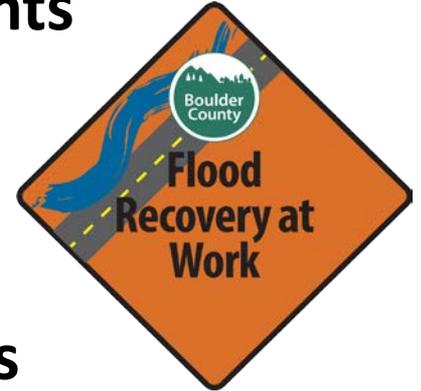


# Boulder County Transportation 2017 Proposed Budget Sept. 8, 2016

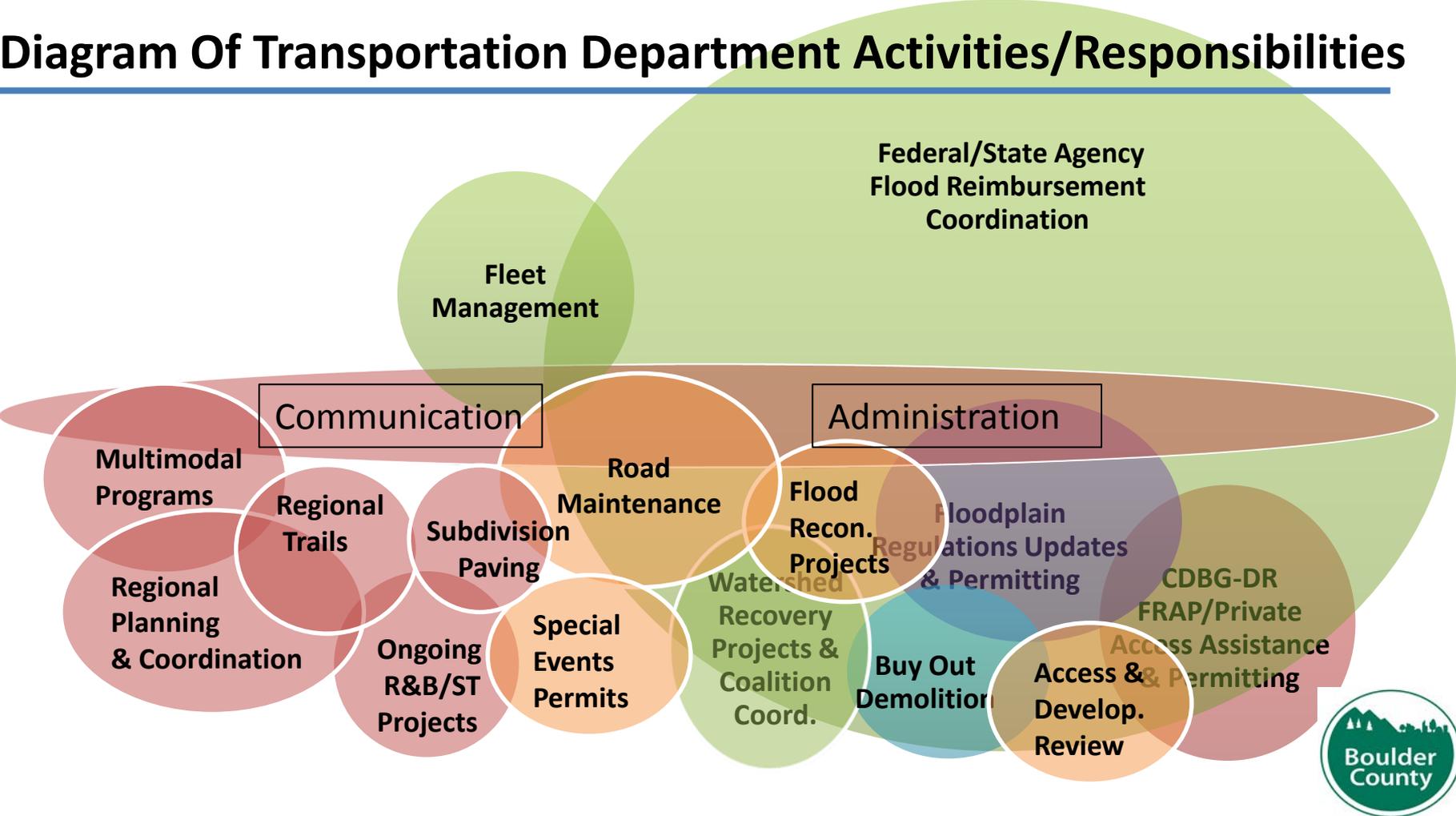


# Presentation Overview

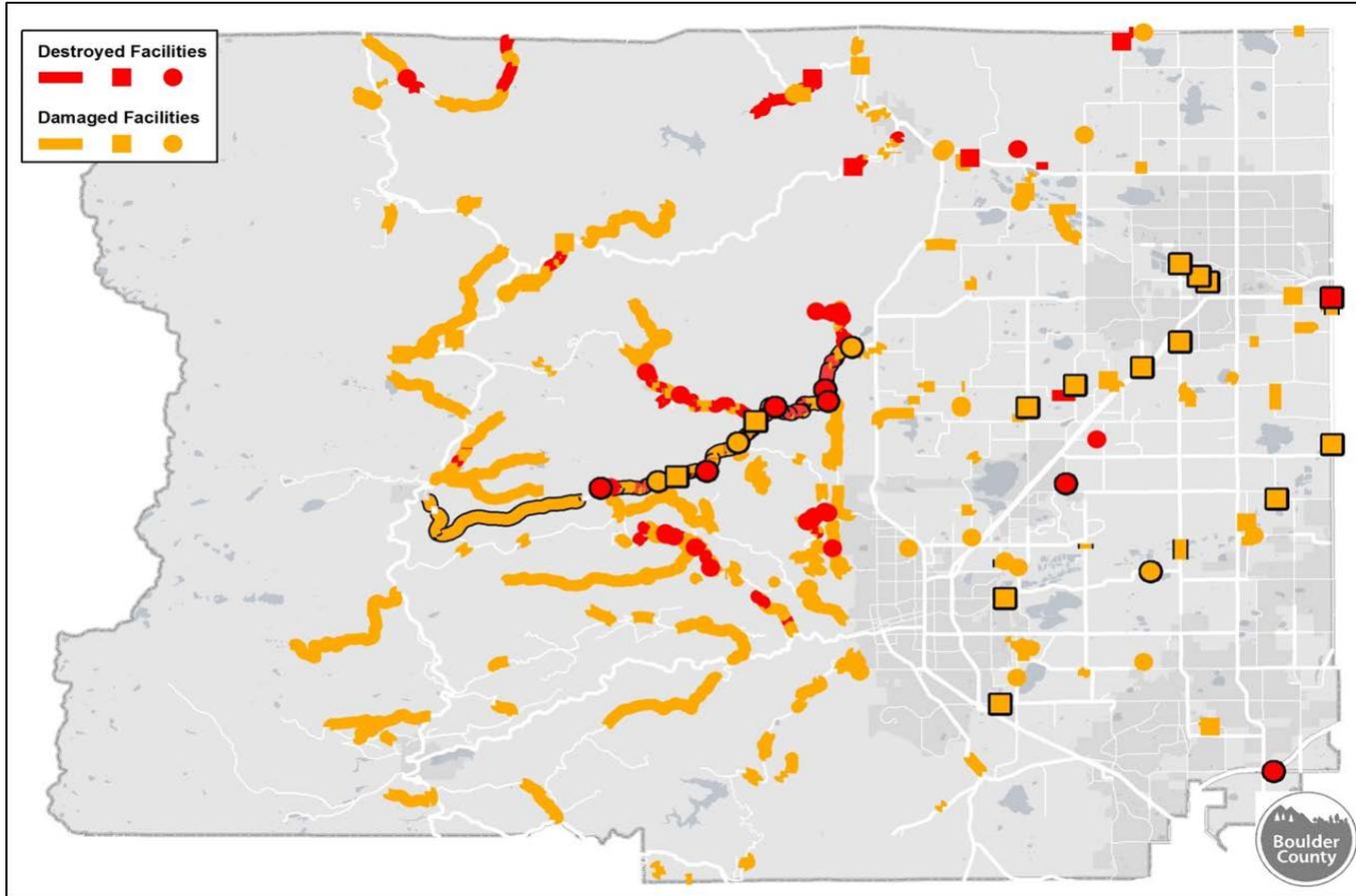
- 2016 Activity Summary
  - Flood Repair Planning & Construction
  - Ongoing Responsibilities/Accomplishments
- 2017 Proposed Budget
  - Anticipated Revenue/Expenditures
  - Summary of Proposed Projects/Programs
  - Summary of Budget Requests



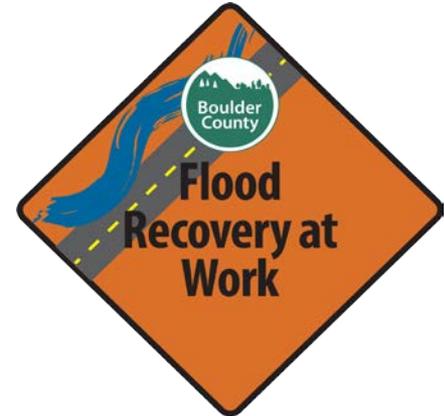
# Diagram Of Transportation Department Activities/Responsibilities



# 2013 Flood Repairs/Response



**Damaged &  
Destroyed  
Transportation  
Infrastructure**



# 2016 Flood Recovery Construction Projects

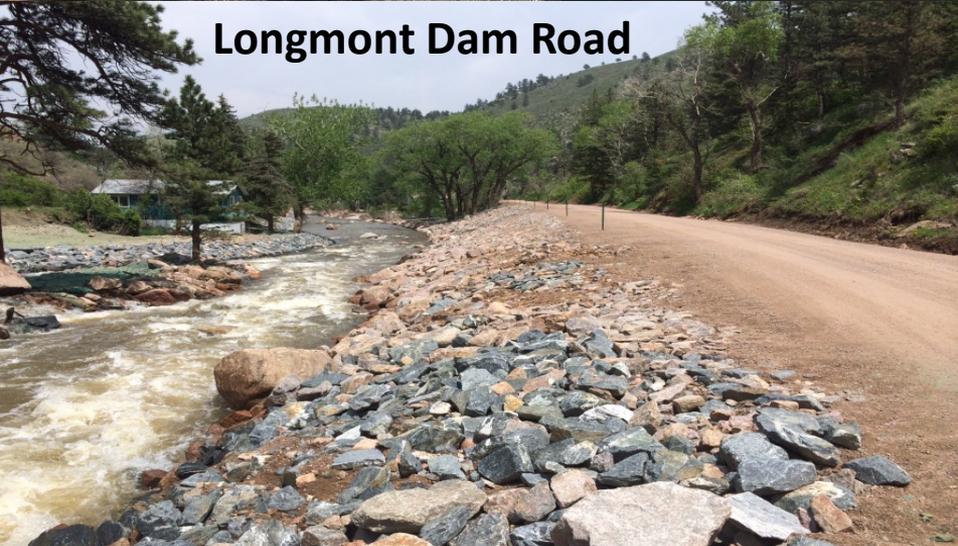
- Longmont Dam Road – Complete
- Apple Valley Road – Start Fall of 2016
- 63<sup>rd</sup> over St. Vrain – Start Sept. 2016
- N. 83<sup>rd</sup> over Little Thompson – Complete in Dec.
- Sunset Bridge - Complete
- Geer Canyon Drive – Complete
- Lefthand Canyon Drive – Complete in Nov.
- N. Cedar Brook – Complete in Nov.
- Salina Junction – Complete
- Dillon Road – Start end of 2016

**2016 Total Estimated Flood Project Expenditures = \$19.2 Million**





Lefthand Canyon Drive



Longmont Dam Road



Salina Junction

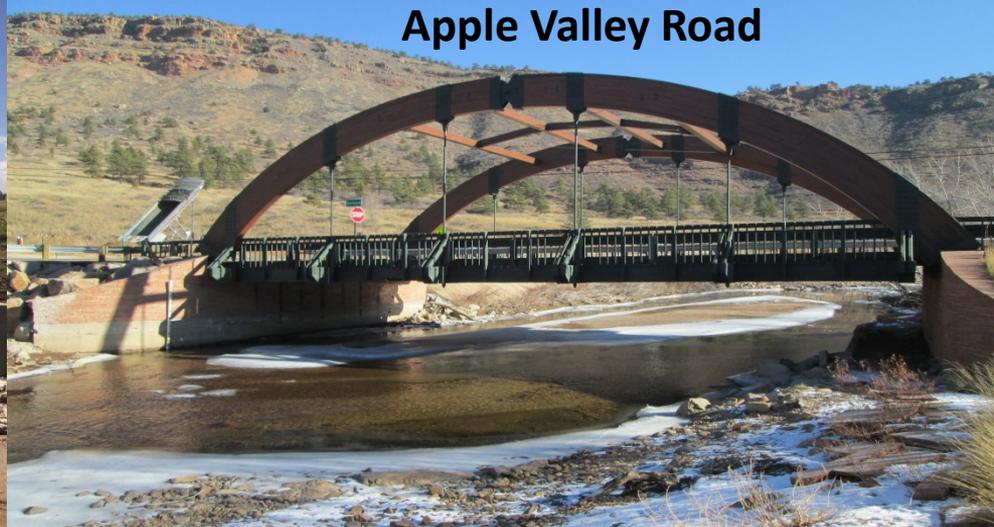


N. Cedar Brook

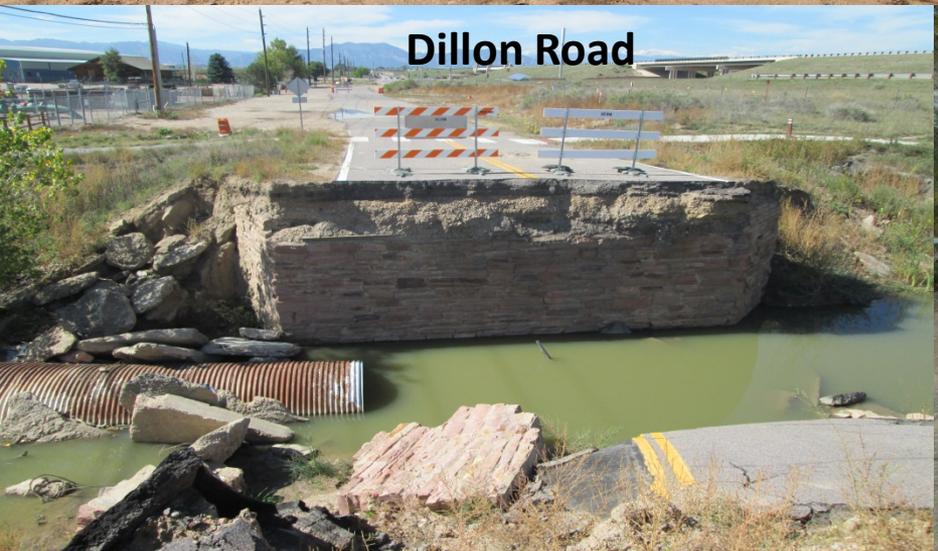
**North 83<sup>rd</sup> Over Little Thompson River**



**Apple Valley Road**



**Dillon Road**



**63<sup>rd</sup> Street over St. Vrain**



# Creek Recovery & Restoration Program

- Continue to participate in 4 watershed coalitions
- Completed N. St. Vrain Stream restoration project
- Coord. Creek Restoration w/ Road Flood Repair
- Grant Funding - \$15.8 Million
- Boulder County Funding - \$8.7 million in COPS funds
  - James Creek
  - Fourmile Canyon Creek
  - Upper Fourmile Creek
  - Gold Run
  - Lower Fourmile Creek
  - Left Hand Creek (revegetation only)



N. St. Vrain before & after



# CDBG-DR - Private Access Assistance



- 62 households/47 projects active
- 35 households/24 projects received awards
- 20 projects closed – 4 pending
- 4 projects completed
- 7 projects in design
- 3 projects out to bid
- 5 projects in construction



**Approximately \$4 M awarded to Home Access Program Applicants**



# \$23.2 M in Transportation Flood Reimbursements

## NRCS Emergency

### Watershed Protection

Projects completed 2014

- **\$3.9M reimbursed = FULL AMOUNT!**

## FEMA Debris Removal

- Projects completed in 2015
- \$6M total project costs
- \$5.2M submitted for reimburse
- **\$3.2M reimbursed**

## FEMA Road & Bridge

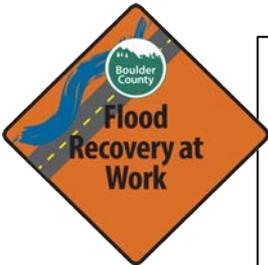
- 17 project worksheets obligated
- Approximately \$123M in estimated project costs
- \$29.43M = total amount expended (end of September)
- \$17.25M = total requests for reimbursements submitted
- \$5.28M = Revenue due from State
- **\$9.81M = total reimbursements received (through Aug.)**

## FHWA Road & Bridge

- Submitted \$12 million reimbursement requests for 17 projects costing \$13M
- **\$7.4M received** (through Aug 18)

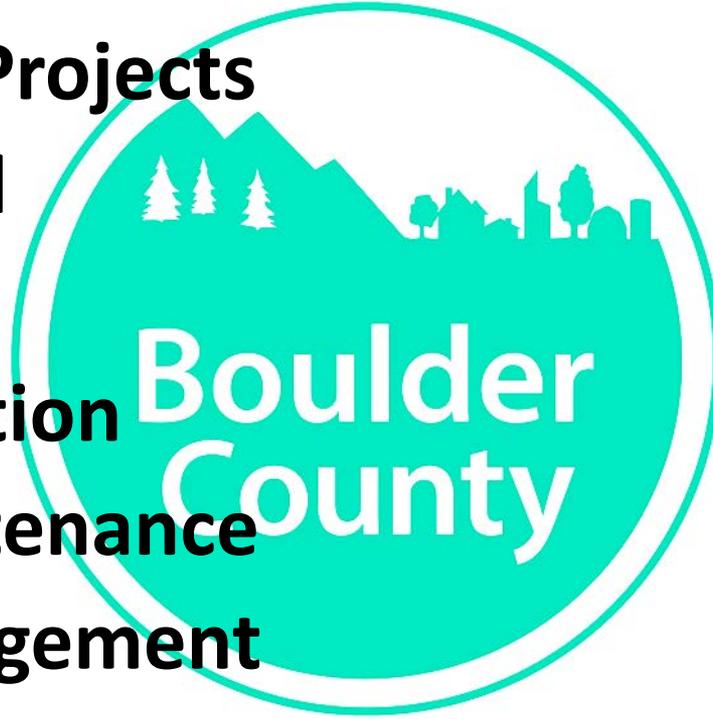
## Lefthand Canyon Drive Project

- To be funded/managed by FHWA
- Est. Cost: \$20-\$30 M – No Up-front County \$
- 12.5% Local Match Only



# Other Accomplishments - 2016

- **Non-flood Projects**
- **Multimodal**
- **Planning**
- **Administration**
- **Road Maintenance**
- **Fleet Management**



# 2016 Non-flood Major Road Projects

- **Stone Canyon Intersection - Complete**
- **North 53<sup>rd</sup> Minor Structure - Complete**
- **Hwy 119 – South of Hover Underpass (w/ City of Longmont) – In construction**
- **Monarch Rd. Culvert @ Dry Creek #2 – In construction**
- **2016 Overlays - starts Sept.**
  - Lower Flagstaff Drive
  - Baseline / Cherryvale
  - Flagg Drive
- **Baseline Sidewalks – Lawn to Platte - Starts 9/19/16**
- **7625 S. Boulder Road Drainage - Complete**

# 2016 Non-flood Major Road Projects

## Stone Canyon Intersection - Lyons



## Monarch Rd. Culvert @ Dry Creek No. 2



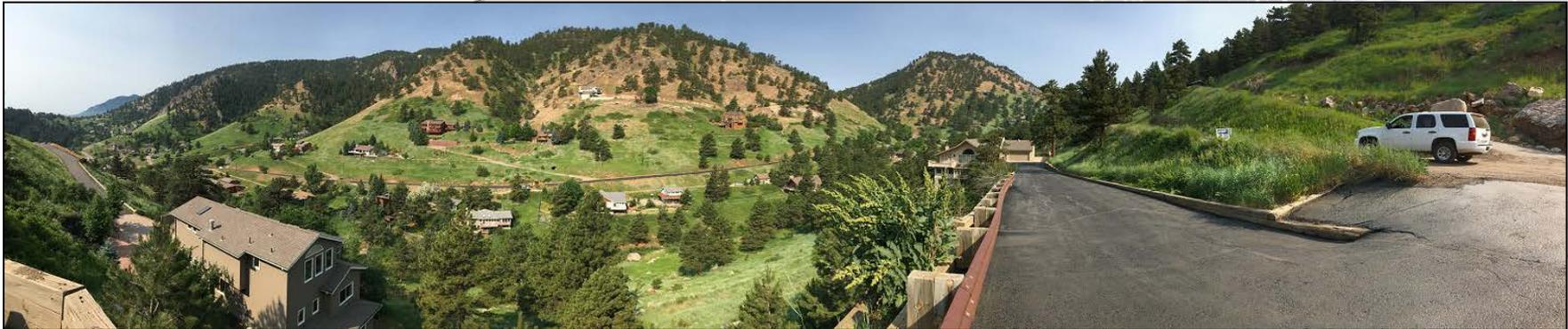
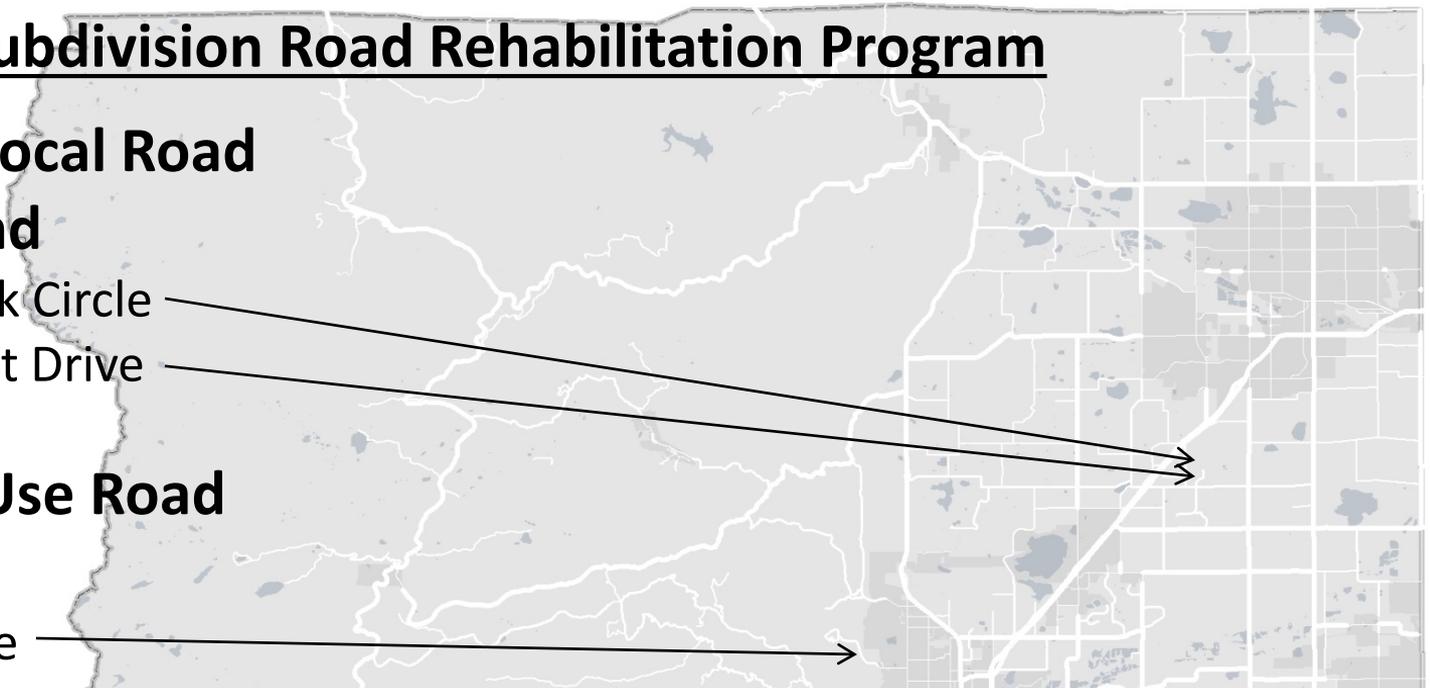
# Subdivision Road Rehabilitation Program

- **Subdivision Local Road Incentive Fund**

- Spring Creek Circle
- Gold Nugget Drive

- **Community Use Road Fund**

- Linden Drive



# 2016 Multimodal Division Accomplishments

## BIKE

- Bus-then-Bike – Funding for 3 new shelters!
- Bike facility design support for flood recovery projects
- Bike Counts
- Lafayette Walk & Wheel
- Bike Map updates & distribution

**Close to 80% of  
Multimodal  
funding comes  
from grants!**

## TRANSIT

- FLEX – Ft. Collins to Boulder
- SH 7 PEL & BRT Feasibility Study
- SH 119 BRT Study
- “L” Route Expansion – RideTheL.com
- Hessie Trailhead Shuttle
- Transit Map Update
- *Gold Hill Climb*
- Lyons Mid-day “Y” Buy Up
- Bus stop inventory
- Updated bus wraps

## TRANSPORTATION DEMAND

### MANAGEMENT (TDM)

- Longmont Trip Tracker – 7 schools now participating
- Ride Free Longmont – 2016 extension – 2017 likely
- Lafayette Community Pass Support
- Nederland Eco Pass PID
- Lyons Eco Pass
- FLEX Pass Support

# 2016 Multimodal Division Accomplishments

## REGIONAL PLANNING

- RR Quiet Zone Study
- Longmont & Louisville project and grant coordination
- Boulder Valley Comprehensive Plan
- DRCOG TAB & MetroVision support
- Boulder's Envision East Arapahoe

## MOBILITY FOR ALL

- Eco Pass Program at 85 HHS units
- First eGo Car Share in Longmont
- First Mobility Needs Assessment
- Earn-a-Bike workshops
- Housing Authority bike facilities
- FLEX marketing

## GRANTS

- Regional Air Quality Council
- DRCOG Transportation Improvement Project Funds
- Safe Routes to School – Platt Middle School Sidewalks & Trip Tracker
- Job Access/Reverse Commute

## EMPLOYEE TRANSPORTATION

- Eco Pass, Bicycle and Vanpool Admin.
- Vanpool program fee simplification
- St. Vrain TDM Program – HUB Bike Shelter
- Multimodal Week – 200 participants – up from 160 in 2015
- Monthly BC Star Commuter

# 2016 Planning Division

## **Right of Way:**

- 92 public requests for ROW information
- >100 requests for permission to enter
- 4 ditch company agreements
- 4 license agreements for ROW
- Purchased 22 easements

## **Collaboration:**

- Lyons Streetscape (Lyons/CDOT)
- Hover/SH119 Underpass (Longmont)
- Sunset Street Bridge Design (Longmont)
- Brainard Lake Road reconstruction (USFS/FHWA/Ward)
- South Boulder Rd./120<sup>th</sup> (Lafayette/UDFCD)

## **Regional Trails Planning:**

- US 36 bikeway with CDOT
- Boulder Canyon Trail extension design
- Twin Lakes/Williams Fork bike and pedestrian connection design

## **Geographic Information Systems (GIS):**

- Geographic data & map support for all divisions and external customers
- Updated pavement mgmt. software
- Managed pavement inventory
- ROW ID & tracking database

# 2016 Floodplain Development Planning & Policy Work

## Mapping

- Coordinate new map processes with State & FEMA
- Incorporation of site specific survey and post-project information

## Policy

- Land Use Code changes to create process for:
  - Use & appeal of Best Available Data
  - Establishment of General Permit for minor projects
  - Clarification of FEMA requirements

## Permits

- Since the Flood:
  - 311 Floodplain Development Permits (FDPs)
- Partnered w/ county and others to update processes to permit private access replacement, road construction, and stream restoration

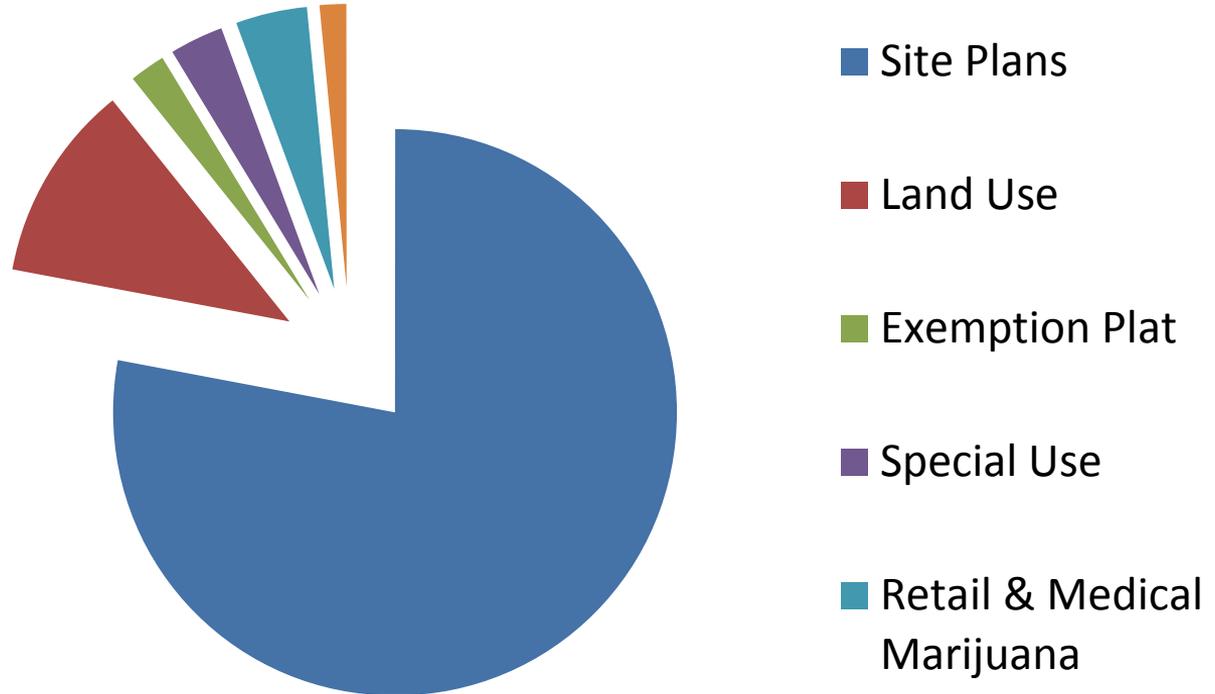
# 2016 Development Review

*195 Total Interdepartmental Referrals*

- **Site Plan = 152**
- **Land Use = 22**
- **Exemption Plat = 4**
- **Special Use = 6**
- **Retail & Medical Marijuana = 8**
- **Variance = 3**

**199 Building Permits**

## Reviews



# 2016 Transportation Maintenance Accomplishments

- > 1,100 feet of culverts replaced/installed
- > 16,000 pounds of crack sealer applied
- > 1,460 cubic yards of debris removed from ditches
- > 190,000 gallons of dust control solution applied
- > 1,800 hours of work zone flagging
- 915 miles of road graded
- 4,900 tons of asphalt/pothole patching
- 6,889 signs inspected
  - 648 signs repaired
  - 420 signs created
  - 135 new signs installed
- > 15 miles of chip sealing



# 2016 Fleet Division Accomplishments

- Manage over 1,000 vehicles, trailers, wheeled equip. etc.
- 105 vehicles/equipment maintained per technician

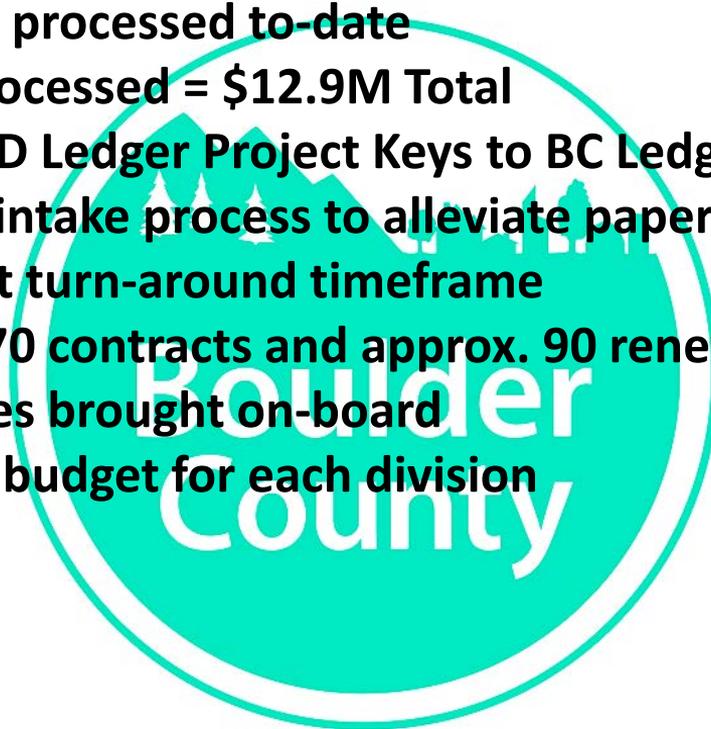
## Fleet Services Compared To Similar Fleets

- Productivity per tech. – 43% higher
- Cost per vehicle – 64% lower
- Billable hours per tech. – 59% higher
- % Outsourced maintenance – 5% lower



# 2016 Administration Division Accomplishments

- **Adopt-a-Road – 88 participating groups**
- **43 Special Events processed to-date**
- **1,200 Invoices processed = \$12.9M Total**
- **Converted IFAS TD Ledger Project Keys to BC Ledger Project Keys**
- **Updated invoice intake process to alleviate paper waste and to improve payment turn-around timeframe**
- **Process approx. 70 contracts and approx. 90 renewals/amendments**
- **16 new employees brought on-board**
- **Split out training budget for each division**



# 2016 Special Events

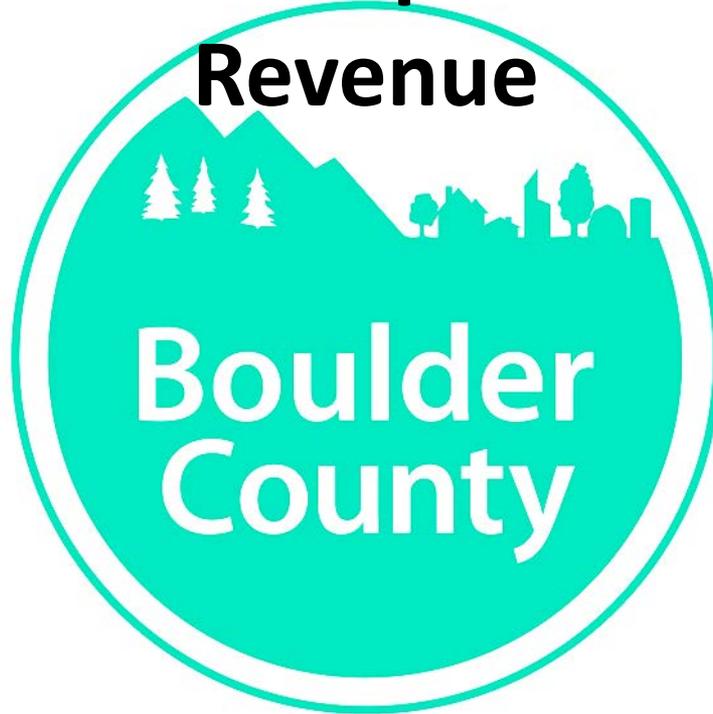
## 43 Permits To-Date

### Major Events

- Ironman Championships
- Superior Morgul
- B Strong Ride
- Boulder Rez Marathon
- Buffalo Bicycle Classic
- Boulder Backroads Marathon
- Good Sam Bike Jam
- Gold Rush Bike Rally
- Colorado Bike MS



# 2017 Transportation Revenue



# 2017

## Transportation Revenue Sources

### Road and Bridge Fund

- State Gas Tax/FASTER Fee (HUTF)
- State Specific Ownership Tax
- General Fund (R&B Mill Levy)
- Miscellaneous (permit fees, tobacco, PILT, etc)

### Other – Dedicated Uses

- Flood Recovery Fund
- General Fund - Dept. Administration/Operation
- County .01% Trans. Sales Tax (15% for Regional Trails)
- State/Federal Grants

# Draft 2017 R&B Anticipated Revenue

Category	R&B Revenue	% Non-Flood	Trend
Flood Recovery	\$30-40,000,000	n/a	Flood Repairs/Expenditures
<b>Road and Bridge Fund</b>			
HUTF/FASTER	\$6,181,786	31%	Flat – Gas Tax
Other	\$675,730	3%	Flat
Specific Owner. Tax	\$8,038,677	41%	Decreasing; Decreasing Proportion
Property Tax	\$1,266,680	6%	Prop. Values Increase
Fund Balance	\$3,466,335	18%	Unallocated Reserve
<b>R&amp;B Subtotal</b>	<b>\$19,629,208</b>	<b>100%</b>	
<b>Sales Tax – R&amp;B</b>	<b>\$4,555,091</b>	<b>N/A</b>	<b>Increasing</b>

# Draft 2017 Anticipated Revenue – Other Sources

## General Fund

<b>Trails Fund - GF</b>	<b>\$806,967</b>	Regional Trails – 15% of ST
<b>Admin. - GF</b>	<b>\$2,891,577</b>	Administrative/Floodplain/Salaries



## SUMMARY OF ACTIVE TRANSPORTATION GRANTS

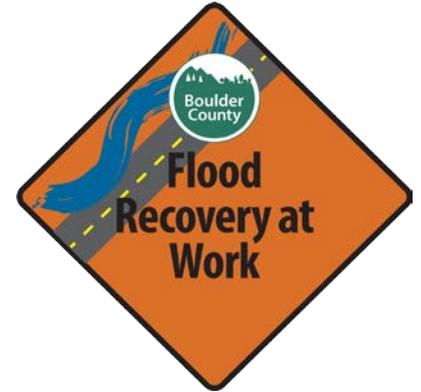
Project	Original Grant Amount	Remaining in 2017
<b><u>General Fund (includes trails)</u></b>		
Mobility 4 All	\$ 670,000	\$ 280,000
Trip Tracker (CM/AQ)	\$ 382,000	\$ 220,000
Williams Fork Path (LOBO)	\$ 632,000	\$ 632,000
<b><u>Road and Bridge Fund (RM1)</u></b>		
Niwot Connectivity w/Niwot LID	\$ 100,000	\$ 18,000
Brainard Lake Road Reconstruction	\$ 3,440,000	\$ 2,580,000
Boulder Canyon Trail	\$ 4,320,000	\$ 3,620,000
51 <sup>st</sup> St. Bridge Replacement	\$ 830,000	\$ 830,000
DRCOG Quiet Zone Grant	\$ 1,056,000	\$ 1,056,000
<b><u>Road Sales Tax Fund (RST)</u></b>		
Regional Bus Stop Improvements	\$ 129,000	\$ 10,000
Bus Bike Shelters CDOT TAP	\$ 452,000	\$ 370,000
Highway 7 BRT Study	\$ 200,000	\$ 180,000
"L" Transit Service	\$ 1,664,000	\$ 1,160,000
FLEX Transit Service	\$ 1,156,000	\$ 800,000
71st Street Multi-use Path	\$ 860,000	\$ 860,000
95th Street Intersections	\$ 949,500	\$ 949,500
<b>Total Grants</b>	<b>\$ 16,840,500</b>	<b>\$ 12,330,000</b>

**2017 Transportation  
Department  
Work Plan**



# 2017 Transportation Flood Recovery Project Lists

(Final Approval @ 2017 CIP Hearing)



# Transportation Priorities

## Flood Recovery/Reconstruction Program

### Flood Recovery Goals

- Safe Connections to Communities for all users
- Incorporate Natural Resource, Environmental & Scenic Values
- Resilient – Withstand future flooding/debris slides
- Affordability

### Phasing Criteria

- Funding Availability
- Regulatory Approval
- Design Consensus
- Right of Way
- Costs
- Access/ Connections
- Safety /Usage
- Private Access

# 2017 Flood Revenue Allocation

2017 Flood Projects	Construction	Design	Total
Complete Current Construct	\$ 4.2 M	-	\$ 4.2 M
2017 Construction	\$ 20.4 M	\$ 3.4 M	\$ 23.8 M
Late 2017 Projects	\$ 9.7 M	\$ 2.0 M	\$ 11.7 M
<b>TOTAL FLOOD REPAIR</b>	<b>\$ 34.3 M</b>	<b>\$ 5.4 M</b>	<b>\$ 39.7 M</b>



# Complete Current Construction

## \$4.2 Million

Project	Comment
Lefthand Canyon Drive	Local match for CFL construction/Reveg.
Dillon Road Culvert	Complete culvert and pave road
63 <sup>rd</sup> over St Vrain Creek	Complete bridge repairs
83 <sup>rd</sup> at Little Thompson	Complete paving of road/reveg
Apple Valley Bridge	Complete bridge repairs



# 2017 Flood Bridge Repairs



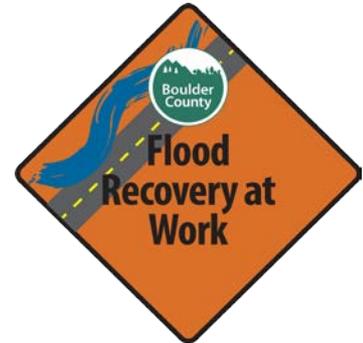
Logan Mill



Old S. St. Vrain



East County Line @  
Boulder Creek



# 2017 Construction

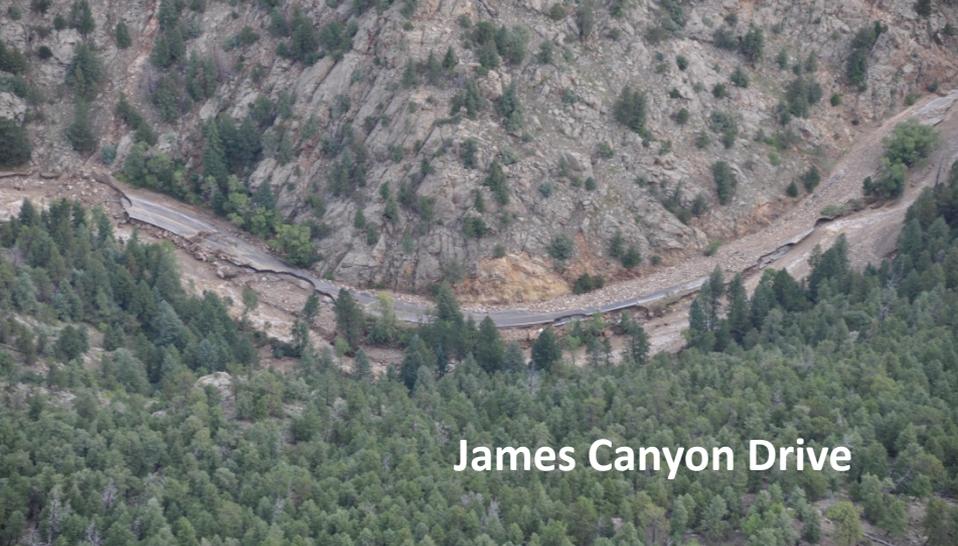
## \$23.8 Million

2017 Flood Projects	Comment
Fourmile / Wallstreet	Complete ROW/Reconstruct gravel road/retaining walls
Logan Mill Bridge/Fourmile	ROW/Replace temporary culverts w/ bridge
Wagonwheel Gap Road	ROW/Reconstruct road/bridge/retaining wall
Sugarloaf Wall Repairs	Restore historic walls /rebuild lower road
71 <sup>st</sup> Street Culvert	Replace culvert for Boulder / Lefthand Ditch
ECL Rd at Boulder Creek	Bridge repair/ Safety improvements
Old South St Vrain Bridge	Replace washed out bridge

# Late 2017 Projects

## \$11.7 Million

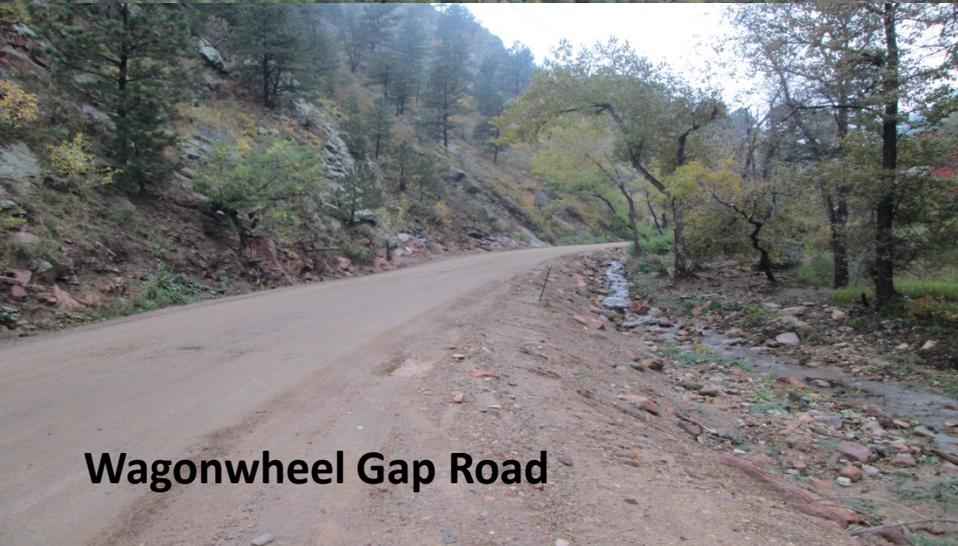
2017 Flood Projects	Comment
Gold Run Road	Complete ROW - New paved road/culverts/creek stabilization through Salina
James Canyon Drive	Complete ROW - Rebuild damaged sections/retaining walls (Includes section through Town of Jamestown)
95th Street at Boulder Creek	Add resiliency elements to road reconstruction
Four Mile Canyon Drive	Complete Design/ROW for 2017/18 reconstruction



**James Canyon Drive**



**Gold Run Road**



**Wagonwheel Gap Road**



**Fourmile Canyon**



# 2016 Flood Recovery Planning for 2017/2018 Construction



- Old South St. Vrain - Summer
- James Canyon Drive - Winter

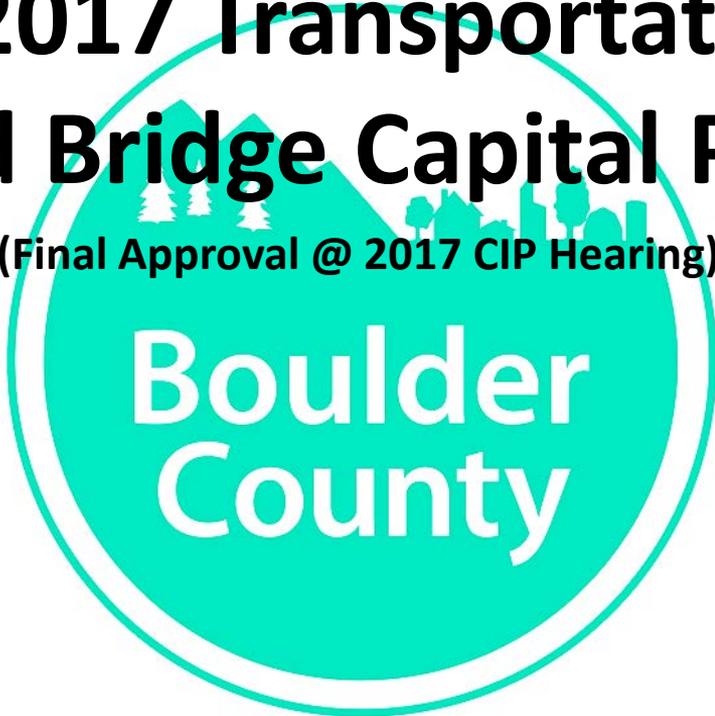
- 71<sup>st</sup> Street @ Boulder & Lefthand - Winter
- East County Line @ Boulder Creek - Fall/Winter
- Wagonwheel Gap Road - Summer

- Gold Run Road - Summer
- Upper Fourmile Canyon Drive - Summer
- Logan Mill Road (bridge) - Summer/Fall
- Lower Fourmile Canyon Drive (CO 119 to Salina Jct.) - Summer



# **2017 Transportation Road and Bridge Capital Project Lists**

**(Final Approval @ 2017 CIP Hearing)**

The logo for Boulder County is a circular emblem with a teal background and a white border. Inside the circle, there is a stylized white silhouette of a mountain range with several evergreen trees in the foreground. The words "Boulder" and "County" are written in a white, sans-serif font, stacked vertically in the center of the circle.

**Boulder  
County**

# Transportation Priorities

## Regular Program

### Road & Bridge

1. On-going Maintenance
2. Long-term Rehabilitation
  - Safety
  - Costs/Benefit
  - Community Connections
  - # of Users
3. Planning/design



### Sales Tax

1. On-going Projects/Programs
2. Fulfill IGA Commitments
3. New projects
4. Leverage Grant Funding  
**(Consistent with Ballot Language)**

# R&B Policy Goals

- **Keep all roads/transp. infra. accepted for maintenance safe and functional**
  - Maintain Multimodal Infrastructure
  - Sidewalk/concrete, bus stops/shelters, regional trails
  - Snow removal priority for primary roads/collectors/school bus routes
- **Priority on facilities used by the most people and provide community connections**
  - Goal: PQI of 7.0 for primary roads
    - Overlay/recon. 8-10 miles/yr. & chip seal 15-20 miles/yr.
  - Structures safe & consistent with adopted standards
    - 1-2 minor structures/yr.
  - Restripe 1/3 of paved roads annually
    - Approx. \$400k/yr.
    - Integrate with resurfacing projects/deterioration



# R&B Policy Direction

## Subdivision Paved Roads

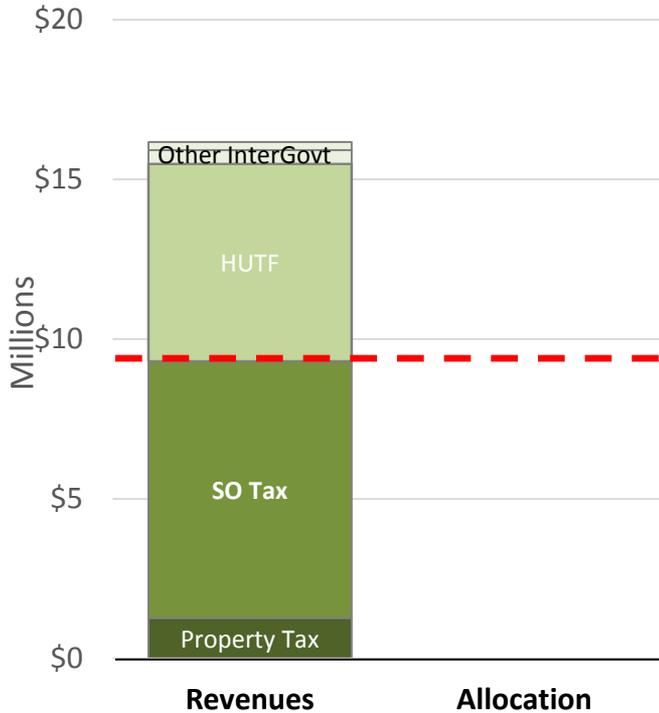
- Rehabilitate Subdivision Community Use Rds. w/in 15 years
  - 2-3 miles/yr.
- \$1 million subdivision local road incentive fund
  - \$780k unallocated

## • Optimize R&B Vehicle Fleet

- Minimize Long term costs
- Minimize Downtime/reliability
- Maximize Fuel efficiency/air quality



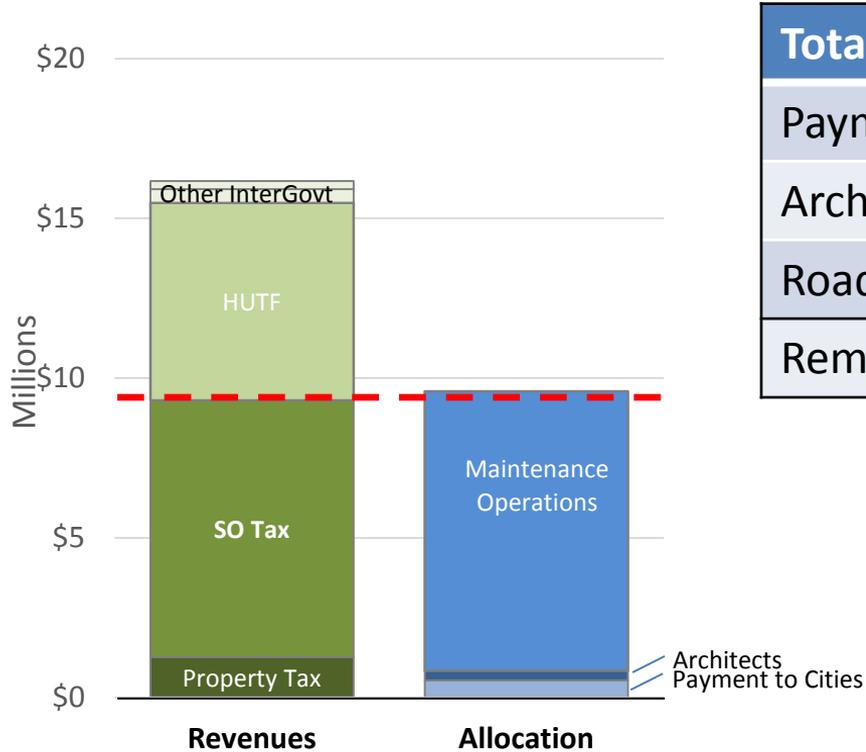
# Road and Bridge Revenues



2017 Revenues	
Property Tax	\$ 1,267 K
Specific Ownership Tax	\$ 8,039 K
HUTF (Gas Tax/FASTER)	\$ 6,182 K
Other Intergovt.	\$ 675 K
<b>Total Road and Bridge</b>	<b>\$ 16.16 M</b>



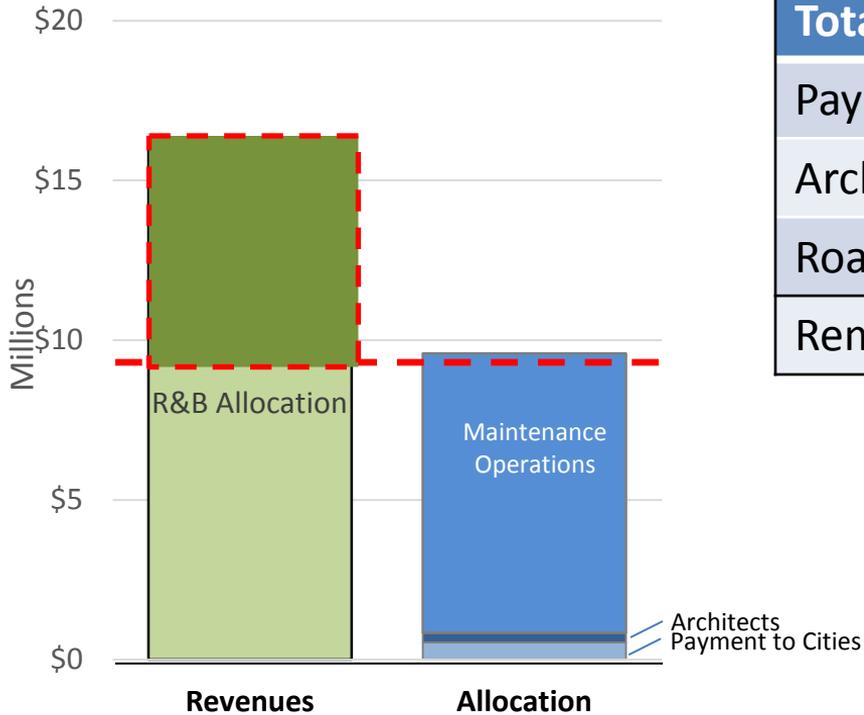
# Road and Bridge Revenues



<b>Total Road and Bridge</b>	<b>\$ 16.16 M</b>
Payments to Cities	- \$ 538 K
Architects Projects	- \$ 303 K
Road Maintenance & Operations	- \$ 8.75 M
Remaining for Capital Projects	\$ 6.58 M



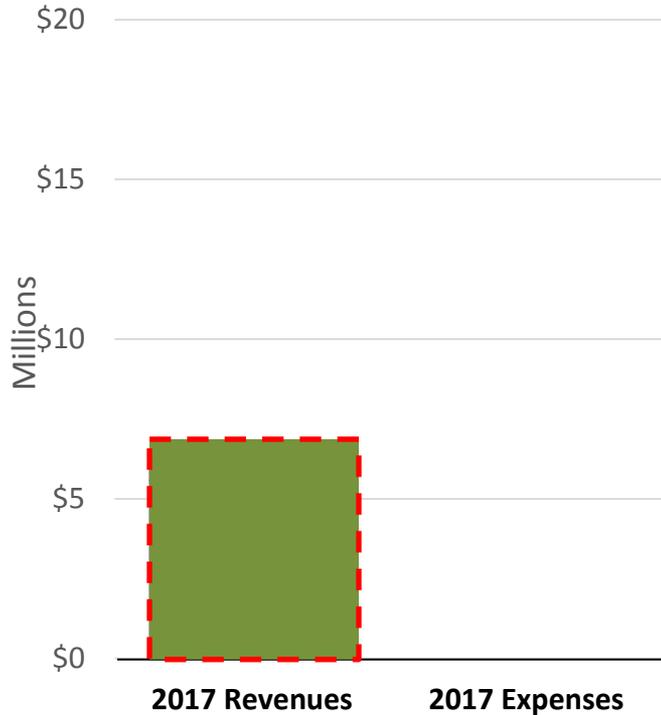
# Road and Bridge Revenues



<b>Total Road and Bridge</b>	<b>\$ 16.16 M</b>
Payments to Cities	- \$ 538 K
Architects Projects	- \$ 303 K
Road Maintenance & Operations	- \$ 8.75 M
Remaining for Capital Projects	\$ 6.58 M



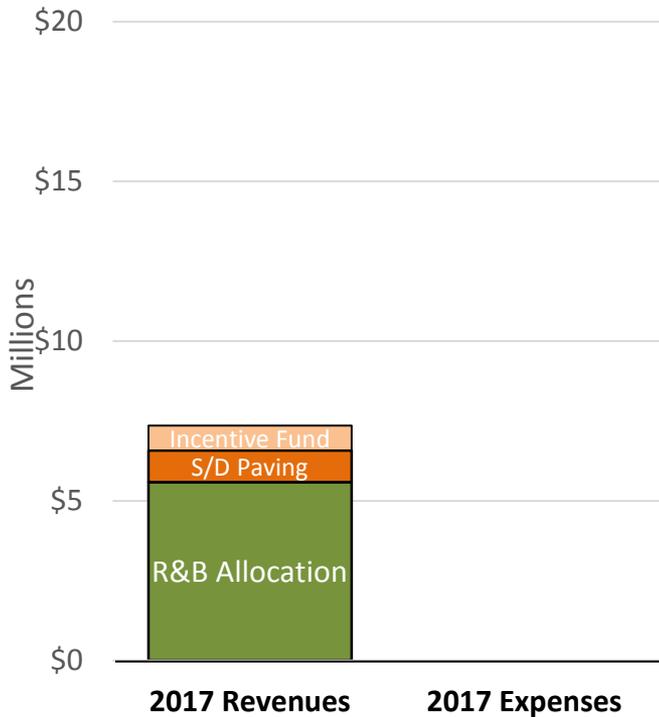
# Road and Bridge Revenues



Remaining for Projects	\$	6,580 K
2017 R&B Allocation	\$	5,585 K
Subdivision Paving	\$	995 K



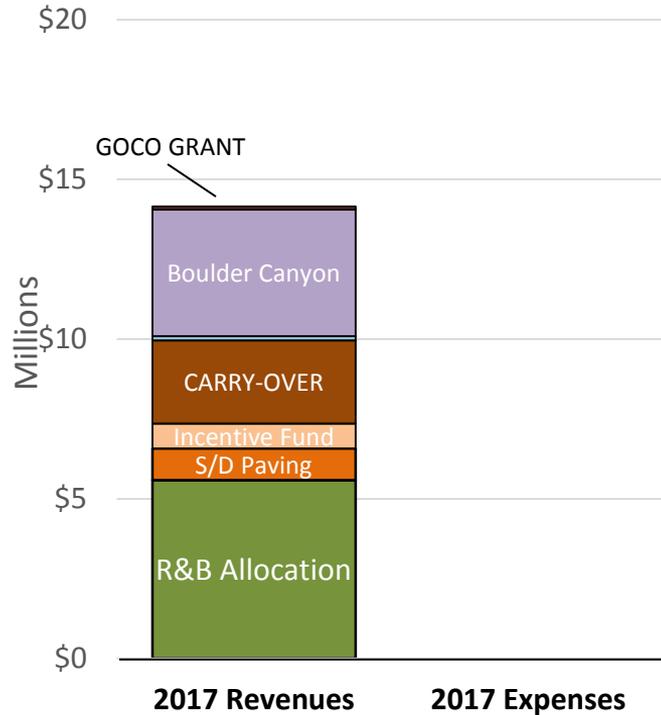
# Road and Bridge Revenues



<b>Remaining for Projects</b>	<b>\$</b>	<b>6,580 K</b>
2017 R&B Allocation	\$	5,585 K
Subdivision Paving	\$	995 K
Subdivision Incentive Fund (from 2016)	\$	780 K



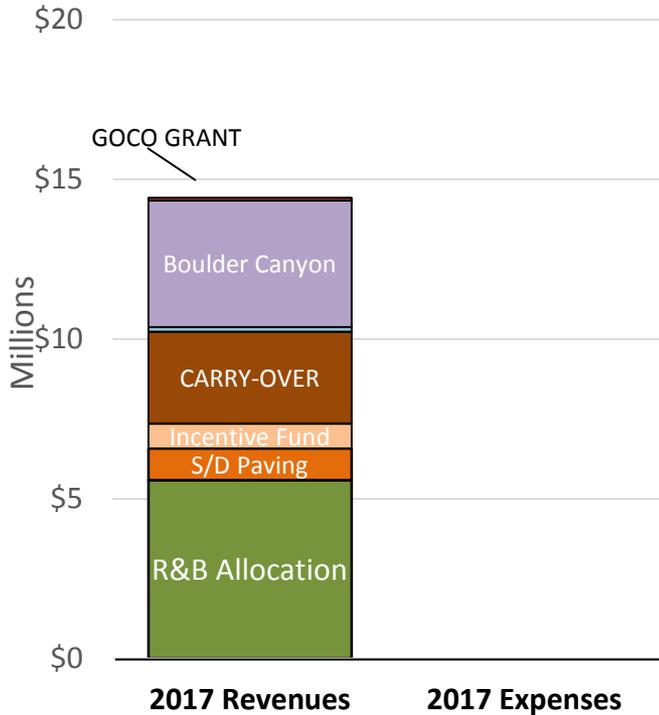
# Road and Bridge Revenues



Road & Bridge Revenues		
2017 R&B Allocation	\$	5,585 K
Subdivision Paving	\$	995 K
Subdivision Incentive Fund	\$	780 K



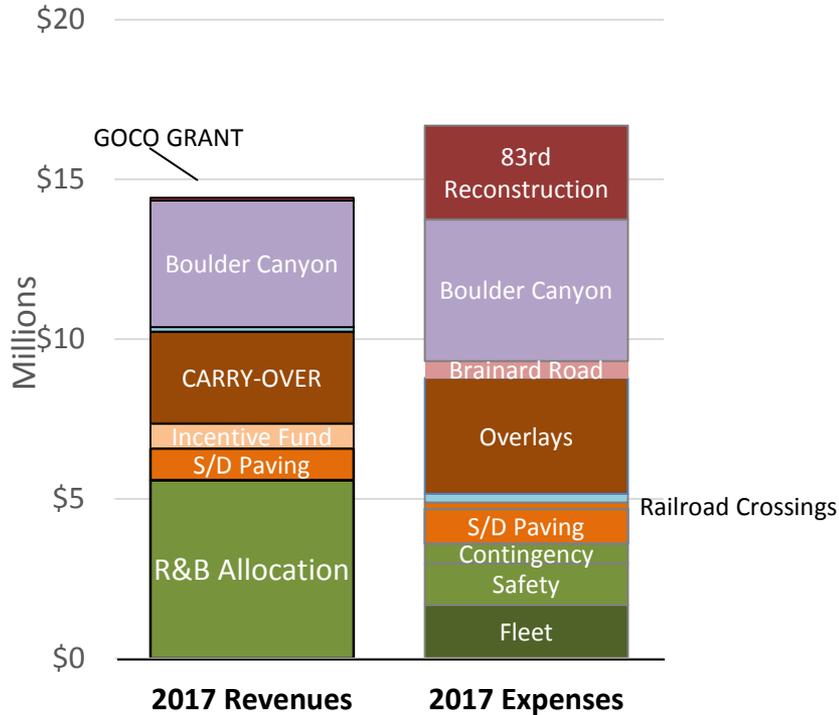
# Road and Bridge Revenues



Road & Bridge Revenues		
2017 R&B Allocation	\$	5,585 K
Subdivision Paving	\$	995 K
Subdivision Incentive Fund	\$	780 K
Carryover from 2016	\$	2,874 K
DRCOG Quiet Zone Grant	\$	136 K
CDOT RAMP Grant (Bldr Can)	\$	3,965 K
POS GOCO Grant (83 <sup>rd</sup> St.)	\$	90 K
<b>Total Revenues</b>	<b>\$</b>	<b>14.4 M</b>

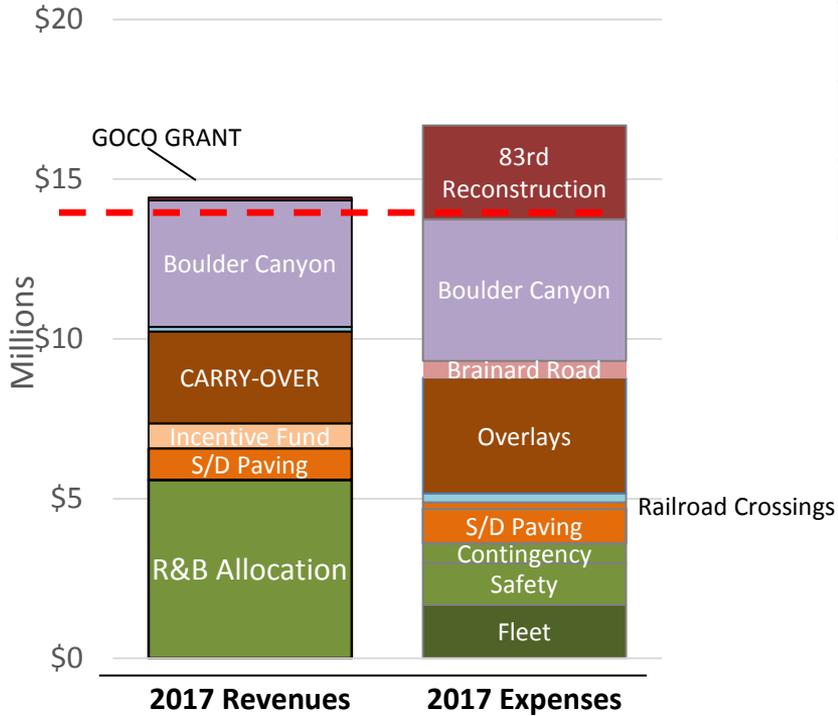


# Road and Bridge Needs



Road & Bridge Budget Needs		
83 <sup>rd</sup> Reconstruction	\$	2,935 K
Boulder Canyon Trail	\$	4,430 K
Brainard Road Match for CFL	\$	530 K
2017 Overlays	\$	3,630 K
RR Crossing Replacements	\$	270 K
Knollwood (Incentive fund)	\$	100 K
Subdivision CU Roads	\$	1,090 K
Safety / Personnel / Contingency	\$	1,915 K
Fleet Replacement	\$	1,680 K
<b>2017 R&amp;B Budget Needs</b>	<b>\$</b>	<b>16.6 M</b>

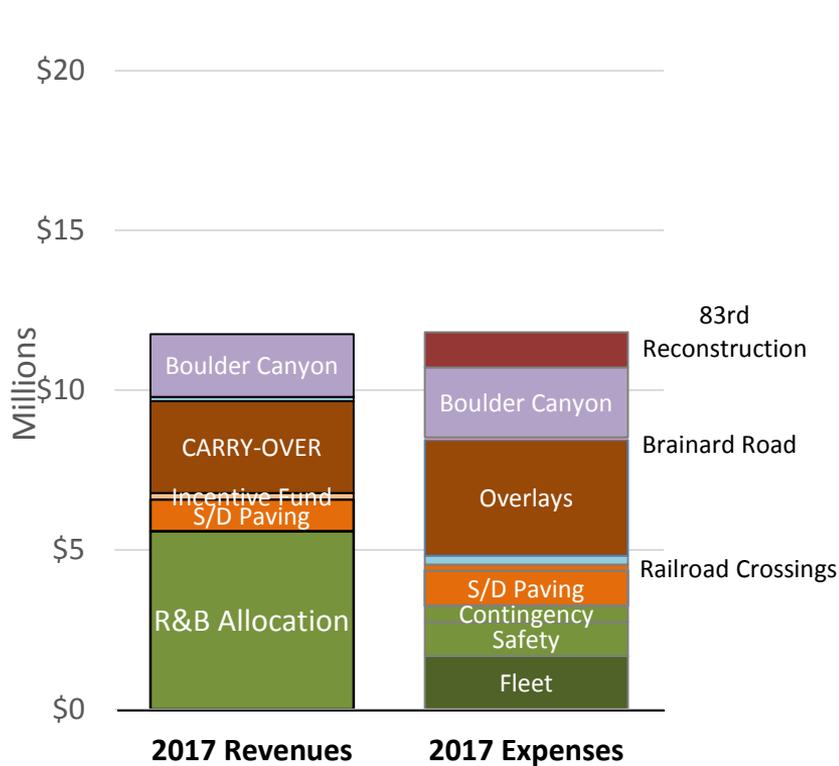
# Road and Bridge Needs



<b>Total Budget Needs</b>	<b>\$</b>	<b>16.6 M</b>
<b>Total Revenues</b>	<b>\$</b>	<b>14.4 M</b>
<b>Balance</b>	<b>\$</b>	<b>- 2.2 M</b>

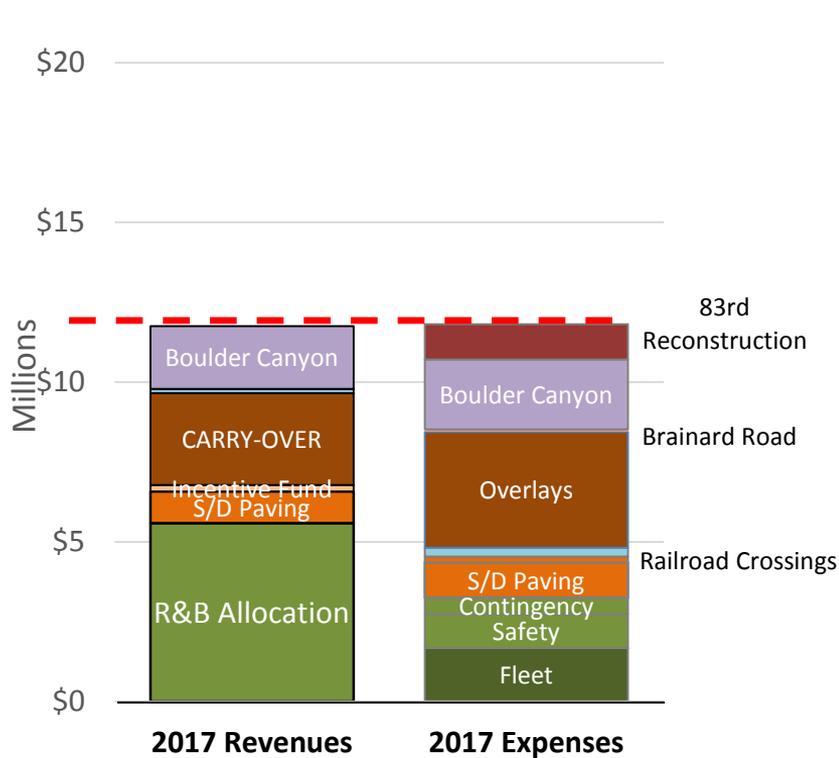


# Road and Bridge Needs



<b>Total Budget Needs</b>	<b>\$</b>	<b>16.6 M</b>
Phase 83 <sup>rd</sup> Reconst. into 2018	\$	-1,835 K
Phase Canyon Trail into 2018	\$	-2,240 K
Phase Brainard into 2018	\$	- 455 K
Reduce Contingency/Incorp. Neighborhood Quick Response	\$	- 150 K
Coordinate Striping w/ Flood Recon. Projects	\$	- 240 K
<b>Revised Needs</b>	<b>\$</b>	<b>11.75 M</b>
<b>Revised Revenues</b>	<b>\$</b>	<b>11.75 M</b>

# Road and Bridge Needs



<b>Total Budget Needs</b>	<b>\$</b>	<b>16.6 M</b>
Phase 83 <sup>rd</sup> Reconst. into 2018	\$	-1,835 K
Phase Canyon Trail into 2018	\$	-2,240 K
Phase Brainard into 2018	\$	- 455 K
Reduce Contingency/NQR	\$	- 150 K
Minimize Striping	\$	- 240 K
<b>Revised Needs</b>	<b>\$</b>	<b>11.8 M</b>
<b>Revised Revenues</b>	<b>\$</b>	<b>11.8 M</b>



2017 Road and Bridge Projects	Estimated Expenditure
Capital Repairs / Equipment Replacement	\$ 4.192 M
Primary Network Projects	\$ 4.130 M
Subdivision Paving	\$ 2.080 M
Contingency	\$ 515 K
Planning / Administrative	\$ 965 K
<b>TOTAL ROAD AND BRIDGE CAPITAL</b>	<b>\$ 11.8 M (incl. carryover)</b>



2017 Road and Bridge Projects	Estimated Expenditure	Comment
<b>Capital Repairs/Equipment Replacement</b>		
Capital Equipment	\$ 1.68 K	Replacement of capital equipment for road and bridge maintenance and operations.
Concrete / Sidewalk Repairs	\$ 1.307 M	Niwot, Willows, Twin Lakes, and Heatherwood; Baseline sidewalk (SRTS Grant); and design of Butte Mill Connection.
Roadway striping, Railroad crossings /rockfall	\$ 960 K	1/3 of paved roads per year – safety. three railroad crossings and rock fall repairs on South Boulder Road (both from 2015).
Alt Modes Maintenance	\$ 65 K	Maintenance of transit stops, mountain shoulders, multi use paths, and bicycle shelters.
Niwot LID sidewalks	\$18 K	Remaining funding for Niwot LID
<b>TOTAL</b>	<b>\$4.192 M (including carryover)</b>	

2017 Road and Bridge Projects	Estimated Expenditure	Comment
<b>Primary Network Projects</b>		
Bridges and Structures	\$ 1.190 M	Replace three minor structures (83 <sup>rd</sup> over Dry Creek, Monarch, Oxford), start design of 51 <sup>st</sup> over St Vrain, Bridge Maint. program and minor structures inventory.
Roadway Overlays / Reconstruction	\$ 2.090 M	Overlay 11 miles of County Roads (ECL, 76 <sup>th</sup> Street, Lower Flagstaff, Baseline east of COB, Flagg and Empire)
Brainard Road Reconstruction	\$ 690 K	Local match for Federal Lands Access Grant to reconstruct 2.5 miles of county road up to Recreation Area.
Annual Chip Seal	\$ 160 K	Chip seal 19 miles of county roads
<b>TOTAL</b>	<b>\$4.130 M (including carryover)</b>	



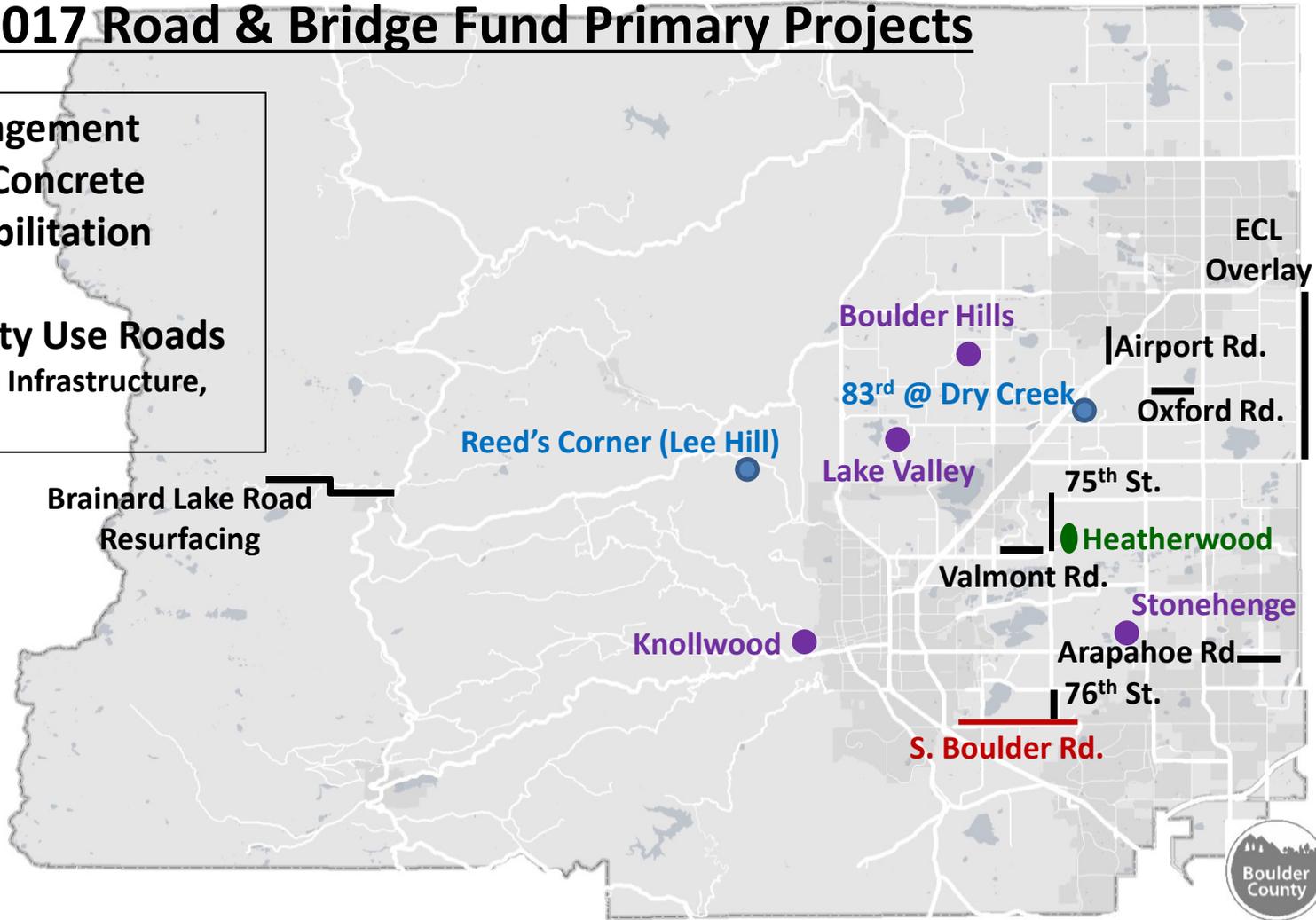
2017 Road and Bridge Projects	Estimated Expenditure	Comment
<b>Subdivision Paving</b>		
Community Use Roads	\$ 1.3M	Reconstruction of Linden Ave (Pinebrook Hills)
Subdivision Incentive fund	\$ 780 K	Funds remaining from 2015 Incentive fund to match investments in paved sub-division roads.
<b>TOTAL</b>	<b>\$2.080 M (including Incentive Fund carryover)</b>	
<b>Contingency</b>	<b>\$ 515 K</b>	Unanticipated Costs/NQR Fund

2017 Road and Bridge Projects	Estimated Expenditure	Comment
<b>Planning / Administrative</b>		
Boulder Canyon Extension Planning / Design	\$ 575 K	Complete planning and design of CDOT trail extension (includes CDOT Grant).
Project Support	\$ 390 K	AutoCAD project support, pavement engineering, hourly support, project supplies.
<b>TOTAL</b>	<b>\$965K (including carryover)</b>	



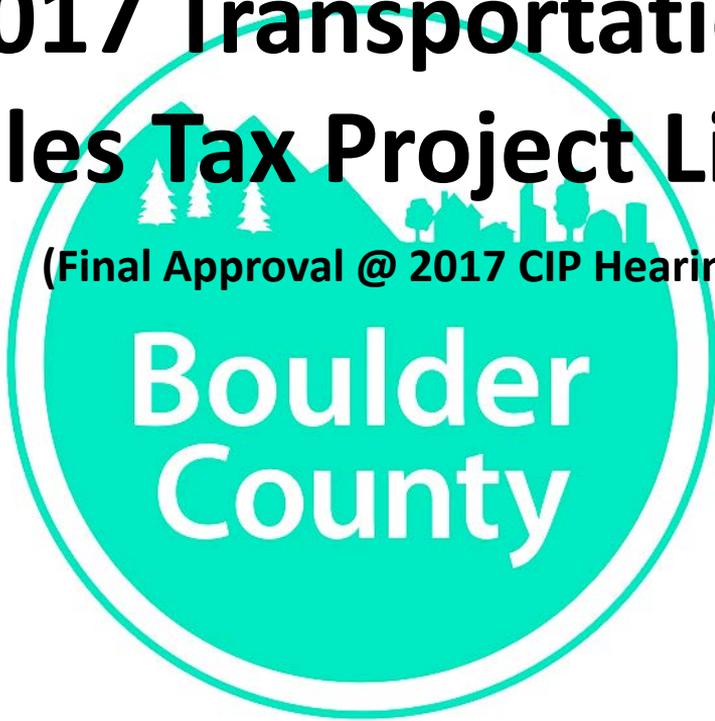
# 2017 Road & Bridge Fund Primary Projects

**RED** = Capital/Management  
**GREEN** = Sidewalk/Concrete  
**BLUE** = Bridge Rehabilitation  
**BLACK** = Overlays  
**PURPLE** = Community Use Roads  
\*Not Shown = Alt. Modes Infrastructure, Maintenance



# **2017 Transportation Sales Tax Project Lists**

**(Final Approval @ 2017 CIP Hearing)**



**Boulder  
County**

2017 Sales Tax Projects	Estimated Expenditure	Comment
<b>Road Sales Tax</b>		
Transit Service Enhancements	\$ 685 K	Enhanced transit services on the BOLT, "L", "Y", CLIMB, and FLEX.
Transit Education/Pass Support	\$ 596 K	Pass Support for businesses and communities, Countywide Eco pass study, M4All, TripTracker.
SH7 BRT Study	\$ 380 K	Includes funding from project partners & CDOT grant.
Road/Bikeway Construction	\$ 3.82 M	Funding for US36 Bikeway and partnership projects in Louisville (SH42), Lyons (SH66), Lafayette (SBR/120 <sup>th</sup> ), and Longmont (Hover/SH119).
Project Planning /Design	\$ 750 K	Planning and design for future year ST projects.
<b>TOTAL SALES TAX</b>	<b>\$ 6.181 M (including carryover)</b>	

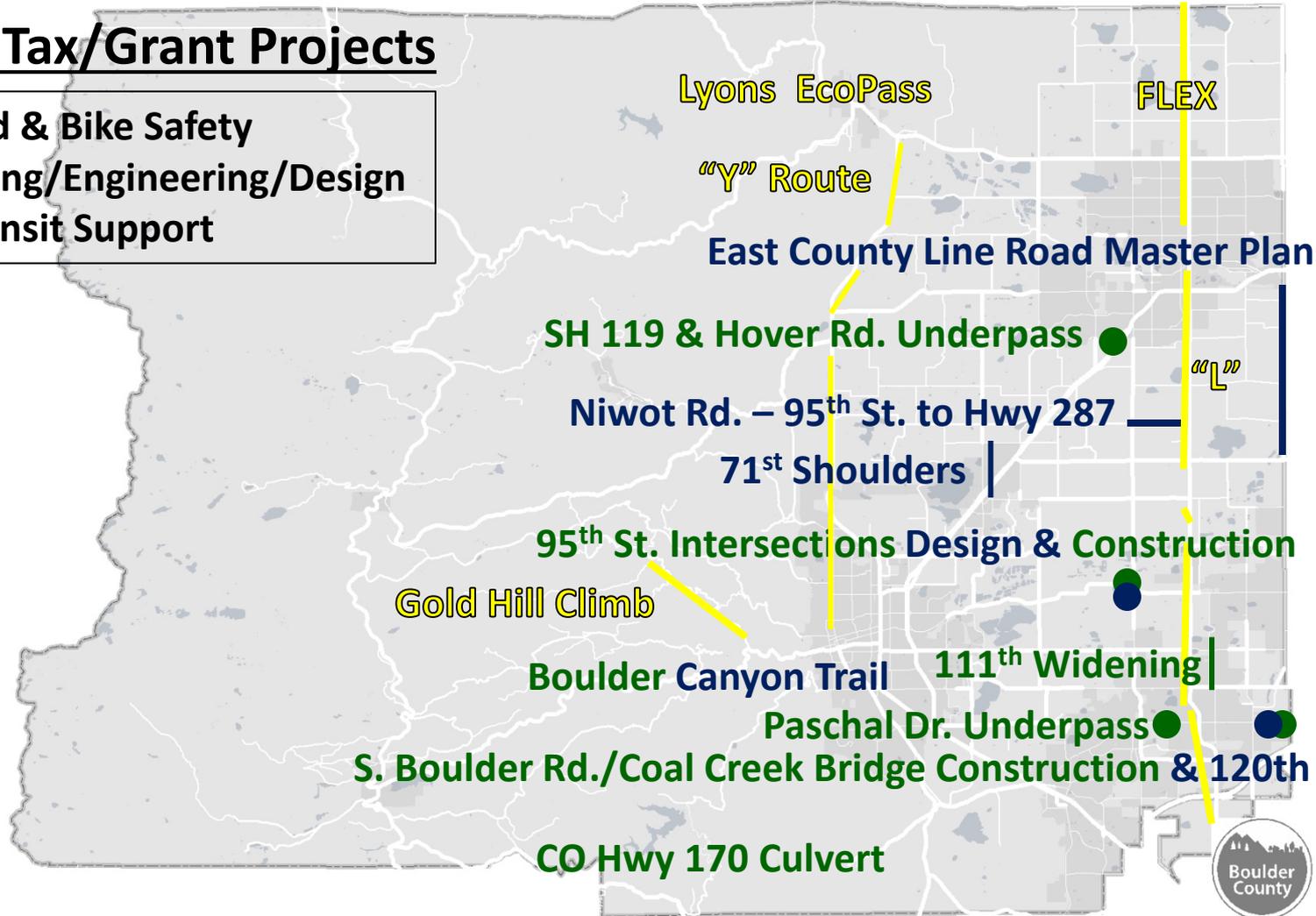
2017 Sales Tax Projects	Estimated Expenditure	Comment
<b>Trails Sales Tax</b>		
IBM Trail Connection	\$ 1.20 M	Includes funding from Federal Grant
4-Mile RR Underpass	\$ 240 K	Trail design and construction of BNSF railroad structure. Trail construction planned for 2017.
Lobo Trail – Williams Fork	\$ 225 K	Design for federally funded trail construction project.
UP Rail Trail Master Plan	\$ 180 K	Trail master plan for potential UP Trail from Erie to Boulder
Project Planning /Design	\$ 105 K	Planning and design for future year trails projects.
<b>TOTAL TRAILS</b>	<b>\$ 1.95 M (including carryover)</b>	

# 2017 Sales Tax/Grant Projects

**GREEN** = Road & Bike Safety

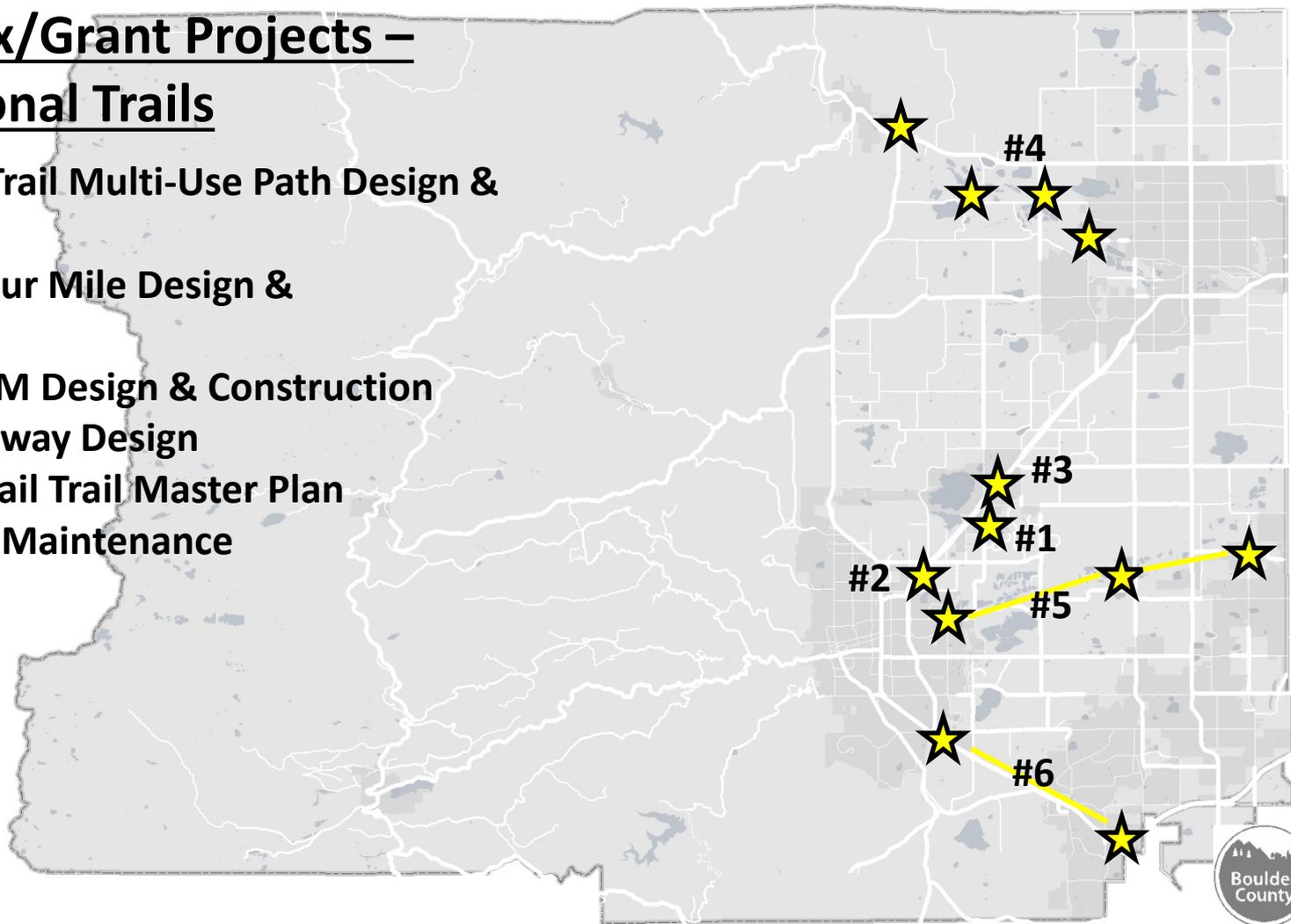
**BLUE** = Planning/Engineering/Design

**YELLOW** = Transit Support



# 2017 Sales Tax/Grant Projects – Regional Trails

1. Williams Fork Trail Multi-Use Path Design & Construction
2. LOBO Trail – Four Mile Design & Construction
3. LOBO Trail – IBM Design & Construction
4. St. Vrain Greenway Design
5. Union Pacific Rail Trail Master Plan
6. US 36 Bikeway Maintenance





**2017 Transportation  
Budget Requests**  
Boulder  
County

# Transportation General Fund Budget Request

P	TD1		
	FEMA Flood Tech. Review- Hrly	\$53,104	Conversion of FTE to Hrly. Reduces costs/necessary for tech review of FEMA Maps
1	Eng.2 Term 1X Ext. (Flood)	\$121,440	Flood Project Engineer
2	Planner 2 Term 1X Ext.	\$78,192	CDBG-DR/Home Access Program
3	Admin. Lead Tech. 2X Term Ext.	\$53,292	Flood backfill – Administrative Support
4	Planner 2 Term 1X Ext.	\$75,552	FRPIC/Dev. Review/Stormwater Backfill
5	Program Spec. 1X Ext.	\$73,370	Watershed Restoration Grant Mgr.
6	Project Mgr. 2X Ext.	\$109,032	Watershed Restoration Coord.
7	Eng. 2 Term 1X Ext.	\$90,378	Watershed Restoration Engineer
8	Planner 2 Term 1X Ext.	\$65,160	Floodplain Permitting
9	Planner 2 Term 1X Ext.	\$80,928	Special Events Permitting/Traffic Tech Asstnce
10	Planner 2 Term 1X Ext.	\$79,452	Floodplain Remapping Public Outreach
11	Senior Planner Term 1.5X Ext.	\$94,524	St. Vrain Coalition Staff - Grant
12	Program Spec. 1.5X Ext.	\$73,340	St. Vrain Coalition Staff - Grant

# Road and Bridge Fund Budget Requests

## Road Maintenance - Road and Bridge

Road Maintenance -Ongoing \$8,747,349 Ongoing Level of Service

Increase in RM Overtime + \$59,590 No increase since 2010 /Reflect current pay rates

Emerald Ash Borer in ROW + \$57,346 Mgmt. of EAB infected trees in ROW

Road/Bridge Projects \$5,898,206

## Subdivision Paving

Community Use Roads \$955,159

Incentive Fund (Carryover) \$780,000 \$100k Match to Knollwood GID (Pending App.)

## Facilities Repair (CEF)

OSTC Drainage Repair. +\$303,077 - Snowmelt drains to offices  
Walden. Mntce. Facility - 38 years old - does not meet county stds.

Muni. Shareback on Prop. Tax \$538,114 Required per state statute

**TOTAL ROAD AND BRIDGE REQUEST: \$16,441,905**

# Transportation Sales Tax Budget Request

RST-011

**FTE Request**

**Sales Tax/Local Match/Grant**

1X Planner 1 Term Extension

\$66,840

TDM Project/Grant Mgr.

**Sales Tax Total Request - Total Request: \$4,555,091**



