



Transportation Department

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TO: Board of County Commissioners

FROM: George Gerstle, Director

DATE: May 12, 2015

RE: **2015 Transportation Department Capital Improvement Program**

The purpose of this hearing is to take public comment on the proposed 2015 Boulder County Transportation Capital Improvement Program (CIP) and for the Board of County Commissioners (BOCC) to take action on the attached proposal for 2015 transportation projects and programs.

Action Requested: Approval by resolution the 2015 Capital Improvement Program (CIP) for Transportation.

Summary

The proposed \$45,248,000 Transportation CIP comprises 73 percent of the \$58.7 million 2015 Transportation budget. The largest segment of projected CIP expenses is for the on-going recovery from the September 2013 Flood. Repairs to roads and bridges damaged by the flood comprise more than half the CIP budget and 42 percent of the Transportation budget overall. This CIP is consistent with the 2015 budget approved by the Board.

Revenue for the Capital Improvement Program 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.

Funding for the repairs to the transportation system from the 2013 flood comes from general fund revenues transferred into the Road and Bridge fund and revenue from a temporary sales tax approved by the voters in 2014. A significant portion of the flood-related expenses are anticipated to be reimbursed from the federal and state government, however the exact amount is uncertain.

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 transportation demand management related 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 2015 Capital Improvement Program by project.

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 2015 Transportation Budget and proposed CIP are based on certain 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. Likewise any funds dedicated specifically to flood repairs are "carried-

over” for the same purpose the following year. These estimates of carryover funds are based on 2014 expenditures and are anticipated to be available in the road and bridge fund in the third quarter of 2015.

Table 1 summarizes anticipated revenues from county sources that were approved for transportation purposes as part of the 2015 Budget Approval process, in supplemental budget approvals, or as mentioned above, are anticipated to be carried over from 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. In 2013, Boulder County experienced catastrophic floods in the majority of our flood channels. As a result, all available Road and Bridge fund balances remain allocated towards flood recovery.

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

Table 1
2015 Transportation – Budgeted Revenues

	Category	2015 Adopted Budget	Carryover from 2014*	Federal /Other Funds	Total Funding
	General Fund	\$ 3,859,000	\$ 99,448	\$ -	\$ 3,958,448
	General Fund – Flood	\$ 50,000	\$ 518,463	\$ -	\$ 568,463
	Road and Bridge - Operations	\$ 8,909,500	\$ -	\$ -	\$ 8,909,500
C I P F U N D	Road and Bridge - Capital	\$ 4,277,000	\$ 4,490,000	\$ 1,080,000	\$ 9,847,000
	R&B – Sub-Division Paving	\$ 1,955,000	\$ -	\$ -	\$ 1,955,000
	Road and Bridge – Flood	\$ 33,016,000	\$ -	\$ -	\$ 33,016,000
	Transportation Sales Tax	\$ 4,262,000	\$ 3,886,000	\$ 450,000	\$ 8,598,000
	Trails Sales Tax (GenFund)	\$ 743,000	\$ 2,450,000	\$ -	\$ 3,193,000
	Total CIP Revenues	\$ 44,253,000	\$10,826,000	\$ 1,530,000	\$ 56,609,000
	Total Transportation Revenues	\$ 57,071,500	\$11,443,911	\$ 1,530,000	\$ 70,045,411

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

- **General Fund – Flood** includes funds specifically appropriated to administer transportation-related countywide flood recovery efforts. It also includes allocations 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, 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 – Flood** includes funding for ongoing repairs to county roads and bridges damaged by the 2013 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). The sales tax funds three planning positions who are responsible for implementation of the trails, transit, and road projects respectively. 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 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.
- **Federal, State, and Other Grant Funding** includes over \$1.5 million in anticipated new and existing federal grants, state grants, and funding from project partners on specific 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** The \$4.5 million in carryover in the Road and Bridge fund from 2014 includes funds that were budgeted and encumbered for projects in 2014 but were not yet completed by January 1, 2015. These projects are now being implemented.
- **Sales Tax Carryover** The \$6.3 million in carryover between the Transportation Sales Tax and Trails Sales Tax funds 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 Airport Road have now been completed. 2015 Sales tax projects consist primarily of partnerships with other cities and towns within the county. The timing of these partnership projects has also been impacted by the flood and many are now on track for 2015 construction.

2015 Budget Analysis - Proposed Expenditures

Table 2 summarizes the 2015 Transportation budget by major investment category, based on the proposed capital program expenditures. Specific funding allotments are highlighted below.

- Forty-two percent (42%) of the transportation budget (fifty-six percent of the CIP) for 2015 is for repairs of county roads and bridges that were damaged in the September 2013 Flood.
- Thirty-four percent (34%) of available transportation funds are programmed for the non-flood related maintenance and reconstruction of the county roadway system. Fifteen percent (15%) of funds are programmed for ongoing maintenance (including Maintenance Division administration costs), while eighteen percent (19%) 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 as well as a newly established fund to rehabilitate the subdivision roads that provide access to schools, parks, places of worship and other centers of community activity that are used by the general public.

Table 2
2015 Transportation Investment Category Summary

Investment Categories	Amount	% of Budget	% of CIP
1. Road & Bridge Ongoing Maint. & Operations	\$ 8,909,500	15%	-
2. General Fund Administration	\$ 3,958,500	7%	-
3. Flood Recovery Admin. / Jamestown	\$ 568,500	1%	-
4. Road & Bridge Flood Repairs	\$ 24,745,000	42%	55%
5. Road & Bridge Long-Term Rehabilitation	\$ 10,945,000	19%	24%
6. Roadway Shoulder / Safety	\$ 4,595,000	8%	10%
7. Early Project Planning/ Prelim. Engineering	\$ 2,000,000	3%	4%
8. Regional Trails	\$ 1,900,000	3%	4%
9. Transit/TDM	\$ 1,063,000	2%	2%
Total 2015 Transportation CIP	\$ 45,250,000	73%	100%
Total 2015 Transportation Investments	\$ 58,684,500	100%	

- Eight percent (8%) of 2015 funds are programmed for roadway shoulder/safety related projects. This includes resurfacing/shoulder projects and intersection improvements, which also benefit the roadway system quality.
- Five percent (5%) of funds are programmed for alternative mode projects, including two percent for transit, three 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 thirteen percent (13%) of all funding.
- Seven percent (7%) 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.
- 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, just over \$14.0 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 2015 include federal funds for design and construction of two new multi-use paths, one along 71st Street from Winchester Circle to Lookout Road and the other along Williams Fork Trail road in Gunbarrel; 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; and a study to evaluate the feasibility of implementing Bus Rapid Transit along State Highway 7.
- 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 51st 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 2014. Those with zeroes in the "Funds Expended" column are those that have yet to start by January 1, 2015.

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

Project	Grant Amount	Local Match*	Funds Expended (1/1/15)	Remaining in Fund (1/1/15)
<u>General Fund Grants</u>				
LOBO Trail Connections	\$ 2,200,000	\$ 1,400,000	\$ 2,724,000	\$ 876,000
Williams Fork Multi-use Path	\$ 632,000	\$ 158,000	\$ -	\$ 790,000
Mobility 4 All (JARC)/	\$ 670,000	\$ 490,000	\$ 677,000	\$ 318,000
Trip Tracker (CM/AQ)	\$ 266,000	\$ 46,000	\$ 72,000	\$ 240,000
Total Grants Fund	\$ 3,768,000	\$ 2,094,000	\$ 3,473,000	\$ 2,389,000
<u>Road and Bridge Grants</u>				
Match from Non-sales tax R&B Funding				
Niwot Connectivity w/ LID	\$ 100,000	\$ 250,000	\$ 260,000	\$ 90,000
Boulder Canyon Trail	\$ 4,320,000	\$ 1,080,000	\$ -	\$ 5,400,000
Brainard Lake Road Const.	\$ 3,440,000	\$ 860,000	\$ -	\$ 4,300,000
51 st St. Bridge Replacement	\$ 830,000	\$ 210,000	\$ -	\$ 1,040,000
Baseline Sidewalks	\$ 238,000	\$ 60,000	\$ -	\$ 298,000
Match from Sales Tax R&B Funding				
Airport Rd Underpass	\$ 1,447,000	\$ 690,000	\$ 2,137,000	\$ -
"L" Transit Service	\$ 1,664,000	\$ 416,000	\$ -	\$ 2,080,000
"FLEX" Extension to Boulder	\$ 1,156,000	\$ 289,000	\$ -	\$ 1,445,000
71 st Street Multi-use Path	\$ 860,000	\$ 215,000	\$ -	\$ 1,075,000
SH7 BRT Study	\$ 200,000	\$ 50,000	\$ -	\$ 250,000
Regional Bus Stop Improvements	\$ 129,000	\$ 74,000	\$ -	\$ 203,000
Lyons Transit Services	\$ 519,000	\$ 133,000	\$ 572,000	\$ 80,000
Total R&B Grants	\$ 11,363,000	\$ 3,217,000	\$ 2,709,000	\$ 11,871,000
Total Grants	\$ 15,131,000	\$ 5,311,000	\$ 6,182,000	\$ 14,260,000

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

2015 Capital Improvement Program (Proposed)

Table 4 (page 10) lists the proposed projects for the 2015 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 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 2015 budget process. The attached equipment list is an update to those needs and includes an additional two pieces of equipment; a replacement speed trailer and replacement of a roller. *(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: 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.
 - Community-Use Road Rehabilitation: Starting in 2014 the Transportation Department began an accelerated 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 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. Repair / replace missing bridges and structures: Permanent replacement of bridges and culverts that were damaged by the flood. The permanent replacement of several large bridges including Sunset over St Vrain, 83rd over Little Thompson; Logan Mill/4 Mile Creek and design and construction of Old South St Vrain bridge will likely extend into 2016.
2. Final road repairs: Finish design and start construction of permanent repairs to some of the damaged areas on roads on which previous temporary repairs were made including Salina Junction/Gold Run Creek and the Lefthand/Glendale Gulch and Spring Gulch crossings.
3. Complete design for remaining flood repairs. Work to repair the larger canyon roads and bridges continues into 2015. Construction of these larger facilities including

Lefthand Canyon Drive, James Canyon Drive, Fourmile Canyon, and Old South St Vrain will start up in 2016 and likely extend into 2017.

- **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; 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 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 2015 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 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-five 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.
- 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 1, 2015, whose Board recommended proceeding with the program as currently planned.

Table 4
Boulder County Transportation Department
2015 Capital Improvement Program

Road and Bridge – Long Term Rehabilitation	
<u>Road Maintenance/ Equipment Replacement</u>	
Road Maintenance Equipment Replacement (previously approved)	\$ 1,735,000
Epoxy Striping Program (annual)	\$ 400,000
Lee Hill Guardrail Design/ Assessment	\$ 315,000
Baseline Road Sidewalk Improvements- Platt MS to Lawn St.	\$ 300,000
Hygiene/ Vermillion RR Crossings (x3)	\$ 100,000
Alt Modes Facilities Maintenance (R&B)	\$ 65,000
Valmont/ Butte Mill Intersection Design	\$ 20,000
Subtotal - Maintenance/Equip. Replacement	\$ 2,935,000
<u>Minor Structures/ Bridge Rehabilitation</u>	
Monarch Road over Dry Creek #2 (If funds available)	\$ 300,000
83rd Street Bridge over Dry Creek #2 – Design and utility relocation	\$ 250,000
51 st Street Bridge Replacement Design	\$ 195,000
N. 53 rd over Supply Ditch	\$ 70,000
Bridge Maintenance Program	\$ 60,000
Niwot Road over Boulder / Lefthand (remaining from 2014)	\$ 20,000
Subtotal - Bridge Rehabilitation	\$ 895,000
<u>2015 Overlays/ Resurfacing</u>	
Lee Hill Drive – Olde Stage to Deer Trail	\$ 1,200,000
Wild Basin Drive / Peaceful Valley / White House	\$ 1,220,000
Lefthand Canyon Drive – MP 12 to Ward	\$ 1,000,000
Brainard Lake Road (local match to CFL)	\$ 860,000
Annual Chip Seal – addition to Operations fund	\$ 195,000
Overlay Project Prep (pipes/ trees/ pavement design)	\$ 85,000
Monarch Road – 71 st to Hwy 119 (with City of Boulder)	\$ 25,000
Sugar Mill Road – County section in City of Longmont	\$ 20,000
Subtotal – Overlays / Resurfacing	\$ 4,605,000
<u>2015 Community Use Road Reconditioning</u>	
Carter Trail	\$ 385,000
Idylwild Trail / Longview Drive	\$ 280,000
Club House Road	\$ 330,000
Subtotal – Community Use Roads	\$ 995,000
Incentive Fund for Subdivision Roads	\$ 1,000,000
<u>Contingency / Reserves</u>	
	\$ 515,000
TOTAL LONG-TERM MAINT. PROGRAMMED EXPENDITURES	\$ 10,945,000

Road and Bridge Flood Recovery Projects		
<u>Replace / Repair Damaged Bridges and Structures</u>		
83rd over Little Thompson Creek	\$	3,700,000
Lefthand Canyon at Glendale Gulch and Spring Gulch Creek	\$	2,530,000
Dillon Road Culvert over Rock Creek Design/ Construction	\$	1,160,000
East County Line Road over Boulder Creek	\$	530,000
Sunset Bridge (local match to City of Longmont)	\$	430,000
71 st Street Culvert over Boulder / Lefthand Ditch	\$	285,000
East County Line Road over St Vrain (remaining)	\$	280,000
Highland Drive culvert Replacements	\$	170,000
61 st / 63 rd over St Vrain Creek	\$	110,000
Flagstaff Bridge (remaining)	\$	40,000
Subtotal - Replace Bridges	\$	9,235,000
<u>Final Road Repairs</u>		
Gold Run Road at Salina Junction	\$	2,685,000
Longmont Dam Road Final Road Repairs	\$	2,585,000
Geer Canyon Drive Final Road Repairs (early 2016)	\$	1,560,000
Valmont Embankment Repairs	\$	1,180,000
Pine Brook Hills Washouts (remaining)	\$	495,000
Topaz Drive Final Road Repairs	\$	330,000
Sugarloaf / Magnolia Final Repairs	\$	315,000
Apple Valley Road Final Repairs	\$	280,000
Repairs to non-maintained Public Roads	\$	280,000
Raymond / Riverside (remaining)	\$	100,000
Lick Skillet Final Road Repairs	\$	100,000
Hygiene Road Final Road Repairs	\$	70,000
109 th Street Road Repairs	\$	50,000
Subtotal – Final Road Repairs	\$	10,030,000
<u>Design Remaining Road and Bridge Repair</u>		
Lefthand Canyon Drive Design	\$	1,550,000
Four Mile Canyon Drive Design	\$	1,180,000
Gold Run Road through Salina Design	\$	650,000
Logan Mill Bridge Design	\$	560,000
James Canyon / Balarat Design	\$	540,000
Wagonwheel / Pinto Design	\$	400,000
Old South St Vrain Bridge Design	\$	300,000
Finalize 2014 Construction Documentation	\$	300,000
Subtotal – Design of Remaining Roads	\$	5,480,000
TOTAL FLOOD RECOVERY PROGRAMMED EXPENDITURES	\$	24,745,000

Road and Bridge and Transit Projects	
<u>Transit Component</u>	
BOLT Buy Up (match for RTD)	\$ 250,000
Regional Transit Stop Improvements (includes State FASTER funds)	\$ 203,000
Longmont Free Pass Program	\$ 155,000
Countywide Eco Pass Study	\$ 100,000
TDM & Transit Administration	\$ 85,000
CTEPS / TDM Program (Transit Education and Pass Support)	\$ 80,000
Y Route Buy Up	\$ 80,000
FLEX (Transit Connection to Larimer County)	\$ 45,000
Lyons Shuttle	\$ 40,000
Gold Hill CLIMB	\$ 25,000
Subtotal - Transit	\$ 1,063,000
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<u>Road /Bikeway Safety Component</u>	
US36 Bikeway / Davidson Mesa Underpass (County share)	\$ 1,400,000
Stone Canyon / US36 Intersection Construction	\$ 980,000
Boulder Canyon Trail Design	\$ 760,000
SH 119 Underpass – South of Hover (County share)	\$ 625,000
120 th Street Bridge over Coal Creek (County share)	\$ 250,000
SH 119 Underpass - Airport Rd Construction (remaining)	\$ 210,000
Coalton/ McCaslin Roundabout Phase II	\$ 120,000
Subtotal - Road Safety/Bikeway	\$ 4,595,000
-	
<u>Planning / Preliminary Engineering</u>	
71 st Street Shoulders Design	\$ 320,000
Highway 7 Bus Rapid Transit Study – Brighton to Boulder	\$ 250,000
South Boulder Road / 120 th Street Design (County Share)	\$ 250,000
Project Planning / Coordination	\$ 235,000
New Pavement Engineer for Road Project Implementation (flood).	\$ 165,000
East County Line Road Master Plan	\$ 140,000
Stormwater Drainage Criteria Manual Update	\$ 130,000
Niwot Shoulders – 95 th St to US 287	\$ 115,000
Brainard Lake Road Design (County Share)	\$ 105,000
Neighborhood Quick Response	\$ 100,000
95 th Street Intersections – Valmont and Isabelle Design	\$ 90,000
Highway 42 South of Pascal Underpass design (County share)	\$ 60,000
South Boulder Road Concrete Replacement Study	\$ 40,000
Subtotal – Planning & Preliminary Engineering	\$ 2,000,000
-	
TOTAL R&B AND TRANSIT PROGRAMMED EXPENDITURES	\$ 7,658,000

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

<u>Regional Trails Projects</u>		
LOBO Trail (IBM Connection & R/R Bridge) Design & Construction	\$	955,000
LOBO Trail (Four Mile) Design & Construction	\$	520,000
UP Rail Trail Master Plan	\$	180,000
Williams Fork Trail Multi-use Path Design	\$	120,000
Trails Planning / General Repairs	\$	85,000
LOBO Trail - Trailhead Restrooms	\$	40,000
<u>TOTAL PROGRAMMED SALES TAX TRAILS EXPENDITURES</u>	\$	1,900,000

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

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

		ESTIMATED TIMELINE					CURRENT STATUS
		Pre-2015	2015	2016	2017-2019	2020-2024	
CURRENT ROAD/SHOULDER SAFETY PROJECTS							
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 *	*****					Completed
19	SH 93 Shoulders - SH 170 to SH 128 *	*****					Completed
20	SH119 Pedestrian Underpass -Airport Road *	*****	*****				In Construction
21	US36 Bikeway *	*****	*****				In Construction
22	Stone Canyon / US 36 Intersection Improvements		*****				In Design
23	SH119 Pedestrian Underpass -Hover Road *		*****				In Design
24	120th Street Bridge over Coal Creek *			*****			In Design
25	Isabelle / Valmont Reconstruction - 95th St. Intx.				*****		In Design
26	111th Street Shoulders *				*****		In Design
27	71st Street - SH 52 to Lookout Road				*****		In Design
28	South Boulder Road Widening - Mallory Drive to 120th *				*****		In Design
29	SH42 Improvements - Empire Road to Baseline Rd *				*****	*****	Pre-Engineering
30	95th Street Reconstruction (part of CRRP)				*****		In Design
PROJECTS REQUIRING PLANNING / PRE-ENGINEERING							
31	East County Line Road - Longmont to Hwy52				*****		Concept only
32	S. 120th Street - Lafayette to Dillon Rd.				*****		Concept only
33	79th Street - SH 52 to Lookout Road				*	*****	Concept only
34	Niwot Road - 95th to US287					*****	Concept only
35	Arapahoe Rd. - N. 119th St. to E. County Line Rd					*****	Concept only
36	Hygiene Road Shoulders					*****	Concept only
37	Isabelle Road Reconstruction - 75th to 119th					*****	Concept only
38	SH170 Shoulders - (Eldorado Springs Drive)					*****	Concept only
39	75th Street - Plateau Road Intersection					*****	Concept only
PROJECTS REQUIRING ACTION BY PROJECT PARTNER							
40	SH 7 / N. 119th St. Intx. *				*****		On Hold
41	SH42 Pedestrian Underpass - S. of Paschal *				*****		Concept only
42	ECL Road Shoulders - SH52 to Jasper Rd. (no OL)				*****	*****	Concept only
43	SH66 Improvements - Main to Hover *				*	*****	Pre-Engineering
44	Ped Connection to Gunbarrel Station *					*****	Concept only
45	SH7 Bike Lanes - 5th Avenue to Broadway (Lyons)					*****	Concept only

numbers are for reference only and do not reflect priority

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

		ESTIMATED TIMELINE					CURRENT STATUS	
		Pre-2015	2015	2016	2017-2019	2020-2024		
TRANSIT PROJECTS								
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	BOLT / J Buy-Up *	*****	*****				In Operation
	6	Countwide Pass Support Program	*****	*****	*****	*****	*****	In Operation
	7	"Y" Route	*****	*****	*****	*****	*****	In Operation
	8	"FLEX" Longmont-to-North Front Range	*****	*****	*****	*****	*****	In Operation
	9	Longmont Free-Ride Program	*****	*****	*****			In Operation
	10	"L" Route			*****	*****	*****	Concept only
TRAIL PROJECTS (based on 2003 Regional Trails Prioritization)								
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	Union Pacific Rail Trail - Master Plan		*****	*****			Concept only
	12	LOBO Trail - Williams Fork Connector			*****			In Design
	13	LOBO Trail - Four Mile RR Underpass			*****			In Design
	14	Coal Creek Trail - McCaslin Link				*****	*****	Pre-Engineering
	15	Nederland Trails (County Road 130) *				*****	*****	Pre-Engineering
	16	Union Pacific Rail Trail - Design and Construction					*****	Concept only
	17	St. Vrain Greenway - Golden Ponds to 61st - phase I *					*****	On Hold
	18	St. Vrain Greenway - Golden Ponds to 61st - remainder					*****	Concept only
	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

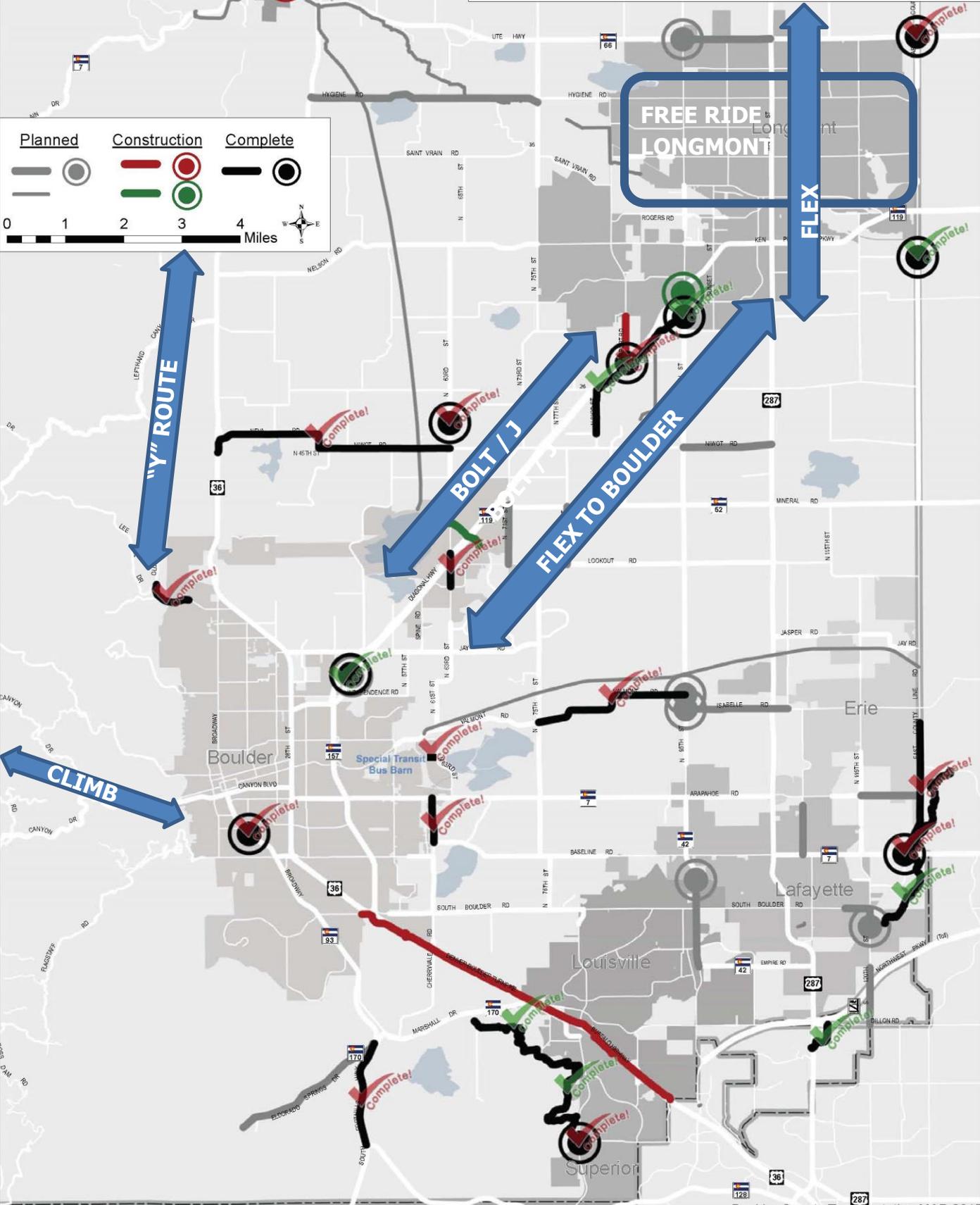
* Project relies on matching funds from local agency / state or federal.



TRANSPORTATION PROJECTS COUNTYWIDE SALES TAX 2009 - 2024

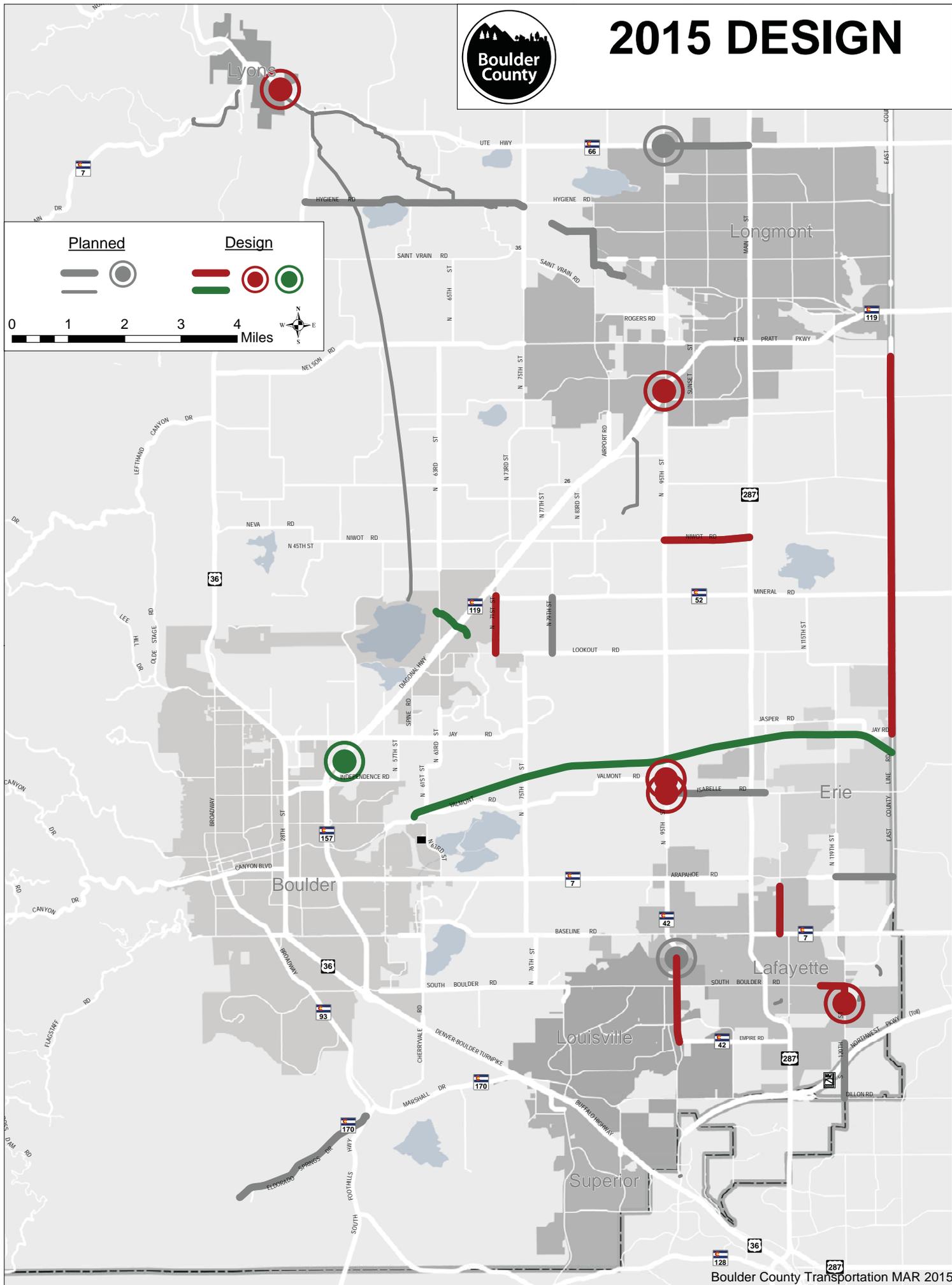
Planned	Construction	Complete

0 1 2 3 4 Miles





2015 DESIGN



2015 Road Maintenance Fleet Replacement Requests

Road Maint Priority	Vehicle	Account String	Year	Vehicle Make	Vehicle Model	Age 2014	Replace Life	Years Beyond Replace	2015 Difference Purchase Cost	2015 Purchase Cost	2015 Est. Replace Cost	2015 Est. Auction Trade Value	2015 Less Est. Trade or Auction	2015 Cost	Running Total	2014 Current Miles/Hours	Annual Utilization Miles/Hours	Miles/Hours In 2014	Total Life Repair Cost	Cost Per Mile/Hour	2011-2013 Cost 3yr Maint Cost	Penalty Accumulated Penalty
1	1361	4080000 77610 TD 4080995801 77610	1998	VOLVO	Tandem Axle Dump	17	12	5	(11,716)	162,628	164,912	14,000		150,912	150,912	217,317	12,783	230,100	266,630	1.23	68,159	340,795
2	1362	4080000 77610 TD 4080995802 77610	1998	VOLVO	Tandem Axle Dump	17	12	5	(11,716)	162,628	164,912	14,000		150,912	150,912	233,569	13,739	247,308	229,654	0.98	56,280	281,400
3	1586	4080000 77650 TD 4080995803 77650	2002	GMC/ELGIN	T7500 SWEEPER 160,000	13	5	8	79,866		97,866	18,000		79,866	381,690	131,805	10,139	141,944	251,987	1.91	86,861	694,888
4	1593	4080000 77610 TD 4080995804 77610	1998	FORD	CARGO 6000	17	12	2	88,744		92,744	4,000		88,744	470,434	87,728	5,160	92,888	89,610	1.02	14,200	28,400
5	1616	4080000 77650 TD 4080995805 77650	2004	CATERPILLAR	277A SKID STEER	11	12	-1	18,000		33,000	15,000		18,000	488,434	4,781	435	5,216	120,284	25.16	69,523	(69,523)
6	1136	4080000 77610 TD 4080995806 77610	2005	CHEVROLET	SILVERADO 1500, 4X4 EXT CAB	10	15	-5	1,428	29,272	36,200	5,500		30,700	519,134	202,808	20,281	223,089	32,689	0.16	12,372	(61,860)
7	1351	4080000 77610 TD 4080995807 77610	2001	FREIGHTLINER	FLD120SD SEMI-TRACTOR	14	12	2								300,886	21,492	322,378	150,202	0.50	35,532	71,064
7	1749	4080000 77650 TD 4080995808 77650	1999	B-LINE	FLATBED TRAILER	15	14	1	14,380	12,120	30,000	3,500		26,500	545,634	N/A	N/A	N/A	16,441		7,894	7,894
9	1364	4080000 77610 TD 4080995809 77610	2003	FREIGHTLINER	FLD12SD, TANDEM AXLE DUMP/SNOW EQUIP	12	12	0			164,912	14,000		150,912	696,546	254,364	21,197	275,561	191,321	0.75	42,953	-
8	1103	4080000 77610 TD 4080995810 77610	2001	GMC	SIERRA 1500 EXT	14	10	4	(1,083)	25,922	29,839	5,000		24,839	721,385	202,671	14,477	217,148	36,448	0.18	5,673	22,692
9	1104	4080000 77610 TD 4080995811 77610	2001	GMC	SIERRA 1500 EXT	14	10	4	(1,083)	25,922	29,839	5,000		24,839	746,224	216,399	15,457	231,856	36,039	0.17	6,849	27,396
10	1142	4080000 77610 TD 4080995812 77610	1999	FORD	F-250 REG CAB SD, 4X4, GAS	16	10	6	3,298	25,922	34,220	5,000		29,220	775,444	142,371	8,898	151,269	32,484	0.23	5,627	33,762
11	1177	4080000 77610 TD 4080995813 77610	1999	FORD	F-250 REG CAB SD, 4X4, GAS	16	10	6	3,298	25,922	34,220	5,000		29,220	804,664	152,452	9,528	161,980	25,095	0.16	6,490	38,940
12	1140	4080000 77610 TD 4080995814 77610	2000	FORD	F-150 4X4 GAS	15	10	5	(6,922)	25,922	24,000	5,000		19,000	823,664	113,786	7,586	121,372	21,964	0.19	4,555	22,775
13	5561	4086000 77650 TD 4086995861 77650	1997	FLINK	SNOW PLOW PY12PA44	18	12	6		10,500	10,500			10,500	834,164	153,292	8,516	161,808	31,900	0.21	6,819	40,914
						15		3	\$ 13,316	\$947,164	\$113,000			\$534,164	\$1,532,748						\$429,787	\$1,479,537

2014 Equipment Requests	\$834,164
2014 Lease Payments	\$335,530
2014 Total Capital Request Funding	\$1,169,694
Balance	\$306

Item 3 The Sweeper has been rented since the spring of 2014 all rental charges will be applied to purchase.

Leases	Annual Payment
4 Side Dump Trailers	65,259
Gradall	67,939
6 Motor Graders	202,332
	335,530

2yr. Buy back, 60 month lease term

RESOLUTION NO. 2015 -

CONCERNING APPROVAL OF 2015 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 \$56.6 million is anticipated to be available in 2015, of which \$33.0 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 1, 2015;

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

ADOPTED THIS _____ DAY OF _____, 2015.

BOARD OF COUNTY COMMISSIONERS

Deb Gardner, Chair

Elise Jones , Vice Chair

ATTEST:

Clerk to the Board

Cindy Domenico, Commissioner