

# CITY COUNCIL COMMUNICATION

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**Meeting Date:** November 20, 2007      **Item Number:**  
**Subject:** Boulder County Transportation Tax Extension Approval  
**Type of Item:** Information      **Time for Presentation:** N/A  
**Presented By:** Dale Rademacher, Public Works and Water Utilities Director – 303-651-8355  
[dale.rademacher@ci.longmont.co.us](mailto:dale.rademacher@ci.longmont.co.us)  
Nick Wolfrum, City Engineer – 303-651-8307  
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**Suggested Action:** None Required - Information

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In the recent election, Boulder County Voters approved the extension of an existing 0.10% Countywide Transportation Sales Tax. Originally approved in 2001, this tax was used to fund roadway, intersection safety, and transit/trails projects and improvements. It was originally approved as a 7 year tax that would have expired in 2009. The extension is for 15 years to June 30, 2024.

Attached is Boulder County's Proposed Project List and maps showing the locations of the projects. The Proposed Project list includes the estimated project costs, the share of the total cost proposed to come from this Boulder County Transportation Tax, and the share of the project funding that they hope to get from other funding sources. As is evident, in some cases, the entire cost is proposed to come from the Boulder County Tax, and in other cases, they are planning on other funding sources to complete the project. Those other funding sources could be federal, state, local municipal, or a combination of sources.

Boulder County has not established a proposed project schedule for any of these projects. They have indicated that they will be developing an implementation plan over the next several months. With a 15 year time frame and the need to find matching funds for several of these projects, it is obvious that it will be a long term process.

Almost all of these projects have regional impacts and therefore will have an impact on Longmont and our residents as they travel through the County. The following, however, are some of the projects that are closest to Longmont and have the most direct impact.

## **Roadway Projects:**

SH 66 Improvements – Main to Hover: This project was identified by Longmont to widen Highway 66 between Main and Hover to address increasing traffic demand along this "regional" route. Boulder County has identified \$2,040,000 to provide matching funds for this project. Longmont included this project in our applications to DRCOG for federal highway funding. DRCOG has not yet completed the review of those applications to determine which projects will be funded in the next funding cycle of 2008 to 2013. That information should be forthcoming by the end of the year.

75<sup>th</sup> Street – Plateau Road Intersection: Just southwest of Longmont, this project would consist of safety improvements to realign curves and reduce the bottle-neck that transitions to 75<sup>th</sup> Street.

## **Shoulder Projects:**

East County Line Road Shoulders – SH 119 to Jasper Road and Austin Avenue to State Highway 7:  
Addition of shoulders to roadway for safety and bicycle access.

## **Transit Projects:**

BOLT/J: Annual support for regional service between Longmont and Boulder. This project would provide \$110,000 per year towards service buy-up starting in July, 2009 when the tax extension goes into effect. Earlier this year, Longmont, Boulder, Boulder County, and RTD worked together to replace a portion of the service that was going to be cut by RTD because ridership numbers were not meeting the RTD standard. These replaced routes are currently set to run through early January. Staff will be reporting back to Council prior to the end of the year on the status of ridership on these routes and RTD plans for service in 2008.

L Route : Annual support for regional service between Longmont and the US 36 Corridor. This project would provide \$80,000 per year to extend peak-hour service and improve schedule consistency starting in July, 2009 when the tax extension goes into effect.

## **Pedestrian Projects:**

SH 119 Pedestrian Underpass – Hover Road: This project would provide \$1,000,000 in matching funds towards the estimated total project cost of \$3,000,000 to design and construct a pedestrian underpass of SH 119 south of the Hover Road intersection. Longmont included this project in our applications to DRCOG for federal highway funding. DRCOG has not yet completed the review of those applications to determine which projects will be funded in the next funding cycle of 2008 to 2013. That information should be forthcoming by the end of the year.

Airport Road Sidewalk – This project would add sidewalks to the section of Airport Road constructed several years ago by Boulder County from Pike Road south to the Diagonal.

## **Trails Projects:**

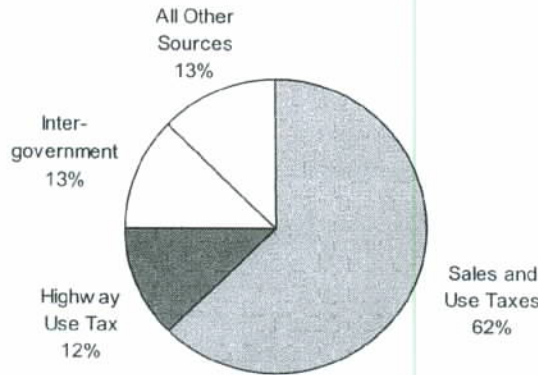
St. Vrain Greenway Trail – Golden Ponds to 61<sup>st</sup>: This project would provide funding for the completion of the St. Vrain Greenway Trail from Golden Ponds west to 61<sup>st</sup> Street.

St. Vrain Greenway Trail – 61<sup>st</sup> to US 36 : This project would provide funding for the completion of the St. Vrain Greenway Trail from 61<sup>st</sup> Street to the Lyons trails network.

East County Line Road – St. Vrain Greenway Underpass : This project would provide \$480,000 of the total estimated cost of \$960,000 for an underpass of County Line Road for the extension of the St. Vrain Greenway Trail east from Longmont.

Longmont will need to continue to work with Boulder County on the development of their implementation plan for this program and coordinate those efforts with Longmont's efforts on many of these projects. If you have any questions, please feel free to contact Nick Wolfrum at 303-651-8307.

### STREET IMPROVEMENT FUND - Source of Funds



- Approximately 62% of the revenues of the Street Improvement Fund for 2008 will come from collection of the City's .75¢ sales and use tax, which is designated to pay for street repairs and operations. Another 12% comes from the City's portion of the state's Highway Use Tax.
- The 2008 Budget requires a contribution of \$1,298,571 from fund balance.

#### Estimating Major Sources of Funds

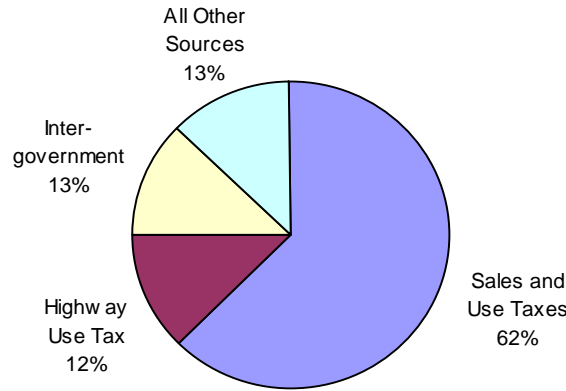
**Sales and Use Taxes:** From Finance Department projections. Based on actual collections through July 2007, sales and use tax revenues are projected to increase by 2.33% from 2006 actual collections then increase by 2.13% for 2008 over the projected collections for 2007.

**State Highway Use Tax:** From Colorado Municipal League projections. Annual estimate of total state receipts allocated to municipalities.

**Boulder County Road and Bridge:** This is a tax levied and collected by Boulder County. It is distributed based on each city's total valuation.

	2006 Actual	2007 Budget	2008 Budget
<b>OPERATING REVENUE</b>			
Sales and Use Tax	\$ 10,499,481	\$ 11,013,225	\$ 10,972,161
Automobile Tax	1,205,217	1,200,000	1,200,000
State Highway Use Tax	2,351,702	2,288,000	2,195,000
Federal Grants	627,341	1,943,627	-
State Grants	-	197,141	2,000,000
County Road/Bridge Maintenance	106,694	100,000	100,000
State Highway Maintenance	18,565	37,131	37,131
State Traffic Control Maintenance	82,987	83,000	83,000
Street Cut Permit/Inspection Fee	12,654	12,000	20,000
Street Improvement Fee	3,006	-	-
Developer Participation	804,782	150,000	250,000
Other Revenue	98,638	45,000	566,680
Interest Income	342,733	75,000	215,000
Contribution from/(to) Fund Balance	1,085,935	502,543	1,298,571
<b>TOTAL FUNDS NEEDED TO MEET EXPENSES</b>	<b>\$ 17,239,640</b>	<b>\$ 15,505,899</b>	<b>\$ 18,937,543</b>

## STREET IMPROVEMENT FUND - Source of Funds



- Approximately 64% of the revenues of the Street Improvement Fund for 2009 will come from collection of the City's .75¢ sales and use tax, which is designated to pay for street repairs and operations. Another 13% comes from the City's portion of the state's Highway Use Tax.
- The 2009 Budget requires a contribution of \$1,953,039 from fund balance.

### Estimating Major Sources of Funds

**Sales and Use Taxes:** From Finance Department projections. Based on actual collections through July 2008, sales and use tax revenues are projected to increase by 2.33% from 2007 actual collections then increase by 2.13% for 2009 over the projected collections for 2008.

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	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
<b>OPERATING REVENUE</b>			
Sales and Use Tax	\$ 10,699,626	\$ 10,972,161	\$ 11,057,263
Automobile Tax	1,206,163	1,200,000	1,200,000
State Highway Use Tax	2,282,115.20	2,195,000	2,195,000
Federal Grants	2,302,851.89	-	-
Nongrant Federal Revenue	99,326.19	-	-
State Grants	-	2,000,000	180,000
County Road/Bridge Maintenance	109,089.63	100,000	100,000
State Highway Maintenance	37,131.48	37,131	37,131
State Traffic Control Maintenance	24,545.03	20,000	20,000
Street Cut Permit/Inspection Fee	82,987.20	83,000	83,000
Street Improvement Fee	229	-	-
Developer Participation	1,315,940.23	250,000	1,470,000
Other Revenue	85,763	566,680	695,124
Interest Income	423,589.44	215,000	180,000
Contribution from/(to) Fund Balance	(1,257,424)	1,298,571	1,953,039
<b>TOTAL FUNDS NEEDED TO MEET EXPENSES</b>	<b>\$ 17,305,143</b>	<b>\$ 18,937,543</b>	<b>\$ 19,170,557</b>

## Attachment 5 – List of Projects Funded by Street Fund Sales Tax

### **Projects Funded Totally or in Part by the Street Fund since 1986**

- Street Rehabilitation – Pavement reconstruction, overlay, seal coats, and concrete repair.
  - City-wide improvements
- TSM Program – Safety projects, pedestrian and bicycle improvements, installation of missing sections of sidewalk, traffic signal installation, school safety program and Neighborhood Traffic Mitigation Program.
  - Traffic Signals
    - 9<sup>th</sup> and Alpine
    - 66 and Hover
    - 3<sup>rd</sup> and Pace
    - Pace and 9<sup>th</sup>
  - Mt. View and Main Intersection Improvements
  - Neighborhood Traffic Mitigation
    - E. Mt. View Avenue
    - Garden Acres Park Neighborhood
    - Deerwood Drive
    - Wedgewood Avenue
    - E. 4<sup>th</sup> Avenue
    - Alpine Street/21<sup>st</sup> Avenue
  - Safety Projects
    - Collyer and Longs Peak intersection
    - 17<sup>th</sup> and Lashley intersection
  - Sidewalk Installations and Improvements
    - Pace Street (East Side)– 3<sup>rd</sup> to 4<sup>th</sup>
    - Pace Street (West Side) – Wyndemer to Whitehall
    - Sunset Street (East Side) – 3<sup>rd</sup> Avenue to Short Place
    - Sunset Street (West Side) – RR to St. Vrain Greenway
    - SH 119/Ken Pratt Boulevard (South Side)–Main to Emery
    - E. Mountain View Avenue (South Side)–Alpine to Rough and Ready Greenway
    - 3<sup>rd</sup> Avenue (South Side)-Hover to Crestridge Lane
    - Pike Road Underpass at Lefthand Greenway
    - 9<sup>th</sup> Avenue Underpass at Oligarchy Greenway
    - Main Street Underpass at Lefthand Greenway
- Street Operations and Maintenance – Street and alley repair and maintenance, snow removal, signing and marking, traffic signal maintenance, engineering, construction inspection, project management.
- Capital Improvement Projects –
  - Airport Road Improvements – Pike Road to 17<sup>th</sup> Avenue

- Nelson Road and 75<sup>th</sup> Street Intersection Improvement and Traffic Signal Installation
- Plateau Road Improvements – Main to Turquoise Drive
- S. Main Street Reconstruction
- SH 119/Ken Pratt Boulevard Extension
- 9<sup>th</sup> Avenue Improvements Alpine to County Line Road
- 9<sup>th</sup> Avenue/Oligarchy Ditch Greenway Pedestrian Underpass
- 17<sup>th</sup> Avenue Improvements – Pace to County Line Road
- Nelson Road Improvements – Airport Road to 75<sup>th</sup> Street
- Pike Road/Lefthand Greenway Pedestrian Underpass
- Main Street/Lefthand Creek Greenway Pedestrian Underpass
- Pace Street Improvements – 9<sup>th</sup> to Hwy 66
- Pace and 17<sup>th</sup> Avenue Intersection Improvements
- 9<sup>th</sup> and Hover Intersection Turn Lanes
- Pace and Hwy 66 Intersection Improvements
- Airport Road/SH 119 Traffic Signal
- Main Street Resurfacing – SH 119/Ken Pratt Boulevard to Hwy 66
- 3<sup>rd</sup> and Main Intersection Improvements
- Longs Peak Avenue Improvements \_ Loomis to Sunset
- Sunset Street Improvements – 3<sup>rd</sup> to 9<sup>th</sup>
- SH 119/3<sup>rd</sup> Avenue Resurfacing – Main to Lashley
- Pace Street/Spring Gulch Primary Greenway Pedestrian Underpass
- Pike Road / Lefthand Creek Bridge Improvements
- Hover Road /Lefthand Creek Bridge Rehabilitation
- Coffman Street Improvements – 3<sup>rd</sup> to 9<sup>th</sup>
- 15<sup>th</sup> Avenue Reconstruction – Main to Bowen
- 1<sup>st</sup> Avenue Improvements – Main to Martin
- North and South Main Street Pedestrian Improvements and Landscaping
- S. Sunset Street Improvements – Nelson to Boston
- Pike Road Improvements – Sunset to S. Pratt Parkway
- 17<sup>th</sup> Avenue Improvements – Gay to Hover
- Hover Street Improvements – 17<sup>th</sup> to Hwy 66
- 17<sup>th</sup> Avenue Improvements – Gay to Hover

**Street Improvement Fund**  
Fund Statement-Worst Case Scenario

	2008 Budget	2008 Projected	2009 Budget	2009 Projected	2010	2011	2012	2013
<b>REVENUES</b>								
Automobile Tax	1,200,000	1,115,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sales and Use Tax	10,972,161	10,509,862	11,057,263	9,339,266	9,432,659	9,715,638	2,112,177	2,112,177
State Highway Use Tax	2,195,000	2,188,485	2,195,000	2,112,177	2,112,177	2,112,177	2,112,177	2,112,177
Other Contracts	221,131	230,000	310,131	310,131	220,131	220,131	220,131	220,131
Street Cut Permit/Inspection	20,000	16,000	20,000	20,000	15,000	15,000	15,000	15,000
Developer Participation	250,000	44,467	1,470,000	1,470,000	22,052	13,426	19,973	
Interest Income	215,000	345,700	180,000	94,386				
Grant/Intergovernmental	2,053,855	2,053,855	180,000	180,000	115,000	115,000	25,000	25,000
Miscellaneous	50,000	68,000	45,000	45,000	576,928	594,236	612,063	630,424
Transfers from other funds	521,680	521,680	560,124	560,124				
<b>TOTAL AVAILABLE FUNDS</b>	<b>26,159,993</b>	<b>25,554,215</b>	<b>20,363,718</b>	<b>18,477,284</b>	<b>14,429,019</b>	<b>14,656,896</b>	<b>5,203,014</b>	<b>683,812</b>
<b>EXPENDITURES</b>								
Operating and Maintenance	8,474,754	8,229,924	8,050,307	7,847,766	8,083,230	8,325,727	8,575,499	8,832,764
Special Transit Funding	115,000	115,000	123,666	123,666	110,000	110,000	110,000	110,000
Safe Routes to School grant program	53,855	53,855	50,000	50,000	3,690,000	1,260,000	1,323,000	
Station Area Planning	4,124,947	3,984,779	4,100,000	3,900,000	3,895,000	3,895,000		
T-1, Street Rehabilitation Program	1,433,718	1,138,718	1,200,000	1,000,000	1,260,000	1,323,000		
T-67, Nelson Road	439,843	439,843	37,308	37,308				
T-68, Airport Road Widening	37,308	37,308	450,000	450,000				
T-69, Arterial Improvements-County Line Rd	450,000	450,000	2,500,000	2,500,000				
T-74, Martin St Impr-3rd Ave to KP Blvd	2,500,000	2,500,000	100,000	100,000				
T-75, Hover St Bridge over Lefthand Creek	100,000	100,000	150,000	150,000				
T-82, Lefthand Crk S, Pratt Bridge Repl	78,000	78,000	614,500	0	614,500			
T-86, Plateau Road	59,262	59,262						
T-87, Bridge Rail Upgrades								
T-90, Railroad Surface Crossing Improvements	124,069	124,069	18,750	18,750	0	0	0	0
T-92, Boston Avenue Connection-Price to Martin	2,147,956	2,147,956						
T-93, SH66 and Hover Intersection Improvements	2,150,000	2,150,000						
T-95, Analysis of US 287 through Downtown	60,000	60,000						
D-35, Lykins gulch Drainage	500,000	500,000						
DR-8, Downtown Alley Improvements	70,000	70,000						
PB-3, Arterial Landscaping Rehab	5,302	0						
PB-80, Municipal Bldgs-Boiler Repl			2,000	2,000				
PB-82, Municipal Bldgs HVAC Replacement					2,000			
PB-163, Municipal Bldgs Keyless Entry								
PB-167, Dickens Storage Facility	169,301	169,301						
<b>TOTAL EXPENDITURES</b>	<b>23,093,315</b>	<b>22,408,015</b>	<b>19,159,223</b>	<b>17,742,212</b>	<b>13,757,730</b>	<b>13,658,227</b>	<b>8,721,935</b>	<b>8,942,764</b>
<b>ENDING WORKING CAPITAL</b>	<b>3,066,678</b>	<b>3,146,200</b>	<b>1,204,495</b>	<b>735,072</b>	<b>671,289</b>	<b>998,670</b>	<b>(3,518,921)</b>	<b>(8,258,952)</b>
Reserve Requirement-6% of Operating Budget	508,465	493,795	483,018	470,868	484,994	499,544	514,530	529,966
<b>AVAILABLE ENDING WORKING CAPITAL</b>	<b>2,558,193</b>	<b>2,652,405</b>	<b>721,477</b>	<b>264,204</b>	<b>186,295</b>	<b>499,126</b>	<b>(4,033,451)</b>	<b>(8,788,918)</b>