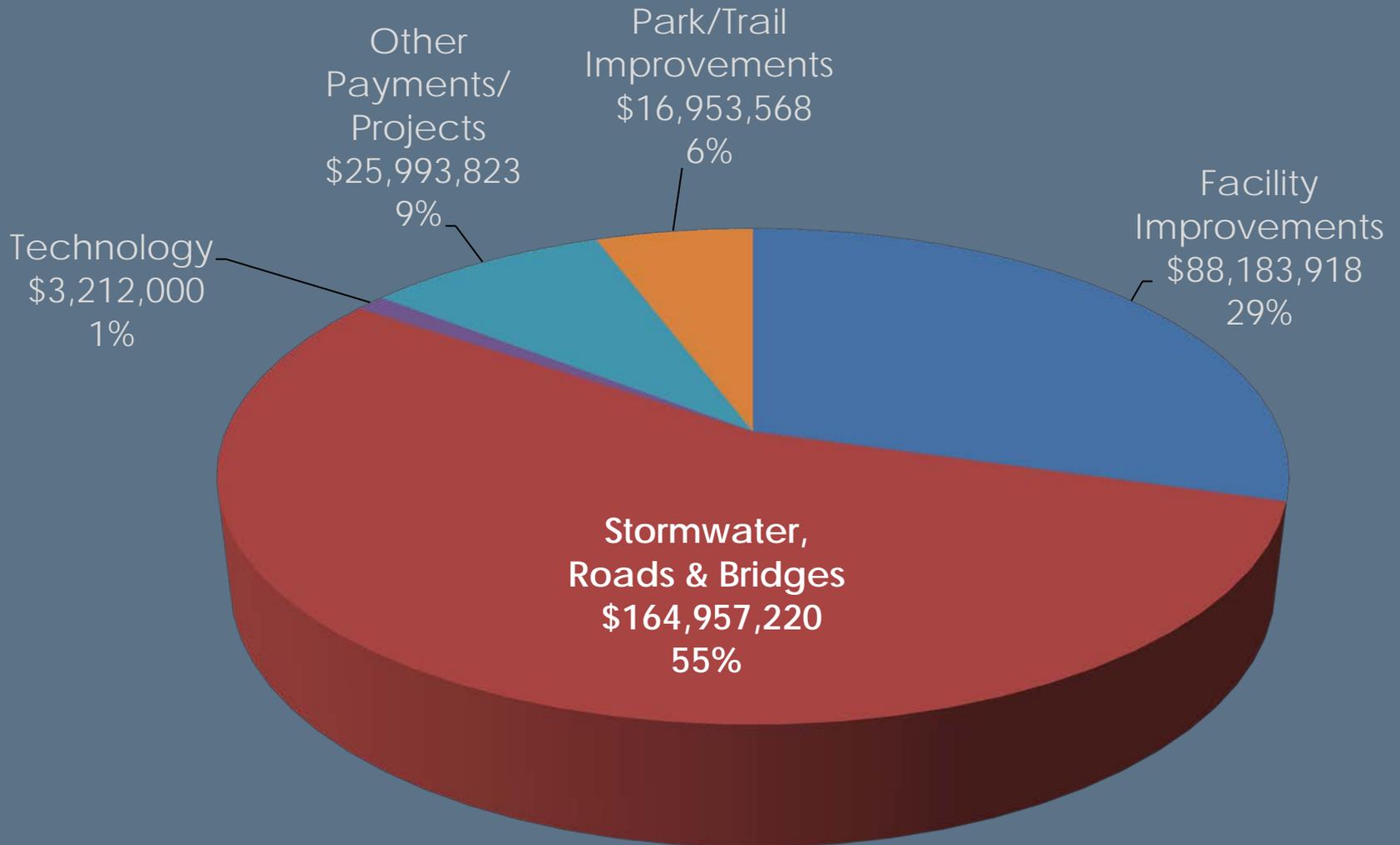
2014 CIP – General Fund





5 YR CIP – All Funds

\$299 million





Unfunded Needs Assessment

Category	01-05 years	05-10 years	10-15 years	15-20 years	Grand Total
Critical Infrastructure	\$ 306,487,230	\$ 11,160,130	\$ 4,100,630	\$ 14,000,000	\$ 335,747,990
Customer Service	450,000				450,000
Fiscal Responsibility	11,632,417	710,000			12,342,417
Mobility	34,070,475	91,750,525	354,951,000	566,060,000	1,046,832,000
Quality of Life	34,030,000	29,658,320	38,658,200		102,346,520
Safety	32,429,000	63,250,000	84,941,000	26,777,000	207,397,000
Total	\$ 419,099,122	\$ 196,528,975	\$ 482,650,830	\$ 606,837,000	\$ 1,705,115,927

QUESTIONS?

Project Name	General Fund	Bike Tax	Grants	PPRTA	Other	Total Cost
19th and Dale Detention Pond Modification	325,000					325,000
25th Street Bridge Rehabilitation				187,540		187,540
31st Street Culvert Replacement	307,518		1,230,071			1,537,589
Academy Blvd./Airport to Academy Loop	81,250		325,000			406,250
Academy Blvd/Hancock Expressway PEL	100,000		400,000			500,000
Advanced Detection	52,415		209,662			262,077
Austin Bluffs Bridge Widening				1,680,017		1,680,017
Austin Bluffs Corridor Improvements				9,387,506		9,387,506
Bicycle Infrastructure Improvements		95,000				95,000
Cascade Ave over Cheyenne Run Bridge Replacement	50,000					50,000
Circle Bridge Rehabilitation	181,000		724,000			905,000
Citywide Pedestrian Improvements	100,000					100,000
Concrete Maintenance				5,822,607		5,822,607
Congestion/Incident Management				136,166		136,166
Cottonwood Creek at La Madrina - Design	150,000					150,000
Delta Dr over Sand Creek Tributary Bridge Replacement	45,000					45,000
El Morro Dr over Sand Creek Tributary Bridge Replacement	35,000					35,000
Flood Mitigation Assistance for Camp Creek			3,000,000			3,000,000
Garden of the Gods & Chestnut Improvements				422,364		422,364
Infrastructure Damage Repair	93,000					93,000
Las Vegas Street PEL	96,000		384,000			480,000
Neighborhood Improvement and Preservation Project			500,000			500,000
NRCS Waldo Canyon Emergency Watershed Funds			2,500,000			2,500,000
On-Street Bikeway Improvements				125,932		125,932
Paseo Road Bridge Replacement	156,000		624,000			780,000
Roadway Safety and Traffic Ops				1,749,915		1,749,915
Rockrimmon Bridge Replacement	176,000		704,000			880,000
Street Pavement Improvements - Academy Blvd.	2,017,339					2,017,339
Street Resurfacing and Maintenance				6,732,390		6,732,390
Stormwater Design for High Priority Projects	675,000					675,000
Traffic Sign Federal Mandates	200,000					200,000
Traffic Signal Upgrades	157,896		631,584			789,480
Van Buren - Safe Routes to School/1	48,880		195,519		61,250	305,649
Verde Dr over Spring Creek Bridge Replacement - Design	45,000					45,000
Woodmen Road Corridor				3,534,963		3,534,963
Total 2014 CIP	\$5,092,298	\$95,000	\$11,427,836	\$29,779,400	\$61,250	\$46,455,784

1 - Van Buren - Safe Routes to School - the Other source of funds is PPRTA Maintenance Funds