

CITY OF BOULDER
TRANSPORTATION ADVISORY BOARD
AGENDA ITEM

MEETING DATE: November 9, 2020

AGENDA TITLE: Staff briefing and TAB input/recommendation regarding a modification to the adopted 2021 – 2026 Transportation Capital Improvement Program (CIP) – Table Mesa Multi-Use Path Project

PRESENTER/S:

Erika Vandenbrande, Director of Transportation and Mobility
Natalie Stiffler, Deputy Director of Transportation and Mobility
Gerrit Slatter, Principal Transportation Project Engineer
Graham Clark, Financial Analyst

EXECUTIVE SUMMARY

Due to the unprecedented circumstances imposed by COVID19 on the budget for the Transportation and Mobility Department, staff is recommending a modification to the recently [approved 2021-2026 CIP](#). The recommended modification to the CIP is the removal of the Table Mesa Multi-Use Path project as currently shown in years 2022 and 2023, redirect the local match portion of this project to the TIP/TMP Implementation line item and return the grant portion of this funding to the Denver Regional Council of Governments for redistribution in the Boulder County Sub-Region. The reason for this recommendation is that there is insufficient staffing and budget to plan, design, manage and construct the project within the timeframe required by the Colorado Department of Transportation (CDOT). CDOT is the agency that administers and oversees the state/federal transportation grant used for CIP projects. Staff learned on October 27, 2020 that the type of grant funds (State Multi-Modal Option Fund) provided for the Table Mesa MUP project must be spent by July 2023. Given that the approved CIP shows the project not having funding to start until 2022 (a change made due to lack of funding and staffing attributed to COVID19), there is not sufficient time to plan, design and construct the project to align with expenditure of all grant funds by July 2023. Therefore, staff are recommending the project be canceled and removed from the approved 2021-2026 CIP.

To make this modification, staff is bringing this recommendation to TAB. The Boulder Revised Code (BRC), TITLE 2 GOVERNMENT ORGANIZATION, Chapter 3 Boards and Commissions, Section 14 - Transportation Advisory Board (TAB) states that the purpose of TAB is "...to review all city transportation environmental assessments and capital improvements." TAB recommended the six-year 2021-2026 Capital Improvement Program (CIP) at the July 13 TAB meeting and the CIP was [approved by City Council](#) as part of the annual budget process on October 20, 2020.

STAFF RECOMMENDATION

Staff recommends TAB consider the following motion:

TAB recommends that the 2021-2026 Transportation Fund Capital Improvement Program be amended to remove the Table Mesa Multi-Use Path project from the 2022-2023 portion of the CIP.

COMMUNITY ENGAGEMENT

A formal public hearing and recommendation for the Transportation and Mobility Department CIP is scheduled for the TAB meeting on November 9, 2020. Additionally, during the course of reviewing and recommending the currently approved 2021-2026 CIP in spring and summer 2020, questions and discussion were held by TAB members specifically about the viability of the Table Mesa MUP project. Staff recommended the project be deferred by one year due to COVID19 funding uncertainty and staffing reductions. Additionally, some TAB and community members expressed concerns about the project being in complete alignment with the 2019 TMP update and the new Low-Stress Walk and Bike Network.

BACKGROUND/ANALYSIS

The budget is the financial means by which the city operates, manages and enhances its programs, services and assets. The budget also implements the policies and projects supported by its residents through their elected representatives, the City Council. The Transportation Capital Improvement Program is formulated within the policy context of the Transportation Master Plan (TMP), which is the guiding document endorsed by TAB and adopted by City Council for the City's Transportation and Mobility Department.

Transportation funding for the city is provided through multiple sources including the Transportation Fund, the Transportation Development Fund, and the Boulder Junction Improvement Fund. Revenue sources for the Transportation Fund include a 0.006 and 0.0015 local sales tax dedicated for transportation purposes, federal grants, Highway Users Tax, County Road and Bridge funds, and State Highway Maintenance Funds. The Transportation Fund is the primary funding source for the Transportation and Mobility Department, and is also the source providing matching funds against the grant funds for the Table Mesa MUP project. The COVID19 pandemic has had a major impact on sales tax revenue and thereby the Transportation Fund, which led to the decision in June 2020 to delay the start of the Table Mesa MUP project by one year (from 2021 to 2022) to better match revenue with budget demands.

On October 27, 2020 staff learned that the grant funds have to be spend by July 2023 and with the previous decision to delay the start of the project to 2022, the ability to deliver the project by the required deadline is no longer feasible. Therefore, staff is recommending a modification to the CIP to include removal of the Table Mesa MUP project.

The recommended modifications to the approved 2021-2026 CIP for the Transportation Fund is provided in **Attachment A**. Individual project information sheets for the recommended modifications to the approved 2021-2026 transportation CIP projects are provided in

Attachment B. A project area exhibit for the Table Mesa MUP project is found in **Attachment C.**

Schedule

Staff is seeking a recommendation from TAB at the November 9, 2020 meeting and will also seek action subsequent action from City Council if needed. Beyond that, city staff will coordinate with DRCOG staff to return the grant funds for the Table Mesa MUP project.

Budget Strategies and Issues

The Transportation and Mobility Department is committed to being fiscally responsible while responding to community values and priorities, which is the principle reason this modification to the approved CIP is being carried forward for consideration.

The approved 2021-2026 CIP reflects a balanced budget with a focus on safety and maintaining service integrity within limitations of existing revenue sources. Much of the transportation system enhancements and expansion is based on leveraged external grant funds. Many of the transportation projects seen throughout the community are focused on major capital maintenance, vision zero/safety and operational enhancements supported by one-time state and federal funding.

Budget Guiding Principles

Transportation Budget Guiding Principles are consistent with community goals reflecting the priorities coming from the [2019 TMP update](#) and financial report and projects. These principles are found in the Section 2.10 of the 2019 Transportation Master Plan (TMP) which was accepted by City Council on September 17, 2019 and are summarized below.

Investment Policies

The city prioritizes transportation investments as follows, recognizing that investments which achieve multiple priorities maximize community benefit.

- High Priority – Travel safety for people using all modes, such as Vision Zero improvements; system maintenance, such as street and bridge repair; system operations, such as signal enhancements.
- Medium priority – System efficiency and optimization, such as enhancement of pedestrian, bicycle and transit systems; electrical vehicle charging infrastructure and electrification of fleets; neighborhood speed management, and person carrying capacity improvements (rather than adding capacity for vehicles).
- Lower Priority – Quality of life improvements, such as sound walls

Transportation Investment/Budget Guiding Principles

- As top priority, maintain and operate the existing, valuable multi-modal system, including investments in safety
- As additions are made to the system, address ongoing operation and maintenance needs
- Continue to advance innovations in the design, construction, operation and maintenance of the system

- Strategically enhance the Complete Street network, prioritizing projects that have maximum impact improving safety, mobility and efficiency
- Advance corridor studies integrating the city’s Sustainability Framework and Resiliency
- Leverage external funds extending the ability of local dollars to implement city goals
- Continuously strive for efficiency and effectiveness in how work is accomplished
- Assure budget decisions are sustainable over time
- Keep in mind the goal of identifying long-term, sustainable funding that is tied to vehicle use

Recommended Modifications to the 2021-2026 Transportation CIP

Capital projects are typically funded through a combination of external grant funds and matching city funds. The 2021-2026 CIP includes capital projects funded through various grant opportunities including the DRCOG Transportation Improvement Program (TIP). DRCOG is the Denver area planning agency that manages and disburses federal transportation funds to local government agencies. In 2019 the city was the recipient of TIP funds totaling \$8.05M including the following four capital infrastructure projects:

Project	City Funds	Grant Funds	Total
Downtown Boulder Station Improvements	\$389,000	\$593,000	\$982,000
SH7-Arap MU-Path and Transit Stop Improvements	\$1,140,000	\$760,000	\$1,900,000
Table Mesa MU-Path and Access Improvements	\$3,300,000	\$2,200,000	\$5,500,000
28 th Street/SH-119 BRT Multi-modal Improvements	\$1,300,000	\$4,700,000	\$6,000,000

The COVID-19 pandemic has caused significant reduction in transportation funding within the 2021-2016 CIP and particularly upon 2021. To accommodate the requirement that the Transportation and Mobility Department substantially reduce spending in both 2020 and 2021, staff and TAB were in alignment to recommend that the Table Mesa MUP project should be delayed by one year to provide flexibility in attempting to match transportation fund revenue with budget needs.

On October 27, 2020 staff learned that due to the type of grant funding awarded to the Table Mesa MUP Project, the grant funds must be spent by July 2023. This information was not in hand when the CIP was in development in spring/summer 2020. With this new deadline information in hand and the decision to delay the start of the project until 2022 due to reduced city budgets and staffing, there is insufficient time to deliver the complete construction of the project. Therefore, the following modifications to the 2021-2016 CIP are recommended:

- Table Mesa Multi-Use Path – Staff recommends cancelling this project and removing it from the 2021-2026 CIP. This will release \$3.3M in Transportation Funds that were previously committed to local match for the project. Staff recommends that these funds be placed into the TIP Local Match/TMP Implementation line item to provide supplemental budget needed for existing design

and construction improvement projects. Should there be funds remaining after the existing projects are fully funded staff would engage with TAB to prioritize other CIP investments.

- TIP Local Match/TMP Implementation- Staff recommends redirecting local match funds for the Table Mesa MUP project into this this line item to provide supplemental funding for the existing design and construction projects. For example, the 30th/Colorado Underpass and North Broadway Reconstruction projects are currently advertised for construction and other grant projects may need funding such as 28th/Colorado Multimodal intersection and 30th Street Protected Bike Lanes. By the end of November, staff will have better understanding of additional funding needs for these projects. Having the additional funding from the TIP/TMP line item to supplement these capital projects will enhance their ability to move forward as designed/scoped and not require descoping of important project elements. As staff gain more clarity about project budget needs for the three aforementioned capital projects, updates will be provided to TAB regarding other funding options. As noted at the October 12, 2020 TAB meeting, the rate of increase in construction costs continue to significantly outpace the inflation rate, even in a time of COVID19 uncertainties.

NEXT STEPS

Upon recommendation from TAB at the November meeting, staff will present the recommended CIP to City Council in December if needed (*tentatively scheduled*) and then proceed to return grant funds to DRCOG.

ATTACHMENTS

A – 2021-2026 Summary of Transportation, Transportation Development Fund CIP

B – 2021-2026 CIP Project Summary Sheets

C – Exhibit of Table Mesa Multi-Use Path Project

City of Boulder
Transportation Fund
Proposed Capital Improvement Program

Multimodal Capital Projects		Budget						
		2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2021-2026
TIP Local Match & TMP Implementation	City	758,520	2,865,000	1,700,000	3,000,000	2,900,000	3,000,000	14,223,520
	External	-	-	-	-	-	-	-
	Total Funding	758,520	2,865,000	1,700,000	3,000,000	2,900,000	3,000,000	14,223,520
Intersection Safety Projects	City	50,480	-	-	-	-	-	50,480
	External	252,400	-	-	-	-	-	252,400
	Total Funding	302,880	-	-	-	-	-	302,880
Downtown Boulder Transit Station Improvements	City	150,000	-	239,200	-	-	-	389,200
	External	76,969	-	515,831	-	-	-	592,800
	Total Funding	226,969	-	755,031	-	-	-	982,000
Arapahoe Multi-Use Path/Transit Enhancements	City	250,000	135,000	755,000	-	-	-	1,140,000
	External	38,000	152,000	570,000	-	-	-	760,000
	Total Funding	288,000	287,000	1,325,000	-	-	-	1,900,000
Table Mesa Multi-Modal Improvements	City	-	-	-	-	-	-	-
	External	-	-	-	-	-	-	-
	Total Funding	-	-	-	-	-	-	-
Mesa Elementary SRTS	City	150,000	-	-	-	-	-	150,000
	External	192,000	-	-	-	-	-	192,000
	Total Funding	342,000	-	-	-	-	-	342,000
Traffic Signal Broadband Fiber	City	100,000	-	-	200,000	200,000	-	500,000
	External	-	-	-	-	-	-	-
	Total Funding	100,000	-	-	200,000	200,000	-	500,000
Boulder Creek Improvements	City	-	-	-	-	350,000	400,000	750,000
	External	-	-	-	-	-	-	-
	Total Funding	-	-	-	-	350,000	400,000	750,000
CMPI Crossing Treatments	City	61,000	-	-	-	-	-	61,000
	External	230,000	-	-	-	-	-	230,000
	Total Funding	291,000	-	-	-	-	-	291,000
47th/BNSF Sidewalk	City	-	-	25,500	-	101,750	-	127,250
	External	-	-	102,000	-	407,000	-	509,000
	Total Funding	-	-	127,500	-	508,750	-	636,250
HSIP/VZ Traffic Signal Reconstruction	City	-	6,976	62,787	-	-	-	69,763
	External	-	95,491	859,416	-	-	-	954,907
	Total Funding	-	102,467	922,203	-	-	-	1,024,670
HSIP/VZ Baseline/Canyon Creek X-Ing	City	-	1,730	17,302	-	-	-	19,032
	External	-	15,746	157,464	-	-	-	173,210
	Total Funding	-	17,477	174,766	-	-	-	192,243
Total City Funding		1,520,000	3,008,706	2,799,789	3,200,000	3,551,750	3,400,000	17,480,245
Total External Funding		789,369	263,237	2,204,711	-	407,000	-	3,664,317
Total Project Funding		2,309,369	3,271,944	5,004,500	3,200,000	3,958,750	3,400,000	21,144,563

Attachment A – 2021-2026 Summary Transportation, Transportation Development Fund CIP

		Budget						
Multimodal Capital Programs		2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026	2020-2025
Ped Facilities - Enhancements (miss-links, X-ing treatment)	City	100,000	115,000	125,000	125,000	135,000	150,000	750,000
	External	-	-	-	-	-	-	-
	Total Funding	100,000	115,000	125,000	125,000	135,000	150,000	750,000
Ped Facilities - Repair, Replacement, ADA	City	579,000	629,000	629,000	629,000	640,000	650,000	3,756,000
	External	-	-	-	-	-	-	-
	Total Funding	579,000	629,000	629,000	629,000	640,000	650,000	3,756,000
Sidewalk Maintenance	City	251,000	251,000	251,000	251,000	251,000	251,000	1,506,000
	External	-	-	-	-	-	-	-
	Total Funding	251,000	251,000	251,000	251,000	251,000	251,000	1,506,000
Multiuse Path - Enhancements	City	200,000	215,000	225,000	225,000	225,000	225,000	1,315,000
	External	-	-	-	-	-	-	-
	Total Funding	200,000	215,000	225,000	225,000	225,000	225,000	1,315,000
Multiuse Path Capital Maintenance	City	350,000	425,000	425,000	425,000	435,000	435,000	2,495,000
	External	-	-	-	-	-	-	-
	Total Funding	350,000	425,000	425,000	425,000	435,000	435,000	2,495,000
Pavement Management Program	City	4,775,000	4,850,000	4,850,000	4,900,000	5,000,000	5,125,000	29,500,000
	External	-	-	-	-	-	-	-
	Total Funding	4,775,000	4,850,000	4,850,000	4,900,000	5,000,000	5,125,000	29,500,000
Tributary Greenways	City	97,500	97,500	97,500	97,500	97,500	97,500	585,000
	External	-	-	-	-	-	-	-
	Total Funding	97,500	97,500	97,500	97,500	97,500	97,500	585,000
Major Capital Reconstruction	City	700,000	850,000	850,000	900,000	900,000	900,000	5,100,000
	External	-	-	-	-	-	-	-
	Total Funding	700,000	850,000	850,000	900,000	900,000	900,000	5,100,000
Deficient Street Light Pole Replacement	City	-	75,000	-	121,000	-	-	196,000
	External	-	-	-	-	-	-	-
	Total Funding	-	75,000	-	121,000	-	-	196,000
Neighborhood Speed Management Program	City	250,000	250,000	275,000	275,000	275,000	275,000	1,600,000
	External	-	-	-	-	-	-	-
	Total Funding	250,000	250,000	275,000	275,000	275,000	275,000	1,600,000
Low Stress Walk/Bike - Neighborhood GreenStreets	City	50,000	75,000	75,000	75,000	75,000	75,000	425,000
	External	-	-	-	-	-	-	-
	Total Funding	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Renewed Transit Vision - Capital Elements	City	-	25,000	35,000	50,000	50,000	50,000	210,000
	External	-	-	-	-	-	-	-
	Total Funding	-	25,000	35,000	50,000	50,000	50,000	210,000
Vision Zero Capital Projects	City	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	External	-	-	-	-	-	-	-
	Total Funding	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total City Funding		7,402,500	7,907,500	7,887,500	8,123,500	8,133,500	8,283,500	47,738,000
Total External Funding		-	-	-	-	-	-	-
Total Program Funding		7,402,500	7,907,500	7,887,500	8,123,500	8,133,500	8,283,500	47,738,000
Total CIP		2021 9,711,869	2022 11,179,444	2023 12,892,000	2024 11,323,500	2025 12,092,250	2026 11,683,500	2021-2026 68,882,563