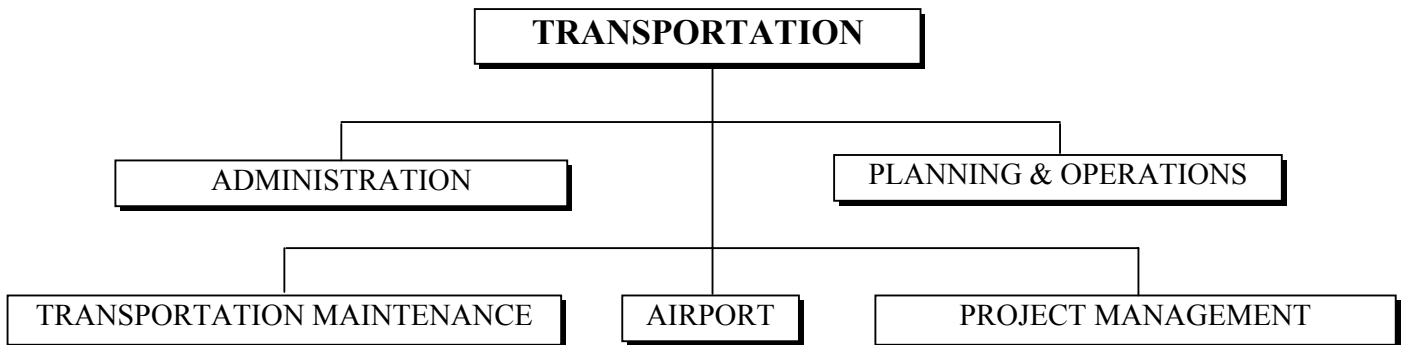
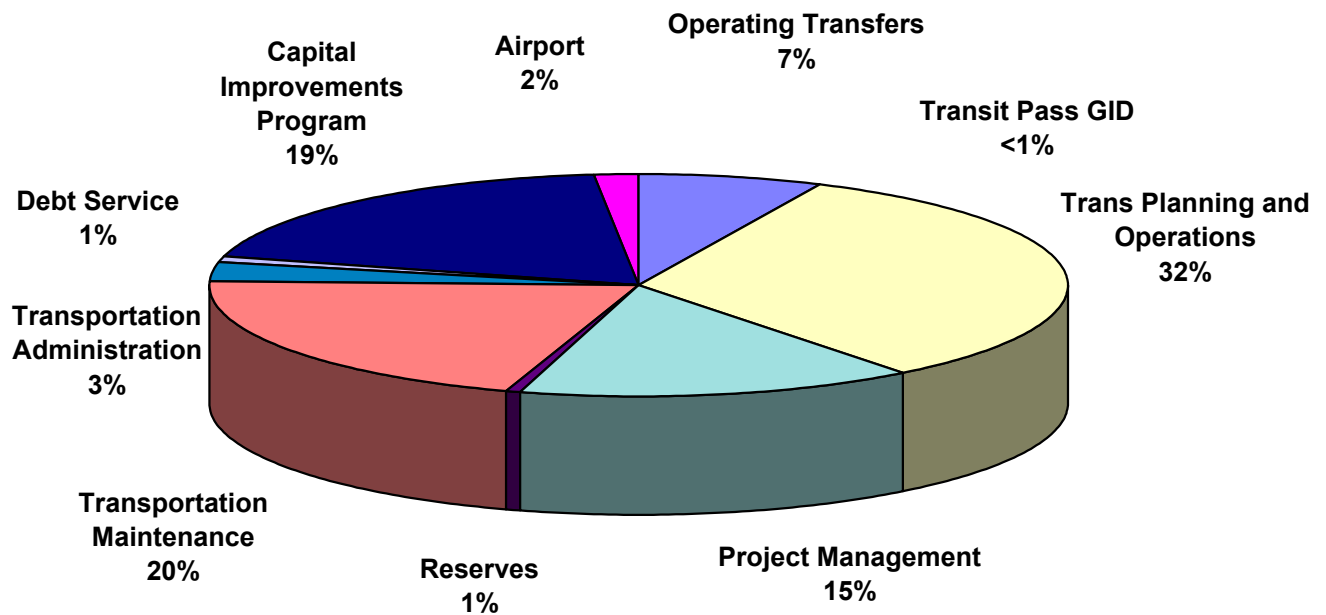


DIVISION OF TRANSPORTATION



2006 BUDGET \$19,194,425



**2006-07 APPROVED BUDGET
TRANSPORTATION DIVISION**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
TRANSPORTATION DIVISION				
Operating Transfers				
Cost Allocation/Transfers	\$ 1,629,204	\$ 1,397,446	\$ 1,339,233	\$ 1,359,322
TOTAL	<u>1,629,204</u>	<u>1,397,446</u>	<u>1,339,233</u>	<u>1,359,322</u>
Capital Payments				
Boulder Transit Village - Debt Payments	18,421	123,630	123,606	123,606
TOTAL	<u>18,421</u>	<u>123,630</u>	<u>123,606</u>	<u>123,606</u>
Reserves				
Operating Reserves	0	110,000	110,000	110,000
TOTAL	<u>0</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
Transportation Planning & Operations				
Traffic Engineering	78,661	90,669	88,322	89,790
Street Lighting & Construction	922,161	993,319	1,007,906	1,028,064
Signs/Markings	931,791	965,168	988,361	1,006,068
Signal Maintenance & Upgrade	986,574	912,960	924,822	941,578
Transportation Operations	483,503	557,229	582,978	592,155
Transportation System Management	129,168	143,641	146,607	149,430
Traffic Mitigation Planning				
Photo Enforcement	0	0	0	0
NTMP Planning	38,467	0	0	0
subtotal	<u>38,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transportation Planning				
Transit Service Operations	1,495,890	1,547,259	1,577,826	1,609,140
Travel Demand Management (TDM)	493,547	483,048	495,416	504,850
TDM Grants	321,401	0	0	0
Facilities/Regional Planning	51,196	117,348	118,650	120,538
Master/Community Planning	92,759	116,595	116,857	118,951
Bike/Ped Planning	150,598	191,110	197,000	200,492
subtotal	<u>2,605,392</u>	<u>2,455,360</u>	<u>2,505,750</u>	<u>2,553,971</u>
TOTAL	<u>6,175,717</u>	<u>6,118,346</u>	<u>6,244,746</u>	<u>6,361,056</u>
Project Management				
CIP Administration	272,548	285,969	301,149	305,957
Transportation Rehabilitation				
Overlay	1,842,165	1,231,496	1,251,636	1,276,354
Sidewalk Maintenance	213,532	212,639	216,863	221,050
Major Street Reconstruction	296,253	291,761	300,978	306,616
Bikeways Capital Maintenance	251,505	180,710	184,737	188,348
subtotal	<u>2,603,455</u>	<u>1,916,606</u>	<u>1,954,214</u>	<u>1,992,368</u>
3rd Party Construction				
TOTAL	<u>46,795</u>	<u>600,000</u>	<u>600,000</u>	<u>612,000</u>
TOTAL	<u>2,922,797</u>	<u>2,802,575</u>	<u>2,855,364</u>	<u>2,910,325</u>

**2006-07 APPROVED BUDGET
TRANSPORTATION DIVISION**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Alternative Transportation				
Transit Pass GID	9,524	9,560	10,337	10,544
TOTAL	<u>9,524</u>	<u>9,560</u>	<u>10,337</u>	<u>10,544</u>
Transportation Maintenance				
Administration	447,865	400,367	397,979	404,307
Fleet Liaison	21,549	36,059	39,748	40,366
Bikeway Maintenance	171,802	289,847	299,721	304,937
Graffiti Maintenance	79,116	74,344	75,601	76,832
Median Maintenance	580,312	575,457	587,121	597,000
Street Sweeping	391,642	420,219	433,922	441,546
Street Snow & Ice Control	697,504	607,869	583,008	593,516
Repair & Maintenance	1,549,947	1,495,236	1,512,881	1,540,301
TOTAL	<u>3,939,737</u>	<u>3,899,398</u>	<u>3,929,979</u>	<u>3,998,805</u>
Transportation Administration				
Transportation Administration	357,974	0	0	0
Division administration	0	387,115	435,429	442,691
Support Services	0	127,494	132,066	134,209
TOTAL	<u>357,974</u>	<u>514,609</u>	<u>567,495</u>	<u>576,900</u>
Airport				
Administration	155,630	144,288	127,405	129,439
Repair & Maintenance				
Lighting Maintenance	1,873	4,710	4,781	4,877
Runway/Taxiway Maintenance	12,336	39,700	40,296	41,102
Grounds Maintenance	41,386	64,355	65,320	66,626
Building Maintenance	37,862	52,082	72,863	74,320
subtotal	<u>93,456</u>	<u>160,847</u>	<u>183,260</u>	<u>186,925</u>
TOTAL	<u>249,087</u>	<u>305,135</u>	<u>310,665</u>	<u>316,365</u>
Capital Improvement Program				
Capital Improvement Program	5,300,727	8,295,000	3,703,000	15,182,000
TOTAL	<u>5,300,727</u>	<u>8,295,000</u>	<u>3,703,000</u>	<u>15,182,000</u>
TOTAL	<u>\$ 20,603,188</u>	<u>\$ 23,575,700</u>	<u>\$ 19,194,425</u>	<u>\$ 30,948,923</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 4,631,036	\$ 4,478,739	\$ 4,592,529	\$ 4,661,417
Operating Expenses	7,295,259	5,398,916	5,831,207	5,945,631
Interdepartmental Charges	1,366,781	1,483,696	1,456,601	1,485,733
Capital	5,662,909	10,693,272	5,851,249	17,373,214
Debt Service	17,980	123,630	123,606	123,606
Other Financing	1,629,223	1,397,446	1,339,233	1,359,322
TOTAL	<u>\$ 20,603,188</u>	<u>\$ 23,575,700</u>	<u>\$ 19,194,425</u>	<u>\$ 30,948,923</u>

**2006-07 APPROVED BUDGET
TRANSPORTATION DIVISION**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
BUDGET BY PROGRAM				
BUDGET BY FUND				
General	\$ 56,997	\$ 62,661	\$ 63,288	\$ 64,554
Airport	454,634	383,707	394,635	401,644
Transportation	18,966,932	18,222,146	17,668,802	25,438,437
Transportation Development	1,115,101	4,897,626	1,057,363	5,033,745
Transit Pass General Improvement District	9,524	9,560	10,337	10,544
TOTAL	\$ <u>20,603,188</u>	\$ <u>23,575,700</u>	\$ <u>19,194,425</u>	\$ <u>30,948,923</u>
AUTHORIZED FTE's				
Standard FTE's	64.08	62.97	62.97	62.97
Seasonal Temporary FTE's	5.00	5.00	5.00	5.00
TOTAL	<u>69.08</u>	<u>67.97</u>	<u>67.97</u>	<u>67.97</u>

**2006-07 BUDGET
PUBLIC WORKS DEPARTMENT
TRANSPORTATION DIVISION**

MISSION STATEMENT

The Transportation Division provides for the mobility of persons and goods by developing and maintaining a safe, efficient, environmentally sound and balanced transportation system with emphasis on providing travel choice through all modes – transit, pedestrian, bicycle and vehicular transportation; maintains streets and bikeways; and maintains the municipal airport to provide for safe and efficient aircraft operations.

BUSINESS PLAN NARRATIVE

Since 2001 the Transportation budget has been reduced by between 25% and 30% due to declining sales tax revenues. Those reductions have been guided consistently by a set of principles that were created through transportation prioritization analyses and transportation policy as noted below. The analyses and policies were grounded in public involvement and board and Council review and approval and have been reinforced through the City Manager's Business Plan. As revenues rebound, these same guiding principles will be used for prioritizing budget restoration.

In the current budget cycle, Council will note changes due to fulfilling commitments for the Pollard property agreement and related implementation of the Municipal Service Center (Yards) Master Plan, including property disposition and acquisition. In the 28th Street project there is an added component of construction coordination with the 29th Street redevelopment phases. Also, in out years of the Transportation Development portion of the capital program, flexibility is provided to address local match for federal funding and/or local implementation to optimize FasTracks.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGIES

Aligning with the policies of the Transportation Master Plan is an important aspect of the Transportation Budget's guiding principles. As previously outlined in Council/Board budget processes, the following priorities and strategies have been used to develop the Transportation budget:

- ▶ Maintain Integrity of Transportation Prioritization, in order:
 - Maintenance and Operations (Essential)
 - Multimodal System Expansion (Desirable)
 - Enhancements without system performance benefit (Discretionary)
- ▶ Achieve Sustainable Reductions
- ▶ Continue Efficiency Improvements
- ▶ Maintain Leveraged Funded Projects

The essential, desirable, discretionary categories of funding are derived similarly and are described below with examples:

- 1.) **Essential Services include Operation and Maintenance of Existing System to Maintain Public Safety.** Examples include pothole repair, street resurfacing, taking care of signs and signals, addressing safety issues and basic levels of existing direct service for all modes, etc. This area has sustained reductions, but to a much lesser extent than other areas at about 18% reductions on average across Operations and Maintenance. Quality of life is addressed in this area though air quality, quality of experience in travel (e.g. addressing failing streets, potholes, sidewalk hazards, etc.), and maintaining a reliable system (e.g. traffic signals functioning and in good condition).
- 2.) **Desirable Services include Expansion of Multimodal System** - All modal system expansion has been slowed. The expansion of the multimodal system includes roadway, bicycle, pedestrian, transit and travel demand management projects, programs and services. Examples include new sections of path, sidewalk, improved roadway segments and intersections, expanded transit service and increases to Eco Pass enrollment. This area has received cuts over the past several years in excess of 50%. At this point, if a citizen sees a project it is highly likely that it either has leveraged funds, is associated with a capital maintenance project, or both. The quality of life enhancement consists of improving system performance, providing more travel choices, connecting citizens to basic needs and activities, improved air quality, and increasing mobility. Also, a capital improvements program helps support the community's economic vitality efforts.
- 3.) **Discretionary Services include Mitigation Projects** – Examples include things like noise walls and Neighborhood Traffic Mitigation such as traffic circles, bulb outs, speed bumps, etc. This area of the budget does not improve system performance or preserve the quality or integrity of the infrastructure and/or system. This area of the budget has sustained a 100% reduction. Until the economy recovers sufficiently, we will not be considering any new mitigation projects.

CITY COUNCIL GOALS

Transportation

The 2006-2007 budget has been developed in accordance with policies outlined in the Transportation Master Plan and its “fiscally constrained plan”. Programs and projects address Council’s transportation goal to develop strategies to keep congestion at reasonable levels that maintain a livable community.

Furthermore, Council previously established three focus areas for its Transportation Goal:

- Regional Connections – coalition building and multimodal solutions
- Transportation Master Plan - pursuing the Current Plan and Action Plan
- FasTracks – supporting success of FasTracks

Regional Connections: The city of Boulder has been active in regional coalition building and assembling financial support for three key regional connections: US 36, the Diagonal Highway (SH 119) and Arapahoe Road (SH 7). The city has been active in creating consensus solutions that include multimodal enhancements that will ease congestion in and around Boulder. For example:

- US 36 – The US 36 consensus package includes commuter rail, bus rapid transit (BRT), a bikeway, and roadway elements. The Boulder Transit Village and the 28th Street project are implementation steps toward achieving the package from the locally preferred alternative (LPA). Both of these projects are multimodal and bring local and regional connections together. Participating in the US 36 Mayors and Commissioners Coalition (MCC) continues to be an active part of the city’s work plan with resulting efforts to change regional, state and federal legislation for funding transportation. The Transit Village Area Plan is underway and the Transit Village Site Plan process is intended to be informed by the Area Plan. Transportation continues to work toward honoring the property purchase agreement and the city’s partnership with RTD in pursuing the phased implementation of the Boulder Transit Village.
- Diagonal Highway (SH 119) – Boulder County and the cities of Longmont and Boulder have partnered together to develop a mid-term consensus for multimodal improvements to the Diagonal. This agreement has and continues to result in a number of actions: The partners are working together to assure that a CDOT interchange project at SH 52 includes multimodal elements and preserves the opportunity for extending commuter rail along the Diagonal. The BOLT transit service was introduced in September 2004 and continues to increase in ridership. The Diagonal partners worked together to shift over \$18 million identified in Regional Transportation Plan funding from the old Pearl Parkway concept to the Diagonal corridor. Boulder County received a Transportation Improvement Program (TIP) grant to improve multimodal operations at the Diagonal and 63rd intersection. The city is helping to provide the local match for that project.
- Arapahoe Avenue (SH 7) – Boulder County and the city of Boulder are working together to assure that a CDOT intersection project at 75th Street includes multimodal solutions, including a transit queue-jump facility. In addition, the city was awarded federal funds to make other multimodal intersection improvements on Arapahoe at Foothills Parkway and from Cherryvale East to the city limits. The JUMP continues to run on Arapahoe and is partially supported by the city of Boulder and by Boulder County.
- Boulder County Regional Transit Committee (RTC) / RTD Coordination on Bus Service – Boulder County’s RTC has been developing a vision for transit in Boulder County. The city’s staff and elected officials are participating in this effort that will hopefully generate a county-wide, coordinated approach to transit in Boulder and Broomfield Counties. Recently, this regional committee selected a consultant to create a more detailed countywide transit and demand management plan.

Transportation Master Plan Implementation: As previously stated, the fiscally constrained TMP, or Current Plan, is the policy basis for the 2006-2007 Transportation budget. Staff and Council continue to work toward implementation of the TMP through such efforts as sound operation and maintenance of the transportation infrastructure, the 28th Street Project, regional initiatives, maintaining the Community Transit Network, maintaining the Eco Pass program, completing missing links in the multimodal system, and other efforts. The city manager also established a TMP Action Plan Task Force in 2004 which completed its work in late 2004. The summary of findings from the Action Plan Task Force was presented to Council in summer 2005. Next steps toward the Action Plan may occur depending on Council consideration and direction within the context of the Business Plan. Also, the Transportation Advisory Board (TAB) and staff are evaluating the Current and Action Plans from the perspective of implementing FasTracks.

FasTracks: FasTracks was passed by the voters in the Denver region. There are a number of benefits for the Boulder region as a result of FasTracks including significant progress toward realizing the US 36 multimodal consensus package, added suburb-to-suburb bus service, rail and transit connections to Longmont as well as others. Successful implementation of FasTracks will be an important factor in our upcoming work program. The city needs to assure that it prepares effectively to maximize what FasTracks will deliver through such efforts as Eco Pass stability and expansion, multimodal connections, and improvements in the key activity centers such as downtown, the University area and the Boulder Transit Village/29th Street area. It will be important to coordinate with RTD which is the responsible agency for FasTracks. To these ends, TAB and staff have initiated the “FasTracks Local Optimization Work (FLOW) effort to assure Boulder is ready for FasTracks’ 2014 arrival.

Lead Time for Major Projects: Many of the more significant capital projects require a long lead time for actual construction. In most cases there are intergovernmental agreements among and between agencies, state permits required, and timing determined by the flow of federal dollars. An example of more recent Council action, the Pollard property acquisition, will take years, even beyond the cycle of the current CIP, to fully deliver on contractual obligations. An example of another project with a long lead time and extensive agreements with other parties is the 28th Street Project. The 28th Street Project community design began in 2000 and involved a community charrette, a citizen design committee, the Transportation Advisory Board, Boulder Arts Commission and City Council. There were approved federal funding requests, connections plans, Community Environmental Assessment Projects (CEAPs), Arts and Aesthetics Plan, and other formal actions by boards and Council. There are intergovernmental agreements and local matching requirements with the federal government through DRCOG, CDOT and RTD. Also, for many of these types of projects there is significant time involved in securing clearances and permits from local and state agencies. Due to the long lead time of these construction projects, there is a need to remind or inform community members about the process behind projects and their overall intent. Since a number of the current and upcoming construction projects were approved by previous board and commission members, staff will begin enhancing annual and seasonal information items to include background on project process and intent.

Community Sustainability

This new goal is continuing to be defined.

Economic Sustainability

Council's goal for economic sustainability is represented by a number of projects such as 28th Street, the Boulder Transit Village and other system improvements and investments. The capital improvement program invests in the community by leveraging state and federal dollars and rebuilding and revitalizing the infrastructure. For example, state and federal sources are helping to re-create the 28th Street corridor in the south section. Redevelopment is already occurring along south 28th Street with additional private investment adjacent to recently completed 28th Street improvements. Additional federal money will be invested in the north section of 28th Street. The Boulder Transit Village is considered a catalyst for quality redevelopment in the area of 30th and Pearl and its environs. In addition, RTD has an approximate \$7.7 million grant in 2007 for investing in the first, bus-based phase of the Boulder Transit Village.

Environmental Sustainability

Environmental goals are accomplished through construction projects and providing/encouraging choice in transportation. Landscaping in new construction is drought-tolerant through plant selection and installing drip irrigation systems. Transportation follows Integrated Pest Management (IPM) guidelines for medians, landscaped right-of-ways and the airport. The city applies snow clearing and sweeping and other maintenance strategies to reduce impacts on the environment. A balanced transportation system that provides mode choice contributes to our air and water quality goals. Also, improved timing and operation of the signal timing system reduces traffic delays, but also improves air quality through reduced congestion.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There are no major changes in the Transportation budget between 2005 and 2006.

PERFORMANCE MEASURES

	Actuals 2004	Target 2005	Target 2006	Target 2007
1. Daily vehicle miles of travel (VMT) in Boulder Valley: maintain at 1994 levels.	2.63 Million	2.72 Million	2.71 Million	2.71 Million
2. Modal shift – Reduce SOV travel to 25% of trips by 2025.	39%	38%	37%	36%
3. Transportation System Performance: maintain average drive times; maintain congestion at 20% of the system.	16%	20%	20%	20%
4. Of total number of potholes reported, the number of potholes filled within one business day.	97%	95%	95%	95%
5. Of total number of sidewalk trip hazards reported, the number of hazards repaired within one business day.	81%	95%	95%	95%