

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

MEETING DATE: April 13, 2015

AGENDA TITLE: Staff briefing and TAB input regarding the proposed 2016 – 2021 Transportation Capital Improvement Program (CIP) -- Part I of III

PRESENTER/S:

Michael Gardner-Sweeney, Acting 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 2016 through 2021). 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. A TAB bike tour has been a useful forum in the past to review recently completed projects, projects currently underway, and future projects. Based on TAB's interest, staff would like to schedule the tour for this year in late April or early May.

Public feedback: As noted in the provided schedule, Board input is scheduled for this meeting and the May 11, 2015 meeting. A formal public hearing and recommendation is scheduled for June 8, 2015.

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, the Capital Improvement Fund (for the Capital Improvement Bond), 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 2011 Capital Improvement Bond Fund will contribute to Transportation capital projects from 2012-2015 in accordance with related bond requirements.
- 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 2015 Transportation CIP modal investment distribution is provided in **Attachment A**. Although transportation projects in the Boulder Junction CIP and 2012 Capital Improvement Bond Fund 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 2015-2020 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 2015
<i>TAB Budget Kickoff Information Item</i>	<i>April 13, 2015</i>
City Council Budget and Revenue Update Study Session	April 14, 2015
<i>Staff briefing and TAB input</i>	<i>May 11, 2015</i>
Proposed Departmental Budgets due to Budget Division	end of May 2015
<i>Public Hearing and TAB Budget Deliberation and Recommendation</i>	<i>June 8, 2015</i>
Planning Board CIP Hearing	July 16, 2015
City Council CIP Study Session	Aug 11, 2015
City Council Budget Consideration	October 2015

Budget Strategies and Issues

The Transportation Division is committed to being fiscally responsible while responding to community values and priorities.

Due to the timing of CIP discussions with TAB, the Transportation Division will estimate fund capacity for both the 2016 operating budget and the 2016-2021 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 last year’s budget development process, 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

2014 Financial Update

Transportation Fund

The Transportation Fund continued to experience revenue growth in 2014. 2014 Unaudited Sales Tax figures came in 4.17% or \$968,703 higher than originally budgeted.

Transportation Development Fund

The Transportation Development Fund ended the 2014 fiscal year with Unaudited Development Excise Tax revenues collected at approximately \$1,393,155. This is an increase of \$832,520 over 2013 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 2010 through 2-201, the Transportation Fund has provided \$800,000 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](#).

2012 Capital Improvement Bond Fund

Subsequent to voter approval of the Capital Improvement Bond initiative in November 2011, the citywide Capital Improvement Fund was established to account for related bond projects. Bond issuance occurred in 2012 and proceeds will be expended for capital projects through the early part of 2015.

The bond funding is a welcome addition to transportation and has enabled the city to add transportation enhancements, improvements and catch up on deferred maintenance.

At the end of 2014, cumulative transportation bond expenditures totaled \$25.5 million. For a list of bond projects including the current status, please visit [the bond project page](#) on the city's Web site.

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 list of the city 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.

Community, Culture and Safety Initiative – Ballot Item 2A

The voters approved an initiative in Nov. 2014 for an additional sales/use tax levy in 2015 through 2017 to provide capital funding for key community, culture and safety initiatives. A listing of the projects is provided in **Attachment D**. Of the total \$27.6M in funding, \$8.675M will be for transportation-related improvements. Transportation related projects are highlighted in **yellow**.

Attachments:

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

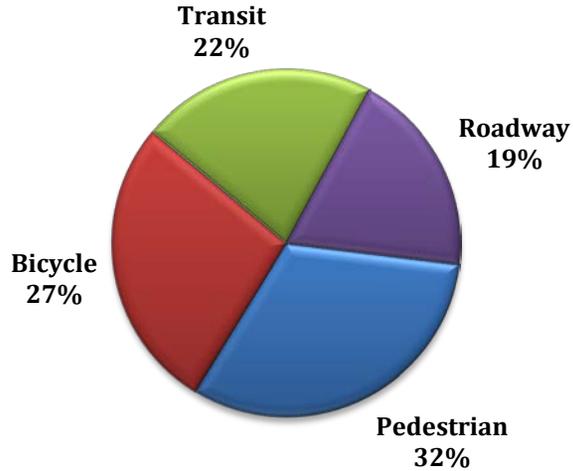
B, B-2 and B-3 – 2013-2018 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

C – 2016 – 2021 DRCOG TIP – City of Boulder Projects

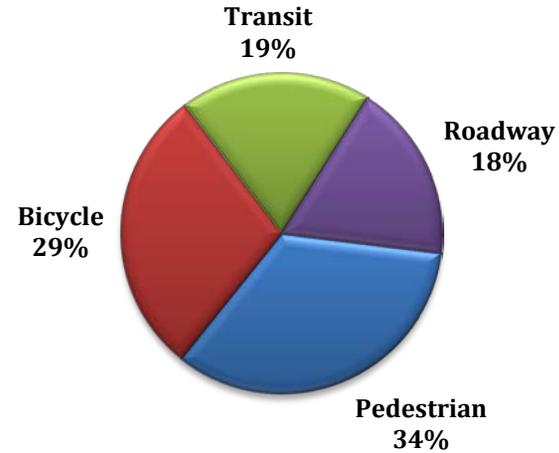
D – 2015 – 2017 Community, Culture, and Safety Ballot Item 2A

2015 Proposed Transportation Fund CIP

**Modal Investment Distribution
2015**



**Modal Investment Distribution
2015-2020**

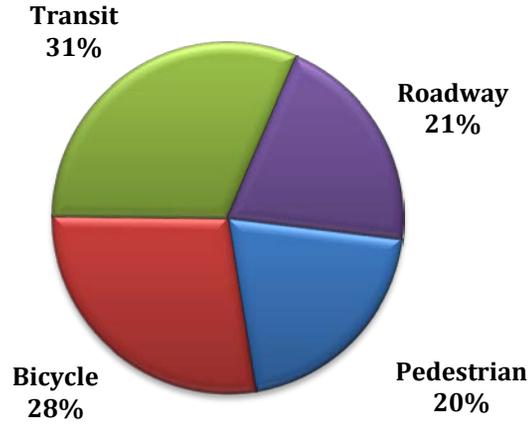


Transportation 2015-2020 CIP - Modal Investment Breakout				
Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	2,561,500	32%	16,535,350	34%
Bicycle	2,201,300	27%	14,162,950	29%
Transit	1,756,950	22%	9,449,850	19%
Roadway	1,533,750	19%	8,778,850	18%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	8,053,500	100%	48,927,000	100%

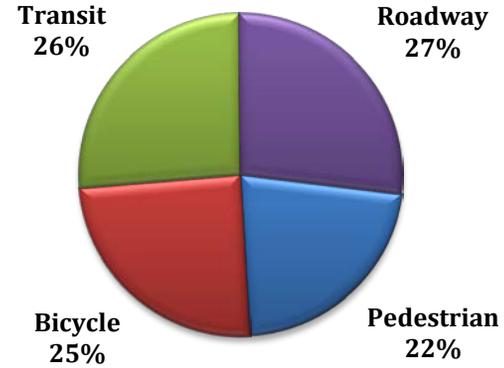
* TDM programs are included in the operating budget.

2015 Proposed Transportation Development Fund CIP

**Modal Investment Distribution
2015**



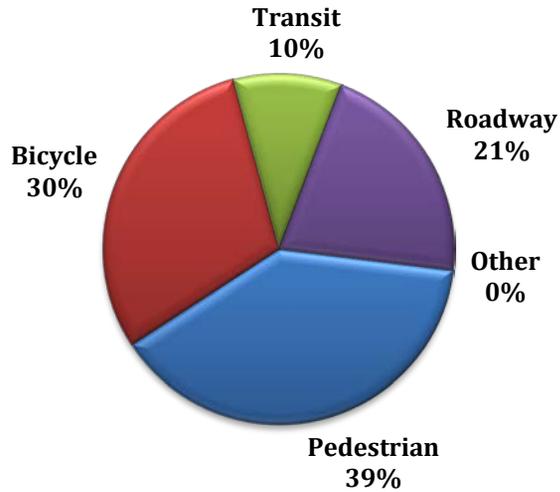
**Modal Investment Distribution
2015-2020**



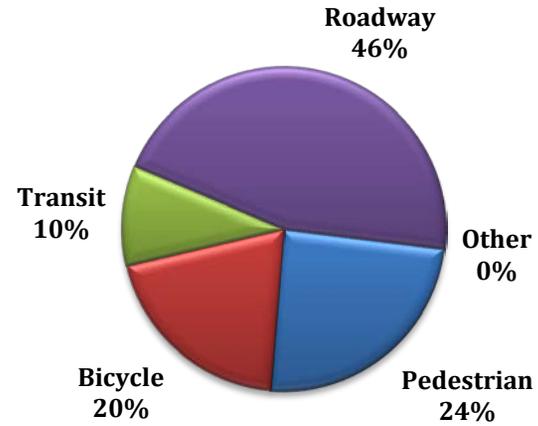
Transportation Development 2015-2020 CIP - Modal Investment Breakout				
Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	106,500	20%	665,500	22%
Bicycle	144,100	28%	740,700	25%
Transit	162,900	31%	788,300	26%
Roadway	106,500	20%	815,500	27%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	520,000	100%	3,010,000	100%

2015 Proposed Boulder Junction Improvement Fund CIP

**Modal Investment Distribution
2015**



**Modal Investment Distribution
2015-2020**



Transportation 2015-2020 CIP - Modal Investment Breakout				
Modal/Functional Area	2015		2015-2020	
	\$	%	\$	%
Pedestrian	253,300	39%	324,900	24%
Bicycle	195,600	30%	267,200	20%
Transit	65,200	10%	133,400	10%
Roadway	137,900	21%	608,500	46%
Travel Demand Management (TDM)*	0	0%	0	0%
Mitigation	0	0%	0	0%
Other	0	0%	0	0%
Total	652,000	100%	1,334,000	100%

* TDM programs are included in the operating budget.

**City of Boulder
2015-2020 Capital Improvement Program
Transportation Fund**

	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2015-2020
<u>Pedestrian System</u>							
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	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	24,000	72,000	0	0	0	120,000
Broadway Reconstruction (Violet to US 36)**new**	250,000	100,000	250,000	1,475,000	0	0	2,075,000
30th St and Colorado Ave. Bike/Ped Underpass**new**	100,000	100,000	700,000	2,350,000	0	0	3,250,000
19th Street (Norwood to Upland) **new**	0	157,000	0	0	0	0	157,000
28th Street (Baseline to Iris)	860,000	860,000	0	0	0	0	1,720,000
Tributary Greenways	97,500	97,500	97,500	97,500	97,500	97,500	585,000
Baseline Underpass: Broadway to 28th	0	0	0	0	0	0	0
Transportation Corridor Scoping and Prioritization - Canyon Blvd	100,000	0	0	0	0	0	100,000
Transportation Corridor Scoping and Prioritization - East Arapaho	100,000	100,000	0	0	0	0	200,000
Transportation Corridor Scoping and Prioritization - 30th/Colorado	0	100,000	100,000	0	0	0	200,000
TIP Local Match & TMP Implementation	2,926,000	2,919,000	3,178,000	175,000	4,000,000	4,000,000	17,198,000
Major Capital Reconstruction	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
28th St. Path Improvements: Iris to Yarmouth	0	0	0	0	0	0	0
Valmont & 29th/Hazard Elimination	0	0	0	0	0	0	0
Deficient Street Light Pole Replacement	321,000	265,000	265,000	0	121,000	121,000	1,093,000
Subtotal Multimodal	5,578,500	5,522,500	5,462,500	4,897,500	5,018,500	5,018,500	31,498,000
<u>Other</u>							
City Yards Frontage Site Preparation for Potential Pollard Relocation	0	0	0	0	0	0	0
TMP Update	0	0	0	0	0	0	0
Subtotal Other	0						
Subtotal Transportation Fund CIP	6,557,500	6,501,500	6,441,500	5,876,500	5,997,500	5,997,500	37,372,000
<u>External Funding</u>							
Boulder Slough Multi-use Path (30th to 3100 Pearl)**new**	96,000	96,000	288,000	0	0	0	480,000
Broadway Reconstruction (Violet to US 36)**new**	1,000,000	400,000	1,000,000	3,825,000	0	0	6,225,000
30th St and Colorado Ave. Bike/Ped Underpass**new**	400,000	400,000	600,000	3,350,000	0	0	4,750,000
19th Street (Norwood to Upland) **new**	0	100,000	0	0	0	0	100,000
Baseline Underpass: Broadway to 28th	0	0	0	0	0	0	0
28th St. Path Improvements: Iris to Yarmouth	0	0	0	0	0	0	0
Valmont & 29th/Hazard Elimination	0	0	0	0	0	0	0
Subtotal External Funding	1,496,000	996,000	1,888,000	7,175,000	0	0	11,555,000
TOTAL TRANSPORTATION FUND CIP	8,053,500	7,497,500	8,329,500	13,051,500	5,997,500	5,997,500	48,927,000

City of Boulder
2015-2020 Capital Improvement Program
Transportation Development Fund

	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2015-2020
<u>Multimodal</u>							
Miscellaneous Development Coordination	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Signal Maintenance and Upgrade	0	0	0	200,000	0	0	200,000
28th Street (Baseline to Iris)	470,000	470,000	0	0	0	0	940,000
TIP Local Match /TMP Implementation	0	0	470,000	300,000	400,000	400,000	1,570,000
63rd Street/Diagonal Highway (City share)	0	0	0	0	0	0	0
Subtotal Multimodal	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP	520,000	520,000	520,000	550,000	450,000	450,000	3,010,000

City of Boulder
2015-2020 Capital Improvement Program
Boulder Junction Improvement Fund

	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2015-2020
Multimodal							
Development Coordination	75,000	75,000	75,000				225,000
Traffic Signal at Junction Place and Pearl Parkway	-	-	-	-	-	-	-
Junction Place Enhancements (Pearl to Goose Creek) Project Y	-	-	-	-	-	-	-
Junction Place Enhancements (Goose Creek to Bluff)	577,000	-	-	-	-	-	577,000
Traffic Signal at Bluff Street and 30th	-	-	228,000	-	-	-	228,000
Traffic Signal at Junction Place and Valmont Project X	-	-	304,000	-	-	-	304,000
Broadway/16th/Euclid Bike/Ped. Underpass & Multimodal 14th and Walnut (FASTER)	-	-	-	-			-
	-	-	-	-			-
Total Multimodal	652,000	75,000	607,000	-	-	-	1,334,000

2016-2021 DRCOG TIP -- City of Boulder Projects

Project	2016--2021 CIP					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
<u>University Hill Improvements</u>	
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
<u>Boulder Creek Improvements</u>	
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
<u>Chautauqua</u>	
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