



# Transportation Department

2525 13th Street, Suite 203 • Boulder, Colorado 80304 • Tel: 303.441.3900 • Fax: 303.441.4594  
Mailing Address: P.O. Box 471 • Boulder, Colorado 80306 • [www.bouldercounty.org](http://www.bouldercounty.org)

TO: Board of County Commissioners

FROM: George Gerstle, Director

DATE: March 28, 2014

RE: **2014 Transportation Department Capital Improvement Program**

The purpose of this hearing is to take public comment on the proposed 2014 Boulder County Transportation Capital Improvement Program (CIP) and for the Board of County Commissioners (BOCC) to take action on the attached proposal for 2014 transportation projects and programs.

**Action Requested: *Approval by resolution of the 2014 Capital Improvement Program (CIP) for Transportation.***

## **Summary**

The 2014 CIP is unique from those of previous years because it is not balanced against budgeted revenue. Approximately \$39.1 million in revenue is budgeted for the CIP projects, however nearly \$45.5 million in project costs are identified in the CIP.

The CIP is separated into flood and non-flood related projects and expenses. While the non-flood related expenses are constrained by the corresponding revenue, the flood-related portion of the CIP remains unconstrained due to the considerable uncertainty in both repair costs and in the amount of federal funds received for both past and current expenditures.

The flood-related portions of the CIP reflect the current understanding and expectations regarding ongoing recovery and reconstruction efforts. However, there is significant uncertainty in how much these repairs will actually cost as well as in the timing and amounts of anticipated federal reimbursements related to flood repairs.

For that reason, this CIP identifies the high-priority flood projects along with estimated costs while at the same time recognizing that the implementation of these flood repairs will depend to a significant degree on the actual costs and on the rate and level of federal reimbursements secured for those expenses. Depending on the rate of expenditures and reimbursements, additional funding requests for supplemental appropriations may be anticipated as flood recovery proceeds.

Revenue for the Capital Improvement Program comes from three sources: Road and Bridge revenues (primarily state gas tax, specific ownership tax, county road and bridge mill levy, and the State FASTER funds); the Countywide Transportation Sales Tax; and federal, state and other grant funding for specific projects and programs. In addition to Road & Bridge funding, the CIP includes a portion of the General Fund used for the Regional Trails program which is funded through a 15 percent set aside from the Transportation Sales Tax ballot approved by the voters in 2001, and extended for fourteen years in 2007, as well as local match for several grants.

Revenues and Expenditures for the CIP are summarized in four tables. **Table 1** summarizes the total amount of revenues allocated to fund the Transportation Department including those specifically allocated to fund capital improvements. Funding from the County General Fund, Local Improvement Districts, and on-going road & bridge maintenance operations are not included in the Capital Improvement Program. They are, however, shown in Tables 1 through 3 below which summarize the entire Transportation Department Budget and provide context for the CIP discussion.

**Table 2** summarizes the planned expenditures by investment category along with the percentages of overall transportation funding going towards the CIP and non-CIP programs. **Table 3** identifies the county's current funding commitment to state and federal grants as they relate to expenditures. **Table 4** lists the proposed 2014 Capital Improvement Program by project.

### **Background**

The Capital Improvement Program is not, in and of itself, a stand-alone document. While capital improvements for Boulder County are budgeted on an annual basis, the multi-year nature of planning, designing, permitting, and constructing transportation projects requires a long-term plan for program implementation.

In 2009, the County Planning Commission adopted an update to the Transportation Element of the County Comprehensive Plan and the Board of Commissioners incorporated that update into the County Land Use Code in 2010. In December 2012, the Board of Commissioners approved the County Transportation Master Plan to provide a specific vision, goals and strategies for the county's transportation system over the next 20 years. The 2014 proposed CIP implements these Comprehensive Plan and Transportation Master Plan goals, objectives and policies.

In addition to the Transportation Element, the following documents also guide the transportation CIP:

- **The *Comprehensive Plan*** identifies goals, objectives and policies for the county transportation system.
- The ***County Transportation Master Plan*** provides a specific vision, goals and strategies for the county transportation system over the next 20 years.
- The ***Countywide Transportation Sales Tax Phasing Plan (attached)*** lists the forty-three road and bridge projects and nine transit projects that are to be completed with the sales tax funds, along with the twenty-one projects to be completed with the Trails portion of the Sales Tax. Each project shows an approximate timeline for implementation along with an indication of current status.
- The ***County Road Resurfacing Plan*** identifies a schedule for resurfacing the non-subdivision county roads. The plan includes recommendations for annual pavement overlays and preventative "chip seal" based on life-cycle assessment of pavements.
- The ***"Missing Links" Sidewalk inventory*** is an internal study that identifies areas within County subdivisions that are missing sidewalks or other pedestrian connections.
- The ***Alternative Modes Inventory*** is an assessment of existing alternative modes facilities and their approximate maintenance needs over the next five to ten years.

- The **CDOT Off-system Bridge Inventory** reports on the structural and functional integrity of seventy-nine county road structures and two additional structures that are not owned by the county but cross our roadways. The inventory is updated every two years.
- The **Maintenance Fleet Replacement Plan** is a five-year assessment of maintenance equipment costs and replacement needs.

### Revenue Assumptions

The 2014 Transportation Budget and the proposed CIP are based on certain revenue assumptions generated by the Budget Office. The accuracy of these estimates is dependent on the economic conditions that will exist over the coming year.

**Table 1** summarizes anticipated revenues from county sources that were approved for transportation purposes as part of the 2014 Budget Approval process or in supplemental budget approvals following the September Flood.

The shaded portions of Table 1 are those funds available for capital improvements along with implementation of transit, transportation demand management, and other mobility programs. It is important to note that these revenue projections are estimates. As actual revenues are realized, the projects identified in the CIP will have to be adjusted, either through changes in scope or by the acceleration or delay of projects.

**Table 1**  
**2014 Transportation – Budgeted Revenues**

	Category	2014 Revenue Forecast	Carryover from 2013*	Federal /Other Funds	Total Revenues
	General Fund	\$ 2,049,000	\$ -	\$ -	\$ 2,049,000
	General Fund – Flood	\$ 791,000	\$ 269,000	\$ 1,000,000	\$ 2,060,000
	Subdivision Roads LID**	\$ 955,000	\$ -	\$ 3,872,000	\$ 4,827,000
	Road and Bridge - Operations	\$ 8,353,000	\$ -	\$ -	\$ 8,353,000
C I P  F U N D	Road and Bridge - Capital	\$ 4,621,000	\$ 4,897,000	\$ 410,000	\$ 9,928,000
	Road and Bridge – Flood ***	\$ -	1,412,000	\$ 15,000,000	\$ 16,412,000
	Transportation Sales Tax	\$ 3,764,000	\$ 4,238,000	\$ 1,637,000	\$ 9,639,000
	Trails Sales Tax (GenFund)	\$ 645,000	\$ 1,801,000	\$ 631,000	\$ 3,077,000
	<b>Total CIP Revenues</b>	<b>\$ 9,030,000</b>	<b>\$ 12,348,000</b>	<b>\$ 17,678,000</b>	<b>\$ 39,056,000</b>
	<b>Total Transportation Revenues</b>	<b>\$ 21,178,000</b>	<b>\$ 12,617,000</b>	<b>\$ 22,550,000</b>	<b>\$ 56,345,000</b>

\* based on preliminary estimates

\*\* Boulder County contribution to LID= \$955,000 from GF; property assessments = \$3,872,000

\*\*\* Road and Bridge Flood carryover funds are those funds remaining from the 2013 allocation of R&B Fund balance.

NOTE: Federal/ Others Funds GF-Flood \$1M and R&B-Flood \$15M represent anticipated federal flood-related reimbursements

Table 1 does not reflect any unallocated fund balances that are typically carried over year-to-year to fund emergency Road and Bridge fund expenditures. In 2013, Boulder County experienced catastrophic floods in the majority of our flood channels. As a result, all available Road and Bridge fund balances were allocated towards flood recovery in November of last year.

- **General Funds** are used for administration of the department, including development review, administration, planning and engineering salaries as well as administration of the county's alternative modes program.
- **General Fund – Flood** includes funds specifically appropriated to administer transportation-related countywide flood recovery efforts. It also includes a \$1.0 million allocation for flood repairs for the Town of Jamestown, anticipated to be reimbursed by state and federal flood funds.
- **Road and Bridge Fund – Operations** represents those funds used for the daily ongoing road maintenance activities such as snow removal; gravel road grading; culvert cleaning, repair and replacement; sign maintenance; pothole filling; and asphalt patching, etc. This fund also includes maintenance-related administrative costs.
- **Road and Bridge Fund – Capital** represents the portion of Road and Bridge revenue dedicated to capital improvements not directly related to daily maintenance activities. Both the R&B Operations and R&B Capital expenditures are funded primarily from state gas tax, specific ownership tax, State FASTER funds, and the Road and Bridge property tax mill levy.
- **Road and Bridge Fund – Flood** includes \$15 million in anticipated reimbursements from FEMA and FHWA that will go towards ongoing repairs to county roads and bridges damaged by the flood. County funding of these repairs are critical to ensure these critical repairs get completed. While it is anticipated that a large portion of flood repair costs will be reimbursed to Boulder County by both the Federal Emergency Management Agency (FEMA) and by the Federal Highway Administration (FHWA), there is considerable uncertainty in the amount and timing of these reimbursements. Since these funds are only available on a reimbursable basis, they must first be budgeted and expended before any reimbursements are actually received by the County.
- **Transportation Sales Tax – Road and Bridge Fund** is a 0.1 percent countywide sales tax dedicated to a specific list of capital improvements including transit services, shoulder construction, road projects, intersection improvements, pedestrian facilities, and trails (see below). Eighty-five percent of the sales tax resides in the County Road and Bridge Fund.
- **Trails Sales Tax – General Fund** comprises 15 percent of the Transportation Sales Tax revenue and is required to be used for construction of regional trails. These funds reside in the General Fund as funds for trail construction cannot be housed within the Road and Bridge fund.
- **Federal, State, and Other Grant Funding** includes over \$6.5 million in anticipated new and existing federal grants, state grants, and funding from project partners on specific projects for roadway, transit, trail capital projects; \$1.0 million for flood recovery activities in the Town of Jamestown; and \$15 million for flood repairs countywide. Though these grants are received in a particular year, most are multi-year

in nature and expenditures occur over a number of years as projects are designed, constructed and implemented.

- **Local Improvement Districts Funding (LIDs)** includes revenue comprised of assessments that are used to fund one-time capital improvements. Funding for 2014 LIDs includes funds for the repaving of county subdivision roads; the reconstruction of Alder Lane by those residents; and a business LID in Niwot that is contributing funding towards pedestrian improvements in and around the business district.
- **Road and Bridge Carryover** The \$4.9 million in carryover in the Road and Bridge fund from 2013 primarily includes funds that were budgeted and encumbered for flood response projects in 2013 but were not yet completed by January 1, 2014, or result from projects cancelled in response to the flood. These projects are now being implemented in 2014.
- **Sales Tax Carryover** Flood recovery efforts in late 2013 also necessitated the delay of projects funded by the Transportation Sales Tax, resulting in \$6 million in carryover between the Transportation Sales Tax and Trails Sales Tax funds. Planning and design for Transportation Sales Tax and Trails Sales Tax projects has resumed; the SH 93 Shoulders project is a long term project that is underway and the SH 119 Underpass at Airport Road, which was cancelled as a result of the flood, is expected to begin construction in spring 2014.

**2014 Budget Analysis - Proposed Expenditures: Table 2** (page 5) summarizes the 2014 Transportation budget by major investment category, based on the proposed 2014 CIP expenditures. Specific funding allotments are highlighted below.

- **Forty-eight percent (48%)** of the transportation budget (sixty-six percent of the CIP) for 2014 is for repairs of county roads and bridges that were damaged in the September Flood. This amount does not include the nearly \$2.1 million allocated out of the General Fund for additional flood recovery efforts used for flood related debris clean up, flood related land use, coordinated creek planning, access, and floodplain permitting response. This additional cost, equal to approximately three percent of the Transportation expenditures, includes \$1.0 million for the Town of Jamestown flood recovery. It is anticipated that 100% of Jamestown flood recovery expenses will be reimbursed from federal flood relief funds.
- **Twenty-one percent (21%)** of available transportation funds are programmed for the non-flood related maintenance and reconstruction of the county roadway system. Thirteen percent (13%) of funds are programmed for ongoing maintenance (including Maintenance Division administration costs), while seven percent (7%) are programmed towards the reconstruction and rehabilitation of the transportation system. These ongoing maintenance costs include the day-to-day maintenance and surface repair of subdivision roads, but to maintain consistency with Comprehensive Plan policy, do not include costs associated with reconstruction or rehabilitation of subdivision roads.
- **Eleven percent (11%)** of funds are programmed for roadway shoulder/safety related projects. This includes resurfacing/shoulder projects and intersection improvements, which also benefit the roadway system quality.
- **Eight percent (8%)** of transportation funds are programmed out of the General Fund to rehabilitate 150 miles of paved roads in unincorporated subdivisions over 15 years. The funding mechanism is an LID, paid for by District property owners. Boulder County has provided an additional 20% match to the assessed LID funds.

**Table 2  
2014 Transportation Investment Category Summary**

<b>Investment Categories</b>	<b>Amount</b>	<b>% of Budget</b>	<b>% of CIP</b>
1. Road & Bridge Ongoing Maint. & Operations	\$ 8,353,000	13%	-
2. General Fund Administration	\$ 2,049,000	3%	-
3. Flood Recovery Admin. / Jamestown	\$ 2,060,000	3%	-
4. Subdivision Roads funded by LID	\$ 4,827,000	8%	-
5. Road & Bridge Flood Repairs	\$ 30,022,000	48%	66%
6. Roadway Shoulder / Safety	\$ 6,715,000	11%	15%
7. Road & Bridge Long Term Rehabilitation	\$ 4,202,000	7%	9%
8. Regional Trails	\$ 2,375,000	4%	5%
9. Early Project Planning/ Prelim. Engineering	\$ 1,299,000	2%	3%
10. Transit/TDM	\$ 834,000	1%	2%
<b>Total 2014 Transportation CIP</b>	<b>\$ 45,447,000</b>	<b>73%</b>	<b>100%</b>
<b>Total 2014 Transportation Budget</b>	<b>\$ 62,736,000</b>	<b>100%</b>	

- Five percent (5%) of funds are programmed for alternative mode projects, including one percent for transit, four percent for regional trail connections, and \$178,000 that is spent on alternative transportation programs funded from the General Fund. If the road shoulder improvements funded through the Transportation Sales Tax are classified as alternative mode projects for their bicycle safety benefits, this percentage rises to sixteen percent (16%) of all funding.
- Three percent (3%) of transportation funds are programmed out of the General Fund to administer projects and programs; to provide engineering, development review, special events permitting and administration, floodplain management, right-of-way protection, employee transportation planning, traffic safety engineering; GIS mapping; and transit planning for Transportation and for other county departments.
- Two percent (2%) of funds are used for early project planning and program management costs.

### **State and Federal Funding:**

A portion of the expenditures listed above include funding commitments connected to either state or federal grants that commit the county to expenditures on specific projects in exchange for receipt of those funds. In total, just over \$11.6 million is currently committed towards these projects.

**Table 3** (page 8) lists the County's current transportation-related grants that have either already been allocated, or have been awarded and are expected to be funded in the next year. Each grant amount is shown along with the matching funds committed by the county. In some cases, the county commitment includes funds from project partners. Funds expended represent the amount of project funds already used in design and construction of these projects. The remaining amount is what is left to complete the project.

- New grants for 2014 include federal funds for design and construction of the Boulder Canyon Trail (RAMP); for design and construction of sidewalks on Baseline Road (Safe Routes to School Program); and for the implementation of the Trip Tracker program in the Boulder Valley and St. Vrain School Districts (CMAQ).
- Continuing grants include state funding for the design and construction of the St. Vrain Greenway Trail; state transit funds for construction of the Hwy 119 Pedestrian Underpass at Airport Road; and continuing federal funds for the Job Access Reverse Commute (JARC) program.
- Grants containing a zero in the "Funds Remaining" column are those that were completed in 2013. Those with zeroes in the "Funds Expended" column are those that have yet to start by January 1, 2014.

### **2014 Capital Improvement Program (Proposed)**

**Table 4** (page 11) lists the proposed projects for the 2014 Boulder County Transportation Department Capital Improvement Program. The CIP is separated into major investment categories in order to more easily understand how available transportation funds are programmed. Major activities within each investment category are highlighted below.

- **Road and Bridge Long Term Rehabilitation**, funded from the Road and Bridge fund, includes the following activities and programs that are necessary to maintain the transportation system:
  - **Facility Maintenance/ Equipment Replacement** includes activities to operate and maintain paved roads including striping, repairing and replacing guardrail; repairs to sidewalks, curbs and gutters; transit stops; and concrete paths along with ongoing replacement of major capital equipment such as snowplows, speed trailers, trucks, graders, etc. Capital equipment purchases were originally approved during the 2014 budget process. The attached equipment list is an update to those needs and includes an additional two pieces of equipment (*see attached Equipment Replacement List*).
  - **Bridge/Minor Structure Rehabilitation** includes design and rehabilitation of bridges to ensure their continued structural and operational safety through an ongoing bridge inspection and management system.

**Table 3  
Summary of County's Federal & State Transportation Grants**

<b>Project</b>	<b>Grant Amount</b>	<b>Local Match*</b>	<b>Funds Expended (1/1/14)</b>	<b>Remaining in Fund (1/1/14)</b>
<b><u>General Fund Grants</u></b>				
Eastern Link Trail (GOCO)	\$ 500,000	\$ 1,110,000	\$ 1,610,000	\$ -
Local Coord. Council	\$ 15,000	\$ -	\$ 15,000	\$ -
LOBO Trail Connections	\$ 2,200,000	\$ 1,400,000	\$ 2,724,000	\$ 876,000
Mobility 4 All (JARC)/ Longmont Local Transit Pass	\$ 474,000	\$ 368,000	\$ 385,000	\$ 457,000
Lyons Transit Services	\$ 519,000	\$ 133,000	\$ 479,000	\$ 173,000
St. Vrain Greenway Trail	\$ 200,000	\$ 627,000	\$ -	\$ 827,000
Trip Tracker	\$ 266,000	\$ 46,000	\$ -	\$ 312,000
<b>Total Grants Fund</b>	<b>\$ 4,174,000</b>	<b>\$ 3,684,000</b>	<b>\$ 5,213,000</b>	<b>\$ 2,645,000</b>
<b><u>Road and Bridge Grants</u></b>				
<b>Match from Non-sales tax R&amp;B Funding</b>				
Countywide Eco Pass Study	\$ 19,000	\$ 13,000	\$ 32,000	\$ -
Boulder Canyon Trail	\$ 4,320,000	\$ 1,080,000	\$ -	\$ 5,400,000
51 <sup>st</sup> St. Bridge Replacement	\$ 830,000	\$ 210,000	\$ -	\$ 1,040,000
Baseline Sidewalks	\$ 238,000	\$ 60,000	\$ -	\$ 298,000
<b>Match from Sales Tax R&amp;B Funding</b>				
Hwy 93 Shoulders Design	\$ 395,000	\$ 395,000	\$ 790,000	\$ -
Lyons Community Eco Pass	\$ 109,000	\$ 61,000	\$ 170,000	\$ -
Airport Rd Underpass	\$ 1,447,000	\$ 690,000	\$ 273,000	\$ 1,864,000
Diagonal Highway Trip Red.	\$ 51,000	\$ 13,000	\$ 51,000	\$ 13,000
Niwot Connectivity w/ LID	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Countywide Bus Stops	\$ 129,000	\$ 32,000	\$ -	\$ 161,000
<b>Total R&amp;B Grants</b>	<b>\$ 7,638,000</b>	<b>\$ 2,654,000</b>	<b>\$ 1,316,000</b>	<b>\$ 8,976,000</b>
<b>Total Grants</b>	<b>\$ 11,812,000</b>	<b>\$ 6,338,000</b>	<b>\$ 6,529,000</b>	<b>\$ 11,621,000</b>

\* "Local Match" includes funding from project partners (CDOT, cities and towns) from previous years.

- Asphalt Overlays: Periodically, paved roads must receive additional layers of asphalt in order to optimize the pavement life; this effort is guided by a multi-year long-term resurfacing plan that looks at life-cycle expectation of the county roadway and anticipates resurfacing needs.
- Contingency/ Reserves: A reserve is maintained in order to address unexpected expenses such as cost over-runs, unanticipated emergency repairs, and new minor projects and initiatives including needed repairs to traffic signals and guardrails.
- **Road and Bridge Flood Repairs** Includes design, permitting and construction of flood repairs to county facilities damaged by the September 2013 Flood.

Flood repairs have been prioritized on the following basis:

1. Complete winter roads: Repair and provide emergency temporary roads to access mountain communities and settlements along the heavily damaged canyon roads in the western half of Boulder County.
  2. Replace missing bridges: Provide for the design and permanent replacement of bridges and culverts that were washed out or failed as a result of flood events.
  3. Spring run-off/ monsoon protection: Design, construction and other repair activity necessary to ensure continued structural and operational safety to roads which have been identified as most likely to be potentially impacted by effects of spring runoff and summer monsoon events.
  4. Start design/ reconstruction of road repairs: Begin design and construction of permanent repairs for those roads on which previous temporary repairs were made to enable immediate access.
- **Road, Bridge and Transit Projects**, funded from the Road and Bridge fund and the Transportation Sales Tax fund, includes new projects and activities that improve safety and mobility. This category consists of:
    - Transit/ TDM includes support of existing transit service along with related transit education and pass support programs on the BOLT (Longmont to Boulder), "Y" (Lyons to Boulder), CLIMB to Gold Hill, and FLEX (Longmont to Fort Collins) routes; a community Eco Pass for the Town of Lyons; Bus-then-Bike Shelters at the Table Mesa Park-n-Ride; a vehicle trip reduction program for the Diagonal Highway; the Mobility 4 All program to provide improved transportation options to low-income families, including support for the Longmont local transit support pilot program; the Trip Tracker program that rewards area elementary and middle school students for taking alternative transportation modes to and from school; and improvements for transit stops countywide.
    - Road/ Bikeway Safety includes shoulders and overlay of roads to increase safety of both bikers and motorists, intersection improvements, and improved bicycle facilities along roadways within the county.
    - Planning and Preliminary Engineering includes scoping and planning, coordination, and preliminary design of projects that are anticipated for implementation in future years.
    - **Regional Trails Projects** includes implementation of regional trails. Regional trail projects for 2014 include the design and construction of the Four Mile section of the Longmont-to-Boulder Trail; construction of a railroad bridge and the IBM Connection for

the Longmont-to-Boulder Trail; design of the next section of the St. Vrain Greenway Trail (Golden Ponds to Pella Crossing); and potential initiation of a master planning process for the UP Rail Trail between Boulder and Erie.

### **Long-Term Transportation CIP**

While capital improvements for Boulder County are budgeted on an annual basis, the multi-year nature of planning, designing, permitting, and constructing transportation projects requires a long-term plan for program implementation. At the heart of the transportation CIP are the following long term-planning documents:

- The ***Countywide Transportation Sales Tax Phasing Plan (attached)*** lists the forty-three road and bridge projects and nine transit projects that are to be completed with the sales tax funds, along with the twenty-one projects to be completed with the Trails portion of the Sales Tax. Each project shows an approximate timeline for implementation along with an indication of current status.
- Also attached are ***maps of the project locations*** for each project on the 2007 Projects List. Projects completed since 2009 are shown as such. Those in design are shown on the design map.

Both the map and updated phasing plan have been reviewed by the county's project partners and were presented to the Consortium of Cities on April 2, 2014.

**Table 4**  
**Boulder County Transportation Department**  
**2014 Capital Improvement Program**

<b>Road and Bridge – Long Term Rehabilitation</b>	
<b><u>Road Maintenance/ Equipment Replacement</u></b>	
Road Maintenance Equipment Replacement (previously approved)	\$ 1,172,000
20 Ton Equipment Trailer	\$ 38,000
Vibratory Roller (Patch Crew)	\$ 32,000
Speed Trailer Replacement	\$ 8,000
Epoxy Striping Program (annual)	\$ 400,000
Niwot Road Intersections	\$ 190,000
Hygiene/ Vermillion RR Crossings (x3)	\$ 100,000
Alt Modes Facilities(R&B)	\$ 65,000
SBR Rockfall Repairs	\$ 50,000
Valmont/ Butte Mill Intersection Design	\$ 20,000
Lee Hill Guardrail Design/ Assessment	\$ 10,000
Baseline Road Sidewalk Improvements- Platt MS to Lawn St.	\$ 10,000
<b>Subtotal - Maintenance/Equip. Replacement</b>	<b>\$ 2,095,000</b>
<b><u>Minor Structures/ Bridge Rehabilitation</u></b>	
Minor Structures (x3)	\$ 150,000
Bridge Maintenance Program	\$ 50,000
Marshall Road Bridge Deck	\$ 30,000
Hygiene Structures (x6) - Design	\$ 20,000
83rd Street Bridge over Dry Creek #2 - Design	\$ 20,000
<b>Subtotal - Bridge Rehabilitation</b>	<b>\$ 270,000</b>
<b><u>2014 Overlays/ Resurfacing</u></b>	
51st Street Reconstruction	\$ 550,000
Marshall Road Overlay	\$ 300,000
Annual Chip Seal – additional to Operations fund	\$ 180,000
2015 Overlay Project Prep (Pipes/ Trees)	\$ 85,000
120th Street Damage Repair	\$ 60,000
Alder Lane Paving	\$ 52,000
2015 Overlay Pavement Design	\$ 50,000
CR 67 Overlay	\$ 45,000
<b>Subtotal – Overlays / Resurfacing</b>	<b>\$ 1,322,000</b>
<b><u>Contingency / Reserves</u></b>	<b>\$ 515,000</b>
<b>TOTAL LONG-TERM MAINT. PROGRAMMED EXPENDITURES</b>	<b>\$ 4,202,000</b>

<b>Road and Bridge and Flood Recovery Projects</b>	
<b><u>Complete Winter Roads to Mountain Communities</u></b>	
James Canyon Winter Road Construction	\$ 2,980,000
Longmont Dam Road Reconstruction	\$ 2,720,000
Gold Run Winter Road through Salina	\$ 1,180,000
Raymond / Riverside Winter Road	\$ 527,000
Wallstreet Winter Road Construction	\$ 310,000
Lefthand Canyon Winter Road Construction	\$ 160,000
Geer Canyon Drive	\$ 145,000
Fourmile Winter Road to Salina	\$ 50,000
<b>Subtotal - Winter Roads</b>	<b>\$ 8,072,000</b>
<b><u>Replace Missing Bridges</u></b>	
East County Line Road over St Vrain Creek Design/ Construction	\$ 5,920,000
Logan Mill Bridge Design/ Construction	\$ 1,955,000
Flagstaff Bridge Design/ Construction	\$ 1,660,000
83rd over Little Thompson Design/ Construction	\$ 1,030,000
Dillon Road Culvert over Rock Creek Design/ Construction	\$ 890,000
Valmont over S. Boulder Creek Design/ Construction	\$ 650,000
Sunset Bridge Design	\$ 500,000
Old South St Vrain Bridge Design	\$ 300,000
61st/ 63rd over St Vrain	\$ 160,000
North 63rd Street Bridge over Left Hand Creek	\$ 155,000
<b>Subtotal - Replace Bridges</b>	<b>\$ 13,220,000</b>
<b><u>Protect Facilities from Spring Run-off (and August Monsoon)</u></b>	
Gold Run- Salina Junction Repairs Design/ Construction	\$ 1,700,000
Pine Brook Hills Washouts Design/ Construction	\$ 1,320,000
82E/ Big Owl / Cabin Creek Repairs Design/ Construction	\$ 1,050,000
Lefthand Canyon Structures Replacement Design/ Construction	\$ 895,000
Lee Hill Wall repairs Construction	\$ 760,000
Monarch Culvert over Dry Creek #2	\$ 300,000
Wagonwheel Gap Road Culverts Construction	\$ 300,000
Boston Bridge Repairs	\$ 240,000
Highland Road Culvert Repairs Design/ Construction	\$ 160,000
95th over Left Hand Design/ Construction	\$ 140,000
Valmont over Dry Creek Repairs Design/ Construction	\$ 60,000
<b>Subtotal - Protect Against Spring Runoff</b>	<b>\$ 6,925,000</b>

<b><u>Start Design / Reconstruction of Road Repairs</u></b>	
East County Line Road - Highway 52 to Boulder Creek Design	\$ 530,000
Fourmile / Gold Run Design	\$ 400,000
Wagonwheel Gap Road Reconstruction Design	\$ 365,000
Lefthand Canyon Drive Reconstruction Design	\$ 320,000
95th Street Reconstruction - Kestrel to Valmont Design	\$ 120,000
Hygiene Road Design	\$ 70,000
<b>Subtotal - Permanent Roads</b>	<b>\$ 1,805,000</b>
<b>TOTAL FLOOD RECOVERY PROGRAMMED EXPENDITURES</b>	<b>\$ 30,022,000</b>

<b>Road and Bridge and Transit Projects</b>	
<b><u>Transit Component</u></b>	
Mobility 4 All / Longmont Local Transit Pass Program	\$ 457,000 *
Trip Tracker	\$ 312,000 *
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CTEPS / TDM Program (Transit Education and Pass Support)	\$ 219,000
Regional Transit Stop Improvements (includes State FASTER funds)	\$ 181,000
TDM & Transit Administration	\$ 153,000
FLEX (Transit Connection to Larimer County)	\$ 55,000
Additional Transit Buy-Ups	\$ 48,000
BOLT Buy Up (match for RTD)	\$ 46,000
Lyons Shuttle	\$ 36,000
Highway 119 Trip Reduction Program (includes federal funds)	\$ 36,000
Gold Hill CLIMB	\$ 30,000
Y Route Buy Up	\$ 30,000
<b>Subtotal - Transit</b>	<b>\$ 834,000</b>
-	
<b><u>Road /Bikeway Safety Component</u></b>	
SH 119 Underpass - Airport Rd Construction	\$ 2,810,000
SH 93 Shoulders Construction	\$ 2,475,000
Stone Canyon Intersection Construction	\$ 820,000
Boulder Canyon Trail Design	\$ 360,000
Coalton/ McCaslin Phase II	\$ 120,000
East County Line Road / SH 66 Intersection Improvements (Longmont)	\$ 120,000
Valmont Wetlands Clearance	\$ 10,000
<b>Subtotal - Road Safety/Bikeway</b>	<b>\$ 6,715,000</b>

\* TDM projects funded from the General Fund are not included in CIP table funding totals

<b><u>Planning and Preliminary Engineering</u></b>		
Project Planning / Coordination (hourly support, prgrm mgmt, supplies)	\$	365,000
South Boulder Road Master Plan / 120 <sup>th</sup> Street Bridge Design (Lafayette)	\$	210,000
Neighborhood Quick Response	\$	174,000
East County Line Road Master Plan	\$	140,000
95 <sup>th</sup> Street Intersections – Valmont & Isabelle Design	\$	120,000
71st Street Shoulders Design	\$	110,000
Brainard Lake Road Reconstruction Design	\$	100,000
Niwot Shoulders- 95th St. to US 287	\$	40,000
South Boulder Road Replacement Study	\$	40,000
<b>Subtotal - Planning &amp; Preliminary Engineering</b>	<b>\$</b>	<b>1,299,000</b>
<hr/>		
<b>TOTAL R&amp;B AND TRANSIT PROGRAMMED EXPENDITURES</b>	<b>\$</b>	<b>8,848,000</b>

<b><u>Regional Trails Projects</u></b>		
St. Vrain Greenway (Golden Ponds to Pella) Design & Construction	\$	785,000
LOBO Trail (IBM Connection & R/R Bridge) Design & Construction	\$	955,000
LOBO Trail (Four Mile) Design & Construction	\$	316,000
UP Rail Trail Master Plan	\$	175,000
Trails Planning / General Repairs	\$	109,000
LOBO Trail - Trailhead Restrooms	\$	35,000
<b>TOTAL PROGRAMMED SALES TAX TRAILS EXPENDITURES</b>	<b>\$</b>	<b>2,375,000</b>

*NOTE: Totals for Trails projects includes expenditures from within the County Grants Fund*



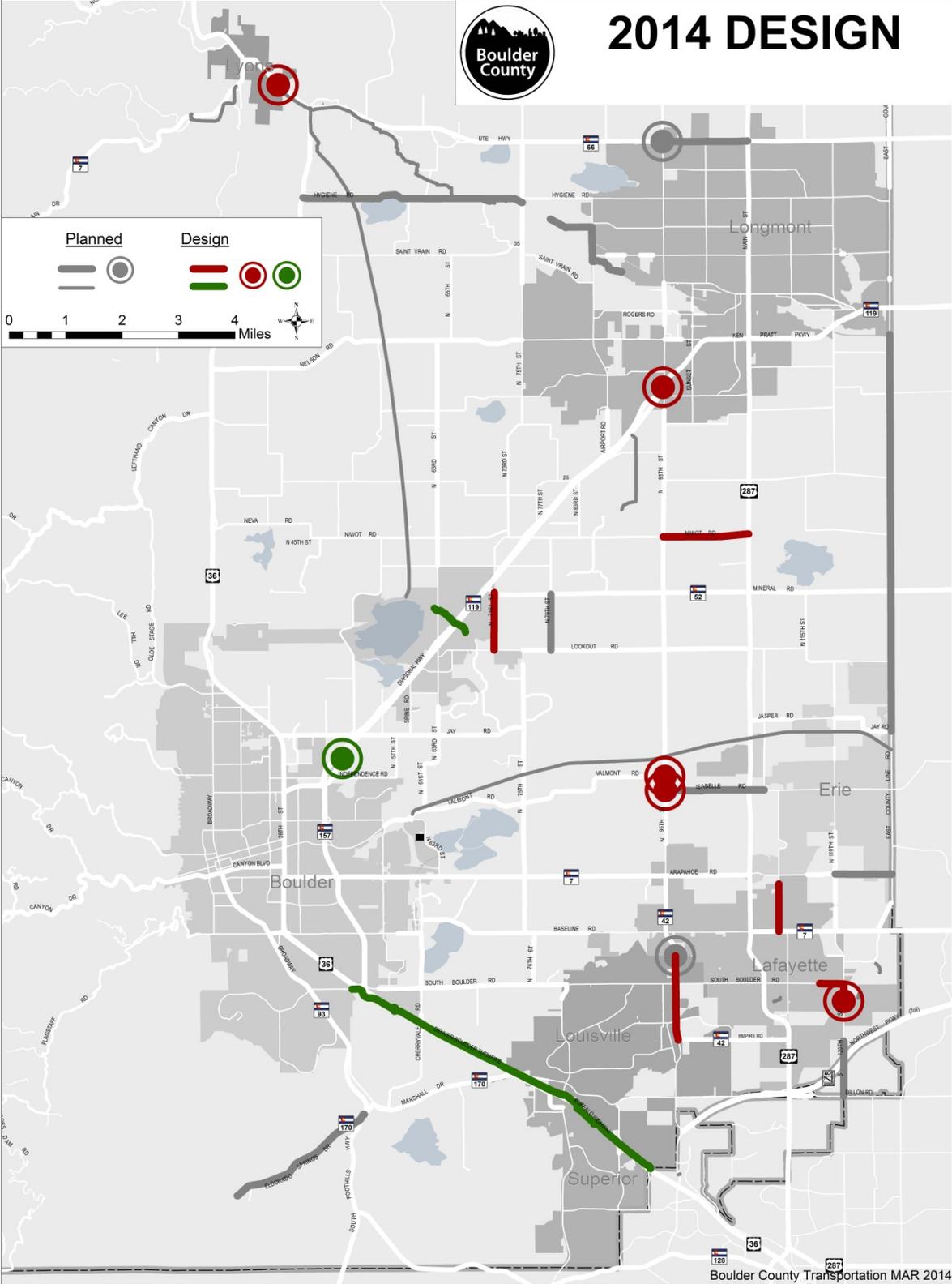
# 2014 DESIGN

**Planned**      **Design**

—○—      —●—

—○—      —●—

0 1 2 3 4 Miles

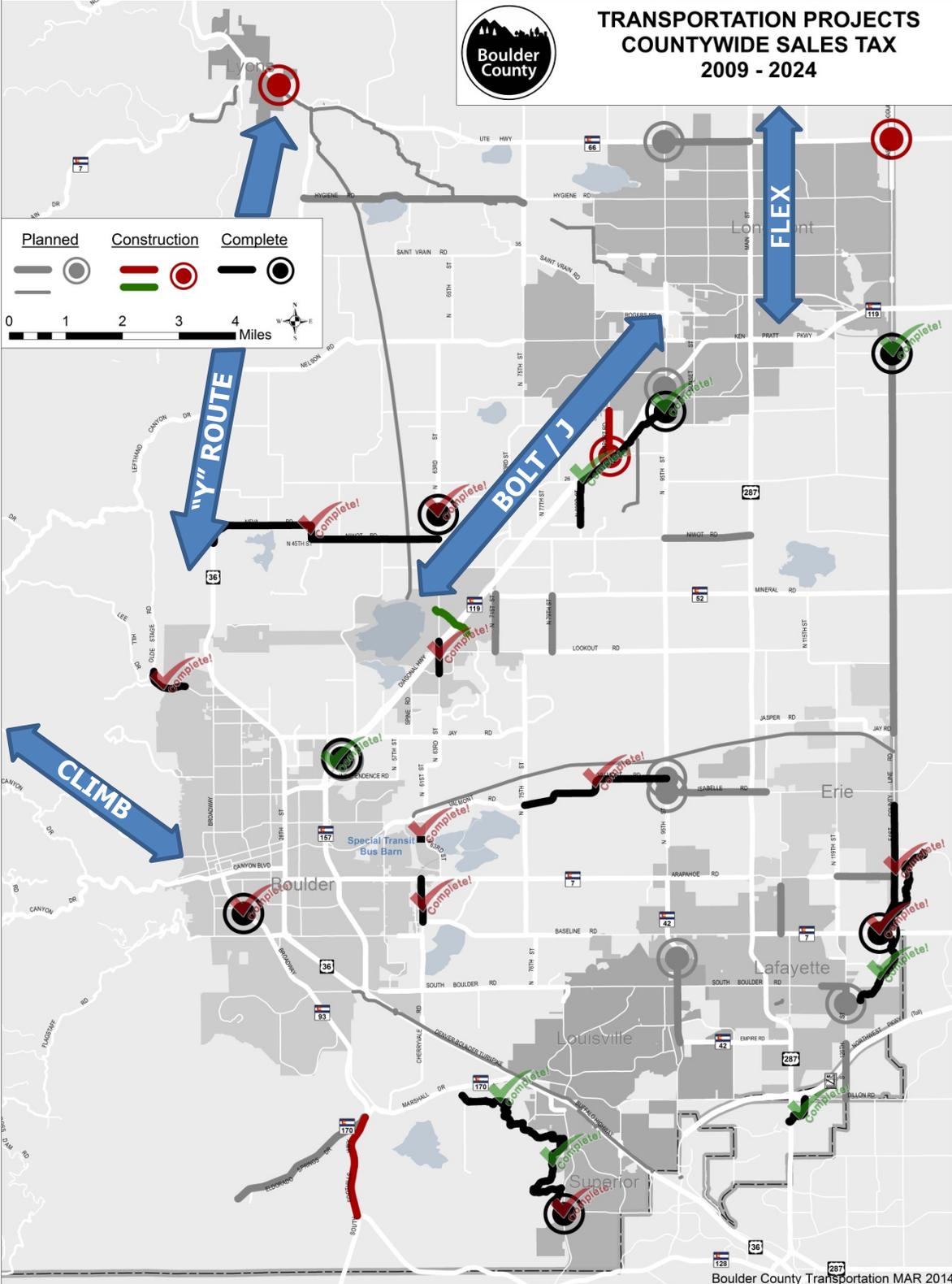




# TRANSPORTATION PROJECTS COUNTYWIDE SALES TAX 2009 - 2024

Planned	Construction	Complete

0 1 2 3 4 Miles



**TABLE 2**  
**BOULDER COUNTY CIP - 2007 Sales Tax**  
**CURRENT PHASING PLAN**

		ESTIMATED TIMELINE					CURRENT STATUS	
		Pre-2014	2014	2015	2016-2019	2020-2024		
<b>CURRENT ROAD/SHOULDER SAFETY PROJECTS</b>								
numbers are for reference only and do not reflect priority	1	SH 170 Shoulders - SH 93 to Superior *	*****					Completed
	2	SH 119 Bikeways @ SH 52 and Lefthand *	*****					Completed
	3	Lookout Road - N. 75th to N. 95th Street	*****					Completed
	4	N. 95th Street Shoulders - north of Arapahoe	*****					Completed
	5	N. 63rd Street - Nelson to Niwot and city portion	*****					Completed
	6	SH 7 / E. County Line Road Intx. *	*****					Completed
	7	Dillon Rd. Widening - 96th to 104th (2007 Extension) *	*****					Completed
	8	N. 119th Street - Arapahoe to SH 7	*****					Completed
	9	McCaslin / Coalton Intersection - Phase I *	*****					Completed
	10	SH 119 / N. 63rd St. Intersection Construction *	*****					Completed
	11	East County Line Shoulders - Austin to SH 7	*****					Completed
	12	Lee Hill Drive - 4th Street to Olde Stage Road	*****					Completed
	13	Cherryvale Road Shoulders - Baseline to Arapahoe	*****					Completed
	14	Ped Connection to City of Boulder Euclid Station *	*****					Completed
	15	North 63rd Bridge over Lefthand Creek *	*****					Completed
	16	Valmont Reconstruction - 75th to 95th	*****					Completed
	17	Neva/Niwot Shoulders - Foothills Highway to N. 63rd	*****					Completed
	18	SH66 / East County Line Road Intersection *	*****	*****				In Construction
	19	SH 93 Shoulders - SH 170 to SH 128 *	*****	*****				In Construction
	20	SH119 Pedestrian Underpass -Airport Road *		*****				In Construction
	21	Stone Canyon / US 36 Intersection Improvements		*****	*****			In Design
	22	111th Street Shoulders *			*****			In Design
	23	120th Street Bridge over Coal Creek *			*****			In Design
	24	SH119 Pedestrian Underpass -Hover Road *			*****	*****		In Design
	25	Isabelle / Valmont Reconstruction - 95th St. Intx.			*	*****		In Design
	26	SH42 Improvements - Empire Road to Baseline Rd *				*****	*****	Pre-Engineering
	27	South Boulder Road Widening - Mallory Drive to 120th *				*****	*****	Concept only
<b>PROJECTS REQUIRING PLANNING / PRE-ENGINEERING</b>								
28	East County Line Road - Longmont to Hwy52				*****		Concept only	
29	71st Street - SH 52 to Lookout Road				*****		Concept only	
30	S. 120th Street - Lafayette to Dillon Rd.				*****		Concept only	
31	79th Street - SH 52 to Lookout Road				*	*****	Concept only	
32	Niwot Road - 95th to US287					*****	Concept only	
33	Arapahoe Rd. - N. 119th St. to E. County Line Rd					*****	Concept only	
34	Hygiene Road Shoulders					*****	Concept only	
35	Isabelle Road Reconstruction - 75th to 119th					*****	Concept only	
36	SH170 Shoulders - (Eldorado Springs Drive)					*****	Concept only	
37	75th Street - Plateau Road Intersection					*****	Concept only	
<b>PROJECTS REQUIRING ACTION BY PROJECT PARTNER</b>								
38	SH 7 / N. 119th St. Intx. *				*****		On Hold	
39	SH42 Pedestrian Underpass - S. of Paschal *				*****		Concept only	
40	ECL Road Shoulders - SH52 to Jasper Rd. (no OL)				*****	*****	Concept only	
41	SH66 Improvements - Main to Hover *				*	*****	Pre-Engineering	
42	Ped Connection to Gunbarrel Station *					*****	Concept only	
43	SH7 Bike Lanes - 5th Avenue to Broadway (Lyons)					*****	Concept only	

\* Project relies on matching funds from local agency / state or federal. Could be accelerated if funding available.

**TABLE 2**  
**BOULDER COUNTY CIP - 2007 Sales Tax**  
**CURRENT PHASING PLAN**

		ESTIMATED TIMELINE					CURRENT STATUS	
		Pre-2014	2014	2015	2016-2019	2020-2024		
<b>TRANSIT PROJECTS</b>								
numbers do not reflect priority	1	JUMP to Erie / LYNX Service *	*****					Completed
	2	Special Transit Bus Barn *	*****					Completed
	3	Transit ITS *	*****					Completed
	4	BOLT / J Buy-Up *	*****	*****				In Operation
	5	Final Mile Stop Improvements	*****	*****				In Operation
	6	Countwide Pass Support Program	*****	*****	*****	*****	*****	In Operation
	7	"Y" Route	*****	*****	*****	*****	*****	In Operation
	8	"FLEX" Longmont-to-North Front Range	*****	*****	*****	*****	*****	In Operation
	9	"L" Route			*****	*****	*****	Concept only
<b>TRAIL PROJECTS (based on 2003 Regional Trails Prioritization)</b>								
numbers are for reference only and do not reflect priority	1	Rock Creek Trail - US287 to Dillon *	*****					Completed
	2	St Vrain Greenway - ECL Underpass *	*****					Completed
	3	Coal Creek Trail - Mayhoffer to Marshall Mesa *	*****					Completed
	4	Rock Creek Trail - Mayhoffer to Coalton *	*****					Completed
	5	LOBO Trail - Four Mile SH119 Connection *	*****					Completed
	6	LOBO Trail - 95th Street Bridge Construction *	*****					Completed
	7	LOBO Trail - 83rd to 95th *	*****					Completed
	8	Coal Creek /Rock Creek Trail - 120th to Flagg Park	*****					Completed
	9	Coal Creek Trail - Flagg Park to Erie *	*****					Completed
	10	LOBO Trail - IBM Connector *		*****	*			In Design
	11	US36 Bikeway *			*****			In Design
	12	Union Pacific Rail Trail - Master Plan			*****	*****		Concept only
	13	LOBO Trail - Four Mile RR Underpass				*****		In Design
	14	St. Vrain Greenway - Golden Ponds to 61st - phase I *				*****		In Design
	15	Coal Creek Trail - McCaslin Link				*****	*****	Pre-Engineering
	16	Union Pacific Rail Trail - Design and Construction					*****	Concept only
	17	St. Vrain Greenway - Golden Ponds to 61st - remainder					*****	Concept only
	18	Nederland Trails (County Road 130) *					*****	Pre-Engineering
	19	St. Vrain Greenway - 61st to Feeder Canal Trail				*	*****	Concept only
	20	Lyons to Boulder Trail - Trail Master Plan					*****	TBD
	21	Lyons to Boulder Trail - Design and Construction					*****	TBD

\* Project relies on matching funds from local agency / state or federal.

**Road Maint**

3/19/2014

Road Maint Priority	Vehicle	Year	Vehicle Make	Vehicle Model	Age 2014	Replace Life	Years Beyond Replace	2014 Est. Replace Cost	2014 Est. Auction Trade Value	2014 Cost Less Est. Trade or Auction	Running Total	2013 Current Miles/Hours	Annual Utilization Miles/Hours	Miles/Hours In 2014	Total Life Repair Cost	Cost Per Mile/Hour	Penalty 2010-2012 Cost 3yr Avg Maint	Accumulated Penalty
1	1332	1983	FORD	L8000	31	12	19	\$125,500	\$4,000	\$121,500	\$121,500	205,607.00	6,854	212,461	\$149,003	\$0.72	\$12,204.00	\$231,876.00
2	1583	2006	GMC	T7500 SWEEPER	8	5	3	\$227,626	\$30,000	\$197,626	\$319,126	88,924.00	12,703	101,627	\$140,137	\$1.58	\$25,134.67	\$75,404.00
3	1311	1984	MACK	RM6864X 4X4 PLOW	30	16	14	\$238,477	\$16,500	\$221,977	\$541,103	93,890.00	3,238	97,128	\$126,757	\$1.35	\$7,289.00	\$102,046.00
4	1107	2005	JEEP	LIBERTY SPORT	9	12	2	\$31,505	\$2,500	\$29,005	\$570,108	142,934.00	17,867	160,801	\$25,688	\$0.18	\$4,149.00	\$8,298.00
5	1582	1997	BROCE	RJ300 BROOM	17	12	5	\$46,540	\$6,500	\$40,040	\$610,148	4,126.00	258	4,384	\$68,355	\$16.57	\$7,007.67	\$35,038.33
6	1703	1991	CLEMENTS	PUP DUMP TRAILER	23	15	8	\$37,758	\$4,000	\$33,758	\$643,906	211,364.00	9,607	220,971	\$57,157	\$0.27	\$5,792.67	\$46,341.33
7	1705	1992	TIMPTE/PUP	PUP DUMP TRAILER	22	15	7	\$37,758	\$4,000	\$33,758	\$677,664	175,495.00	8,357	183,852	\$61,028	\$0.35	\$6,234.00	\$43,638.00
8	1706	1992	TIMPTE/PUP	PUP DUMP TRAILER	22	15	7	\$37,758	\$4,000	\$33,758	\$711,422	187,349.00	8,921	196,270	\$58,731	\$0.31	\$5,513.00	\$38,591.00
9	1408	1993	INTERNATIONAL	5000 PAYSTAR 4X4	21	16	5	\$238,477	\$22,800	\$215,677	\$927,099	57,335.00	2,867	60,202	\$153,662	\$2.68	\$7,740.33	\$38,701.67
10	1153	1990	CHEVROLET	K2500 REG CAB	24	12	12	\$20,369	\$1,500	\$18,869	\$945,968	71,532.00	3,110	74,642	\$17,171	\$0.24	\$59.67	\$716.00
11	1105	2001	GMC	SIERRA 1500 EXT	13	12	1	\$20,369	\$1,500	\$18,869	\$964,837	182,574.00	15,215	197,789	\$42,062	\$0.23	\$3,450.67	\$3,450.67
12	1170	1994	FORD	F150 REG CAB	20	12	8	\$20,369	\$1,500	\$18,869	\$983,706	110,448.00	5,813	116,261	\$24,386	\$0.22	\$802.33	\$6,418.67
13	1157	1998	FORD	F250 REG CAB	16	12	4	\$20,369	\$2,200	\$18,169	\$1,001,875							
14	1820	1992	LEROY	Q185DJ AIR COMPRESSOR	22	12	10	\$16,750	\$0	\$16,750	\$1,018,625							
15	Annual Rental	2012	Hamm Vibratory Roller	HD14VV (5 TON)	2	10	-8	\$31,816		\$31,816	\$1,050,441							
16	1713	1992	MAXEY	F26DTBT (10 TON)				\$38,000		\$38,000	\$1,088,441							
<b>Average Age</b>					<b>19</b>		<b>8</b>	<b>\$1,189,441</b>	<b>\$101,000</b>	<b>\$1,088,441</b>					<b>\$924,137</b>		<b>\$85,377</b>	<b>\$630,520</b>

Estimated Purchase Price
Actual Purchase Price
Actual Trade In

Include in requests

2014 Equipment Requests	\$1,088,441
2014 Lease Payments	\$150,100
2014 Total Capital Request	\$1,238,541
Funding	\$1,170,000
Balance	(\$68,541)

Item 15 The Roller has been rented since 2012 recommend purchasing to save on rental fee. This roller is the correct size for patch crews to operate efficiently Original purchase price at time of rental was \$58,036.27 paid down in rental fees to \$31816 purchase price.

Item 16 Current trailer is a 10 ton and equipment hauled requires 20 Ton (UnSafe)

NOTE: Dan, I did not reduce your annual rental rate if we purchase the roller outright.

To be purchase early in 2014 lease purchase (lease payment estimated payment \$14,200) baloon due January 30th 2015. (BOCC Approve 3-19-2014)

2015 Early Purchases

Road Maint Priority	Vehicle	Year	Vehicle Make	Vehicle Model	Age 2014	Replace Life	Years Beyond Replace	2015 Est. Replace Cost	2015 Est. Auction Trade Value	2015 Cost Less Est. Trade or Auction	Running Total	2013 Current Miles/Hours	Annual Utilization Miles/Hours	Miles/Hours In 2014	Total Life Repair Cost	Cost Per Mile/Hour	Penalty 2010-2012 Cost 3yr Avg Maint	Accumulated Penalty
1	1361	1998	Volvo	Tandem Axle Dump	16	12	4	\$169,000	\$14,000	\$155,000	\$155,000	212,966.00	14,198	227,164				
2	1362	1998	Volvo	Tandem Axle Dump	16	12	4	\$169,000	\$14,000	\$155,000	\$310,000	231,339.00	15,423	246,762				