

**CITY OF BOULDER
TRANSPORTATION ADVISORY BOARD
AGENDA ITEM**

MEETING DATE: April 11, 2016

AGENDA TITLE: Staff briefing and TAB input regarding the proposed 2017 – 2022 Transportation Capital Improvement Program (CIP) -- Part I of III

PRESENTER/S:

Michael Gardner-Sweeney, Director of Public Works for Transportation
Gerrit Slatter, Principal Transportation Project Engineer
Jenna Pratt, Financial Analyst

EXECUTIVE SUMMARY:

Each year, the city goes through an annual budget process in which departments create a six-year Capital Improvement Program (this year for the time period of 2017 through 2022). The Transportation Advisory Board (TAB) role in this process is defined in the Boulder Revised Code (BRC) TITLE 2 GOVERNMENT ORGANIZATION, Chapter 3 Boards and Commissions, Section 14 - Transportation Advisory Board; “. . . to review all city transportation environmental assessments and capital improvements.” It is within this context that the board is asked to hold a public hearing and provide a recommendation on the Capital Improvement Program (CIP) to Planning Board and the City Council, scheduled for the June TAB meeting. This packet item is intended to initiate this process by providing:

- Background information;
- A tentative schedule; and,
- Key issues for this year.

Fiscal Impacts: Fiscal impact to be determined through the budget development process.

Other Impacts: NA

Board feedback: Staff requests that TAB review the background information and provide feedback to staff on how we can best support board discussions and deliberations.

Public feedback: As noted in the provided schedule, Board input is scheduled for this meeting and the May 9, 2016 meeting. A formal public hearing and recommendation is scheduled for June 13, 2016.

Staff Recommendation: NA

Analysis:

The budget is the means by which the city both manages its assets and implements the policies chosen 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).

Transportation finance for the city is provided through multiple sources including the Transportation Fund, the Transportation Development Fund, the Boulder Junction Improvement Fund, and funding authorized through the Community, Culture and Safety ballot initiative (Ballot Item 2A) approved in 2014.

- 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 Development Fund is supported by a transportation related excise tax, levied against new construction for development related infrastructure needs.
- The Boulder Junction Improvement Fund is supported by contributions from the Transportation Fund Capital Improvements Program (CIP), development excise taxes, use taxes, impact fees and development fees.
- The Community, Culture and Safety initiative approved under Ballot Item 2A authorized a temporary sales/use tax starting in 2015 through 2017 to fund multiple community priorities including \$8.675M for transportation related improvements.

The Transportation CIP within the Transportation and Transportation Development Funds is developed in support of the TMP with the identified modal and functional emphasis. A copy of 2016 Transportation CIP modal investment distribution is provided in **Attachment A**. Although transportation projects in the Boulder Junction CIP were determined outside of the standard Transportation CIP process with the TAB, **Attachments A-2 and A-3** incorporate related transportation projects in modal investment distributions. Modal investments fluctuate from year to year and it is helpful to consider the full six-year period to smooth differences. It is important to note that no project is done without all modes in mind (Complete Streets), such that the new streets in Boulder Junction serve pedestrians and bicycles and local and regional transit.

Copies of the 2016-2021 approved CIP for the Transportation, Transportation Development and Boulder Junction Improvement Funds are provided in **Attachments B, B-2 and B-3**.

Schedule

The city budget goes through an extensive development and review process. The budget process starts in January and goes until City Council approval in the fall. A schedule of the major milestones is provided on the following page. Elements involving TAB participation are highlighted in ***bold italics***.

Major Milestones	Date
Capital Projects Information Sharing Meeting	January 2016
<i>TAB Budget Kickoff Information Item</i>	<i>April 11, 2016</i>
<i>Staff briefing and TAB input</i>	<i>May 9, 2016</i>
City Council Budget and Revenue Update Study Session	May 10, 2016
<i>Public Hearing and TAB Budget Deliberation and Recommendation</i>	<i>June 13, 2016</i>
Proposed Departmental Budgets due to Budget Division	end of May 2016
Planning Board CIP Hearing	July 28, 2016
City Council CIP Study Session	Aug 9, 2016
City Council Budget Consideration	October 2016

Budget Strategies and Issues

The Transportation Division is committed to being fiscally responsible while responding to community values and priorities. In 2013, following years of community process and leadership from the TAB and City Council, Boulder voters approved an additional 0.0015% sales tax dedicated to Transportation. Informed by the Transportation Funding Task Force and TAB recommendations and approved by City Council, this money provided the city needed funds to catch up on its transportation maintenance backlog and complete key public improvements.

Including the infusion of revenues, the 2016 approved budget reflects a balanced budget with a focus on maintaining service integrity within limitations of existing revenue sources. The Transportation Division continues to identify and implement efficiencies in services and programs to assure resources are wisely managed. Much of the system expansion is based on leveraged funds. Many of the transportation projects seen throughout the community are either based on maintenance, supported by one-time state and federal funding or one-time Community, Culture and Safety funding.

Due to the timing of CIP discussions with TAB, the Transportation Division will estimate fund capacity for both the 2017 operating budget and the 2017-2022 CIP using departmentally developed sales tax projections. The Finance Department will issue updated sales tax projections in May once first quarter sales tax figures are known.

Budget Guiding Principles

As part of previous years' budget development processes, revised Transportation Budget Guiding Principles were developed to better reflect the positive vote in November 2013, priorities coming out the TMP update and the new financial projections. The revised principles were incorporated into the 2014 Transportation Master Plan (TMP) accepted by City Council on August 5, 2014.

Budget Guiding Principles – Credible, Clear and Consistent

- 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

2015 Financial Update

Transportation Fund

The Transportation Fund continued to experience revenue growth in 2015. 2015 Unaudited Sales Tax figures came in 3.34% or % or \$808,516 higher than what was collected in 2014.

Transportation Development Fund

The Transportation Development Fund ended the 2015 fiscal year with Unaudited Development Excise Tax revenues collected at approximately \$2,314,590. This is an increase of \$741,435 over 2014 revenues. As the primary funding source of this fund, development excise taxes are driven by development activities within the city.

Boulder Junction Improvement Fund

In 2011, the city established a multi-departmental capital projects fund to track capital project activity in the development of the Boulder Junction area. From 2011 through 2014, the Transportation Fund has provided \$994,392 to support transportation activities in Boulder Junction. Other funding sources including development excise taxes, use taxes, impact fees and developer fees generated within Boulder Junction will contribute to infrastructure efforts within Boulder Junction. Capital projects within this fund were identified and approved as key public improvements based on the [Transit Village Area Plan \(TVAP\)](#) and related [TVAP Implementation Plan](#).

Community, Culture and Safety

In November 2014, Boulder voters passed the Community, Culture and Safety tax. This temporary 0.3 percent sales tax will provide more than \$27 million to improve community spaces, bolster cultural projects and organizations, and enhance safety. Transportation-related projects make up \$8,675,000 of the projected \$27 million in additional revenue. These projects are listed in **Attachment D**.

Federal and State Capital Grants

The city was successful in securing federal funding through the Denver Regional Council of Governments (DRCOG) competitive Transportation Improvement Program (TIP) process. The city secured \$11.6M in federal funding for four (4) projects. A listing of the TIP projects as well as funded projects for other agencies that will impact the city is provided in **Attachment C**. As planned last year's CIP – TIP Local Match & TMP Implementation line item will be distributed to provide the required \$5.6M local match.

Attachments:

A, A-2 and A-3 –Modal Investment Distributions

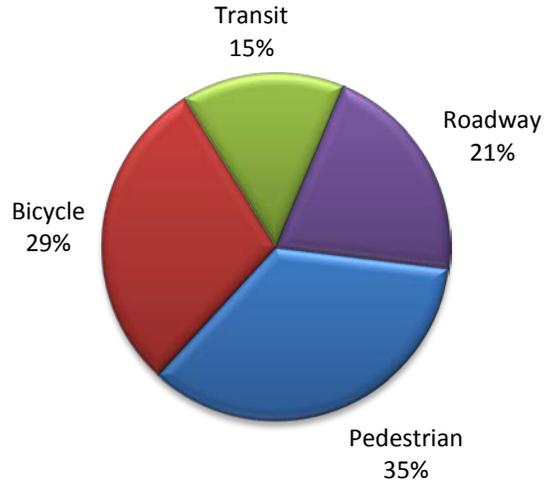
B, B-2 and B-3 – 2013-2018 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

C – DRCOG TIP – City of Boulder Projects

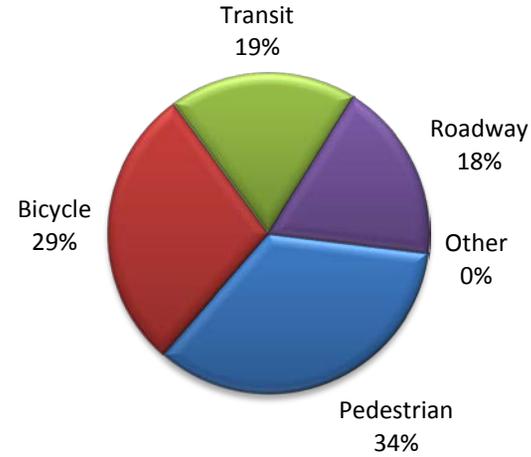
D – Community, Culture and Safety Ballot Item 2-A Project List

2016 Proposed Transportation Fund CIP

**Modal Investment Distribution
2016**



**Modal Investment Distribution
2016-2021**

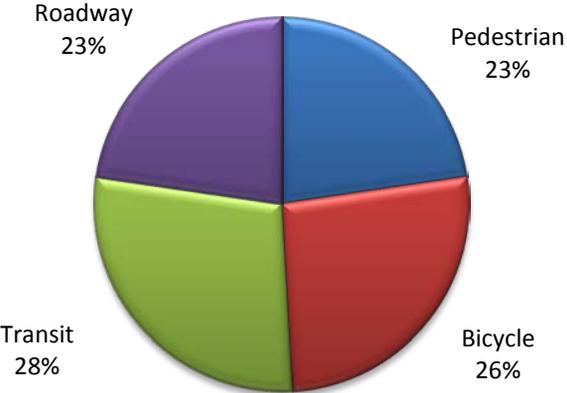


Transportation 2016-2021 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	2,682,850	35%	15,554,250	34%
Bicycle	2,262,650	29%	12,904,250	29%
Transit	1,167,900	15%	8,538,250	19%
Roadway	1,586,100	21%	8,172,250	18%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	7,699,500	100%	45,169,000	100%

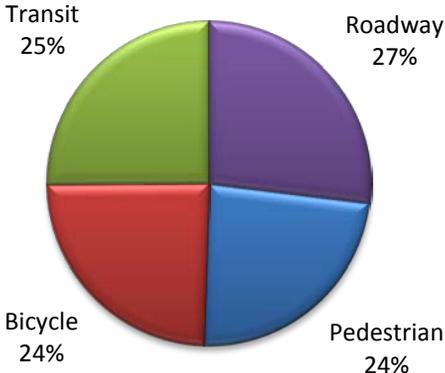
* TDM programs are included in the operating budget.

2016 Proposed Transportation Development Fund CIP

**Modal Investment Distribution
2016**

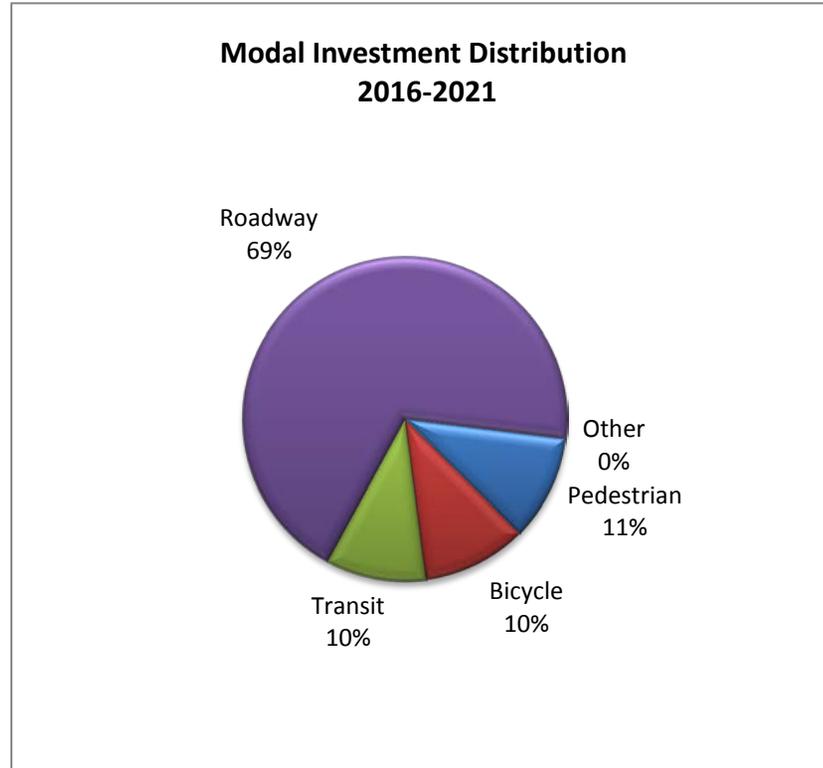
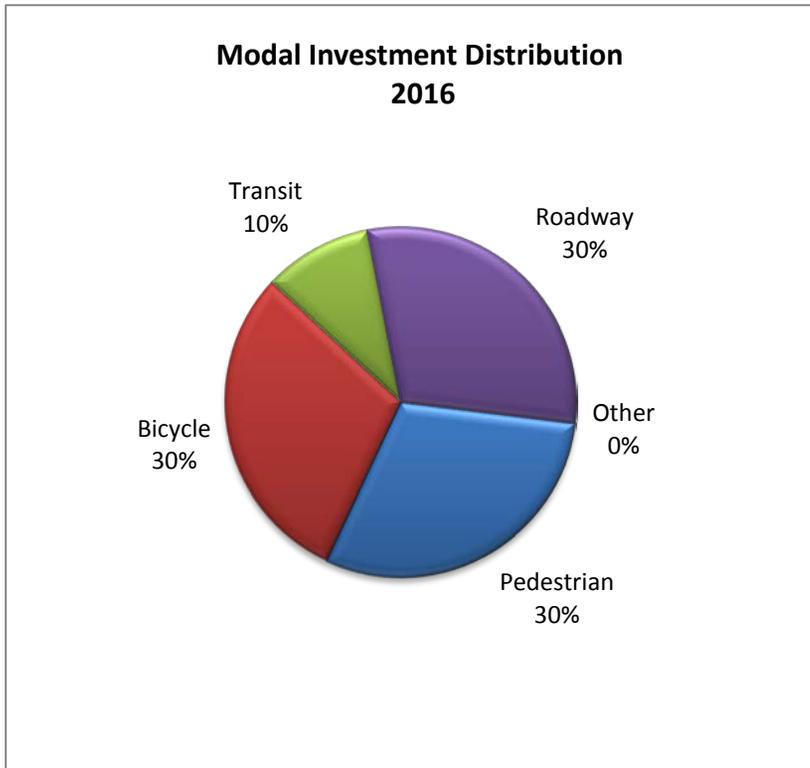


**Modal Investment Distribution
2016-2021**



Transportation Development 2016-2021 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	226,500	23%	1,031,500	24%
Bicycle	264,100	26%	1,069,100	24%
Transit	282,900	28%	1,097,900	25%
Roadway	226,500	23%	1,181,500	27%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	1,000,000	100%	4,380,000	100%

2016 Proposed Boulder Junction Improvement Fund CIP



Transportation 2016-2021 CIP - Modal Investment Breakout				
Modal/Functional Area	2016		2016-2021	
	\$	%	\$	%
Pedestrian	22,500	30%	71,600	10%
Bicycle	22,500	30%	71,600	10%
Transit	7,500	10%	68,200	10%
Roadway	22,500	30%	470,600	69%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	75,000	100%	682,000	100%

* TDM programs are included in the operating budget.

CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION FUND

DRAFT

	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021
<u>Pedestrian System</u>							
Pedestrian Facilities - Enhancements (missing links, crossing	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Pedestrian Facilities - Repair, Replacement, ADA	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000
Subtotal Pedestrian	754,000	754,000	754,000	754,000	754,000	754,000	4,524,000
<u>Bicycle System</u>							
Bikeway Facilities - Enhancements	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
<u>Multimodal</u>							
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	24,000	72,000	0	0	0	0	96,000
Broadway Reconstruction (Violet to US 36)**new**	100,000	250,000	1,475,000	0	0	0	1,825,000
30th St and Colorado Ave. Bike/Ped Underpass**new**	100,000	700,000	2,350,000	0	0	0	3,150,000
19th Street (Norwood to Upland) **new**	157,000	0	0	0	0	0	157,000
Arapahoe Ave (15th to Broadway) Complete Street Reconstruction/Boulder Creek Underpass **new**	2,500,000	0	0	0	0	0	0
Boulder County/City Joint TIP Projects **new**	138,000	0	151,000	0	0	0	151,000
28th Street (Baseline to Iris)	860,000	0	0	0	0	0	0
Tributary Greenways	97,500	97,500	97,500	97,500	97,500	97,500	585,000
Transportation Corridor Scoping and Prioritization - Canyon Blvd	0	0	0	0	0	0	0
Transportation Corridor Scoping and Prioritization - East Arapahoe	100,000	0	0	0	0	0	0
Transportation Corridor Scoping and Prioritization - 30th/Colorado	100,000	100,000	0	0	0	0	100,000
TIP Local Match & TMP Implementation	483,000	1,500,000	1,500,000	4,000,000	4,000,000	4,000,000	19,000,000
Major Capital Reconstruction	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Deficient Street Light Pole Replacement	265,000	265,000	0	121,000	121,000	121,000	749,000
Subtotal Multimodal	5,724,500	3,784,500	6,373,500	5,018,500	5,018,500	5,018,500	30,938,000
<u>Other</u>							
Municipal Service Center Master Plan Implemenetation	0	0	0	0	0	0	0
Subtotal Other	0						
Subtotal Transportation Fund CIP	6,703,500	4,763,500	7,352,500	5,997,500	5,997,500	5,997,500	36,106,000
<u>External Funding</u>							
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	96,000	288,000	0	0	0	0	288,000
Broadway Reconstruction (Violet to US 36)**new**	400,000	1,000,000	3,825,000	0	0	0	4,825,000
30th St and Colorado Ave. Bike/Ped Underpass**new**	400,000	600,000	3,350,000	0	0	0	3,950,000
19th Street (Norwood to Upland) **new**	100,000	0	0	0	0	0	0
Subtotal External Funding	996,000	1,888,000	7,175,000	0	0	0	9,063,000
TOTAL TRANSPORTATION FUND CIP	7,699,500	6,651,500	14,527,500	5,997,500	5,997,500	5,997,500	45,169,000

**CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION DEVELOPMENT FUND**

DRAFT

	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021
<u>Multimodal</u>							
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Signal Maintenance and Upgrade	0	0	200,000	0	0	0	200,000
28th Street (Baseline to Iris)	470,000	0	0	0	0	0	470,000
TIP Local Match /TMP Implementation	480,000	480,000	480,000	480,000	480,000	480,000	3,360,000
Subtotal Multimodal	1,000,000	530,000	730,000	530,000	530,000	530,000	4,380,000
Subtotal Transportation Development CIP	1,000,000	530,000	730,000	530,000	530,000	530,000	4,380,000
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	1,000,000	530,000	730,000	530,000	530,000	530,000	4,380,000

CITY OF BOULDER
2016-2021 CAPITAL IMPROVEMENT PROGRAM
BOULDER JUNCTION IMPROVEMENT FUND

DRAFT

	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2016-2021
<u>Multimodal</u>							
Development Coordination	75,000	75,000					150,000
Junction Place Enhancements (Goose Creek to Bluff)	-	-	-	-	-	-	-
Traffic Signal at Bluff Street and 30th	-	228,000	-	-	-	-	228,000
Traffic Signal at Junction Place and Valmont	-	304,000	-	-	-	-	304,000
Subtotal Multimodal	75,000	607,000	-	-	-	-	682,000
<u>Other (Parks and Recreation Projects)</u>							
Boulder Junction Pocket Park	750,000	0	0				750,000
Rail Plaza Land Cost Reconciliation	-	-	-				-
Historic Train Depot Land Cost Reconciliation	-	-	-				-
Subtotal Other	750,000	-	-	-	-	-	750,000
TOTAL BOULDER JUNCTION IMPROVEMENT FUND CIP	825,000	607,000	-	-	-	-	1,432,000

2017-2022 DRCOG TIP -- City of Boulder Projects

Project	2016--2021 CIP					2020	2021	Total
	2015 FY16	2016 FY17	2017 FY18	2018 FY19	2019 FY20-21			
Boulder Slough Multiuse Path:30th to 3100 Pearl	\$120	\$120	\$360	\$0				\$600
Fed	\$96	\$96	\$288					\$480
Local	\$24	\$24	\$72					\$120
Broadway Reconstruction: Violet to US 36	\$1,250	\$500	\$1,250	\$5,300				\$8,300
Fed	\$1,000	\$400	\$1,000	\$3,825				\$6,225
Local	\$250	\$100	\$250	\$1,475				\$2,075
30th St and Colorado Ave Bike/Ped Underpass	\$500	\$500	\$1,300	\$5,700				\$8,000
Fed	\$400	\$400	\$600	\$3,350				\$4,750
Local	\$100	\$100	\$700	\$2,350				\$3,250
19th Street (CDOT TAP Funding)	\$0	\$257	\$0	\$0				\$257
Fed		\$100						\$100
Local		\$157						\$157
Totals	\$1,870	\$1,377	\$2,910	\$11,000	\$0			\$17,157
Fed	\$1,496	\$996	\$1,888	\$7,175	\$0			\$11,555
Local	\$374	\$381	\$1,022	\$3,825	\$0			\$5,602

Related Projects

CU East Campus multiuse Bridge and Path	\$165	\$318	\$0	\$0				\$483
Fed	\$132	\$254						\$386
Local (Other) CU	\$33	\$64						\$97
SH-119 BRT NEPA Analysis: Boulder to Longmont	\$1,250	\$0	\$0	\$0				\$1,250
Fed	\$1,000							\$1,000
Local (Other) RTD	\$250							\$250
FLEX Route Extension: Boulder to Longmont	\$475	\$480	\$490	\$0				\$1,445
Fed	\$380	\$384	\$392					\$1,156
Local (Other) Boulder County *	\$95	\$96	\$98					\$289
71st St Multimodal Path: Winchester to Idylwild Trail	\$0	\$0	\$0	\$1,075				\$1,075
Fed				\$860				\$860
Local (Other) Boulder County *				\$215				\$215
SH-7 BRT Study: Boulder to Brighton	\$100	\$150	\$0	\$0				\$250
Fed	\$80	\$120						\$200
Local (Other) Boulder County	\$20	\$30						\$50
Williams Fork Trail Multi-use Path: 63rd to Twin Lakes Rd	\$0	\$790	\$0	\$0				\$790
Fed		\$632						\$632
Local (Other) Boulder County *		\$158						\$158
Boulder County Bus-then-Bike Shelters	\$283	\$0	\$0	\$0				\$283
Fed	\$226							\$226
Local (Other) Boulder County *	\$57							\$57

* - potential city share

2015-2017 Community, Culture and Safety Ballot Item 2A

Project	Amount
University Hill Improvements	
Hill Residential Pedestrian Lighting	\$2,000,000
Hill Commercial District Event Street	\$750,000
Hill Commercial District Irrigation and Street Tree Improvement	\$520,000
Civic Area Improvements	\$8,700,000
Boulder Creek Improvements	
Boulder Creek Path Lighting	\$1,040,000
Boulder Creek Path Improvements	\$885,000
Boulder Creek/Arapahoe Underpass	\$2,500,000
Eben Fine Park Stream Restoration	\$700,000
Public Art	\$600,000
Chautauqua	
Chautauqua Phase 1	\$250,000
Chautauqua Pedestrian Safety Access and Lighting	\$1,250,000
Dairy Center	\$3,850,000
Museum of Boulder	\$4,000,000
Contingency	\$555,000
Total	\$27,600,000
Transportation-related	\$8,675,000