



# Transportation Department

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TO: Board of County Commissioners

FROM: George Gerstle, Director

DATE: April 7, 2016

RE: **2016 Transportation Department Capital Improvement Program**

The purpose of this hearing is to take public comment on the proposed 2016 Boulder County Transportation Capital Improvement Program (CIP) and for the Board of County Commissioners (BOCC) to take action on the attached proposal for 2016 transportation projects and programs.

**Action Requested: Approval by resolution the 2016 Capital Improvement Program (CIP) for Transportation.**

## **Summary**

The proposed \$53,840,000 Transportation CIP comprises 73 percent of the \$66.5 million 2016 Transportation budget. The largest segment of projected 2016 Capital expenses is for the on-going recovery from the September 2013 Flood. This CIP is consistent with the 2016 Transportation budget approved by the Board in November.

Revenue for the Capital Improvement Program (CIP) totals \$59.7 million and falls into three categories: 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 0.1% Sales Tax; and federal, state and other grant funding for specific projects and programs.

Repairs to roads and bridges damaged by the flood comprise over one-half of the CIP budget and 45 percent of the Transportation budget overall. Funding for the repairs to transportation system from the 2013 Flood are funded through a combination of state and federal sources and a temporary sales tax approved by the voters in 2014 to fund flood recovery efforts.

The CIP also 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 fifteen years in 2007, as well as local match for several transportation demand management related grants.

Revenues and expenditures for the proposed capital improvement program are summarized in four tables.

- **Table 1** lists the total amount of revenues allocated to fund the Transportation Department including those specifically allocated to fund capital improvements.
- **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 2016 Capital Improvement Program by project.

Funding from the County General Fund, state and federal grants, and on-going road & bridge maintenance operations are included in Tables 1 through 3 to provide an overview of the entire Transportation Department Budget and provide context for the CIP discussion.

### **Background**

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 vision, goals and strategies for the county's transportation system over the next 20 years. The Capital Improvement Program (CIP) as described herein implements these Comprehensive Plan and Transportation Master Plan goals, objectives and policies.

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 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 5-Year 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 **Alternative Modes Facilities Maintenance 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 **Maintenance Fleet Replacement Plan** is a five-year assessment of maintenance equipment costs and replacement needs.

### **Revenue Assumptions**

The 2016 Transportation Budget and proposed Capital Improvement Program (CIP) are based on revenue assumptions generated by the County Budget office. The accuracy of these estimates is dependent on the economic conditions that will exist over the coming year.

Because the Road and Bridge is a dedicated fund, any revenues not spent in any particular year carryover into the next year's budget. These estimates of carryover funds are based on 2015 expenditures and are anticipated to be available in the road and bridge fund in the third quarter of 2016.

**Table 1** summarizes anticipated revenues from county sources that were approved for transportation purposes as part of the 2016 Budget Approval process, in supplemental budget approvals, or are anticipated to be carried over from unspent 2015 revenues dedicated to transportation improvements.

Funding for the repairs to the transportation system from the 2013 Flood comes from a general fund allocation funded through a combination of state and federal cost reimbursements and a temporary sales tax approved by the voters in 2014.

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 does not reflect any unallocated fund balances that are typically carried over year-to-year to fund emergency Road and Bridge fund expenditures.

- **General Funds** are used for administration of the department, including development review, floodplain management, administration, planning and the majority of engineering salaries as well as administration of the county's alternative modes program.

**Table 1**  
**2016 Transportation – Budgeted Revenues**

	Category	2016 Adopted Budget *	Carryover from 2015 / Flood Supplement*	Federal /Other Funds Exp.	Total Funding
	General Fund	\$ 3,370,850	\$ 99,448	\$ --	\$ 3,470,298
	General Fund – Flood	\$ --	\$ 258,000	\$ --	\$ 258,000
	Road and Bridge - Operations	\$ 8,931,000	\$ --	\$ --	\$ 8,931,000
C I P	Road and Bridge - Capital	\$ 4,277,000	\$ 5,200,000	\$ 900,000	\$ 10,377,000
	R&B – Sub-Division Paving	\$ 1,340,000	\$ 830,000	\$ --	\$ 2,170,000
F U N D	Road and Bridge – Flood	\$ 13,100,000	\$16,800,000	\$ --	\$ 29,900,000
	Transportation Sales Tax	\$ 4,425,000	\$ 7,880,000	\$ 650,000	\$ 12,955,000
	Trails Sales Tax (GenFund)	\$ 743,000	\$ 3,110,000	\$ 450,000	\$ 4,303,000
	<b>Total CIP Revenues</b>	<b>\$ 23,885,000</b>	<b>\$33,820,000</b>	<b>\$ 2,000,000</b>	<b>\$ 60,105,000</b>
	<b>Total Transportation Revenues</b>	<b>\$ 36,186,850</b>	<b>\$34,177,448</b>	<b>\$ 2,000,000</b>	<b>\$ 72,764,298</b>

\* based on preliminary estimates. Carryover amounts for each fund are finalized in June.

\*\* Transportation anticipates requesting up to \$16.8 million for additional flood repairs as needed in Q3 and Q4.

- **General Fund – Flood** includes funds specifically appropriated to administer transportation-related countywide non road-and-bridge flood recovery efforts
- **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 and personnel 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, including hourly project support staff and the salary for the pavement engineer. 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 – Subdivision Paving** represents Road and Bridge revenue set aside for the rehabilitation of public paved roads in unincorporated county subdivisions. The \$2.17 million includes \$830,000 remaining from the \$1,000,000 “Incentive Fund” dedicated to matching community-funded road reconstruction.
- **Road and Bridge Fund – Flood** includes funding for ongoing repairs to county roads and bridges damaged by the 2013 flood. A large portion of flood repair costs are being reimbursed to Boulder County by both the Federal Emergency Management Agency (FEMA) and by the Federal Highway Administration (FHWA). 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.

The Transportation Department approved budget for flood recovery is \$13.1 million in initial 2016 funding for flood-related projects currently under construction, under design, and/or in the process of being contracted. We anticipate an additional \$16.8 million will be needed as designs are completed and additional projects are set out for contracting and construction. A supplemental budget request is anticipated as the design and timing of environmental permits and right of way acquisition for these project are further developed.

An additional \$55 million in remaining flood projects is currently anticipated to be contracted for 2017 and 2018 flood repairs. Because only a portion of this funding will be expended in 2016, Transportation will request these contracts be executed as needed with no encumbrance of 2016 funds.

- **Transportation Sales Tax** is a 0.1 percent countywide sales tax dedicated to a specific list of capital improvements and programs, including transit services, shoulder construction, road projects, intersection improvements, pedestrian facilities, and trails. The sales tax funds three planning positions that are responsible for implementation of the trails, transit, and road projects respectively.
  - ***Road and Bridge Fund*** Eighty-five percent of the sales tax revenue 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 planning, design and

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.

- **Sales Tax Carryover** includes \$11 million in carryover between the Transportation Sales Tax and Trails Sales Tax funds. This large carryover amount is the lingering effect of the flood on the overall work plan for the County. Planning, design and construction of the Transportation Sales Tax and Trails Sales Tax projects has resumed and several projects initially put on hold, such as the Highway 119 Underpass at Hover Road in Longmont, the Stone Canyon Intersection improvements in Lyons, and the IBM Connector Trail in the City of Boulder (Gunbarrel) are now under construction.
- **Federal, State, and Other Grant Funding** includes \$ 2.0 million in anticipated new and existing federal grants, state grants, and funding from project partners that are forecast to be expended on specific 2016 projects for roadway, transit, and trail capital projects. 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. A full list of all existing transportation grants for all years is shown in Table 3 (page 7).
- **Road and Bridge Carryover** includes \$5.2 million in carryover in the Road and Bridge fund from 2015. A significant portion of the carryover includes funds that were budgeted and encumbered for projects in 2015 but were not yet completed by January 1, 2016. These projects include several large structure replacements and road repairs that are being implemented in 2016.

### **2016 Budget Analysis - Proposed Expenditures**

**Table 2** summarizes the 2016 Transportation budget by major investment category, based on the proposed capital program expenditures. Specific funding allotments are highlighted below.

- **Flood Repairs - Forty-five percent (45%)** of the transportation budget (fifty-six percent of the CIP) for 2016 is for repairs of county roads and bridges that were damaged in the September 2013 Flood.
- **Road Maintenance, Rehabilitation and Safety - Thirty percent (30%)** of available transportation funds are programmed for the non-flood related maintenance and reconstruction of the county roadway system (including subdivision roads). Thirteen percent (13%) of funds are programmed for ongoing maintenance (including Maintenance Division administration and personnel costs), while seventeen percent (17%) are programmed towards the reconstruction and rehabilitation of the transportation system. These reconstruction and rehabilitation expenditures include the programmed rehabilitation of all county roads, as well as a newly established fund to rehabilitate the community use subdivision roads that provide access to schools, parks, places of worship and other centers of community activity that are used by the general public.
- **Alternative Modes - Eight percent (8%)** of funds are programmed for alternative mode projects, including three percent for transit, five percent for regional trail connections, and \$184,000 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.

**Table 2**  
**2016 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	\$ 8,931,000	13%	-
2. General Fund Administration	\$ 3,470,298	5%	-
3. Flood Recovery Admin	\$ 258,000	0.4%	-
4. Road & Bridge Flood Repairs	\$ 29,900,000	45%	56%
5. Road & Bridge Long-Term Rehabilitation	\$ 11,390,000	17%	21%
6. Roadway Shoulder / Safety	\$ 5,160,000	8%	10%
7. Regional Trails	\$ 3,605,000	5%	7%
8. Early Project Planning/Preliminary Engineering	\$ 1,935,000	3%	4%
9. Transit/TDM	\$ 1,850,000	3%	3%
<b>Total 2016 Transportation CIP</b>	<b>\$ 53,840,000</b>	<b>73%</b>	<b>100%</b>
<b>Total 2016 Transportation Investments</b>	<b>\$ 66,499,298</b>	<b>100%</b>	

- **Administration/Planning/Engineering - Five percent (5%)** 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. These administrative costs have risen over the past two years in order to administer the large amount of new programs required by the flood recovery effort.
- **Project Planning - Three percent (3%)** of funds are used for early project planning, preliminary engineering and other non-flood program management costs.

### **State and Federal Funding**

A portion of the expenditures listed above include funding commitments to match state or federal grants on specific projects. In total, \$19.9 million in state, federal, and local funding is currently committed towards these projects.

**Table 3** (page 7) 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 funding commitments 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 2016 include federal funds for a new FLEX express bus service from Fort Collins to Longmont and Boulder and increased bus service on the "L" route connecting communities along US287 between Longmont and Denver; Bus-then-Bike

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

<b>Project</b>	<b>Grant Amount</b>	<b>Local Match*</b>	<b>Funds Expended (1/1/16)</b>	<b>Remaining in Fund (1/1/16)</b>
<b><u>General Fund Grants</u></b>				
Trip Tracker (CM/AQ)	\$ 187,880	\$ 46,970	\$ 197,000	\$ 37,850
Lafayette Walk 'n' Wheel	\$ 19,500	\$ --	\$ 15,700	\$ 3,800
Mobility 4 All (JARC)	\$ 397,000	\$ 84,000	\$ 102,000	\$ 379,000
Trip Tracker (Safe Routes)	\$ 145,000	\$ --	\$ 27,500	\$ 117,200
IBM Connector (LOBO)	\$ 451,000	\$ 445,000	\$ --	\$ 896,000
Williams Fork Multi-use Path	\$ 632,000	\$ 132,000	\$ --	\$ 764,000
<b>Total Grants Fund</b>	<b>\$ 1,832,380</b>	<b>\$ 707,970</b>	<b>\$ 342,200</b>	<b>\$ 2,882,550</b>
<b><u>Road and Bridge Grants</u></b>				
<b>Match from Non-sales tax R&amp;B Funding</b>				
Niwot Connectivity w/ LID	\$ 100,000	\$ 250,000	\$ 332,000	\$ 18,000
Brainard Lake Road Const.	\$ 3,440,000	\$ 860,000	\$ 360,000	\$ 3,940,000
Boulder Canyon Trail	\$ 4,400,000	\$ 550,000	\$ 112,000	\$ 4,838,000
51 <sup>st</sup> St. Bridge Replacement	\$ 830,000	\$ 210,000	\$ --	\$ 1,040,000
Baseline Sidewalks	\$ 239,000	\$ 121,000	\$ --	\$ 360,000
<b>Match from Sales Tax R&amp;B Funding (Roads &amp; Transit)</b>				
Airport Rd Underpass	\$ 1,447,000	\$ 690,000	\$ 2,097,000	\$ 40,000
95 <sup>th</sup> Street Intersections	\$ 950,000	\$ 105,000	\$ --	\$ 1,055,000
71 <sup>st</sup> Street Multi-use Path	\$ 860,000	\$ 215,000	\$ --	\$ 1,075,000
BOLT Transit Service	\$ 51,000	\$ 13,000	\$ 64,000	\$ --
Countywide Bus Stops	\$ 129,000	\$ 32,000	\$ 100,100	\$ 60,900
"L" Transit Service	\$ 1,664,000	\$ 416,000	\$ --	\$ 2,080,000
"FLEX" Extension to Boulder	\$ 1,156,000	\$ 289,000	\$ --	\$ 1,445,000
SH7 BRT Study	\$ 200,000	\$ 50,000	\$ --	\$ 250,000
Public Information Displays	\$ 258,000	\$ 54,000	\$ --	\$ 312,000
Bus-then-Bike US 36 BRT	\$ 157,000	\$ 39,000	\$ --	\$ 196,000
Bus-then-Bike Larimer County	\$ 294,000	\$ 74,000	\$ --	\$ 368,000
<b>Total R&amp;B Grants</b>	<b>\$ 16,175,000</b>	<b>\$ 3,968,000</b>	<b>\$ 3,065,100</b>	<b>\$ 17,077,900</b>
<b>Total Grants</b>	<b>\$ 18,070,380</b>	<b>\$ 4,675,970</b>	<b>\$ 3,407,300</b>	<b>\$ 19,960,450</b>

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

shelters for the newly completed US 36 BRT and locations in Larimer County; and Public Information Displays offering real-time bus information at high-capacity countywide bus stops.

- Continuing grants include state funding for the design and construction an extension of the Boulder Canyon Trail to the west; the reconstruction of Brainard Lake Road; the potential replacement of the 51<sup>st</sup> Street Bridge across St Vrain Creek; and continuing federal funds for the Mobility 4 All program.
- Grants containing a zero in the “Funds Remaining” column are those that were completed in 2015. Those with zeroes in the “Funds Expended” column are those that have yet to start by January 1, 2016.

### **2016 Capital Improvement Program (Proposed)**

**Table 4** (page 11) lists the proposed projects for the 2016 Boulder County Transportation Department Capital Improvement Program (CIP). 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 Flood Repairs** Includes design, permitting and construction of flood repairs to county facilities damaged by the September 2013 Flood. Because all flood repairs are currently either designed or under design, the implementation schedules are based largely on which projects are ready to go and which require additional design, permitting, right of way acquisition or continued discussions with land-owners and property owners.

Flood repairs are categorized on the following basis:

1. ***Complete Construction of Contracted Projects.*** Eight flood projects are currently under construction or under contract to be constructed in the first half of 2016. These include repairs to Lefthand Canyon Drive being constructed by FHWA and the Sunset Street Bridge being completed by the City of Longmont. Budgets for both these projects reflect County funding only.
  2. ***Start Construction on 2016 Projects.*** Boulder County is in the final stages of design for an additional ten projects for which construction is expected to start in 2016.
  3. ***Complete Design, Permitting, and Right of Way Acquisition for remaining flood repairs.*** Continue work to complete design, obtain environmental permits and work with private property owners, local, state and federal land agencies, and local ditch companies to obtain the permits and properties needed for the County’s flood repairs.
  4. ***Advertise and Contract Construction for Remaining Projects.*** By the end of 2016, Transportation will have seven major road and bridge flood repairs remaining for construction. All are large projects (totaling \$55 million) and require a substantial amount of planning and coordination with other regional flood repairs, with creek restoration activities as well as with the general land owners. Our goal is to have these projects underway in 2017, pending timing of right of way negotiations.
- **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 2016 budget process. *(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.
- Asphalt Overlays / Resurfacing: Paved roads must receive regular additional layers of asphalt or chip seal in order to optimize the pavement life; this effort is guided by a multi-year long-term resurfacing plan that incorporates life-cycle expectation of the county roadway and forecasts resurfacing needs.
- Community-Use Road Rehabilitation: Starting in 2014 the Transportation Department began a targeted rehabilitation program to restore roads within subdivisions that serve a community use such as schools, playgrounds, parks, and places of worship.
- 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, 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 enhanced 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, FLEX (Boulder/Longmont to Fort Collins) routes, and “L” (Longmont to Denver); the Mobility-4-All program to provide improved transportation options to low-income families, support for the Longmont local transit support pilot program; and the Trip Tracker program that provides incentives to several St. Vrain Valley School District area elementary and middle school students to take 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 2016 include the design and construction of an underpass under the BNSF tracks for 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; and initiation of a master planning process for the UP Rail Trail between Boulder and Erie.

## **Countywide Transportation Sales Tax**

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.

The ***Countywide Transportation Sales Tax Phasing Plan (attached)*** lists the forty-two road and bridge projects and ten 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. A map of each of the Transportation Sales Tax projects is also attached.

Transportation is presenting the annual update of the Countywide program to the Consortium of Cities Board on April 6 and will report on the outcome of that meeting at the public hearing.

2016 marks the half-way point for the Countywide Transportation Sales Tax passed by voters in 2007 and started in 2009. As such, the Department is working on a *2016 Update to the Boulder Countywide Sales Tax* to provide an assessment of the program's accomplishments to-date and plan for the next seven years. Our current schedule is to present the update to the Consortium Board mid-year followed by an update to the Board of Commissioners as an informal item as we prepare for the 2017 Budget year.

**Table 4**  
**Boulder County Transportation Department**  
**2016 Capital Improvement Program**

<b>Road and Bridge Flood Recovery Projects</b>	
<b><u>Complete Construction of Contracted Projects</u></b>	
83rd Bridge over Little Thompson Creek	\$ 3,950,000
Salina Junction Culvert Repairs (remaining)	\$ 2,660,000
Longmont Dam Road Repairs	\$ 1,770,000
Pinebrook Hills Drainage and Culvert Repairs (remaining)	\$ 1,500,000
Geer Canyon Drive Final Road Repairs	\$ 720,000
Valmont Road Embankment Repairs	\$ 330,000
Sunset Bridge - local match to City of Longmont (remaining)	\$ 270,000
Lefthand Canyon Drive ROW (const. by FHWA) (remaining)	\$ 200,000
<b>Subtotal – Under Construction</b>	<b>\$ 11,400,000</b>
<b><u>Start Construction of 2016 Projects</u></b>	
Four Mile Canyon thru Wall Street	\$ 8,740,000
Logan Mill Bridge Replacement	\$ 3,300,000
Dillon Road Culvert over Rock Creek	\$ 1,825,000
51 <sup>st</sup> Street Bridge (ROW and CMEX in lieu of replacement)	\$ 500,000
71 <sup>st</sup> Street Culvert over Boulder / Lefthand Ditch	\$ 285,000
Apple Valley Road Final Repairs	\$ 240,000
63 <sup>rd</sup> Street Bridge over St. Vrain Creek	\$ 100,000
Ingram Gulch Debris Racks	\$ 90,000
Oxford / 41 <sup>st</sup> / Nimbus Road / CR 69 / 109th	\$ 40,000
<b>Subtotal – 2016 Construction</b>	<b>\$ 15,120,000</b>
<b><u>Design / Permitting / ROW Acquisition of Remaining Projects</u></b>	
Gold Run Road through Salina	\$ 980,000
James Canyon / Balarat	\$ 860,000
Wagonwheel Gap / Pinto Drive	\$ 620,000
Four Mile Canyon Drive	\$ 390,000
Old South St Vrain Bridge	\$ 240,000
James Canyon Drive through Jamestown	\$ 190,000
95 <sup>th</sup> Street / Boulder Creek Flood Improvements	\$ 100,000
<b>Subtotal – Design / Permitting / Acquisition</b>	<b>\$ 3,380,000</b>
<b>TOTAL FLOOD RECOVERY PROGRAMMED EXPENDITURES</b>	<b>\$ 29,900,000</b>
<b><u>Contract Construction for Remaining Projects</u></b>	
Wagonwheel Gap / Pinto Drive	\$ 15,000,000
James Canyon Drive (includes Jamestown Section)	\$ 14,000,000
Lower Four Mile Canyon Drive	\$ 12,000,000
Gold Run Road through Salina	\$ 7,300,000
Old South St Vrain Bridge	\$ 4,700,000
Sugarloaf Wall Repairs	\$ 1,400,000
East County Line Road over Boulder Creek	\$ 1,100,000
<b>TOTAL ADDITIONAL FLOOD RECOVERY (POTENTIAL)</b>	<b>\$ 55,500,000</b>

<b>Road and Bridge – Long Term Rehabilitation</b>	
<b><u>Road Maintenance / Equipment Replacement</u></b>	
Road Maintenance Equipment Replacement	\$ 1,870,000
Subdivision Sidewalk Repairs – Heatherwood, Niwot, Willows	\$ 447,000
Epoxy Striping Program (annual)	\$ 400,000
Baseline Road Sidewalk Improvements- Platt MS to Lawn St.	\$ 390,000
Railroad Crossing Replacements (x4)	\$ 175,000
South Boulder Road curb repair (remaining)	\$ 70,000
Olde Stage Rockfall, Valmont / Butte Mill Intersection Design	\$ 70,000
Alt Modes Facilities Maintenance (R&B)	\$ 65,000
Niwot Road Intersections (Niwot LID)	\$ 18,000
<b>Subtotal - Maintenance/Equip. Replacement</b>	<b>\$ 3,505,000</b>
<b><u>Minor Structures/ Bridge Rehabilitation</u></b>	
83rd Street Bridge over Dry Creek #2	\$ 1,005,000
Monarch Road over Dry Creek #2	\$ 270,000
51 <sup>st</sup> Street Bridge Replacement Design	\$ 195,000
N. 53 <sup>rd</sup> over Supply Ditch / James Ditch	\$ 140,000
Minor Structures Inventory	\$ 100,000
Lee Hill over Six Mile Creek Design	\$ 80,000
Bridge Maintenance Program (Magnolia over Boulder Creek)	\$ 60,000
<b>Subtotal - Bridge Rehabilitation</b>	<b>\$ 1,850,000</b>
<b><u>2016 Overlays/ Resurfacing</u></b>	
Recycle In-Place Program - 3 miles (East County Line Road, Valmont Road.)	\$ 1,185,000
2016 Overlays - 4 miles (Arapahoe Ave, Flagg, Baseline, Flagstaff)	\$ 1,025,000
Brainard Lake Road Reconstruction (local match to CFL)	\$ 870,000
Design for Lee Hill, North 83 <sup>rd</sup> , Neva Road Reconstruction	\$ 210,000
Annual Chip Seal – addition to Operations fund	\$ 110,000
<b>Subtotal – Overlays / Resurfacing</b>	<b>\$ 3,400,000</b>
<b><u>2016 Community Use Road Reconditioning</u></b>	
Linden Ave (Pinebrook Hills)	\$ 1,300,000
Incentive Match - Knollwood Metro Dist. contribution	\$ 105,000
Incentive Fund for Subdivision Roads (Remaining)	\$ 715,000
<b>Subtotal – Community Use Road Reconditioning</b>	<b>\$ 2,120,000</b>
<b><u>Contingency / Reserves</u></b>	<b>\$ 515,000</b>
<b>TOTAL LONG-TERM MAINT. PROGRAMMED EXPENDITURES</b>	<b>\$ 11,390,000</b>

<b>Road and Bridge and Transit Projects</b>	
<b><u>TDM / Transit Component*</u></b>	
"Final Mile" Stop Improvements (includes federal funds)	\$ 410,000
TDM & Transit Administration	\$ 265,000
Highway 7 Bus Rapid Transit Study – Brighton to Boulder	\$ 250,000
CTEPS / TDM Program (Transit Education and Pass Support)	\$ 210,000
"L" Route Service Buy Up	\$ 140,000
FLEX (Transit Connection to Larimer County)	\$ 135,000
Ride Free Longmont Program	\$ 130,000
Regional Transit Stop Improvements (includes State FASTER funds)	\$ 110,000
Y Route Buy Up	\$ 90,000
Countywide Eco Pass Study (2015)	\$ 60,000
Lyons Eco Pass Support	\$ 25,000
Gold Hill CLIMB	\$ 25,000
<b>Subtotal - Transit</b>	<b>\$ 1,850,000</b>
<b><u>Road / Bikeway Safety Component</u></b>	
US36 Bikeway & Davidson Mesa Underpass (County share)	\$ 1,400,000
Stone Canyon / US36 Intersection Construction	\$ 980,000
Boulder Canyon Trail Design (2015)	\$ 650,000
SH 119 Underpass – South of Hover (County share)	\$ 630,000
Arapahoe Road Shoulders – 119 <sup>th</sup> to Erie	\$ 520,000
Highway 42 / South Street Intersection (County share)	\$ 500,000
120 <sup>th</sup> Street Bridge over Coal Creek (County share)	\$ 480,000
<b>Subtotal - Road Safety/Bikeway</b>	<b>\$ 5,160,000</b>
<b><u>Planning / Preliminary Engineering</u></b>	
95 <sup>th</sup> Street Reconstruction – Longmont to Lafayette Design	\$ 410,000
71 <sup>st</sup> Street Shoulders Design	\$ 350,000
Project Planning / Coordination	\$ 310,000
Pavement Engineer for Road Project Implementation.	\$ 165,000
South Boulder Road / 120 <sup>th</sup> Street Design (County Share)	\$ 140,000
East County Line Road Master Plan	\$ 140,000
Niwot Shoulders – 95 <sup>th</sup> St to US 287	\$ 100,000
95 <sup>th</sup> Street Intersections – Valmont and Isabelle Design	\$ 100,000
Neighborhood Quick Response	\$ 60,000
Highway 42 South of Pascal Underpass design (County share)	\$ 60,000
Stormwater Drainage Criteria Manual Update	\$ 60,000
South Boulder Road Concrete Replacement Study	\$ 40,000
<b>Subtotal – Planning &amp; Preliminary Engineering</b>	<b>\$ 1,935,000</b>
<b>TOTAL R&amp;B AND TRANSIT PROGRAMMED EXPENDITURES</b>	<b>\$ 8,945,000</b>

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

<b><u>Regional Trails Projects</u></b>		
LOBO Trail (IBM Connection & R/R Bridge) Design & Construction	\$	1,940,000
LOBO Trail (Four Mile) Design & Construction	\$	815,000
Williams Fork Trail Multi-use Path Design	\$	305,000
St Vrain Greenway Planning / Design	\$	200,000
UP Rail Trail Master Plan	\$	160,000
Trails Planning / General Repairs	\$	95,000
US36 Bikeway Dyer Road Connection Design	\$	50,000
LOBO Trail - Trailhead Restrooms	\$	40,000
<b>TOTAL PROGRAMMED SALES TAX TRAILS EXPENDITURES</b>	<b>\$</b>	<b>3,605,000</b>

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



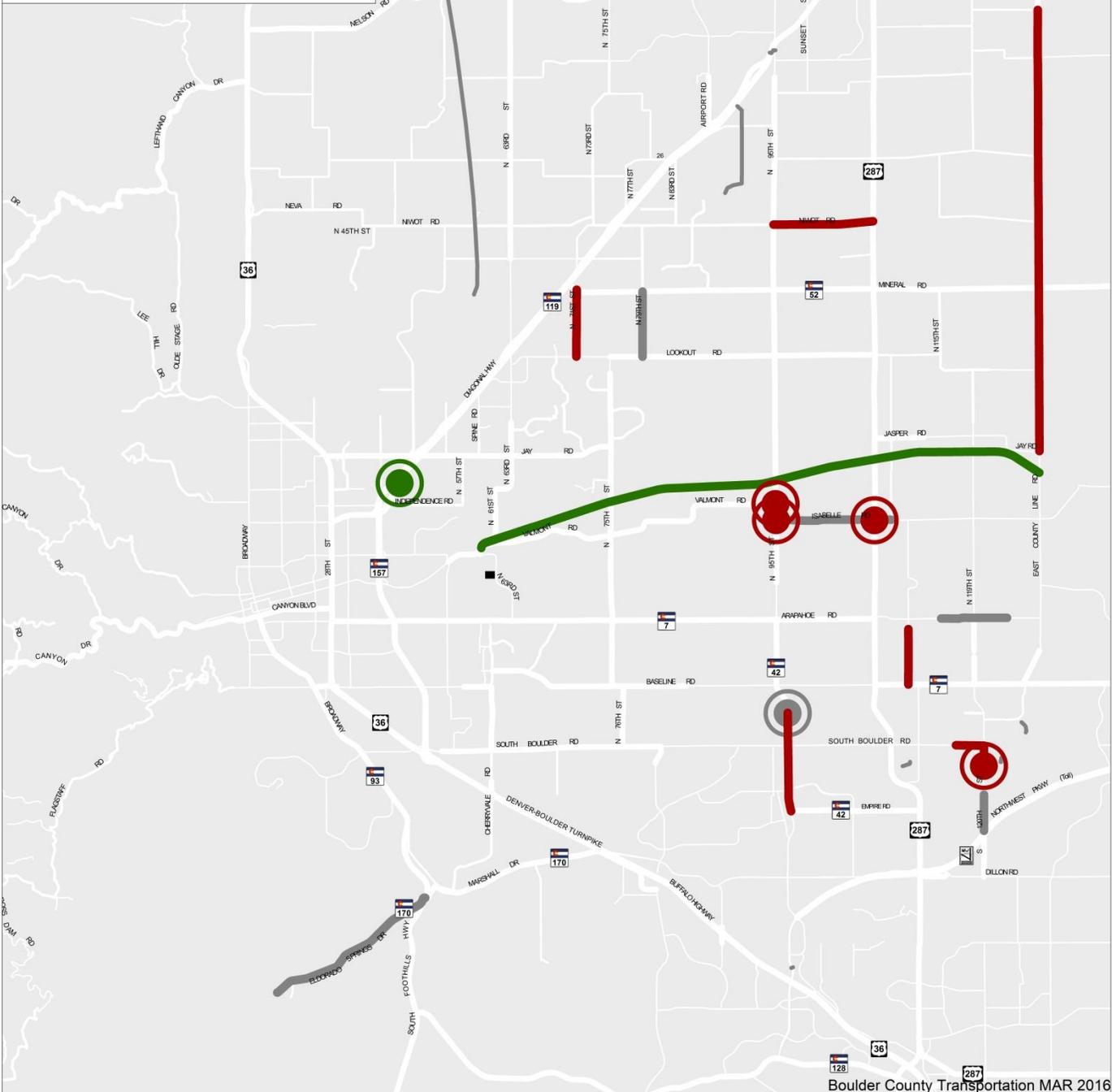


# 2016 DESIGN

**Planned**

**Design**

0 1 2 3 4 Miles



**APPENDIX "C"**  
**BOULDER COUNTY CIP - 2007 Sales Tax**  
**CURRENT PHASING PLAN**

		ESTIMATED TIMELINE					CURRENT STATUS
		Pre-2016	2016	2017	2018-2021	2022-2024	
<b>CURRENT ROAD/SHOULDER SAFETY PROJECTS</b>							
1	SH 7 / E. County Line Road Intx. *	*****					Completed
2	N. 119th Street - Arapahoe to SH 7	*****					Completed
3	McCaslin / Coalton Intersection *	*****					Completed
4	SH 119 / N. 63rd St. Intersection Construction *	*****					Completed
5	East County Line Shoulders - Austin to SH 7	*****					Completed
6	Lee Hill Drive - 4th Street to Olde Stage Road	*****					Completed
7	Cherryvale Road Shoulders - Baseline to Arapahoe	*****					Completed
8	Ped Connection to City of Boulder Euclid Station *	*****					Completed
9	N. 63rd Bridge over Lefthand Creek *	*****					Completed
10	Valmont Reconstruction - 75th to 95th	*****					Completed
11	Neva/Niwot Shoulders - Foothills Highway to N. 63rd	*****					Completed
12	SH 66 / East County Line Road Intersection *	*****					Completed
13	SH 93 Shoulders - SH 170 to SH 128 *	*****					Completed
14	SH119 Pedestrian Underpass -Airport Road *	*****					Completed
15	US 36 Bikeway *	*****					Completed
16	Stone Canyon / US 36 Intersection Improvements		*****				In Construction
17	Arapahoe Rd. - N. 119th St. to E. County Line Rd		*****				In Construction
18	SH119 Pedestrian Underpass -Hover Road *		*****				In Construction
19	Isabelle / Valmont Reconstruction - 95th St. Intx.			*****			In Design
20	95th Street Reconstruction (part of CRRP)			*****			In Design
21	SH 42 Improvements - Short Street Intersection *			*****			In Design
22	111th Street Shoulders *			*****			In Design
23	71st Street - SH 52 to Lookout Road				*****		In Design
24	South Boulder Road Widening - Mallory Drive to 120th *				*****		In Design
25	120th Street Bridge over Coal Creek*				*****		In Design
27	SH 7 / N. 119th St. Intx. *				*****		In Design
28	Niwot Road - 95th to US287					*****	In Design
<b>PROJECTS REQUIRING PLANNING / PRE-ENGINEERING</b>							
29	S. 120th Street - Lafayette to Dillon Rd.				*****		Concept only
30	Isabelle Road Reconstruction - 75th to 119th					*****	Concept only
31	East County Line Road Shoulders - Longmont to Hwy52					*****	Concept only
32	ECL Road Shoulders - SH52 to Jasper Rd. (no OL)					*****	Concept only
33	SH170 Shoulders - (Eldorado Springs Drive)					*****	Concept only
34	Ped Connection to Gunbarrel Station - Spine Trail *					*****	Concept only
35	79th Street - SH 52 to Lookout Road					*****	Concept only
36	Hygiene Road Shoulders					*****	Concept only
<b>PROJECTS REQUIRING ACTION BY PROJECT PARTNER</b>							
37	SH42 Pedestrian Underpass - S. of Paschal *				*****		In Design
38	SH42 Improvements - Empire Road to Baseline Rd *				*****	*****	Concept only
39	SH42 Improvements - Hecla Drive Intersection *					*****	Concept only
40	SH66 Improvements - Main to Hover *					*****	Concept only
41	75th Street - Plateau Road Intersection.					*****	Concept only
42	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.

**APPENDIX "C"**  
**BOULDER COUNTY CIP - 2007 Sales Tax**  
**CURRENT PHASING PLAN**

		ESTIMATED TIMELINE					CURRENT STATUS	
		Pre-2016	2016	2017	2018-2021	2022-2024		
<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	Final Mile Stop Improvements	*****					Completed
	5	Longmont Free-Ride Program *	*****	*****				Final Year
	6	BOLT / J Buy-Up *	*****	*****				In Operation
	7	Countwide Pass Support Program	*****	*****	*****	*****	*****	In Operation
	8	"Y" Route	*****	*****	*****	*****	*****	In Operation
	9	"FLEX" Longmont-to-Fort Collins (now includes Boulder)	*****	*****	*****	*****	*****	In Operation
	10	"L" Route		*****	*****	*****	*****	In Operation
<b>TRAIL PROJECTS</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 Construction
	11	LOBO Trail - Four Mile RR Underpass		*****	*****			In Design
	12	Union Pacific Rail Trail - Master Plan		*****	*****			Concept only
	13	LOBO Trail - William's Fork Connector			*****	*		In Design
	14	Nederland Trails (County Road 130) *				*****		Pre-Engineering
	15	Union Pacific Rail Trail - Design and Construction				*****		In Design
	16	St. Vrain Greenway - Golden Ponds to 61st - phase I *				*****		Concept only
	17	Coal Creek Trail - McCaslin Link				*****		Pre-Engineering
	18	St. Vrain Greenway - 61st to Feeder Canal Trail					*****	Concept only
	19	St. Vrain Greenway - Golden Ponds to 61st - remainder					*****	Concept only
	20	Lyons to Boulder Trail - Trail Master Plan					*****	On Hold
	21	Lyons to Boulder Trail - Design and Construction					*****	On Hold

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

2016 Road Maintenance Fleet Replacement

Fleet Services  
12/23/2015

Road Maint Priority	Old Unit #	New Unit #	Account String	Year	Vehicle Make	Vehicle Model	Age 2015	Est. Replace Cost	2016 Estimated Net Replacement Cost	2016 Purchase Cost	2016 Difference Purchase Cost	2016 Auction/Trade Insurance Recvd Value	2016 Less Trade or Auction	Running Total		
	1357		2015 CARRY FORWARD to 2016	1997	VOLVO	WATERJET TRUCK		150,000	150,000					-		
	1364	1587	2015 CARRY FORWARD to 2016	2003	FREIGHTLINER	FLD112SD, TANDEM AXLE DUMP/SNOW EQUIP	12	164,912	164,912	180,803	(15,891)	15,891	164,912	164,912		
	1611			1985	CATERPILLAR	938F WHEEL LOADER	19	188,126	180,977					164,912		
	1314			1988	MACK	RM6864X AWD SNOW PLOW TRUCK	26	243,000	233,766					164,912		
	1612			1994	CATERPILLAR	966F WHEEL LOADER	20	201,800	194,132					164,912		
	1593		AUCTIONED	1998	FORD	CARGO 8000	16	138,000	132,756			16,850		164,912		
	1139			2000	FORD	F150 EXT CAB 4X4 GAS	14	30,000	28,860					164,912		
	1708			1986	BEALL	SEMI-TRAILER, WATER TANK BODY AIR BRAKE DOT	48	66,000	63,492					164,912		
<b>Not to be Replaced</b>								<b>Average Age</b>	<b>25</b>	<b>\$1,148,895</b>	<b>\$</b>	<b>180,803</b>	<b>\$</b>	<b>(15,891)</b>	<b>\$32,741</b>	<b>\$164,912</b>
								<b>LESSS 2015 CARRY FORWARD</b>	<b>\$833,983</b>							

<b>RM Revised 2016 Fleet Replacement</b>	
Approved 2016 Replacement	833,983
Road Maintenance Carryforward from 2015 to 2016	314,912
2016 Lease Payment	270,271
<b>TOTAL RM 2016 CAPITAL FLEET BUDGET</b>	<b>1,419,166</b>

<b>2016 Lease Annual Payment</b>	
Gradall	67,939
2015, 6 Motor Graders	202,332
2yr. Buy back, 60 month lease term	<b>270,271</b>

<b>Original 2016 Budget Approved</b>	
2016 Equipment Requests Net	\$866,926
2016 Budgeted Lease Payment	\$335,530
<b>2016 Total Capital Funding</b>	<b>\$1,202,456</b>

**RESOLUTION NO. 2016 -**

**CONCERNING APPROVAL OF 2016 CAPITAL IMPROVEMENT PROGRAM FOR TRANSPORTATION.**

**WHEREAS**, Boulder County has identified transportation projects and programs for Road and Bridge funding, Road Sales Tax funding, and Trails Sales Tax funding over a fifteen year timeframe; and

**WHEREAS**, Boulder County has the responsibility for on-going improvements to their transportation facilities and programs; and

**WHEREAS**, the September 2013 Flood caused approximately \$120 million worth of damage to Boulder County's transportation system which once repaired is eligible for reimbursement by the Federal agencies; and

**WHEREAS**, total funding for capital improvements in the amount of \$60.1 million is anticipated to be available in 2016, of which up to \$29.9 million is specifically dedicated to flood repair projects; and

**WHEREAS**, an overview of the Transportation Sales Tax portion of the CIP was presented to the Consortium of Cities Board for comment on April 6, 2016;

**NOW, THEREFORE, BE IT RESOLVED** that Capital Improvement Program for Transportation is approved as presented herein,

**ADOPTED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2016.**

BOARD OF COUNTY COMMISSIONERS

\_\_\_\_\_  
Elise Jones, Chair

\_\_\_\_\_  
Cindy Domenico, Vice Chair

ATTEST:

\_\_\_\_\_  
Clerk to the Board

\_\_\_\_\_  
Deb Gardner, Commissioner