



# City Of Boulder

2017-2022

Capital Improvement Program

City Council Study Session

August 9, 2016

# Agenda

- Video/Introduction
- Highlights
- Utilities Rates
- Next Steps
- Council Discussion

# Video

- <https://vimeo.com/176637887/50fa5db60f>

# Introduction

- The CIP is the city's guide to its investment in infrastructure and the community
- The CIP provides a detailed description of projects and project funding
- The funding plan for the first year of the 2017 – 2022 CIP represents the capital part of the 2017 overall budget

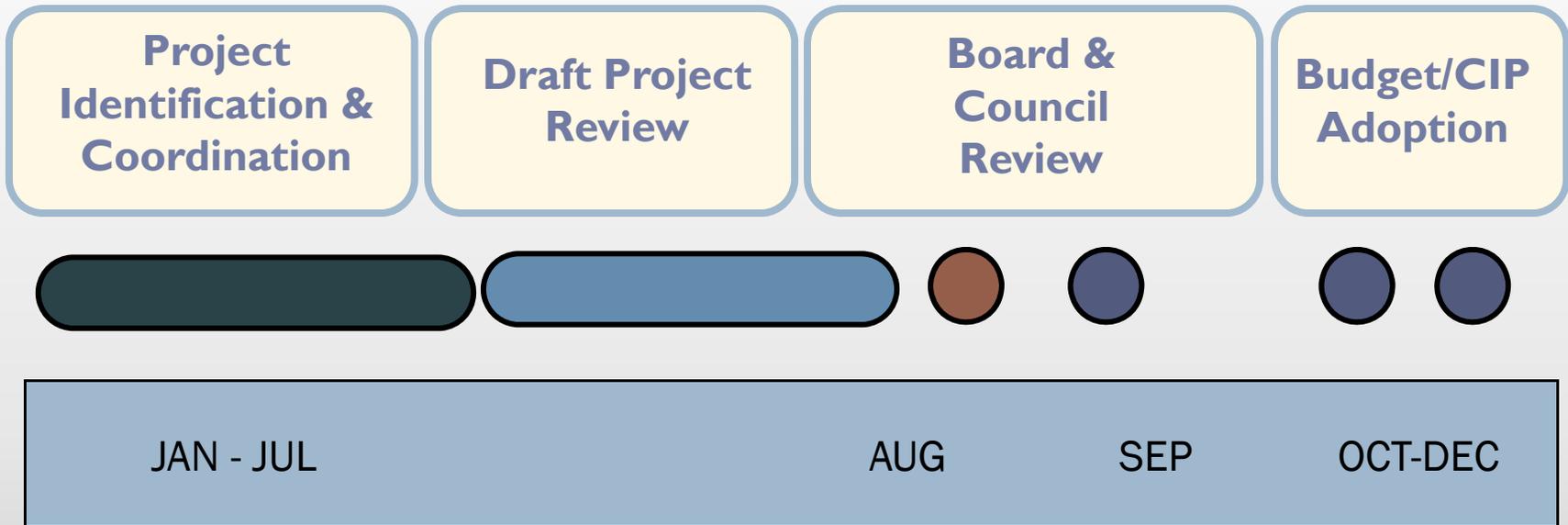
# Community Sustainability Framework



## Boulder Valley Comprehensive Plan



# Process Timeline



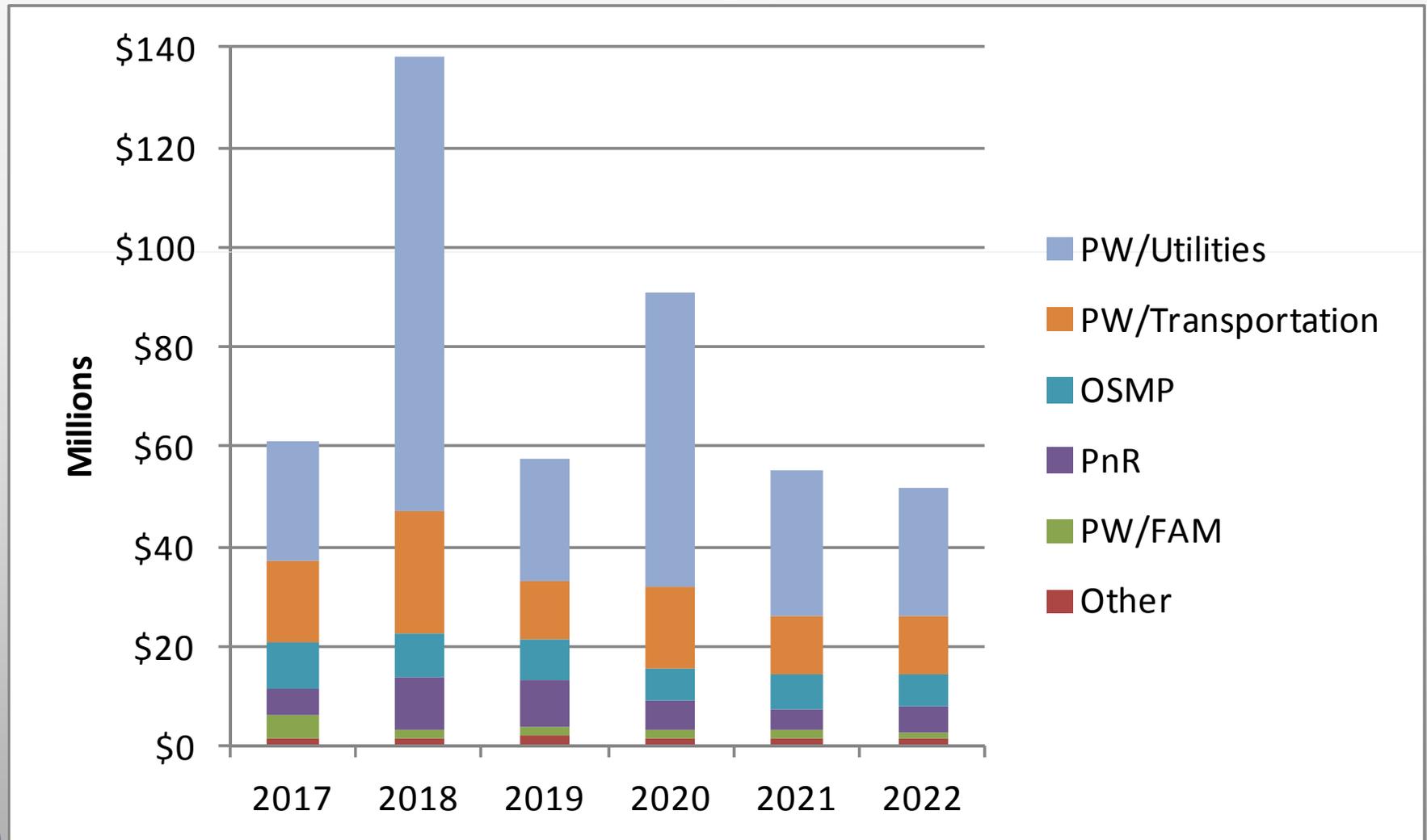
-  CIP Project Information Sharing, Identification and Citywide Coordination
-  Submission and Review of Projects
-  Study Session, Capital Improvement Program (CIP)
-  Council Study Session and Public Hearings on Recommended Budget and its implementing ordinances

# CIP Funding

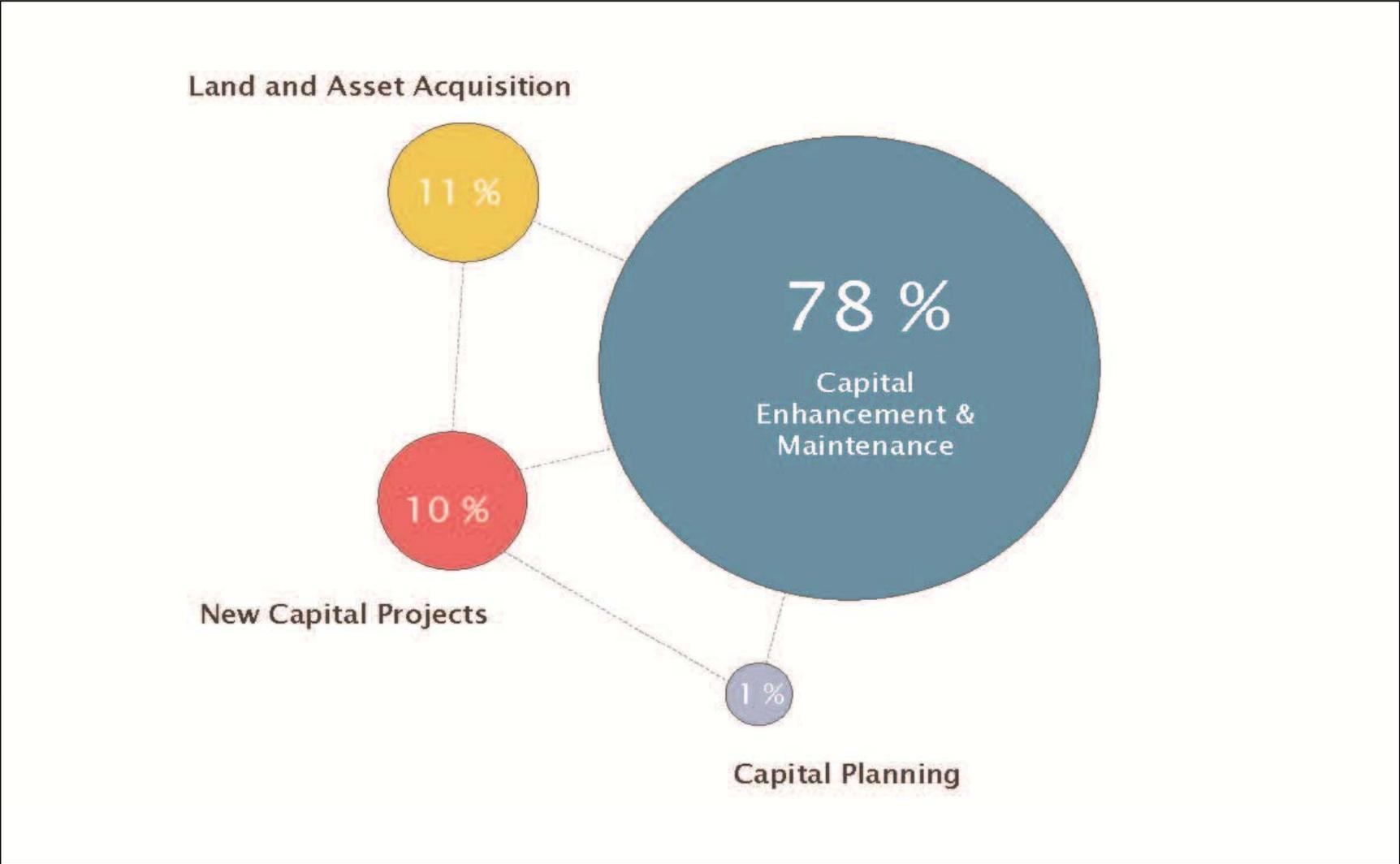
- Total Proposed Funding for 2017-2022:
  - \$454.4 million
  - 171 projects
  
- 2017 Proposed Funding:
  - \$61.2 million
  - 107 projects

# CIP Funding

## 2017-2022 CIP Funding by Department

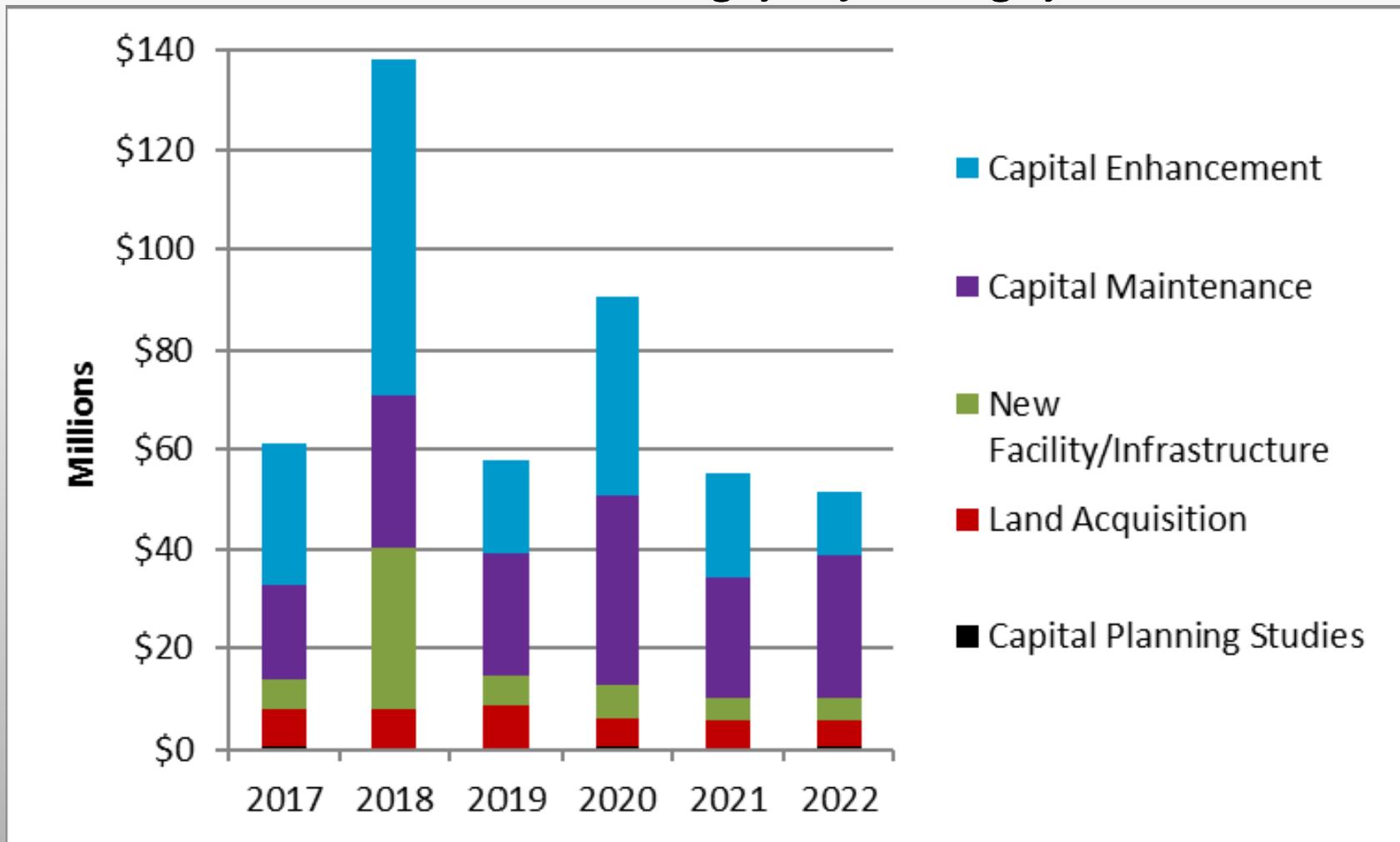


# CIP Project Categories



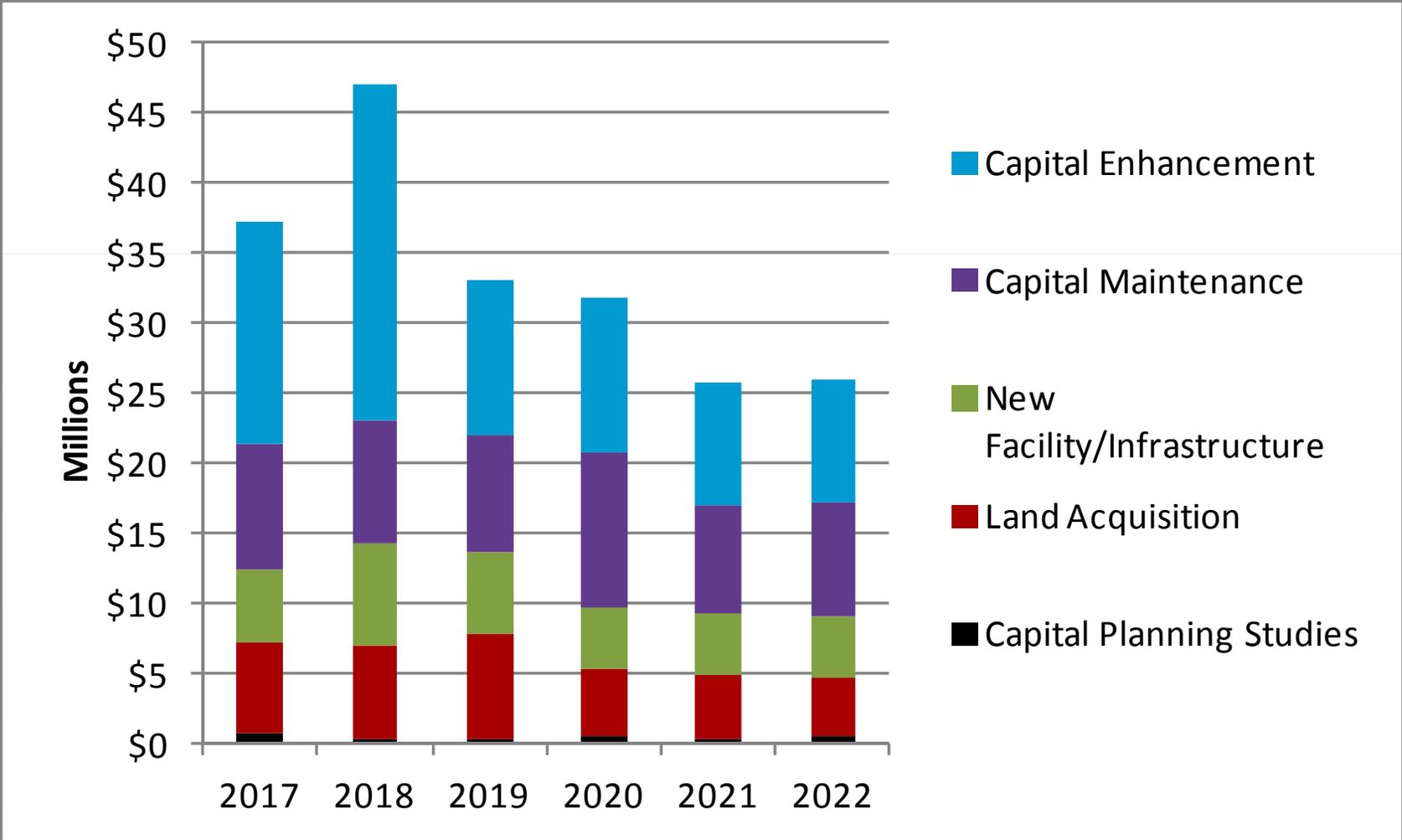
# CIP Funding

2017-2022 CIP Funding by Project Category



# CIP Funding

2017-2022 CIP Funding by Project Category without Utilities



# Project Highlights – Valmont & 29th

## Street Safety and Multimodal Enhancement Project:

- Address history of collisions
- Improve safety for all modes of travel
- Enhance bike and walking facilities
- Leverage grant funding (80% grant)
- Anticipated to begin construction in 2016; completion in 2017



# Project Highlights – S. Boulder Creek



## South Boulder Creek Flood Mitigation Project:

- Regional detention facility will mitigate 100-year flood risk in west valley associated with South Boulder Creek overtopping US 36
- Part of council approved South Boulder Creek Flood Mitigation master plan
- Multi-year alternatives analysis, extensive public outreach, OSBT and WRAB consideration
- Design and permitting 2017; construction Begins 2018

# Project Highlights – Boulder Reservoir

## DRAFT Concept Plans



Option A



Option B



Option C

## Boulder Reservoir South Beach and Bathhouse

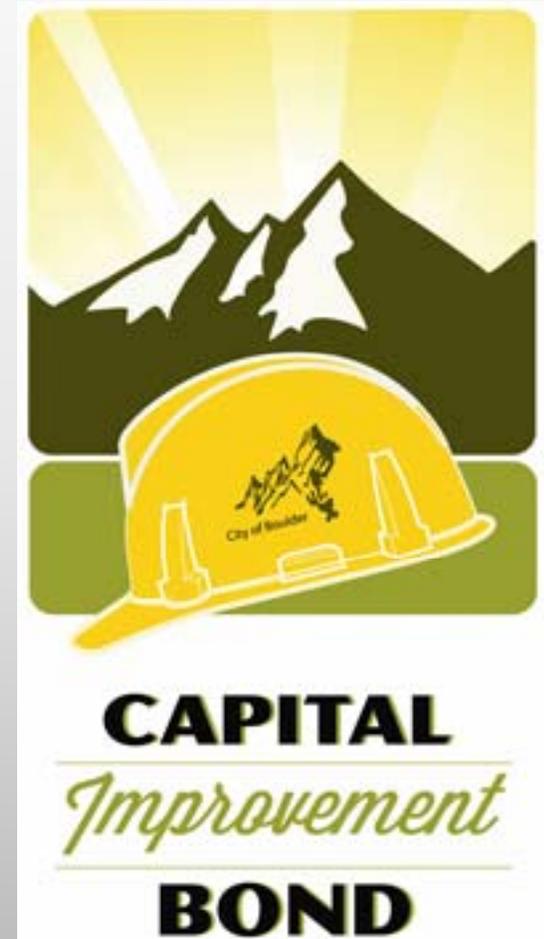


# Project Highlights – Chapman Drive



# Capital Improvement Bond

- 85 Projects
  - 6% are under construction
  - 94% complete
- Over \$50 Million
  - 98% of total funding has been spent as of June 30, 2016



# Community, Culture, and Safety Tax



- ▶ 12 Individual Projects
  - ▶ 2 completed
  - ▶ 2 under construction
  - ▶ 8 in design and planning stage
  - ▶ 27% of total funding has been spent as of June, 2016



# Asset Assessment

The assessments:

- Identified a high amount of currently deficient systems and future needs, and
- Provide the baseline for considering a change to how the departments prioritize and fund the maintenance and replacement of these assets.



# DET /Impact Fees

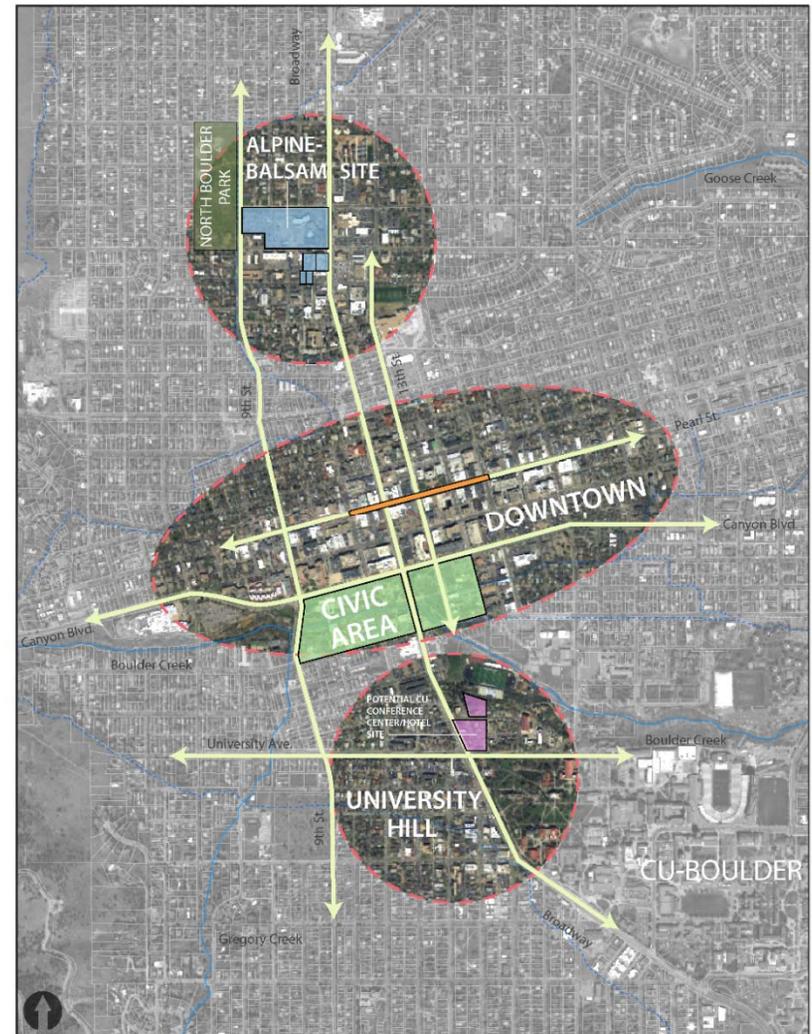
- ▶ Development-related Excise Taxes and Impact Fees fund improvements to offset impacts to city infrastructure.
- ▶ 2016 Study and Update to fees and taxes underway

## *1.30 Growth to Pay Fair Share of New Facility Costs*

*...Growth will be expected to pay its own way, with the requirement that new development pay the cost of providing needed facilities and an equitable share of services including affordable housing, and to mitigate negative impacts such as those to the transportation system.*

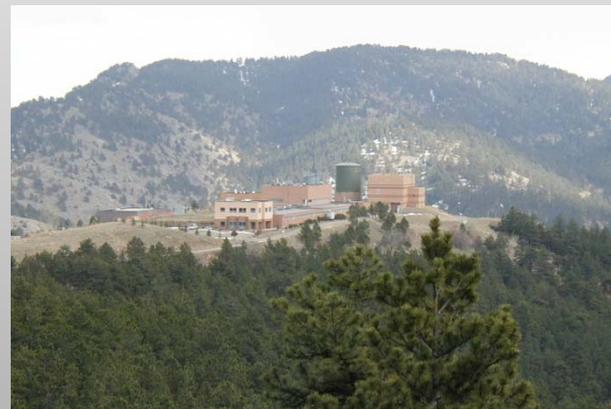
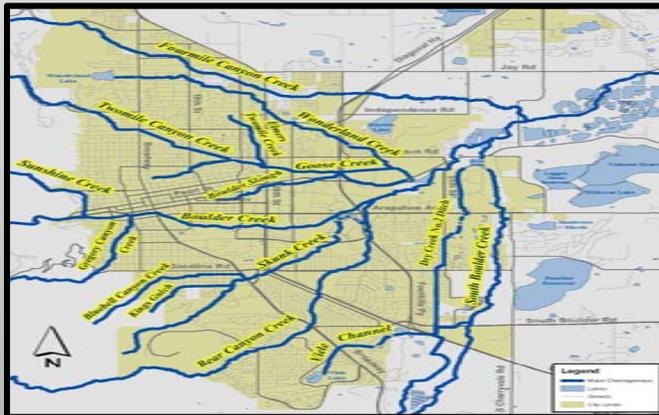
# Central Boulder Long-Term Planning

- ▶ Civic Area
- ▶ Alpine-Balsam
- ▶ University Hill
- ▶ City Facilities
  - ▶ Coordinated approach to separate multi-year projects
  - ▶ Opportunities to achieve community goals in key public spaces



# Utilities

Water, Wastewater, Stormwater & Flood Management



# Projected Rate Increases

	2016	<b>2017</b>	2018	2019
Water	8%	<b>8%</b>	8%	7%
Wastewater	5%	<b>5%</b>	6%	6%
Stormwater/ Flood Management	4%	<b>8%</b>	8%	8%

# Estimated Single-Family Customer Impact

	Monthly Bill 2016 Rates	Monthly Bill 2017 Rates	Monthly Difference
Water	\$39.57	\$42.43	\$3.16
Wastewater	\$31.75	\$33.37	\$1.62
Stormwater/ Flood Mgmt	\$14.00	\$15.12	\$1.12
<b>Total</b>	<b>\$85.32</b>	<b>\$91.22</b>	<b>\$5.90</b>



= \$0.01 from your tap

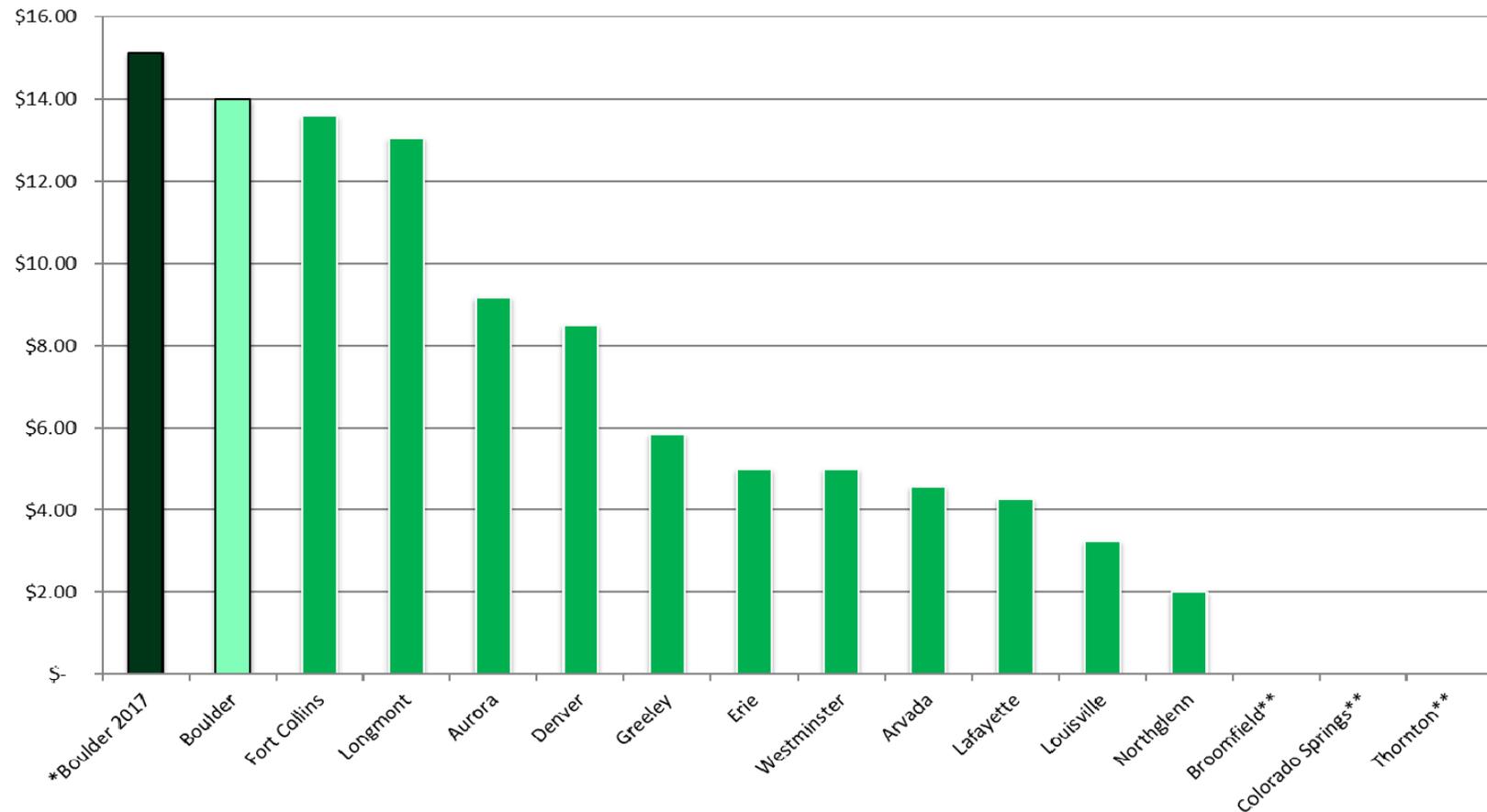
= \$6.00 from your store

# Estimated Customer Impacts

Customer	Combined Monthly Bill 2016 Rates	Combined Monthly Bill 2017 Rates	Monthly Bill Increase	Percent Change
Single-Family Residential	\$85	\$91	\$6	7%
Hotel	\$5,091	\$5,419	\$328	6%
Grocery Store	\$10,543	\$11,261	\$718	7%
Large Format Retailer	\$3,307	\$3,546	\$239	7%
Pearl Street Retail	\$157	\$167	\$10	6%
Industrial/Institutional	\$59,461	\$63,672	\$4,211	7%
Downtown Restaurant	\$160	\$170	\$10	6%
Downtown Restaurant/Brewery	\$999	\$1,059	\$61	6%

# Stormwater Utility Monthly Bill Comparison

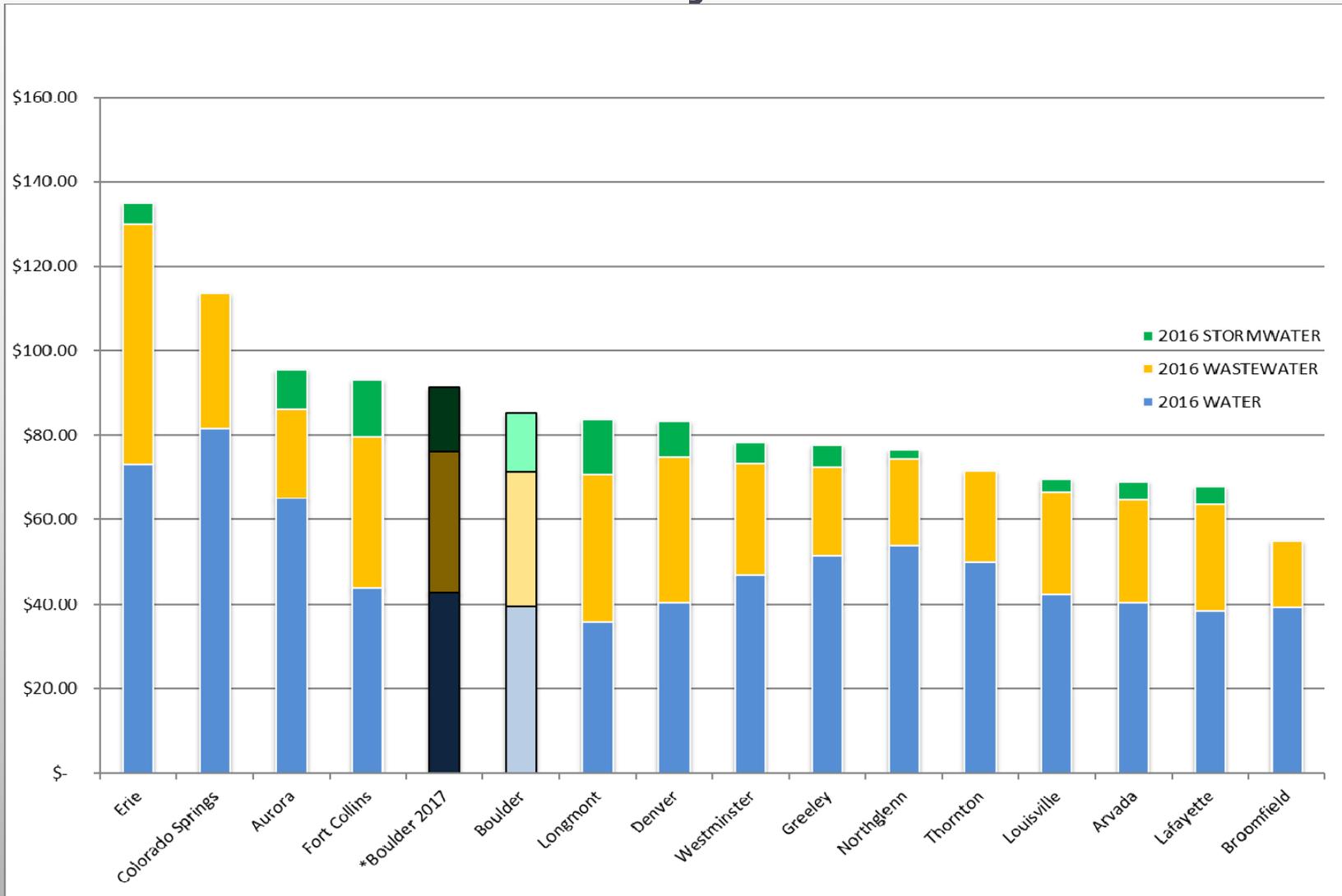
(2016 rates and Boulder's proposed 2017 increase)



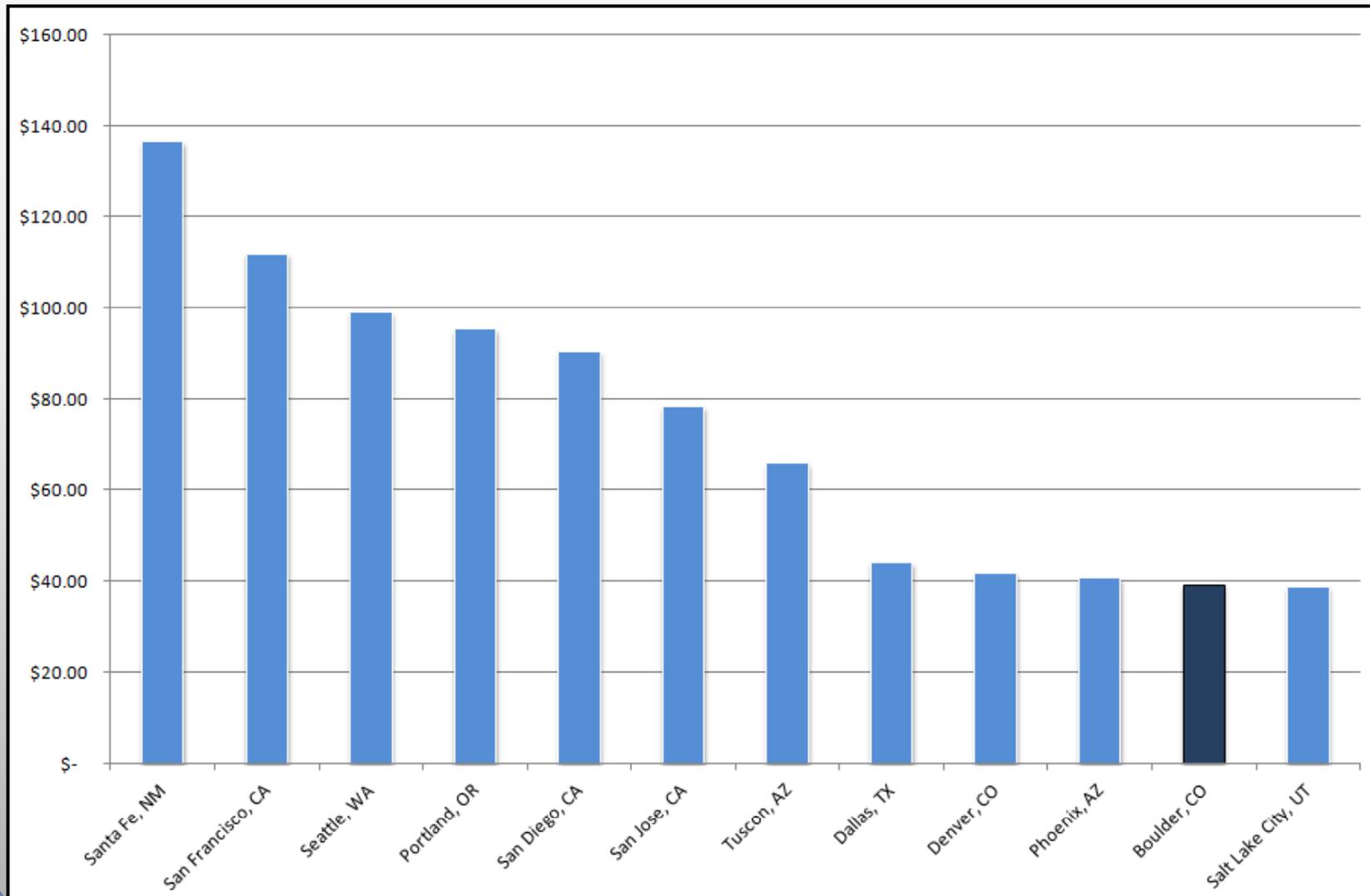
\*Assumes parcel size less than 15,000 sq. ft.

\*\*SW fee is not collected through utility bill.

# Combined 2016 Utility Bills



# Western United States 2015 Monthly Single Family Water Bill



## Board Recommendations

- All Boards unanimously recommend Draft 2017-2022 CIP
- The Planning Board recommended the Draft 2017-2022 CIP with the following amendment:
  - That Staff further address whether the South Boulder Creek Flood Mitigation project should have a CEAP or not for council consideration.

# Planning Board Recommendations

- Staff Information: S. Boulder Creek Flood Mitigation
  - Phase I concept developed through multi-year process
    - Alternatives analysis
    - Input from Community, WRAB and OSBT
  - Public involvement to continue
    - Land use processes
    - Preliminary engineering design
    - Permitting
  - Overall process meets and exceeds CEAP intent
  - Phase II and Phase III will include CEAP process

# Planning Board Recommendations

- The Planning Board Made two additional motions related to the CIP, recommending that council:
  - Ask staff to incorporate of climate change information in floodplain planning; direct staff to incorporate climate change assumptions and scenarios in flood mitigation master plans
  - Consider and direct staff to study the potential of creating CIP guidelines that encourage procurement from Disadvantaged Business Enterprises and local businesses.

# Planning Board Recommendations

- Staff Information – Climate Change:
  - Climate change is a consideration in flood management
  - Recognized need - high degree of resilience to changes
    - City considers full range of alternatives
    - Focus on more resilience to address uncertainty

# Planning Board Recommendations

- Staff Information – procurement guidelines:
  - Current procurement policy does not specifically address DBEs
  - Preference for Colorado companies
  - City applies policies of grantors that do have DBE policies (such as FEMA and CDOT)
  - If desired, staff can study/analyze potential procurement guidelines

## Next Steps

- September 13 - Overall Budget Study Session
- October Budget Hearings
  - Oct. 4 first reading
  - Oct. 18 second reading
- Council Adopts 2017 Budget, including CIP

# Questions

- Does council have any questions or feedback on the 2017-2022 Draft CIP?