

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

MEETING DATE: April 14, 2014

AGENDA TITLE: Staff briefing and TAB input regarding the proposed 2015 – 2020 Transportation Capital Improvements Program (CIP) -- Part I of III

PRESENTER/S:

Tracy Winfree, Director of Public Works for Transportation
Michael Gardner-Sweeney, Transportation Planning and Operations
Coordinator
Stephany Westhusin, Principal Transportation Project Engineer

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 2015 through 2020). 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 Improvements 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 12, 2014 meeting. A formal public hearing and recommendation is scheduled for June 9, 2014.

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 Improvements 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 the Capital Improvement Fund (for the Capital Improvement Bond).

- 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 Transportation CIP within the Transportation and Transportation Development Funds is developed in support of the TMP with the identified modal emphasis. A copy of 2014 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 2014-2019 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 2014
<i>TAB Budget Kickoff Information Item</i>	<i>April 14, 2014</i>
City Council Budget and Revenue Update Study Session	April 22, 2014
<i>Staff briefing and TAB input</i>	<i>May 12, 2014</i>
<i>Public Hearing and TAB Budget Deliberation and Recommendation</i>	<i>June 9, 2014</i>
Proposed Departmental Budgets due to Budget Division	May 30, 2014
Planning Board CIP Hearing	July 14, 2014
City Council CIP Study Session	Aug 12, 2014
City Council Budget Consideration	October 2014

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. This sales tax is projected to increase the 2014 Transportation Fund revenues by \$4.48 million. 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 2014 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 capital bond funding.

Due to the timing of CIP discussions with TAB, the Transportation Division will estimate fund capacity for both the 2015 operating budget and the 2015-2020 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.

New Budget Guiding Principles

As part of this year's budget development process, draft revised Transportation Budget Guiding Principles have been developed to better reflect the positive vote in November 2013, priorities coming out the TMP update and the new financial projections. The proposed revised principles are:

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

2013 Financial Update

Transportation Fund

The Transportation Fund continued to experience revenue growth in 2013. 2013 Unaudited Sales Tax figures came in 6.8% higher than originally budgeted.

Transportation Development Fund

The Transportation Development Fund ended the 2013 fiscal year with Unaudited Development Excise Tax revenues collected at approximately \$45,400 (7.49%) less than originally budgeted. 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. Each year from 2012-2014, the Transportation Fund has provided \$200,000 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 2013, cumulative transportation bond expenditures totaled \$13.24 million. For a list of bond projects including the current status, please visit [the bond project page](#) on the city's Web site.

TMP Update

The Transportation Master Plan is currently being updated. This update is expected to be completed later this year, after the 2015-2020 Capital Improvement Program has been reviewed by TAB, the Planning Board, and Council. Staff recommends formulating a proposed CIP for 2015-2020 that offers sufficient flexibility to respond to adjustments as a result of the update for the TMP, while offering sufficient flexibility to foster leveraging opportunities with the upcoming DRCOG Transportation Improvements Program (TIP) process in 2014.

Federal and State Capital Grants

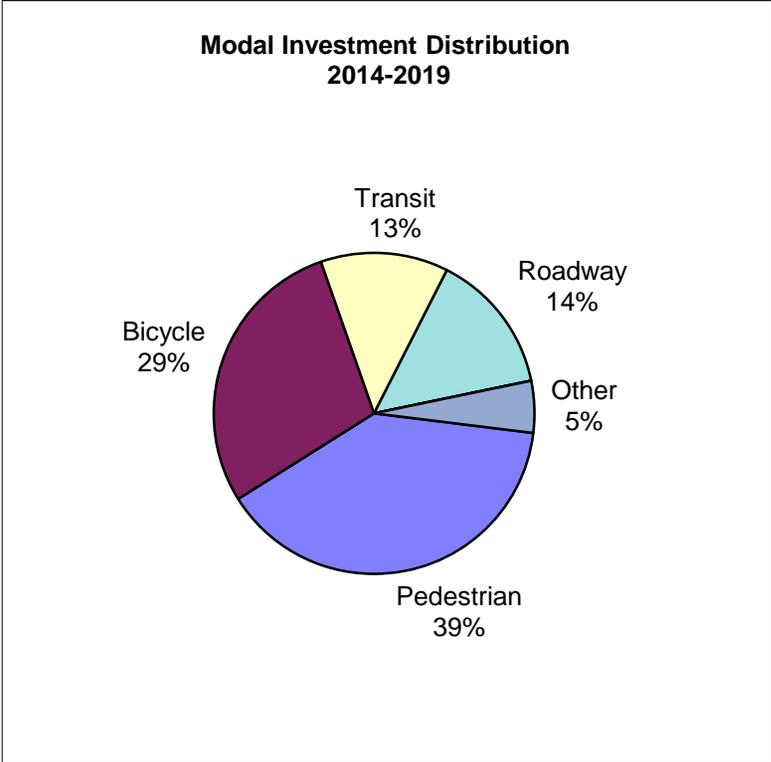
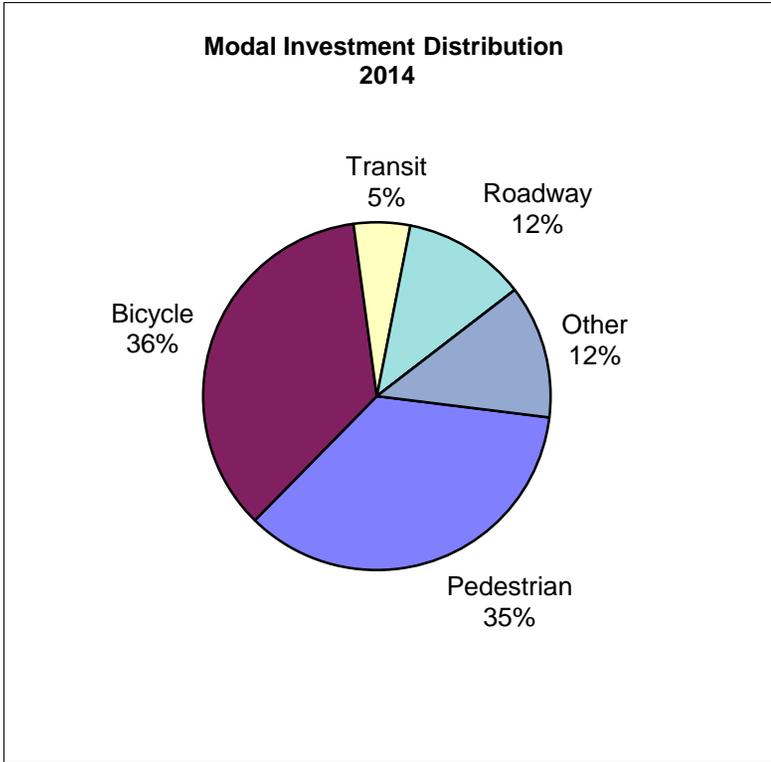
The next competitive TIP award process will occur later this year, and Transportation plans to submit TIP applications in the summer/fall of 2014. During the process, staff will seek feedback from the TAB around possible TIP projects included in the TIP application. TAB will make a recommendation to the city council, which approves the final set of projects for TIP applications.

Attachments:

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

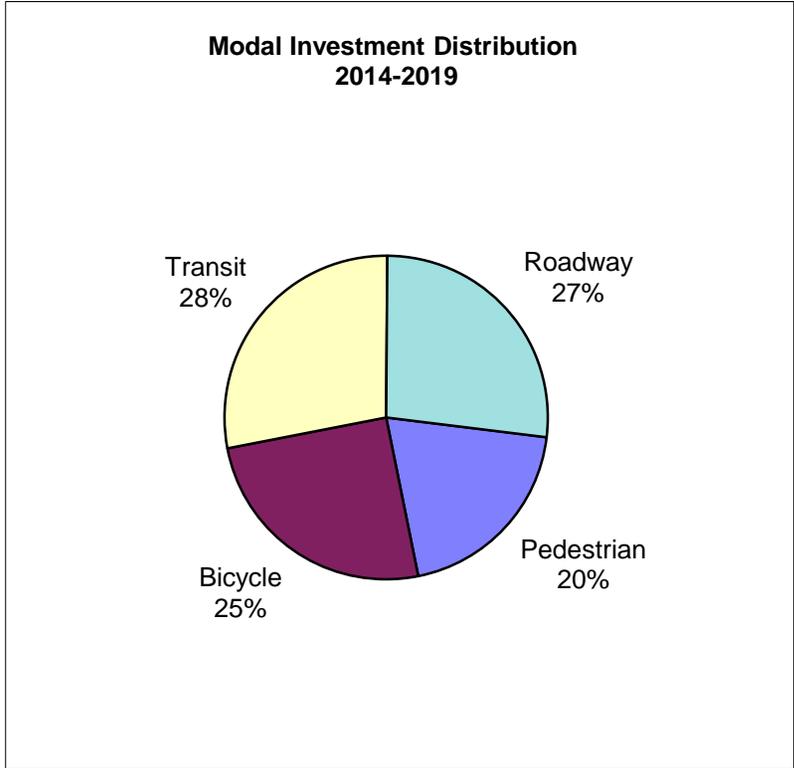
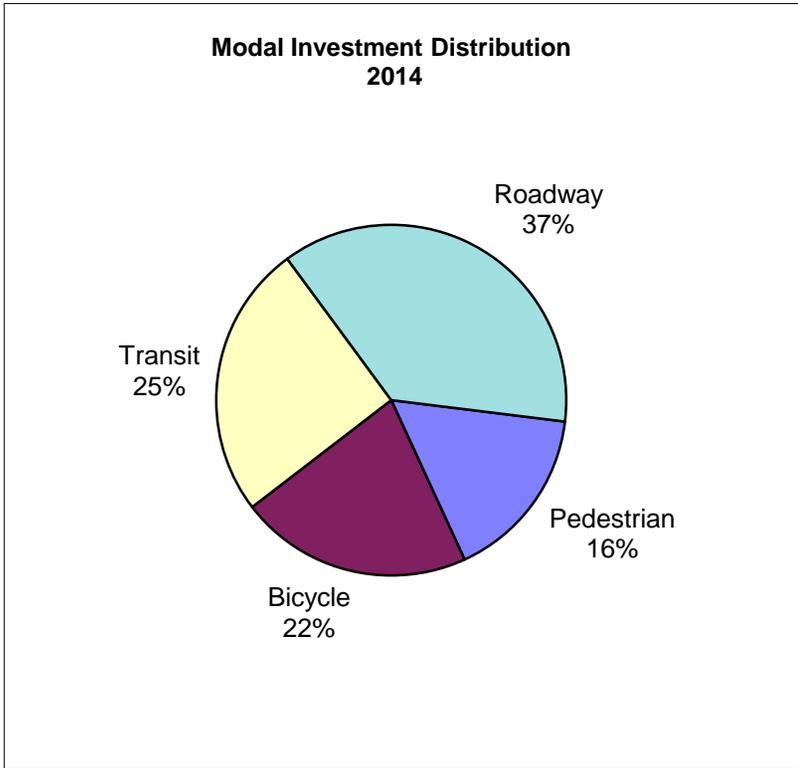
B, B-2 and B-3 – 2013-2018 Transportation, Transportation Development and Boulder Junction Improvement Fund CIPs

2014 Proposed Transportation CIP



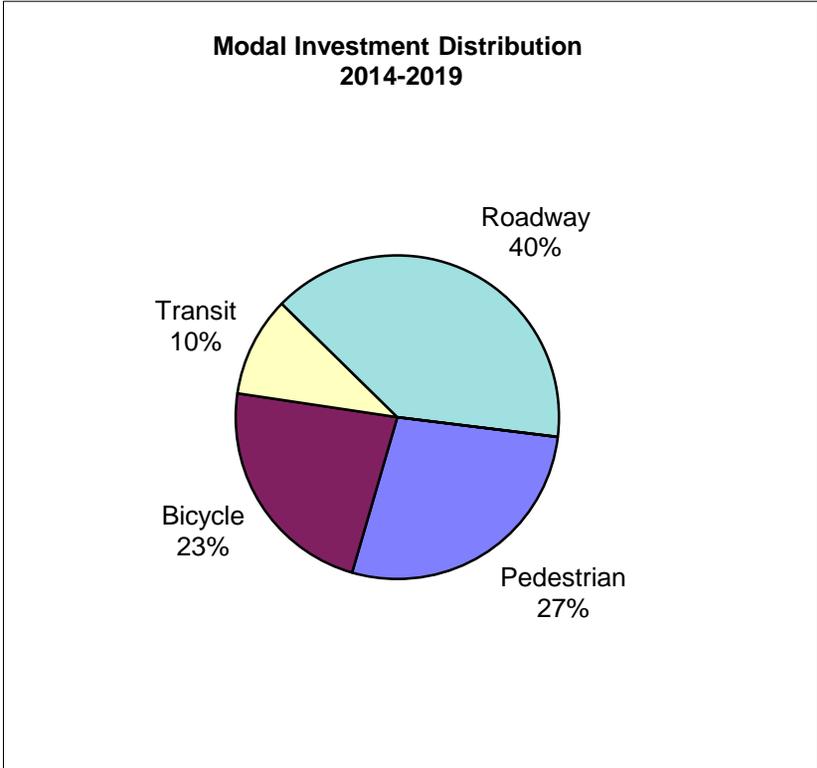
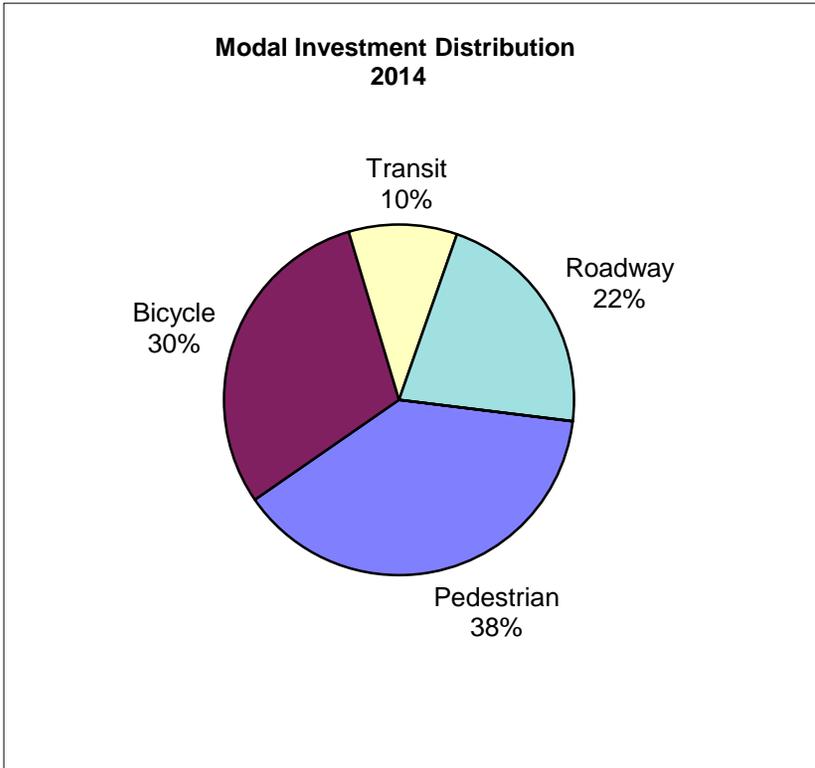
Transportation 2014-2019 CIP - Modal Investment Breakout				
Modal/Functional Area	2014		2014-2019	
	\$	%	\$	%
Pedestrian	3,790,280	35.4%	9,945,030	39.1%
Bicycle	3,796,440	35.4%	7,262,590	28.6%
Transit	573,680	5.3%	3,274,280	12.9%
Roadway	1,227,100	11.5%	3,618,100	14.2%
Travel Demand Management (TDM)*	0	0.0%	0	0.0%
Mitigation	0	0.0%	0	0.0%
Other	1,325,000	12.4%	1,325,000	5.2%
Total	10,712,500	100%	25,425,000	100%

2014 Proposed Transportation Development CIP



Transportation Development 2014-2019 CIP - Modal Investment Breakout				
Modal/Functional Area	2014		2014-2019	
	\$	%	\$	%
Pedestrian	116,500	16%	859,000	20%
Bicycle	154,100	21%	1,084,600	25%
Transit	182,900	25%	1,217,400	28%
Roadway	266,500	37%	1,159,000	27%
Total	720,000	100%	4,320,000	100%

2014 Proposed Boulder Junction Fund CIP



Transportation 2014-2019 CIP - Modal Investment Breakout				
Modal/Functional Area	2014		2014-2019	
	\$	%	\$	%
Pedestrian	182,500	38.4%	512,400	27.6%
Bicycle	142,500	30.0%	424,700	22.8%
Transit	47,500	9.9%	185,900	10.0%
Roadway	102,500	21.6%	736,000	39.6%
Travel Demand Management (TDM)*	0	0.0%	0	0.0%
Mitigation	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%
Total	475,000	100%	1,859,000	100%

CITY OF BOULDER
2014-2019 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION FUND

		2014	2015	2016	2017	2018	2019	
		Projected	Projected	Projected	Projected	Projected	Projected	2014-2019
<u>Pedestrian System</u>								
Pedestrian Facilities - Enhancements (missing links, crossing treatments)	781002	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Pedestrian Facilities - Repair, Replacement, ADA	781773	629,000	629,000	629,000	629,000	629,000	629,000	3,774,000
Subtotal Pedestrian		704,000	704,000	704,000	704,000	704,000	704,000	4,224,000
<u>Bicycle System</u>								
Bikeway Facilities - Enhancements	781692	125,000	125,000	125,000	125,000	125,000	125,000	750,000
<u>Multimodal</u>								
28th Street (Baseline to Iris)	781743	860,000	860,000	860,000	860,000	0	0	3,440,000
Tributary Greenways	781630	97,500	97,500	97,500	97,500	97,500	97,500	585,000
Baseline Underpass: Broadway to 28th	781059	208,000	0	0	0	0	0	208,000
TIP Local Match & TMP Implementation	781052	800,000	1,300,000	1,300,000	1,300,000	1,800,000	1,800,000	8,300,000
28th St. Path Improvements: Iris to Yarmouth	781060	700,000	0	0	0	0	0	700,000
Valmont & 29th/Hazard Elimination	781478	301,500	0	0	0	0	0	301,500
Subtotal Multimodal		2,967,000	2,257,500	2,257,500	2,257,500	1,897,500	1,897,500	13,534,500
<u>Other</u>								
City Yards Frontage Site Preparation for Potential Pollard Relocation	781042	1,225,000	0	0	0	0	0	1,225,000
TMP Update	781477	100,000						
Subtotal Other		1,325,000	0	0	0	0	0	1,225,000
Subtotal Transportation Fund CIP		5,121,000	3,086,500	3,086,500	3,086,500	2,726,500	2,726,500	19,733,500
<u>External Funding</u>								
Baseline Underpass: Broadway to 28th	781059	2,254,000	0	0	0	0	0	2,254,000
28th St. Path Improvements: Iris to Yarmouth	781060	624,000	0	0	0	0	0	624,000
Valmont & 29th/Hazard Elimination	781478	2,713,500	0	0	0	0	0	2,713,500
Subtotal External Funding		5,591,500	0	0	0	0	0	5,591,500
TOTAL TRANSPORTATION FUND CIP		10,712,500	3,086,500	3,086,500	3,086,500	2,726,500	2,726,500	25,425,000

**CITY OF BOULDER
2014-2019 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION DEVELOPMENT FUND**

			2014	2015	2016	2017	2018	2019	2014-2019
			Projected	Projected	Projected	Projected	Projected	Projected	
<u>Multimodal</u>									
Miscellaneous Development Coordination	711004		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Signal Maintenance and Upgrade	7110xx		200,000	0	0	0	200,000	0	400,000
28th Street (Baseline to Iris)	711019		470,000	470,000	470,000	470,000	0	0	1,880,000
TIP Local Match /TMP Implementation	7110xx		0	0	0	0	300,000	400,000	700,000
TOTAL TRANSPORTATION DEVELOPMENT FUND CIP			720,000	520,000	520,000	520,000	550,000	450,000	3,280,000

CITY OF BOULDER
2014-2019 CAPITAL IMPROVEMENT PROGRAM
BOULDER JUNCTION IMPROVEMENT FUND

	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2014-2019
Multimodal							
Development Coordination	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Traffic Signal at Junction Place and Pearl Parkway	-	-	-	-	-		0
Junction Place Enhancements (Pearl to Goose Creek)	-	-	-	-	-		0
Junction Place Enhancements (Goose Creek to Bluff)	400,000	477,000	-	-	-		877,000
Traffic Signal at Bluff Street and 30th	-	-	-	228,000	-		228,000
Traffic Signal at Junction Place and Valmont	-	-	-	304,000	-		304,000
Subtotal Multimodal	475,000	552,000	75,000	607,000	75,000	75,000	1,859,000