

Transportation Project Planning and Funding – 10 Year Capital Plan

JUNE 9, 2015 CITY COUNCIL

LEAH BROWDER, PUBLIC WORKS DIRECTOR

DAVID KLOCKEMAN, PE, CITY ENGINEER



Agenda

★ 30,000 Foot Level

- Overview

★ Ground Level

- 2035 Transportation Plan
 - Process
 - Project Selection
 - Project Category Funding
 - Project Prioritization with Costs
 - Project Summary
 - Funding Source Summary
- 2016 to 2025 Capital Program

★ Questions & Discussion

30,000 Foot Level

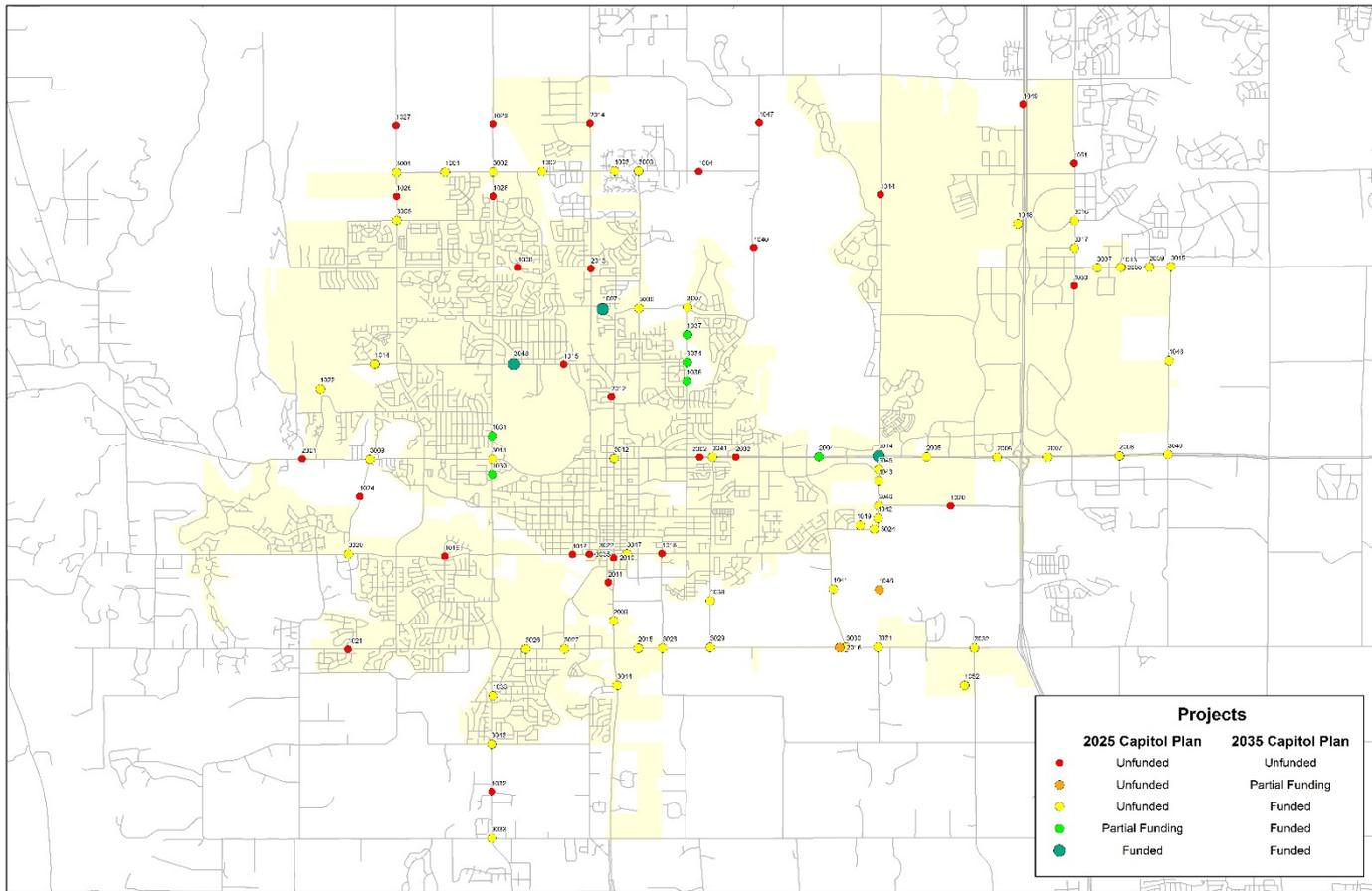


Overview

- 110+ identified project needs
 - Extensive public process + citizen request + professional experience
 - Continually evolving but respectful of inclusive process
- Funding plans for 8 major projects in 10-year capital plan
 - ≈\$22.8 million
 - Phased funding approach provides maximum flexibility
- Annual funding for 10 minor project categories

The image shows two overlapping spreadsheets, likely from a capital plan, with columns for 'PROJECT DESCRIPTION', 'COST', and 'FUNDING'. The spreadsheets are tilted and contain numerous rows of data, with some rows highlighted in yellow. The top spreadsheet is partially obscured by the bottom one.

2035 Transportation Project Map



Funding Overview

- Five Primary Sources:
 1. Capital Expansion Fees/Street CEF's (\$130m)
 2. Collector Street Equivalents (\$44m)
 3. "Other" = Federal and State Grants (\$38m)
 4. Centerra Metro District Funds (\$219m)
 5. General Funds (\$34m)
- PW staff recommendations limited to these funding sources
- Each project has a funding formula
- All funding must be in place to proceed
 - Projects may be phased when natural segments allow

Prioritization Criteria

• System Continuity/Congestion Mitigation	20%
• Safety Enhancement	25%
• Multi-modal Enhancement	5%
• Environmental Impact	10%
• Implementability	15%
• Economic Impact	20%
• Regional Significance	<u>5%</u>
<i>TOTAL</i>	<i>100%</i>

Ground Level



2035 Transportation Plan

Process

- Extensive Public Input, Document Review & Modeling
 - Transportation Advisory Board
- Ensure local and regional integration
- Adopted by City Council in December 2012
- Purpose:
 - “provide a document that guides transportation decision making toward a future desirable to the community of Loveland.”
 - looks at all modes of transportation
 - bike, pedestrian, transit and vehicular
 - includes vision, policies, strategies & recommendations



Legend

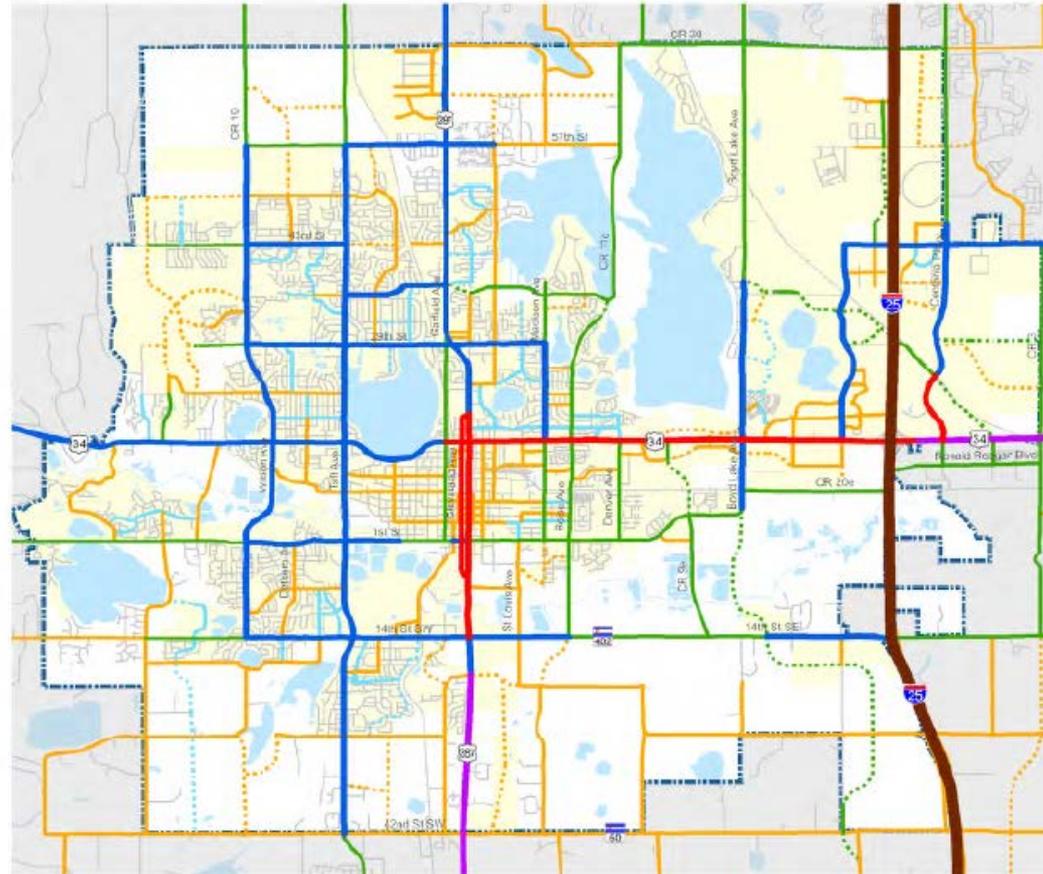
- City Limits
- Growth Management Area
- Railroad
- Big Thompson River
- Lakes

Roadway Designations

- Freeway 4 lanes
- Expressway 6 lanes
- Arterials**
 - Existing Major Arterial 6 lanes
 - Future Major Arterial 6 lanes
 - Existing Major Arterial 4 lanes
 - Future Major Arterial 4 lanes
 - Existing Minor Arterial 2 lanes
 - Future Minor Arterial 2 lanes
- Collectors**
 - Existing Major Collector
 - Future Major Collector
 - Existing Minor Collector
 - Future Minor Collector

In undeveloped areas, collector streets may be added, deleted, or classifications changed by the Public Works Director to best meet the needs of the areas served by those streets.

Location of future routes and intersections are conceptual only. Exact locations will be determined later by separate study



2035 STREET PLAN



2035 Transportation Plan

Project Selection

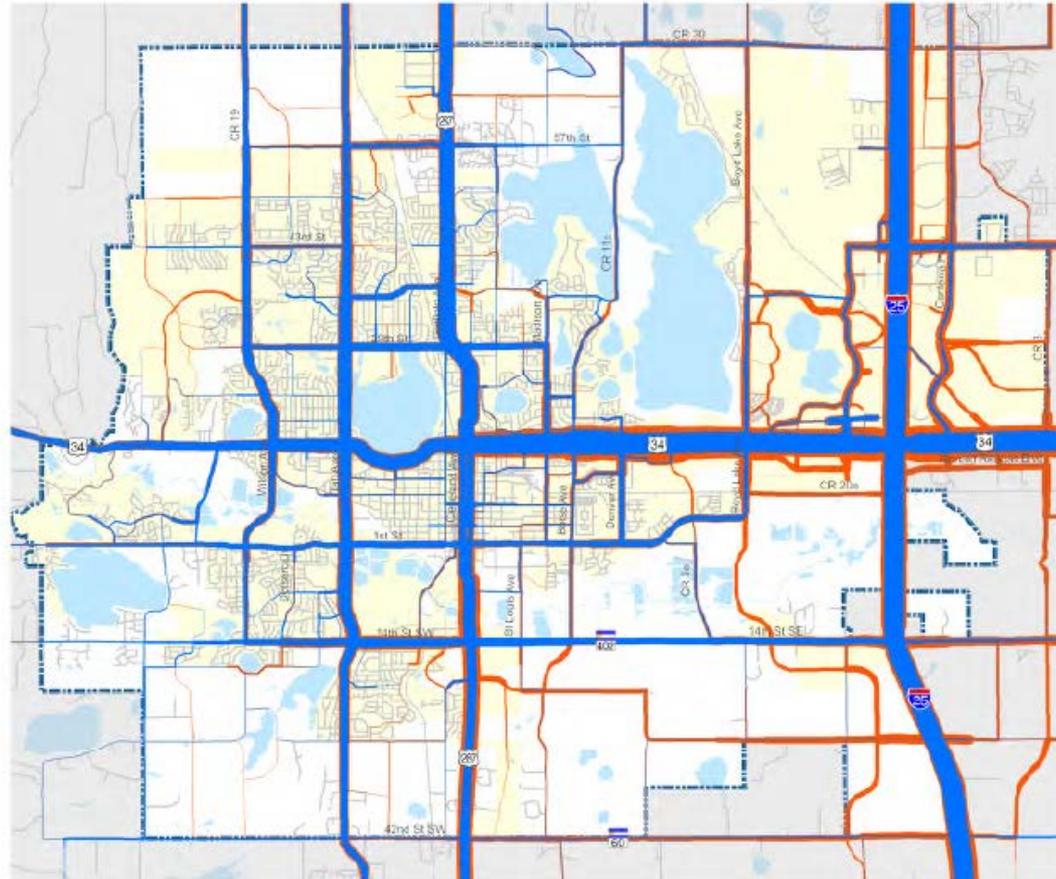
- Modeling process creates a variety of scenarios to meet 2035 goals
- Potential projects identified
- Estimated project costs determined
- Funding pools for projects developed
- Fiscally constrained plan created
 - Long-Range Plans often have too many projects and not enough funding
 - Reasonable estimate of projects necessary to provide a transportation system that
 - adheres to our policies
 - meets our needs
 - considers estimated available funding by 2035

Legend

-  City Limits
-  Growth Management Area
-  Railroad
-  Big Thompson River
-  Lakes

Daily Volume

Year 2009	Year 2035	Volume
		5,000
		10,000
		25,000
		45,000 or more



2035 STREET VOLUMES

2035 Transportation Plan

Project Category Funding

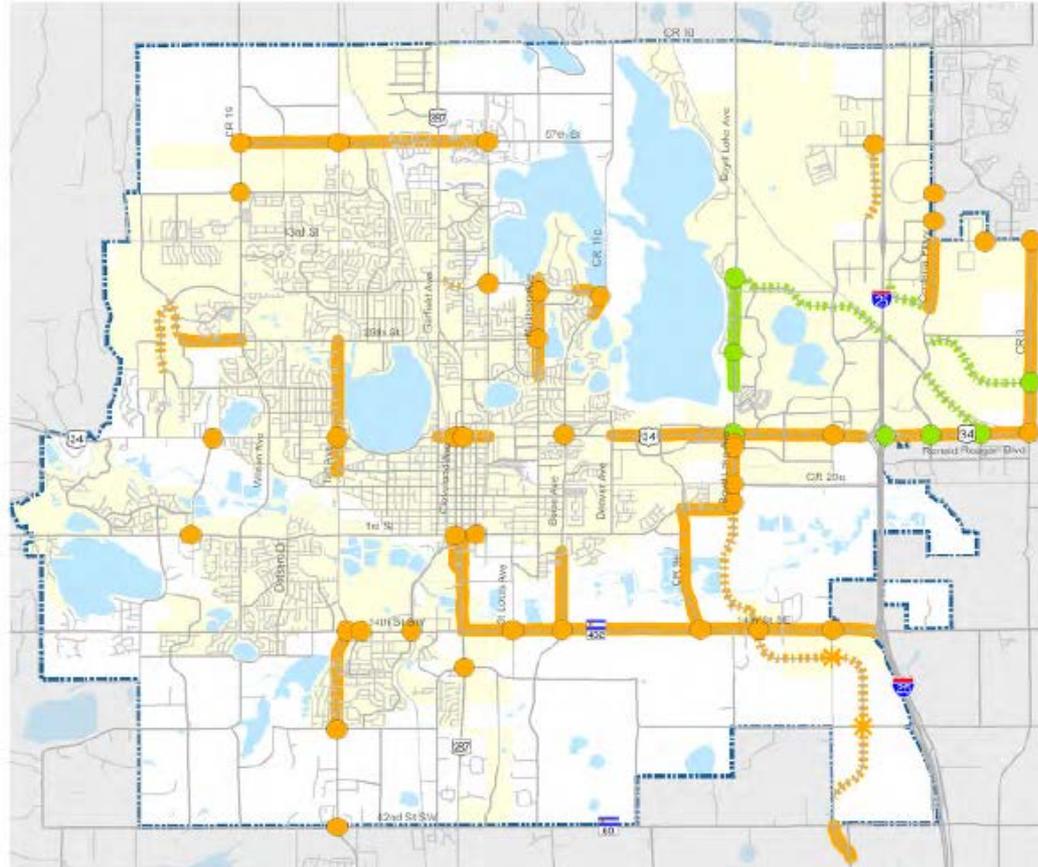
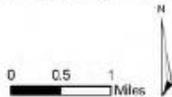
City Streets	\$106,893,000
State Highways	\$ 63,719,000
Other Projects*	\$ 75,167,000
Centerra Metro District	<u>\$218,644,630</u>
TOTAL	\$464,423,630

*Other Projects include: Pedestrian and Bicycle; Signal System Connect; Intersection and Signal Improvements; US 34/US 287 Intersection Improvements; Bridge Replacements; and Professional Services for Transportation Planning

Legend

-  City Limits
-  Growth Management Area
- Roadway Project Source**
-  2035 Transportation Plan
-  Centerra Metro District
-  Alignment to be determined by separate study and public process
- Intersection/Signalization Project Source**
-  2035 Transportation Plan
-  Centerra Metro District
-  Location To Be Determined
-  Railroad
-  Big Thompson River
-  Lakes

Location of future routes and intersections are conceptual only. Exact locations will be determined later by separate study



2035 CAPITAL IMPROVEMENTS PLAN

2035 Transportation Plan

Projects – Prioritized with Costs

ID #	Total Score	PROJECT DESCRIPTION	2035 Costs - Indexed to 2015	2016 to 2025 Capital Plan
3011	205	Eisenhower and Taft - Major Intersection	\$ 1,779,525	
2004	270	US 34 - Denver Ave to Boyd Lake Ave	\$ 10,224,589	\$ 3,500,000
2005	270	US 34 - Boyd Lake Ave to Rocky Mountain Ave	\$ 8,380,457	
2005	270	US 34 - Rocky Mountain Ave to I-25	\$ 2,516,822	
1030	260	Taft Ave - Arkins Branch to US 34	\$ 10,896,950	\$ 1,280,000
3002	250	57th and Taft - Intersection / Traffic Signal	\$ 1,560,788	
1019	250	LCR 20C (5th St) - LCR 9E to Boyd Lake Ave	\$ 1,059,864	
2007	250	US 34 - I-25 to Centerra Pkwy	\$ 3,358,018	
1036	245	Madison Ave - Silverleaf Dr to 29th St	\$ 3,795,979	\$ 2,140,000
2010	245	US 287(Lincoln) - One-Way Split to 6th St	\$ 2,993,358	
1002	235	57th St - Taft Avenue to US 287	\$ 8,859,778	
2009	230	US 287 - SH 402 to One Way Split	\$ 7,727,929	
1004	225	57th St - Monroe Avenue to CR 11C	\$ 7,117,422	
3012	225	Eisenhower and Lincoln/Cleveland	\$ 7,549,500	
1013	220	Crossroads Blvd - Centerra Parkway to LCR 3	\$ 8,368,913	
1037	220	Madison Ave - 29th St to 37th St	\$ 2,177,279	\$ 800,000
1038	220	Boise Ave - SH 402 to 1st St	\$ 7,388,828	
1042	220	Boyd Lake Ave - LCR 20C to LCR 20E	\$ 1,585,402	
1043	220	Boyd Lake Ave - LCR 20E to US 34	\$ 3,740,584	
1048	220	Byrd Drive - N of Crossroads to S of Earhart	\$ 3,831,911	\$ 500,000
1003	215	57th St - US 287 to Monroe	\$ 4,742,153	
1020	215	LCR 20E - Boyd Lake Ave to I-25 E Frontage Rd	\$ 14,073,105	
1031	215	Taft Ave - US 34 to 22nd St	\$ 7,916,050	
2015	215	SH 402 - US 287 to St Louis	\$ 3,676,761	
3014	215	Eisenhower and Boyd Lake Avenue	\$ 1,779,525	
3048	215	29th and Beach Traffic Signal Improvements	\$ 899,260	\$ 590,000
1033	210	Taft Ave - 28th St SW to 14th St SW	\$ 6,793,453	
2008	210	US 34 - Centerra Pkwy to LCR 3	\$ 8,338,972	
1014	205	29th St - Cascade Ave to Wilson Avenue	\$ 4,289,754	
1022	205	Cascade Ave - 22nd St to 29th St	\$ 4,250,338	
3039	205	Crossroads and Highland Meadows Parkway	\$ 1,348,125	
1001	200	57th St - Wilson Ave to Taft Avenue	\$ 4,419,169	
1016	200	1st St - Wilson Ave to Taft Avenue	\$ 2,840,417	
1028	200	Taft Ave - 50th St to 57th St	\$ 2,365,031	
1029	200	Taft Ave - 57th St to GMA	\$ 6,777,058	
2011	200	US 287(Cleveland) - One-Way Split to 3rd St	\$ 3,798,024	
3001	200	57th and Wilson - Traffic Signal	\$ 889,763	
3038	200	Crossroads and Walmart Entrance	\$ 1,348,125	
1047	180	LCR 11C (Boise) - 57th St to LCR 30		
1015	195	29th St - Custer to Garfield	\$ 4,545,708	
1049	220	Byrd Drive - Rockwell to LCR 30		
1018	195	1st St - Lincoln Ave to Boise Ave	\$ 6,121,923	
1051	175	Fairgrounds Avenue - Rodeo Drive to LCR 30		
1026	195	Wilson Ave - 50th St to 57th St	\$ 3,184,483	
1027	195	Wilson Ave - 57th St to GMA Limits	\$ 6,175,104	
1032	195	Taft Ave - SH 60 to 28th St SW	\$ 6,635,068	
3034	190	29th and Madison Intersection	\$ 889,763	
3037	190	Crossroads and Resurrection Church Entrance	\$ 1,348,125	
1007	185	37th St - US 287 to Lincoln Avenue	\$ 2,570,858	\$ 2,500,000
1040	185	LCR 11C (Boise) - 37th St to 57th St	\$ 6,113,551	
1044	185	Boyd Lake Ave - 37th St to LCR 30	\$ 30,316,709	
1024	180	Namaqua Ave - Crestone Dr to US 34	\$ 7,428,489	
3005	180	Wilson and 50th - Traffic Signal	\$ 80,888	
3006	180	37th and Monroe - Intersection Improvements	\$ 889,763	
3009	180	Eisenhower and Namaqua - Intersection	\$ 1,078,500	
3017	180	LCR 5 and Rodeo Drive - Traffic Signal	\$ 188,738	
1021	175	14th St SW - LCR 21 to Wilson Ave	\$ 785,293	
1050	175	Centerra Pkwy - Draffhorse to S of Crossroads	\$ 2,855,868	

ID #	Total Score	PROJECT DESCRIPTION	2035 Costs - Indexed to 2015	2016 to 2025 Capital Plan
2002	175	US 34 - Madison Ave to Boise Ave	\$ 1,003,623	
2003	175	US 34 - Boise Ave to Denver Ave	\$ 4,772,174	
3007	175	37th and Madison - Intersection Improvements	\$ 889,763	
3003	170	57th and Monroe - Intersection Improvements	\$ 889,763	
3020	170	Crossroads and LCR3 - Intersection Improvements	\$ 889,763	
1018	165	1st St - Franklin Ave to Railroad Ave	\$ 12,481,344	
2013	165	US 287 - 29th St to 57th St	\$ 21,461,645	
2014	165	US 287 - 57th St to 71st St	\$ 9,861,513	
2017	165	US 287 - 57th to 71st		
3045	165	Boyd Lake Avenue and Mountain Lion Drive	\$ 1,500,789	
3049	165	Boyd Lake Avenue and LCR 20E - Roundabout	\$ 1,914,338	
1045	160	Boyd Lake Ave - SH 402 to LCR 20C	\$ 13,228,414	
1046	160	LCR 3 - US 34 to Crossroads Blvd	\$ 8,876,717	
2012	160	US 287 - One-Way Split (n of US 34) to 29th St	\$ 6,181,139	
2010	160	SH 402 - St. Louis to I-25	\$ 30,921,258	
1052	155	Boyd Lake Avenue - SH 60 to SH 402	\$ 2,873,124	
3030	165	14th Street and LCR 9E - Traffic Signal	\$ 1,779,525	
2001	145	US 34 - City limits to Morning Dr	\$ 7,054,742	
3016	145	LCR 5 and South Fairgrounds Entrance - Signal	\$ 889,763	
3040	145	US 34 and LCR 3 - Intersection and Signal	\$ 2,210,625	
3041	145	US 34 and Boise - Intersection and Signal	\$ 1,779,525	
1006	140	43rd St - Taft Ave to Duffield Street	\$ 2,708,205	
1041	140	LCR 9E - SH 402 to LCR 20C	\$ 6,467,414	
3015	140	Eisenhower and LCR 3 - Intersection	\$ 2,210,625	
3022	140	1st Street and Railroad - Traffic Signal	\$ 1,213,313	
3043	140	Taft and LCR 10 (SW 28th Street) - Intersection	\$ 889,763	
3020	135	14th Street and Douglas - Traffic Signal	\$ 889,763	
3047	135	1st Street and Washington - Intersection	\$ 889,763	
3021	130	1st Street and Namaqua - Intersection	\$ 889,763	
3035	130	Garfield and 1st - Intersection Improvements	\$ 1,348,125	
3033	115	Taft and LCR 14 - Traffic Signal	\$ 889,763	
3042	115	SH 402 and Boise - Intersection	\$ 1,779,525	
3044	115	US 287 and 19th Street SE - Intersection	\$ 701,625	
3028	110	14th Street and St. Louis - Traffic Signal	\$ 1,779,525	
3029	110	14th Street and Boise - Intersection	\$ 1,779,525	
3031	110	14th Street and Boyd Lake Avenue - Intersection	\$ 1,779,525	
3032	110	14th Street and LCR 7 - Traffic Signal	\$ 1,779,525	
3024	105	6th Street and Boyd Lake Avenue - Intersection	\$ 1,560,788	
3027	105	14th Street and Railroad - Traffic Signal	\$ 1,213,313	
1009	0	37th St - Seven Lakes Drive to LCR 11C	\$ 545,721	
1039	0	Boise Ave - Mt Columbia Dr to 37th St	\$ 1,078,500	\$ 500,000
3008	0	37th and Boise - Intersection / Roundabout	\$ 1,560,788	
Miscellaneous Projects				
4001	0	Transportation Plan Update	\$ 215,700	\$ 200,000
4002	0	Signal System Interconnects	\$ 647,100	\$ 600,000
4003	0	ITS	\$ 536,250	\$ 500,000
4004	0	ROW Acquisition	\$ 1,941,300	\$ 1,800,000
4005	0	Misc Projects - General Fund	\$ 1,078,500	\$ 2,400,000
4006	0	Misc. Projects - CEF	\$ 2,588,400	\$ 1,000,000
4007	0	Bike / Pedestrian Improvements	\$ 927,510	\$ 860,000
4008	0	School Flashers	\$ 107,850	\$ 100,000
4009	0	TOC Upgrade	\$ -	\$ -
4010	0	Misc. Bridge Repairs	\$ 400,000	\$ 400,000
			\$ 8,445,610	\$ 7,860,000

2016-2025 Capital Program

Project Summary

• 10-Year Total	\$22.8M	
• Annual Ongoing Projects*	\$ 7.9M	Annual
• Development Reimbursement Projects	\$ 3.2M	Annual
• Large Capital Projects		<u>Next Phase</u>
• Taft Avenue Phase II – Big Barnes Ditch	\$ 1.3M	2016/2017
• Eisenhower (US 34) – Denver to Boyd Lake	\$ 3.5M	2018
• Madison Avenue – Silver Leaf to 37th	\$ 2.9M	2023
• 37 th Street – US 287 to Lincoln	\$ 2.5M	2019
• Companion Stormwater Project for Dry Creek	\$ 1.7M	2019
• 29 th & Beech	\$ 0.6M	2016
• Boise Avenue	\$ 0.5M	2025
• Byrd Drive	\$ 0.5M	2016

**Roadway projects, such as bike lane striping; unanticipated ROW purchase opportunities; local match funds*

2016-2025 Capital Program

Funding Source Summary

Street Capital Expansion Fees*	\$16,977,600
General Fund	<u>\$ 5,843,400</u>
TOTAL	\$22,821,000

Honors requirement to fund projects from existing revenue and fund balances

37th Street moved up to 2019. Further acceleration creates negative Street CEF Reserve Fund Balance.

* Street CEF Fund Reserve reduced to \$400,000 in 2019 to advance 37th Street Project. Recovers in 2020 and 2021 through reduced expenses.

Note: Per direction from Budget, additional TABOR Reserve not used as funding was available from existing sources over time.

Questions & Discussion

