

TECH MEMORANDUM

Date:	10/17/2024
RE:	10-Year TCIP Updated Fiscally Constrained TCIP
To:	Brad Buckman PE Dana Hornkohl PE
From:	Chris Rolling, PE
Project #	021-06642-F

Table 1. Criteria versus Community Goals Matrix

Criteria	Community Goals ¹					
	Eliminating Fatal and Serious Injury Crashes by 2032	Encourage Shift to Active Modes	Strengthen Underserved Communities	Improve Resiliency	Enhance Sustainability	Support Community Centers
Safety	●	●	◐	○	○	●
GHG Reduction	◐	●	◐	○	●	◐
HEI	◐	◐	●	●	●	●
Regional Significant/Alignment	○	○	◐	●	○	◐
Synergy (Streets)	○	◐	◐	●	●	◐
Synergy (Utilities)	○	○	◐	●	○	○
Synergy (Forestry)	○	◐	◐	○	●	○
Synergy (Other)	○	○	◐	◐	◐	○
Community Benefit (Bikes)	●	●	●	◐	◐	●
Community Benefit (Pedestrians)	●	●	●	◐	◐	●

1. Community goals aggregated from various relevant plans including: the 2024 Strategic Plan, Our Climate Future, 15-Minute City Analysis, Active Modes Plan, and Vision Zero Action Plan.

DRAFT 10 YEAR TCIP SUMMARY BY YEAR

1. Considerations during draft programming:
 - a. Capping of annual budgets around \$10-\$12 million. (\$100 million +/- total program)
 - b. Honoring previous commitments like grant funding timelines or other known project precludes (e.g. NW Arterial Study for the Shields corridor through downtown)
 - c. Spatial analysis of time progression (e.g. avoiding construction on adjacent corridors or logical sequencing of projects along a corridor)
 - d. Project distribution by plan source.
 - e. *Spatial analysis of investment by council district or similar (in progress)*
2. *As we review consider:*
 - a. *Are there other considerations from those listed above that need to be included.*
 - b. *Are the projects or annual programs of appropriate size/scope?*
 - c. *Are there critical corridors or intersections that need to be included?*
 - d. *What interdepartmental coordination is needed to accomplish the program and is that feasible?*

2025 (\$2.8 million)

- Begin design for TCIP-002, TCIP-028, TCIP-030, TCIP-033, TCIP-039, TCIP-04, TCIP-078, TCIP-079

2026 (\$10.0 million)

- **TCIP-002: S. Taft Hill Road – Horsetooth to Elizabeth** – Separated Bike Lanes and spot improvements
- **TCIP-028: N. College – Magnolia to Willow** – AMP signal operations improvements.
- **TCIP-030: W. Mulberry – Taft to Mason** – AMP signal operations and spot improvements
- **TCIP-033: E. Harmony – Taft to Lemay** – Separated bike lanes
- **TCIP-039: Redwood – Vine to Conifer** – Buffered bike lanes and grade separated crossings
- **TCIP-078: E. Mulberry – College to Greenfield** – Adaptive signal corridor
- **TCIP-079: Various** – Various intersection spot improvements citywide (HSIP grant)

2027 (\$11.2 million)

- **TCIP-004: S. Shields – Davidson to Mountain (Yr. 1)** – Separated bike lanes, spot improvements, and grade separation
- **TCIP-081: Various** intersection improvements along Harmony Drive

2028 (\$10.0 million)

- **TCIP-004: S. Shields – Davidson to Mountain (Yr. 2)**

2029 (\$11.4 million)

- **TCIP-005: S. Shields – Hillsdale to Davidson (Yr. 1)** – Separated bike lanes and spot improvements
- **TCIP-020: W. Drake – Taft to College** – Separated bike lanes, signal improvements
- **TCIP-090: E. Harmony – Mason to Boardwalk** – Corridor and median improvements
- **TCIP-080: Various** – 2027 HSIP Grant signal improvements
- **TCIP-029: W. Prospect – Sheely to College** – Intersection improvements along alignment
- **TCIP-050: Laurel – Shields to Endicott** – Separated bike lanes and PHB at Armstrong Ave

- **TCIP-001: S. Taft Hill Road – Elizabeth to Laporte** – Intersection improvements, separated bike lanes

2030 (\$11.0 million)

- **TCIP-005: S. Shields – Hillsdale to Davidson (Yr. 2)**
- **TCIP-063: S. College – Carpenter to Harmony (Yr. 1)** – Sidepaths, grade separated and enhanced crossings
- **TCIP-037: Willox – Shield to College** – Intersection improvements, sidepath

2031 (\$14.9 million)

- **TCIP-043: Timberline – Prospect to Vine (Yr. 1)** – Separated bike lanes s/o Mulberry Median replacement intersection improvements throughout
- **TCIP-063: College – Carpenter to Harmony (Yr. 2)**

2032 (\$15.0 million)

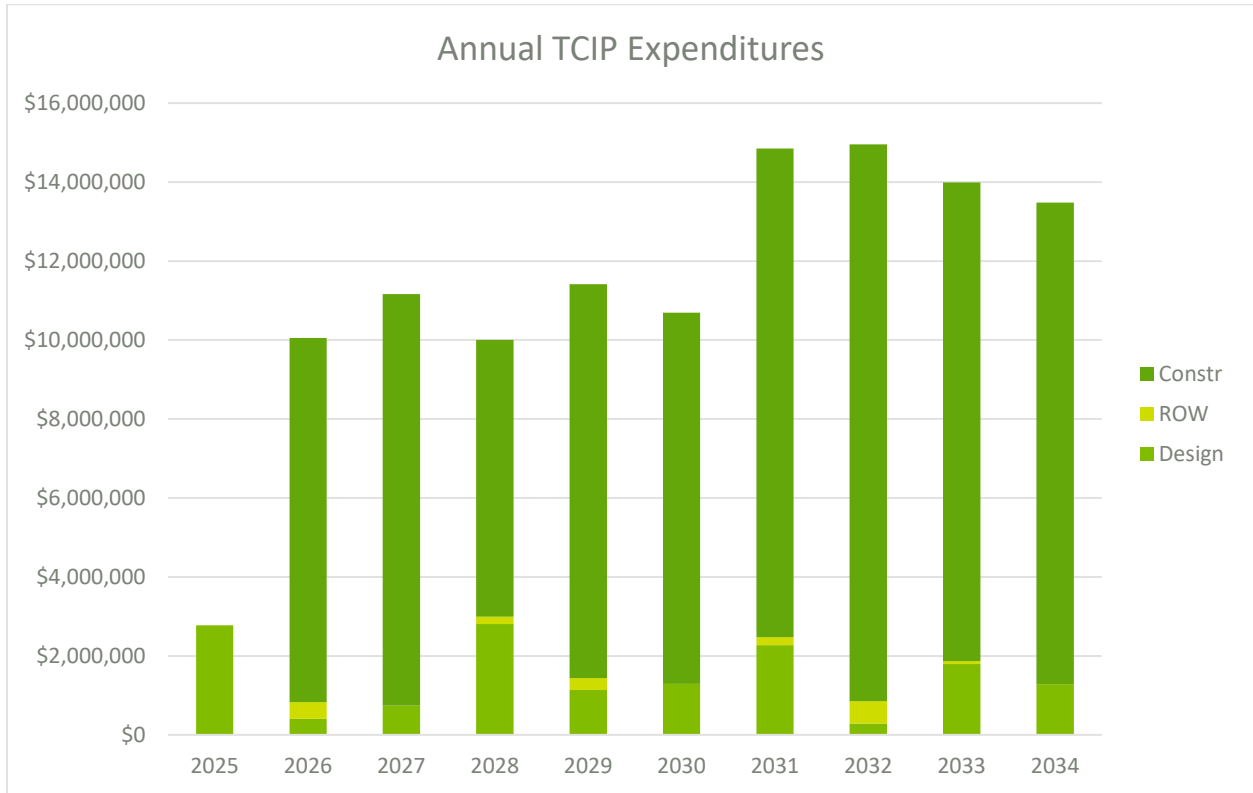
- **TCIP-043: Timberline – Prospect to Vine (Yr. 2)**
- **TCIP-089: College – Olive to Cherry** – Corridor study and various intersection improvements
- **TCIP-025: Horsetooth – Horsetooth Ct. to Shields** – Sidepaths, signal modifications, and Grade separated crossings

2033 (\$14.0 million)

- **TCIP-056: Overland Trail – Drake to Elizabeth** – Separated bike lanes with grade separated crossings
- **TCIP-062: S. College – Harmony to Laurel (Yr. 1)** – Sidepaths with intersection/median improvements

2034 (\$13.5 million)

- **TCIP-062: S. College – Harmony to Laurel (Yr. 2)**
- **TCIP-031: E. Mulberry – College to Riverside** – Signal operation improvements
- **TCIP-084: E. Prospect – Heatheridge** – Replace signal, minor improvements
- **TCIP-015: Lake – Shields to Mason** – Separated bike lanes, intersection redesigns, RRFB at Aggie Trail
- **TCIP-016: Centre Avenue/Phemister Road/Rolland Moore/Tulane** – Separated bike lanes or bike boulevard, spot improvements
- Begin design for the following:
 - **TCIP-024: Horsetooth – Shields to Mason** – Signal operation improvements
 - **TCIP-027: Boardwalk – Harmony to John F Kennedy** – Pedestrian crossing improvements
 - **TCIP-049: Elizabeth – Overland Trail to Shields** – Separated bike lanes
 - **TCIP-059: John F Kennedy – Harmony** – Intersection improvement



Plan Source	By Project Count			By Project Budget		
	In 10-yr TCIP	Total	Pct.	In 10-yr TCIP	Total	Pct.
AMP (Near-term)	58	112	52%	\$16,911,800	\$41,184,500	41%
AMP (Mid-term)	37	96	39%	\$37,911,400	\$73,301,800	52%
Grants	27	27	100%	\$5,636,362	\$5,636,362	100%
Bridge Replacement	0	9	0%	\$0	\$15,000,000	0%
Median Replacement	30	45	67%	\$706,130	\$1,112,510	63%
Strategic Trails Plan	13	68	19%	\$6,500,000	\$33,500,000	19%
TCPPS	18	44	41%	\$37,970,400	\$218,995,400	17%
Total	183	401	46%	\$105,636,092	\$388,730,572	27%