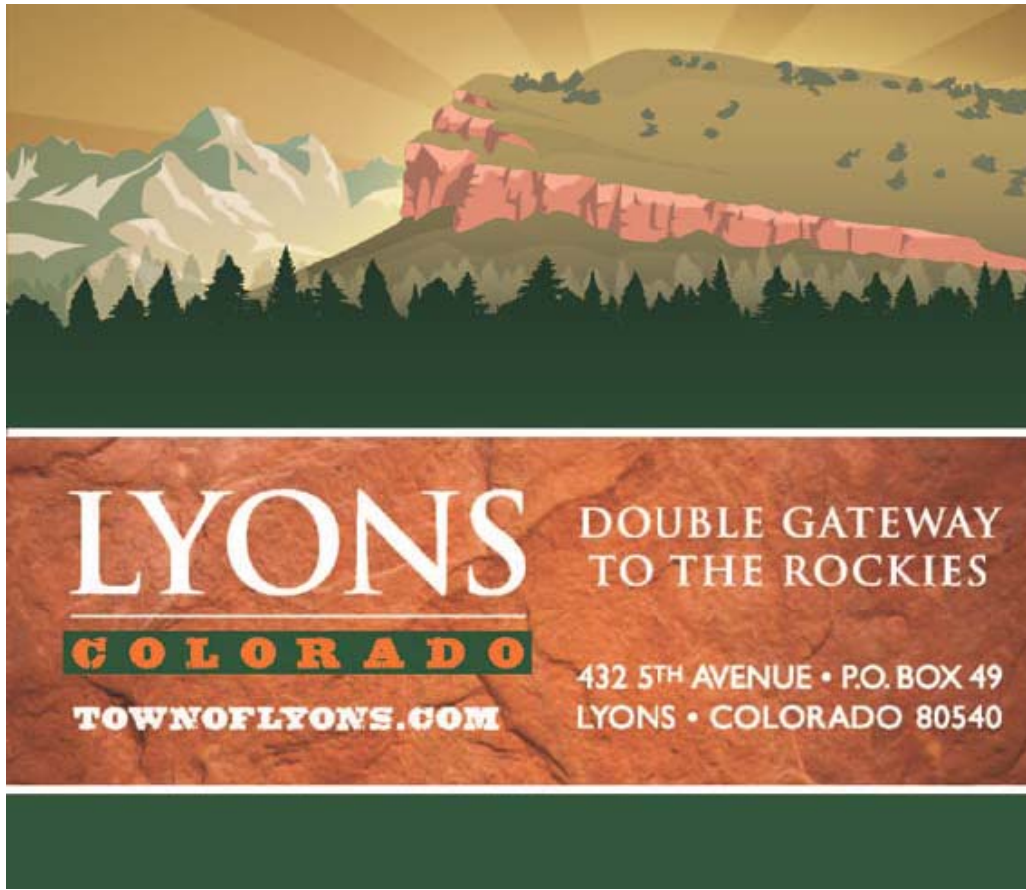


TOWN OF LYONS

2012 -2016 CAPITAL IMPROVEMENT PLAN ROADWAYS



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EXECUTIVE SUMMARY

The Town of Lyons owns and maintains public rights of way. The rights of way generally include roadways, sidewalks, utilities and drainage improvements. There are five primary areas of Town of which the rights of way are located and they are: Eagle Canyon (EC) to the northwest; Old Town North (OTN) which is the area north of the N. St. Vrain Creek, Old Town South (OTS), which is the area south of the N. St. Vrain Creek and west of the confluence with the S. St. Vrain Creek; Stone Canyon (SC) which is the northeast area of Town; and Lyons Valley Park (LVP) which is the southeast area of Town.

The right of way improvements were completed at various times in the history of the Town and are summarized in the report to the extent record data is available. The installation of the improvements was occasionally enacted by the Town, but more often by land developers whom would then construct the improvements and turn them over to the Town as part of the land development process. Generally, the improvements in EC, SC and LVP include full width asphalt roadways with curb and gutter, cross pans and sidewalks. Other areas of Town are generally characterized as rural with variable width pavements, limited curb and gutter and sidewalks of concrete and flagstone.

The primary purpose of this Capital Improvement Plan is to assess the general conditions of the **existing** roadways (including curb and gutter and drainage pans), walkways and curb walks and to identify the level of conditions and needs for repair, and to map out a plan for the ongoing maintenance and repairs of Town owned roadways and appurtenances. Economic viability, social responsibility, and environmental responsibility are three of the goals in establishing this CIP.

Generally, the roadways in Town are in good condition, with the exception of some locations in OTN and OTS that are well beyond their expected design service life and other locations where basic improvements were not completed prior to acceptance by the Town. Sub grade conditions appear to be very good in most locations, even where pavements are beyond their expected lifecycle. The sub-grade conditions can be partially attributed to the native soil conditions.

The Towns Design and Construction Standards refer to minimum sections of pavements necessary for public roads and public accesses. It appears the minimum standard was applied in many locations and more specific pavement thickness related to site specific conditions were not necessarily considered. This approach was taken up through the late 1990's. Since then, site specific pavement designs were utilized to determine pavement sections, most of which exceeded the minimums listed in the Design and Construction Standards, and the condition of newer roadways reflects this.

There are many ways to maintain, rehabilitate and replace pavements. The Town of Lyons, through their comprehensive plan, desires to implement sustainable methods and procedures. In consideration of the existing conditions in Town, in place rehabilitation will be a consideration for those areas needing structural reconstitution in the future. Initially, the capital plan implements improvements to facilitate future in place rehabilitation possible using standard and current technologies to preserve existing pavements and build strength on top of them. Current and future considerations are given to "green" systems including the use of recycled asphalt pavements (RAP) and recycled asphalt shingle (RAS) pavements. As the Capital Plan is updated, other "green" technologies should be considered and implemented.

The Capital Improvement Plan for the first 5-years of deployment is presented after this Executive Summary. The intention of the plan is to set the ground work for financing the improvements over that period. Primarily, the funding goal is to set the requested budget at **\$404,613** over the **five (5) years** of the CIP and then evaluate and update for the following two years during the first two years of the CIP. It is important to update the plan on a biennial basis.

COMPREHENSIVE PLAN GOALS (2010 COMPREHENSIVE PLAN)

Town Services Strategy 1.1.2: Develop capital improvement plans for all Town utilities. The plans should:

- 1) Define acceptable levels of service including baseline and regionally comparative rate analyses,
- 2) Describe capital improvement requirements,
- 3) Describe operations and maintenance requirements and
- 4) Address emergency planning needs.

Utilize these plans as the basis for annual budgeting, for risk and investment analysis and to seek funding from outside sources (e.g. grants).

Town Services Strategy 1.1.3: Inventory existing infrastructure components and develop five-year operations and maintenance plans for Town utilities.

Town Services Strategy 1.2.3: Identify key areas of safety concern including crosswalk (or lack thereof) concerns, cycling routes on roads, school routes, sidewalk maintenance, etc.

Environmental Strategy 1.1.1: Develop annually, in collaboration with the Sustainable Futures Commission, a strategic plan and list of priorities to address Town of Lyons and Lyons Planning Area sustainability issues in, as a minimum, the following areas:

- Transportation
- Green Building Concepts (appropriate to Town of Lyons)
- Air, Water, Light and Noise Pollution Prevention
- Water Conservation, Water Quality and Watershed Management

Transportation Strategy 1.1.1: Implement a capital improvement and maintenance plan for Lyons' transportation system. The plan should define acceptable levels of service (including safety, connectivity between commercial areas, support for multimodal systems and "complete street" objectives) and conditions.

OVERVIEW

The purpose of the Biennial Capital Improvement Plan (CIP) is to identify and prioritize capital improvement projects for funding. Capital improvement projects generally include street and park construction and rehabilitation projects, construction and/or repairs to Town facilities such as storm sewer systems, water distribution and sewer collection systems, major acquisitions such as new computer systems and other equipment that are not part of a department's operating budget, feasibility studies to identify or quantify future projects, and some major equipment replacement purchases. By their nature, capital improvement projects generally tend to be special, one-time "events" designed to address a significant community need or problem. Major capital projects can often take several years to complete, with both funding and construction planned in several specific phases.

The CIP is a key component of the budget preparations, along with development of the Five-Year Forecast and the other extended Budget periods. The Five-Year Forecast provides the major guidance for preparation of the CIP. It establishes priorities for the Town, identifies special needs, and establishes the future direction of the Town. The CIP itself is part of the Budget – projects which are selected for funding in the CIP are included in the accompanying Budget.

Some CIP projects, by their nature, result in additional operating and maintenance costs after completion of the project, while others may actually result in reduced maintenance costs. For example, a street

construction project can reduce future street maintenance costs for a period of time after completion of the project.

CIP PROJECTS

Generally, projects which involve expenditures of \$5,000 or more should be included in the CIP. However, there are some special types of projects or purchases costing more than \$5,000 which are not included in the CIP. Such projects include ongoing operating programs that maintain the current level of service.

A map of the Town of Lyons is provided as **Appendix A** and includes a key map and detailed quadrant maps showing all streets.

THE CIP PROCESS

The process of developing the CIP begins with the preparation of a list of potential projects. These projects are generally submitted by the Town Board and staff. In some instances residents have also made requests for specific projects.

After an initial review by the Executive Team (Town Staff and Boards), detailed descriptions and cost estimates are prepared for each project chosen for further consideration. Possible funding sources are also identified for each project.

After this information has been quantified, all projects are reviewed and prioritized by the Executive Team, which generally should consist of the Town Administrator, Town Attorney, Planning and Community Development Director, Fire Chief, Human Resources Director, Police Chief, Public Works Director and Utility and Engineering Board.

Several major factors are considered while selecting projects for the upcoming budget years: (1) evaluation of Critical Issues previously identified by the Executive Team, (2) available funding sources and the need for maintaining sufficient unallocated reserves, (3) staffing constraints and maintenance impacts, and (4) additional parameters for project selection.

BOARD REVIEW AND APPROVAL

The Utility and Engineering Board (UEB), Planning Commission (PCDC), and the Board of Trustees (BOT) review the CIP projects for conformance with the General Plan. This review is completed prior to formal adoption of the CIP.

FINANCING SOURCES AND ALTERNATIVES

Capital funds all represent "pay-as-you-go" financing. Generally, this type of financing is used to minimize interest and financing costs. However, for some projects, long-term financing is either necessary or preferred.

SUMMARY OF FINANCING SOURCES	
ACCUMULATED FEES	These funds can only be used for the specific purpose provided for in the Fee Schedule. This is a primary source of funding in the budget.
CAPITAL FUNDS	Capital funds can be used to fund any capital project. However, since Capital funds are derived from the General Fund, their use is discouraged if other fund sources are available. This is a primary source of funding in the budget.

DEVELOPMENT IMPACT FEES	Development Impact Fees can only be used for specific capital projects. There is a maximum allocation per project based on the type of capital project.
GRANTS	
CDBG	Community Development Block Grants (CDBG) funds can only be used for projects within the designated CDBG Target Area. They can be used for street construction, community centers, etc.*
Federal Transportation Act	Funding from the Federal Transportation Act reauthorization (previously the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users, "SAFETEA-LU," and the Transportation Efficiency Act for the 21 st Century, "TEA 21") can only be used for construction projects on eligible streets.*

HSIP	The Federally funded Highway Safety Improvement Program (HSIP) is for specific traffic safety projects.*
SRTS/SR2S	State (SRTS) and Federal (SR2S) Safe Routes to School funds can be used to correct identified safety hazards on school routes to promote walking/biking to schools.*
Stimulus Programs	Federal economic stimulus funds have uses and constraints specific to each individual program. Transportation-related stimulus funding typically has constraints similar to the current Federal Transportation Act.*
STIP	State Transportation Improvement Program (STIP) funds can be used for capital projects that improve transportation as generally related to federal projects and those that impact federal projects. Funding is typically split 80%/20% between the Interregional Transportation Improvement Program (ITIP) and Regional Transportation Improvement Program (RTIP).*
HUFT	Highway Users Fuel Tax based on vehicle miles in the Town per linear feet of roadway (see definition in appendix). This is a primary source of funding in the budget. In 2012, the budgeted amount for this item is \$64,500.
County Road and Bridge	Funds collected by the County (see definition in appendix). This is a primary source of funding in the budget. In 2012, the budgeted amount for this item is \$4,000.
Specific Ownership Tax	(See definition in appendix). This is a primary source of funding in the budget. In 2012, the budgeted amount for this tax is \$19,000

ORGANIZATION OF INFORMATION

The CIP project data sheets are organized by annual priority.

Project descriptions include important data, including:

Funding Source – This entry indicates the general funding source which can or will be used to fund this particular project.

Estimated Cost – This figure is the estimated cost for completing the project or this phase of the project, including contingencies. In some cases, design costs are included in this figure if outside consultants will be used for preparing plans and specifications. This estimate does not include ongoing maintenance and/or operating expenses. Cost estimates are adjusted over time to reflect inflation when required. If the project scope changes after adoption of the CIP, the project budget may also need to be adjusted.

Implementing Department – This entry indicates the department responsible for implementing the project once funded.

Proposed for Funding – This entry indicates whether a project is being recommended for funding in 2010-11 or 2011-12.

Proposed Funding Year – If a project is being proposed for funding, this entry will indicate which year funds will be available.

HISTORIC RECORD OF ROADWAY IMPROVEMENTS

The following is a list of the roadways and subdivisions in Town and the approximate date of construction. Not all roadways have verifiable construction dates and are therefore not listed.

Subdivision and Filing	Construction Date	
Kelling Minor	1986	West ½ of street
Kelling Minor Amendment	1992	Continuation to Cul
Longs Peak	1975	
LVP 1	1987	Welch Dr. from 2 nd to Welch Ct and 2 nd Ct
LVP 2	1994	Welch Dr. through curve
LVP 3	1994	Welch Dr to McConnell
LVP 4	1994	Welch Ct
LVP 5	1998	Cobblestone Ct
LVP 6	2002	Estes Ct, Noland Ct, Bohn Ct
LVP 7	2008	McConnell and lift station re-location
LVP 8, Ph 1	2009	McConnell from LVP 7 and Raymond
Stone Canyon	2004	
Eagle Canyon 1 st	1993	
Eagle Canyon 2 nd	1995	
Turner and Reed 1 st	2003	
Turner and Reed 2 nd	2008	
1 st Avenue Top Lift	2011	
Mountain View	1994	
Sierra Roja		

Replacements/Other		
Main Street from 2 nd to 3 rd	2008	
Main Street from 3 rd to 5 th	2009	
4 th Ave from High to Stickney	2006	
3 rd and Seward to Cemetary	1993	

EXISTING CONDITION ANALYSIS AND COORDINATION WITH OTHER CIP

All roadways in Town were visited and photographed. The roadway conditions, including improvements associated with the roads, are compiled, measured and rated and that data is included in Appendix C. The ratings are based on physical appearance and some historic data. In addition to this data, other pavement design reports from projects completed in Town over the last 10 years were referenced to compare against assumptions made for this analysis for existing pavement conditions and anticipated rehabilitation efforts.

The Roadway CIP should be considered along with other CIP such as potable water systems, sanitary sewer systems, or electrical systems. This CIP should also be considered along with implementation of the storm drainage master plan.

The storm drainage master plan will likely include installation of curb and gutter along with the underground drainage systems, and potentially other surface conveyances. Roadways rehabilitated at the current elevations and grades may not facilitate proper drainage when runoff is captured in curbs and gutter and could result in more costs to implement drainage improvements. Until the storm drainage master plan is implemented, coordinating these items is a bit of a guess as there is a point where the roadway CIP may not necessarily be a factor if the road improvements made under the CIP are reaching their anticipated life.

MAINTENANCE AS PART OF THE CIP

Maintenance of roadways is a critical element of the C.I.P. Maintenance typically includes repairing of potholes, sealing of pavement cracks, chip sealing surfaces and cleaning, among other appurtenant items.

Historically, the Town has budgeted funds to accomplish maintenance through the capital budgeting process. Those funds varied from year to year based on identified needs.

Budget for maintenance of roadways varies dramatically from municipality to municipality. Factors impacting maintenance budgets include the quantity of the assets, the age of the assets and the past history of maintenance. The Town has historically under budgeted this critical item. For to the 2012 – 2013 C.I.P., the recommended maintenance budget is suggested to be 15% of the recommended C.I.P. program or **\$20,230** per year. The maintenance budget would generally apply to streets other than identified in the 2012-2017 C.I.P. however those funds should be used for critical repairs, such as potholes, on streets in the 5-year C.I.P. window.

PROJECT SUMMARY FOR 2012-2016

A total of **23** proposed projects were evaluated for possible funding for the **5-year** CIP. Of those projects, **7** are funded by and through the water and sanitary sewer CIP projects, due to the impacts of those utility repairs/replacements. The remaining projects with an estimated cost of approximately **\$435,809** were evaluated for possible funding for the **5-year** CIP. It should be noted that the cost of projects has not yet been determined in a final manner so a contingency is applied. None of the projects are currently listed for funding in the Town's budgets.

Funding for the projects is primarily anticipated to come from General Funds, Impact Fees, Use Taxes and carryover. Based on the 2012 budget, the estimated annual funds available for the Roadway CIP is **\$87,500** and is comprised of HUFT, County Road and Bridge and Specific Users Tax. The General Fund will provide the budget for on-going annual maintenance.

See **Appendix B** for a detailed list of project in the 5-year CIP including year of deployment.

OTHER PROJECTS NOT IN CURRENT CIP

Other projects not included in the current C.I.P. that required immediate consideration for budgeting are the improvements to the 2nd Avenue Bridge abutment and the McConnell Drive creek crossing. Replacement of the 2nd Avenue Bridge should be a future C.I.P. consideration and also the potential replacement of the 5th Avenue Bridge at the crossing south of Broadway.

The Town has been awarded a grant from the Denver Regional Council of Governments for the extension of the Main Street Enhancement project east. The Town is required to provide funding as part of the grant award. The funding for that project will need to be included in the capital budget. The funding from DRCOG and CDOT is available beginning July 1, 2011 and extends until June 30, 2016.

MOVING FORWARD

Although future funding needs can be predicted by roughly prioritizing unfunded projects already in the CIP, such forecasting is often later upset by changing priorities and unexpected needs. The cost of certain identified projects is often unknown prior to the completion of a needs study or preliminary design. Even so, it is still important to develop a general plan for implementing major capital projects.

There are no long-range capital projects currently in the CIP. All projects are anticipated to be completed with one fiscal or calendar year.

APPENDICIES

- APPENDIX A MAP OF TOWN ROADWAYS, KEY MAP AND QUADRANT MAPS
- APPENDIX B ROADWAY PROJECT, 5-YEAR C.I.P.
- APPENDIX C INVENTROY OF EXISTING ROADWAY ASSETS, ALL LOCATIONS
- APPENDIX D UNIT PRICES USED IN ESTABLISHING C.I.P., SPRING 2011 PRICES
- APPENDIX E WORKSHEETS TO ASSIST IN FINAL PRICING, EVALUATION FOR TRANSFER TO 5-YEAR C.I.P DETAIL SHEETS

**APPENDIX A
MAP OF TOWN ROADWAY
KEY MAP AND QUADRANT MAPS**

**APPENDIX B
ROADWAY PROJECT
5-YEAR C.I.P.**

5-Year Capital Improvement Plan - Streets

Summary of CIP Project Expenses by Year
Roadway

Expense Category	Funding Source	2012	2013	2014	2015	2016	Totals
Planning/Engineer		\$ 7,020	\$ 16,800	\$ 7,020	\$ 7,200	\$ 3,420	\$ 41,460
Outside Funding		\$ (2,340)	\$ (12,240)	\$ -	\$ -	\$ -	\$ (14,580)
Pre-Construction		\$ 2,520	\$ 5,220	\$ 2,340	\$ 2,700	\$ 1,620	\$ 14,400
Outside Funding		\$ (720)	\$ (3,420)	\$ -	\$ -	\$ -	\$ (4,140)
Construction		\$ 105,698	\$ 306,827	\$ 46,517	\$ 67,652	\$ 61,759	\$ 588,453
Outside Funding		\$ (53,063)	\$ (235,998)	\$ -	\$ -	\$ -	\$ (289,061)
Other (Specify):		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cap. Budget:		\$ 115,238	\$ 328,847	\$ 55,877	\$ 77,552	\$ 66,799	\$ 644,313
Total Outside Fund:		\$ (56,123)	\$ (251,658)	\$ -	\$ -	\$ -	\$ (307,781)
Net Town Costs:		\$ 59,115	\$ 77,189	\$ 55,877	\$ 77,552	\$ 66,799	\$ 336,532
Traffic Control:	0.1	\$ 5,912	\$ 7,719	\$ 5,588	\$ 7,755	\$ 6,680	\$ 33,653
Mobilization:	0.045	\$ 2,660	\$ 3,473	\$ 2,514	\$ 3,490	\$ 3,006	\$ 15,144
Matls Testing:	0.05	\$ 2,956	\$ 3,859	\$ 2,794	\$ 3,878	\$ 3,340	\$ 16,827
Contingency:	0.1	\$ 5,912	\$ 7,719	\$ 5,588	\$ 7,755	\$ 6,680	\$ 33,653
Grand Total:		\$ 76,554	\$ 99,959	\$ 72,361	\$ 100,430	\$ 86,504	\$ 435,809
Funding Available:		\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 437,500
Annual Rem. Funds		\$ 10,946	\$ (12,459)	\$ 15,139	\$ (12,930)	\$ 996	\$ (435,809)
Carryover:		\$ 10,946	\$ (1,514)	\$ 13,626	\$ 695	\$ 1,691	\$ (434,118)
Total Est. Funding:							\$ 437,500

Project No.
 Project Title: Pavement Project - **Prospect Street from 4th Ave. to 5th Ave.**

Project Fiscal Year:	2012	Project Location:	Prospect Street 4th Ave to 5th Ave			
Department:	Public Works	External Source:				
Total Project Cost:	\$ 34,285	Priority Year:	1			
External Funding:	\$ -					
Net Town Funding:	\$ 34,285					
Project Description:	Minor patching and sub-grade repair; install overlay or chip-seal (pending pavement investigation results); re-stripe for stop bars, replace stop signs					
Justification:	Roadway has surpassed expected design life for pavement, however pavement surface indicates sub-grade is generally in good condition. Goal is to extend life of pavement section and provide for future in place reconstruction by establishing proper depth of pavements.					
Cost Breakdown and Schedule:	Costs are based on overlay or chip seal of 1,500 square yards of pavement; replace 2 stop bars; replace 2 stop signs.					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer		\$ 2,340				
Outside Funding						
Pre-Construction		\$ 720				
Outside Funding						
Construction		\$ 31,225				
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:		\$ 34,285				
Total Outside Fund:		\$ -				
Net Town Costs:		\$ 34,285				
Notes:						

Project No.
 Project Title: Pavement Project - **Park Street from 2nd Ave. to 3rd Ave.**

Project Fiscal Year:	2013	Project Location:	Park St.			
Department:	Public Works		2nd Ave. to 3rd Ave.			
Total Project Cost:	\$ -	External Source:				
External Funding:	\$ -	Priority Year:	2			
Net Town Funding:	\$ -					
Project Description:	Reconstruction of roadway section for full width including some base treatment, replace signs					
Justification:	Roadway has surpassed expected lifetime of pavement. Many utility repairs over the years have resulted in a variety of patches. Original road appears to be composite section of asphalt over rock sub-grade, with thin layer (3" or so) of asphalt pavement.					
Cost Breakdown and Schedule:	Costs are based on reconstruction of 1,933 square yards of asphalt; 258 sy of a 2' wide gravel shoulder on each side; 10% sub-grade reconstruction; new signs.					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 2,700			
Outside Funding			\$ (2,700)			
Pre-Construction			\$ 540			
Outside Funding			\$ (540)			
Construction			\$ 40,246			
Outside Funding			\$ (40,246)			
Other (Specify):			\$ -			
Outside Funding						
Total Cap. Budget:			\$ 43,486			
Total Outside Fund:			\$ (43,486)			
Net Town Costs:			\$ (0)			
<p>Notes: The sewer main under Park Street is in fair to poor condition and should be considered for replacement concurrent with the roadway. The water main is an existing 4" line and should also be considered for replacement to 6" or 8". Service lines from each should be replaced to the edge of the pavement, or further, depending upon condition.</p>						

Project No.
 Project Title: Pavement Project - **Park Street from Highway to 2nd Ave.**

Project Fiscal Year:	2013	Project Location:	Park Street			
Department:	Public Works		Highway 36/66 to 2nd Ave			
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	2			
Project Description:	Remove failed sections of asphalt pavement; chip seal to provide stable section; overlay with 2" of asphalt pavement; remove and replace damaged concrete pan; replace signs and stripes					
Justification:	Roadway has surpassed expected lifetime of pavement. Some utility repairs over the years have resulted in a variety of patches. Original road appears to be composite section of asphalt over rock sub-grade, with thin layer (3" or so) of asphalt pavement. Existing road condition is fair, lots of small cracking.					
Cost Breakdown and Schedule:	Costs are based on 34 sy asphalt patch; 1,167 sy chip seal, 1,133 sy asphalt overlay; 76 sy of shoulder; 34 lf of concrete pan; signs and stripes					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 1,980			
Outside Funding			\$ (1,980)			
Pre-Construction			\$ 360			
Outside Funding			\$ (360)			
Construction			\$ 14,605			
Outside Funding			\$ (14,605)			
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 16,945			
Total Outside Fund:			\$ (16,945)			
Net Town Costs:			\$ (0)			
Notes:		The sewer main under Park Street is in good condition. The water main is an existing 4" line and should also be considered for replacement to 6" or 8". Service lines from water should be replaced to the edge of pavement if other than copper.				
		Outside Funding is from Water and Wastewater CIP				

Project No.

Project Title: Pavement Project - **Evans St. from 3rd to River**

Project Fiscal Year:	2012	Project Location:	Evans St. 3rd Ave. to River			
Department:	Public Works					
Total Project Cost:	\$ 0					
External Funding:	\$ (56,123)	External Source:				
Net Town Funding:	\$ 56,123	Priority Year:	1			
Project Description:	Reconstruction of roadway section by full removal and replacement of pavements					
Justification:	Roadway has surpassed expected lifetime of pavement. Several utility repairs over the years have resulted in a variety of patches. Original road appears to be composite section of asphalt over rock sub-grade, with thin layer (3" or so) of asphalt pavement. Some thin set overlay occurred in the east area and is failing.					
Cost Breakdown and Schedule:	Costs are based on removal and repalcement of asphalt pavement; installation of gravel shouldering; replacement of signs and stripes					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer		\$ 2,340				
Outside Funding		\$ (2,340)				
Pre-Construction		\$ 720				
Outside Funding		\$ (720)				
Construction		\$ 53,063				
Outside Funding		\$ (53,063)				
Other (Specify):						
Outside Funding						
Total Cap. Budget:		\$ 56,123				
Total Outside Fund:		\$ (56,123)				
Net Town Costs:		\$ 0				
<p>Notes: The sewer main under Evans Street is in poor condition and needs to be considered for replacement. The water main is an existing 4" line and should also be considered for replacement to 6" or 8". Service lines should be replaced to the edge of pavement if other than copper for water.</p>						

Project No.

Project Title: Pavement Project - **Stickney St. from 3rd to 4th**

Project Fiscal Year:	2013	Project Location:	Stickney St. 3rd Ave. to 4th Ave.			
Department:	Public Works					
Total Project Cost:	\$ 46,901					
External Funding:	\$ (46,901)	External Source:				
Net Town Funding:	\$ 93,802	Priority Year:	2			
Project Description:	Reconstruction of roadway section by full removal and replacement of pavements					
Justification:	Roadway has surpassed expected lifetime of pavement. Several utility repairs over the years have resulted in a variety of patches. Original road appears to be composite section of asphalt over rock sub-grade, with thin layer (3" or so) of asphalt pavement.					
Cost Breakdown and Schedule:	Costs are based on removal and replacement of 2,160 sy of asphalt pavement; installation of 236 sy of gravel shouldering; replacement of signs and stripes					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 1,620			
Outside Funding			\$ (1,620)			
Pre-Construction			\$ 540			
Outside Funding			\$ (540)			
Construction			\$ 44,741			
Outside Funding			\$ (44,741)			
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 46,901			
Total Outside Fund:			\$ (46,901)			
Net Town Costs:			\$ 0			
Notes:		The sewer main crosses under Stickney at 4th Ave. and is in poor condition and needs to be considered for replacement. The water main is an existing 6" line and should also be considered for replacement to 6" or 8". Service lines should be replaced to the edge of pavement. Intersection grade at 4th would benefit from reconstruction.				

Outside Funding is from Water and Wastewater CIP

Project No. Project Title: Pavement Project - **Stickney St. from 4th to 5th**

Project Fiscal Year:	2013	Project Location:	Stickney St. 4th Ave. to 5th Ave			
Department:	Public Works					
Total Project Cost:	\$ 30,543					
External Funding:	\$ (30,543)	External Source:				
Net Town Funding:	\$ 61,086	Priority Year:	2			
Project Description:	Reconstruction of roadway section by full removal and replacement of pavements					
Justification:	Roadway has surpassed expected lifetime of pavement. Several utility repairs over the years have resulted in a variety of patches. Original road appears to be composite section of asphalt over rock sub-grade, with thin layer (3" or so) of asphalt paveme					
Cost Breakdown and Schedule:	Costs are based on removal and replacement of 1,358 sy of asphalt pavement; installation of 209 sy of gravel shouldering; replacement of signs and stripes					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 1,620			
Outside Funding			\$ (1,620)			
Pre-Construction			\$ 540			
Outside Funding			\$ (540)			
Construction			\$ 28,383			
Outside Funding			\$ (28,383)			
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 30,543			
Total Outside Fund:			\$ (30,543)			
Net Town Costs:			\$ (0)			



Outside Funding is from Water and Wastewater CIP

Notes:
The **sewer main** crosses under Stickney at 4th Ave. and is in poor condition and needs to be considered for replacement. The **water main** is an existing 6" line and should also be considered for replacement to 6" or 8". Service lines should be replaced to t

Project No.

Project Title: Pavement Project - Longs Peak from 3rd to End


Project Fiscal Year:	2013	Project Location:	Long Peak 3rd Ave. to End			
Department:	Public Works	External Source:				
Total Project Cost:	\$ 101,104	Priority Year:	2			
External Funding:	\$ (101,104)					
Net Town Funding:	\$ 202,208					
Project Description:	Reconstruction of roadway section by full removal and replacement of pavements and replacement of failing curb and gutter; replace old signs; restore pavement markings					
Justification:	Roadway is approaching expected design lifetime. Original construction appears to be deficient in that roadway cross section is thin, there are areas of sub-grade settling and the access from 3rd is sloughing off down the hillside.					
Cost Breakdown and Schedule:	Costs are based on full removal, sub-grade prep and repalcement of 4,105 sy of asphalt pavements; reconstruction in phases of 135 sy of sub-grade for access from 3rd; replacement of 400 lf of curb and gutter; and replacement of signs and striping.					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 2,700			
Outside Funding			\$ (2,700)			
Pre-Construction			\$ 1,080			
Outside Funding			\$ (1,080)			
Construction			\$ 97,324			
Outside Funding			\$ (97,324)			
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 101,104			
Total Outside Fund:			\$ (101,104)			
Net Town Costs:			\$ -			
Notes:						
Some utility repairs should be considered as per the water/wastewater CIP. The completion of this project includes significant phasing due to limited access.						

Outside Funding is from Water and Wastewater CIP

Project No. **Project Title: Pavement Project - 2nd Ave. from SVC Bridge to Park St.**

Project Fiscal Year:	2013	Project Location:	2nd Ave			
Department:	Public Works		SVC Bridge to Park St.			
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	3			
Project Description:	Edge mill road, asphalt patch failed pavements; overlay asphalt.					
Justification:	Roadway pavement has exceeded it's expected design life span and there are trench repairs for sewer main and gas line work.					
Cost Breakdown and Schedule:	Costs are based on 620 lf of edge mill along existing concrete gutter pans; 87 sy of asphalt patch; and 867 sy of 2" asphalt overlay; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer				\$ 1,620		
Outside Funding						
Pre-Construction				\$ 540		
Outside Funding						
Construction				\$ 9,857		
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:				\$ 12,017		
Total Outside Fund:				\$ -		
Net Town Costs:				\$ 12,017		
Notes:	It is feasible to move this project to a year 1 priority and install a chip seal in lieu of pavement overlay. The chip seal would push the overlay and mill project later into future CIP years by 6 or 7 years. The asphalt patch would need to occur with the chip seal.					

Project No.
Project Title: Pavement Project - **2nd Ave. from Hwy 36/66 to Old Main**

Project Fiscal Year:	2014	Project Location:	2nd Ave			
Department:	Public Works		Hwy 36/66 to Old Main			
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	3			
Project Description:	Edge mill along existing concrete; patch failed sections of existing asphalt; overlay with asphalt pavement; install gravel shoulder; replace signs and striping					
Justification:	Roadway pavement has exceeded it's anticipated design life. Minimal maintenance has occurred over the years; effects of development along edges has exaspirated degradation; road is heavily traveled access to northeast area of old town					
Cost Breakdown and Schedule:	Costs are based on 203 sy of asphalt patch; 370 linear feet of edge mill against existing concrete pans and curbs; 2,029 sy of 2" asphalt overlay; 27 sy of gravel shoulders					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer				\$ 1,980		
Outside Funding						
Pre-Construction				\$ 540		
Outside Funding						
Construction				\$ 20,815		
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:				\$ 23,335		
Total Outside Fund:				\$ -		
Net Town Costs:				\$ 23,335		
		Notes:				

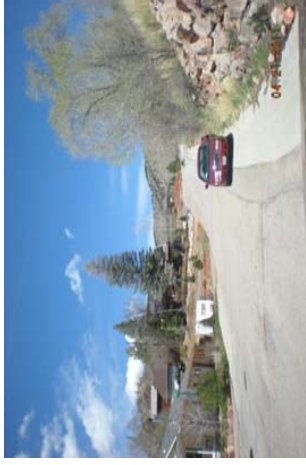
Project No. **Project Title: Pavement Project - 2nd Ave. from Old Main to High St.**

Project Fiscal Year:	2014	Project Location:	2nd Ave			
Department:	Public Works		Old Main			
Total Project Cost:	\$ -		High St			
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	3			
Project Description:	Edge mill along existing concrete; patch failed sections of existing asphalt; overlay with asphalt pavement; install gravel shoulder					
Justification:	Roadway pavement has exceeded it's anticipated design life. Minimal maintenance has occurred over the years; effects of development along edges has expired degradation; road is heavily traveled access to northeast area of old town					
Cost Breakdown and Schedule:	Costs are based on 87 sy of asphalt patch; 176 linear feet of edge mill against existing concrete pans and curbs; 868 sy of 2" asphalt overlay; 18 sy of gravel shoulders					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer				\$ 1,620		
Outside Funding						
Pre-Construction				\$ 360		
Outside Funding						
Construction				\$ 8,967		
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:				\$ 10,947		
Total Outside Fund:				\$ -		
Net Town Costs:				\$ 10,947		
Notes:						
It is feasible to move this project to a year 1 priority and install a chip seal in lieu of pavement overlay. The chip seal would push the overlay and mill project later into future CIP years by 6 or 7 years. The asphalt patch would need to occur with t						

Project No.

Project Title: Pavement Project - 2nd Ave. from High St. to 1st Ave.

Project Fiscal Year:	2015	Project Location:		2nd Ave		
Department:	Public Works			High St to		
Total Project Cost:	\$ -			1st Ave		
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	4			
Project Description:	Edge mill along existing concrete; patch failed sections of existing asphalt; overlay with asphalt pavement; gravel shoulder					
Justification:	Roadway pavement has exceeded it's anticipated design life. Minimal maintenance has occurred over the years; road is heavily traveled access to northeast area of old town					
Cost Breakdown and Schedule:	Costs are based on 108 sy of asphalt patch; 333 linear feet of edge mill against existing concrete pans and curbs; 718 sy of 2" asphalt overlay; 12 sy of gravel shoulder; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer					\$ 1,620	
Outside Funding						
Pre-Construction					\$ 360	
Outside Funding						
Construction					\$ 8,836	
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:					\$ 10,816	
Total Outside Fund:					\$ -	
Net Town Costs:					\$ 10,816	
Notes:		It is feasible to move this project to a year 1 priority and install a chip seal in lieu of pavement overlay. The chip seal would push the overlay and mill project later into future CIP years by 6 or 7 years. The asphalt patch would need to occur with t				



Project No.
 Project Title: Pavement Project - **3rd Ave. from Park Dr. to Evans St.**

Project Fiscal Year:	2013	Project Location:	3rd Ave Park Dr. to Evans St.			
Department:	Public Works					
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	2			
Project Description:	Patch failed sections of existing pavement; chip seal to cover and bridge light cracking; overlay with 2" asphalt pavement; install gravel shoulder					
Justification:	Roadway has exceeded expected design life. Areas of existing pavement are failing and in need of patch. Existing asphalt pavement appears thin (approx. 2" to 3"), other than patch, no evidence of sub-grade failure. Overlay to provide extra strength in section.					
Cost Breakdown and Schedule:	Costs are based on 24 sy of asphalt patch; 1,208 sy of chip seal; 1,208 sy of 2" asphalt overlay; 78 square yards of gravel shoulder; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 1,620			
Outside Funding						
Pre-Construction			\$ 360			
Outside Funding						
Construction			\$ 12,412			
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:		\$ -	\$ 14,392	\$ -		
Total Outside Fund:		\$ -	\$ -	\$ -		
Net Town Costs:		\$ -	\$ 14,392	\$ -		
Notes:		Existing water main under street is 4" and should be considered for replacement.				

Project No.

Project Title: Pavement Project - 3rd Ave. from Evans St. to Railroad Ave.

Project Fiscal Year:	2013	Project Location:	3rd Ave			
Department:	Public Works		Evans St. to Railroad Ave			
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	2			
Project Description:	Patch failed sections of existing pavement; edge mill; chip seal to cover and bridge light cracking; overlay with 2" asphalt pavement; install gravel shoulder					
Justification:	Roadway has exceeded expected design life. Very heavy use on road. Areas of existing pavement are failing and in need of patch. Existing asphalt pavement appears thin (approx. 2" to 3"), other than patch, no evidence of sub-grade failure. Overlay to provide extra strength in section					
Cost Breakdown and Schedule:	Costs are based on 63 sy of asphalt patch; 896 sy of chip seal; 896 sy of 2" asphalt overlay; 57 square yards of gravel shoulder; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 1,620			
Outside Funding			\$ (1,620)			
Pre-Construction			\$ 360			
Outside Funding			\$ (360)			
Construction			\$ 10,699			
Outside Funding			\$ (10,699)			
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 12,679			
Total Outside Fund:			\$ (12,679)			
Net Town Costs:			\$ (0)			
Notes:		Existing water main under street is 4" and should be considered for replacement.				
		Outside Funding is from Water and Wastewater CIP				

Project No.
Project Title: Pavement Project - **4th Ave. from Broadway to Main St.**

Project Fiscal Year:	2014	Project Location:	4th Ave Broadway to Main St.			
Department:	Public Works					
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	3			
Project Description:	Patch failed sections of pavement; remove and replace damaged curb and gutter; edge mill; overlay; east side of street is lacking sidewalk for portion of road					
Justification:	Roadway has exceeded expected design life. Areas of existing pavement are failing and in need of patch. Existing asphalt pavement appears thin (approx. 2" to 3"), other than patch, no evidence of sub-grade failure. Overlay to provide extra strength in section; existing curb and gutter is damaged.					
Cost Breakdown and Schedule:	Costs are based on 37 sy of asphalt patch; 734 sy of 2" asphalt overlay; 30 If remove and replace curb-gutter; install 720 lf of concrete walk; install 720 sf of concrete walk; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer				\$ 2,340		
Outside Funding						
Pre-Construction				\$ 720		
Outside Funding						
Construction				\$ 10,395		
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:				\$ 13,455		
Total Outside Fund:				\$ -		
Net Town Costs:				\$ 13,455		
Notes:				Construction of walk will require minor grading.		

Project No.
Project Title: Pavement Project - **5th Ave. from High St. to Stickney St.**

Project Fiscal Year:	2015	Project Location:	5th Ave High St. to Stickney St.			
Department:	Public Works					
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	4			
Project Description:	Patch failed sections of pavement; edge mill; overlay; install gravel shoulder					
Justification:	Roadway has exceeded expected design life. Areas of existing pavement are failing and in need of patch. Existing asphalt pavement appears thin (approx. 2" to 3"), other than patch, no evidence of sub-grade failure. Overlay to provide extra strength in section					
Cost Breakdown and Schedule:	Costs are based on 394 sy of asphalt 1,972 sy of 2" asphalt overlay; 647 lf of edge mill; 39 sy of gravel shoulder; replace signs and striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer					\$ 2,700	
Outside Funding						
Pre-Construction					\$ 720	
Outside Funding						
Construction					\$ 26,437	
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:					\$ 29,857	
Total Outside Fund:					\$ -	
Net Town Costs:					\$ 29,857	
Notes:						

Project No.
Project Title: Pavement Project - Eagles Nest Dr - Eagle Canyon to End

Project Fiscal Year:	2012	Project Location:	Eagles Nest Dr. Eagle Canyon to End			
Department:	Public Works					
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	1			
Project Description:	Patch failed sections of asphalt pavement; remove and replace failed sections of curb and gutter and curb-walk; edge mill existing concrete pans; overlay with 2" of asphalt pavement					
Justification:	The original construction of the subdivision never completed the full section of asphalt. The pavement was installed in the middle 1990's so it's also approaching it's anticipated design life.					
Cost Breakdown and Schedule:	Costs are based on 58 sy asphalt patch; remove and replace 120 lf of curb and gutter; remove and replace 80 lf of concrete curbwalk; edge mill 1100 lf of existing asphalt; overlay 1,922 sy of 2" asphalt pavement; replace striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer		\$ 2,340				
Outside Funding						
Pre-Construction		\$ 1,080				
Outside Funding						
Construction		\$ 21,410				
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:		\$ 24,830				
Total Outside Fund:		\$ -				
Net Town Costs:		\$ 24,830				
		Notes:				



Project No. **Eagles Canyon - Entry to Eagles Nest Drive**

Project Fiscal Year:	2013	Project Location:	Eagle Canyon			
Department:	Public Works		Entry from Hwy 36 to Eagles Nest Dr.			
Total Project Cost:	\$ -					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ -	Priority Year:	2			
Project Description:	Patch failed sections of asphalt pavement; remove and replace failed sections of curb-walk; edge mill existing concrete pans; overlay with 2" of asphalt pavement					
Justification:	The original construction of the subdivision never completed the full section of asphalt. The pavement was installed in the middle 1990's so it's also approaching it's anticipated design life.					
Cost Breakdown and Schedule:	Costs are based on 177 sy asphalt patch; remove and replace 220 lf of concrete curbwalk; edge mill 3320 lf of existing asphalt; overlay 5,902 sy of 2" asphalt pavement; replace striping					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer			\$ 2,940			
Outside Funding						
Pre-Construction			\$ 1,440			
Outside Funding						
Construction			\$ 58,417			
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:			\$ 62,797	\$ -	\$ -	
Total Outside Fund:			\$ -	\$ -	\$ -	
Net Town Costs:			\$ 62,797	\$ -	\$ -	
Notes:						

Project No. **Project Title: Pavement Project - Prospect from 5th Ave to End**

Project Fiscal Year:	2015	Project Location:	Prospect Street			
Department:	Public Works		5th Avenue to West End			
Total Project Cost:	\$ 23,249	External Source:				
External Funding:	\$ -	Priority Year:	4			
Net Town Funding:	\$ 23,249					
Project Description:	Patch failed sections of pavement, edge mill and overlay to achieve strength; remove and replace failed and damaged concrete walks and cross pans.					
Justification:	Pavements are aged and failing; walks and pans are suffering from damaging effects of freeze/thaw and chemical removers; walks have settled, cracked and created tripping hazards.					
Cost Breakdown and Schedule:	Costs are based on 1,767 sy overlay; 62 sy patch; 936 lf of edge mill, r/r 36 lf of curb and gutter; r/r 139 lf of curbwalk; r/r 40 sy of sidewalk					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer					\$ 2,160	
Outside Funding						
Pre-Construction					\$ 1,080	
Outside Funding						
Construction					\$ 20,009	
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:					\$ 23,249	
Total Outside Fund:					\$ -	
Net Town Costs:					\$ 23,249	
Notes:						

Project No.
 Project Title: Pavement Project - **Meiley St from 5th to Ewald**

Project Fiscal Year:	2014	Project Location:	Meiley Street 5th Avenue to Ewald			
Department:	Public Works					
Total Project Cost:	\$ 7,070					
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ 7,070	Priority Year:	3			
Project Description:	Patch, edge mill and overlay existing pavements					
Justification:	Pavements are aged and not thick enough to accommodate existing traffic loadings					
Cost Breakdown and Schedule:	Costs are based on 450 lf of edge mill; 17 square yards of asphalt patch; 569 sy of overlay					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer				\$ 1,080		
Outside Funding						
Pre-Construction				\$ 540		
Outside Funding						
Construction				\$ 5,450		
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:				\$ 7,070		
Total Outside Fund:				\$ -		
Net Town Costs:				\$ 7,070		
				Notes:		

Project No. **Project Title: Pavement Project - Park Dr. from 4th to 5th Ave.**

Project Fiscal Year:	2015	Project Location:	Park Drive			
Department:	Public Works		4th Avenue to			
Total Project Cost:	\$ 13,631		5th Avenue			
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ 13,631	Priority Year:	4			
Project Description:	Patch, edge mill and overlay existing pavements					
Justification:	Pavements are aged and not thick enough to accommodate existing traffic loadings					
Cost Breakdown and Schedule:	Costs are based on 66 sy of patch; 240 lf of edge mill; 1,329 sy of overlay; and 2' shoulder where necessary					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer					\$ 720	
Outside Funding						
Pre-Construction					\$ 540	
Outside Funding						
Construction					\$ 12,371	
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:					\$ 13,631	
Total Outside Fund:					\$ -	
Net Town Costs:					\$ 13,631	
Notes:						

Project No.
 Project Title: Pavement Project - Park St. River to 5th Ave

Project Fiscal Year:	2016	Project Location:	Park Street			
Department:	Public Works		East End at River to			
Total Project Cost:	\$ 28,087		5th Ave.			
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ 28,087	Priority Year:	5			
Project Description:	Patch, edge mill and overlay existing pavements					
Justification:	Pavements are aged and not thick enough to accommodate existing traffic loadings					
Cost Breakdown and Schedule:	Costs are based on 82 sy of patch; 3,220 sy of overlay; and 2' shoulder where necessary					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer						\$ 1,440
Outside Funding						
Pre-Construction						\$ 720
Outside Funding						
Construction						\$ 25,927
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:						\$ 28,087
Total Outside Fund:						\$ -
Net Town Costs:						\$ 28,087
Notes:						

Project No.

Project Title: Pavement Project - Evans St. 3rd to Highway

Project Fiscal Year:	2016	Project Location:	Evans Street			
Department:	Public Works		3rd Avenue to			
Total Project Cost:	\$ 19,519		US Highway 36			
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ 19,519	Priority Year:	5			
Project Description:	Patch and overlay existing pavements, provided shoulder as needed.					
Justification:	Pavements are aged and not thick enough to accommodate existing traffic loadings					
Cost Breakdown and Schedule:	Costs are based on 230 sy of asphalt patch; 1,533 sy of overlay and 2' shoulder as needed.					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer						\$ 900
Outside Funding						
Pre-Construction						\$ 360
Outside Funding						
Construction						\$ 18,259
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:						\$ 19,519
Total Outside Fund:						\$ -
Net Town Costs:						\$ 19,519
Notes:						

Project No.
Project Title: Pavement Project - Seward St. from 3rd to 4th Ave.

Project Fiscal Year:	2016	Project Location:	Seward Street			
Department:	Public Works		3rd Avenue to			
Total Project Cost:	\$ 19,192		4th Avenue			
External Funding:	\$ -	External Source:				
Net Town Funding:	\$ 19,192	Priority Year:	5			
Project Description:	Patch, edge mill and overlay existing pavements					
Justification:	Pavements are aged and not thick enough to accommodate existing traffic loadings					
Cost Breakdown and Schedule:	Costs are based on 177 lf of edge mill, 43 sy of patch; 2,160 sy of overlay; and 2' shoulder where necessary					
Expense Category	Funding Source	2012	2013	2014	2015	2016
Planning/Engineer						\$ 1,080
Outside Funding						
Pre-Construction						\$ 540
Outside Funding						
Construction						\$ 17,572
Outside Funding						
Other (Specify):						
Outside Funding						
Total Cap. Budget:						\$ 19,192
Total Outside Fund:						\$ -
Net Town Costs:						\$ 19,192
Notes:						

**APPENDIX C
INVENTORY OF EXISTING ROADWAY ASSETS
ALL LOCATIONS**

2012 Roadway Capital Improvement Plan



Road	From/To	Cond. Rating	Remain. Life	Pavement Condition	Edge Treatment		Sidewalks		Comments	EXISTING				NEW			
					Type	LF	Type	SF		CG	Curb	FS Curb	CW	Pan	Walks (sf)	Edge CG	Drain Pan
Mealy Ave	5th	3	10	Good	CG	N			North CG on W 1/2 only.	144					226		1480
	Ewald	3	10	Good	CG	N			Minor CS	306					64		364
	End	3	10	Good	CG	S				91							
	5th	3	10	Good	CG	N	PCC		Rem H/C ramp at MB; CF	187	139	24	748				
	Ewald	1	3	Poor	EOA	N			R/R Curbwalk 139	252	96						
Prospect St	4th	3	10	Good	EOA	N			Recon; In Place or Full						450		1800
	5th	3	10	Good	EOA	N			Candidate for CS						450		1880
	4th	3	10	Good	EOA	S									470		2000
	5th	3	10	Good	EOA	S			Candidate for CS; 2% Patch						500		2000
	Rever	1	3	Poor	EOA	N			Recon; In Place or Full						580		2320
Evans	2nd	2	5	Fair	EOA	N	Concrete		Patch 3%; fabric and OL	188					152		1360
	3rd	3	20	Good	EOA	N			Minor CF						220		880
	4th	4	20	Good	EOA	N									220		1840
	5th	1	3	Poor	EOA	N			Recon. West; East better; x-pan needed near River						460		2720
	3rd	2	7	Fair	EOA	N			Major CF; recon at 2nd;						680		2300
Park Dr	4th	2	7	Fair	EOA	N			West is fair; East is good; 5% patch;						575		1840
	5th	4	20	Good	CW	N	Concrete				460				460		
	4th	4	20	Good	CG	N			Minor CF; 1% patch	680							
	3rd	3	20	Good	CG	S	Concrete			570		62	2850				2880
	2nd	3	20	Good	EOA	N			Gravel road						720		
Old Main	2nd	4	30	Great	EOG	N			Re-paved 2008	538							
	3rd	3	15	Good	CG	N			Minor CF; 3% patch	512					2152		
	2nd	3	12	Good	EOA	N	Concrete		Recon 60' CW; 2% patch;	580					880		
	3rd	3	15	Good	EOA/CW	N	Concrete		Widens at E/S for Pkg; minor CF	81	210				560		1400
	4th	3	15	Good	EOA	S	Asphalt				650				350		
Stickney	4th	3	20	Good	EOA	N	Asphalt		Minor CF						680		
	5th	3	20	Good	EOA	N	Asphalt		Narrows to alley						460		2760
	3rd	1	2	Poor	EOA	N	FSW/PCC		CG at School; recon	70					480		1920
	4th	1	2	Poor	EOA/CG	S	FSW/PCC			1560					530		136
	4th	1	3	Poor	EOA/CG	N	FSW/PCC		Recon	129					341		

EAST-WEST ROADS

EAST-WEST ROADS

Road	From/To	Cond. Rating	Remain. Life	Pavement Condition	Edge Treatment		Sidewalks		Comments	Pvmt Area (sq)	Road Edging (lf)				Walks (sf)		Drain Pan	Walk Conc
					Type	LF Side	Type	SF Side			CG	Curb	FS Curb	CW	Pan	Conc		
	Evans Park Drive	3	10	Good	EOA	E	Concrete	W	Moderate CF	588						160		1280
	Park Drive	3	15	Good	EOA	E	Concrete	W	Moderate CF; Heavy use	513						160		1200
	Railroad Ave	3	12	Good	CG	E	Concrete	W	Moderate CF; Heavy use	684	135					150		
	Railroad Ave	2	5	Fair	CG	E	Concrete	W	E. Mill and OI. candidate	734	135					96		780
	Broadway	2	5	Fair	CG	E	Concrete	W	30' CG RR; Add 120' Walk E	163	163					23		604
	Main																	
	Main High	3	15	Good	CW	E	Concrete	W	FSC W S 1/2; W Drive Cut RR	998		172						
	High	3	20	Good	CG/FSC	E	Concrete	W	Minor CF	1984		112						
	Stickney St	4	30	Great	CW	E	Concrete	W	Minor CF	1293	368							
	Stickney St	3	15	Good	EOA	E	Concrete	W	Minor CF	871	227							
	Seward	3	15	Good	CG	E	Concrete	W	Minor CF	1339	304							1644
	Reese	3	15	Good	EOA	E	Concrete	W	4% Patch; RR Cut	1972								
	Reese End	2	5	Fair(N)/Good (S)	CG	E	Concrete	W	Moderate CF; 20% patch; cand for OL	884	171	168						
	5th Stickney St	2	7	Fair	CG	E	Concrete	W	Walk done is 05; Moderate CF; 3% Patch; OL Cand	762	308							
	Seward	2	7	Good	EOA	E	Concrete	W	Walk done is 05; Moderate CF; OL Cand	1248	201							
	Seward	2	7	Good	EOA/CG	E	Concrete	W	Walk done is 05; Moderate CF; OL Cand; CG N1/2 W	1480	201							
	Reese	2	7	Good	CW	E	Concrete	W	Walk done is 05; Moderate CF; OL Cand; CG N1/2 W	1480	201							
	Steamboat	2	7	Good	CW	E	Concrete	W	Walk done is 05; Moderate CF; OL Cand; CG N1/2 W	1480	201							

NORTH-SOUTH ROADS

Road	From/To	Cond. Rating	Remain. Life	Pavement Condition	Edge Treatment		Sidewalks		Comments	Pvmt Area (sq)	Road Edging (lf)				Walks (sf)		Drain Pan	Walk Conc
					Type	LF Side	Type	SF Side			CG	Curb	FS Curb	CW	Pan	Conc		
	2nd Ave	2	10	Good	CG	E	Concrete	W	CS or OL Cand; Heavy Use	2796	1480							
	Bridge	2	10	Good	CG	E	Concrete	W	CS or OL Cand; 1% patch	1004	464							
	Welch St	2	10	Good	CG	E	Concrete	W	Heavy Use	1728	832							
	2nd Ct	2	10	Good	CG	N	Concrete	S	Heavy Use	2524	1754							
	McCormell	3	20	Good	CG	E	Concrete	W	Minor CF; 2% patch	2429	992							
	McCormell	3	20	Good	CG	E	Concrete	W	Heavy Use	1586	549							
	Estes Ct	2	10	Good (E)/Fair (W)	CG	E	Concrete	W	2% Patch	3882	1157							
	Estes Ct	2	12	Good (E)/Fair (W)	CG	E	Concrete	W	7% patch	4636	2895							
	Noland Ct	4	30	Great	CG	E	Concrete	W	6% patch	2063								
	Noland Ct	3	10	Good	CG	E	Concrete	W	Heavy Use	2700								
	McCormell	3	10	Good	CG	E	Concrete	W	Paved in 2006/2009	1107								
	McCormell	3	10	Good	CG	E	Concrete	W	Moderate CF; 2% patch	439								
	Raymond	3	10	Good	CG	E	Concrete	W	Moderate CF; 1% patch	439								
	Welch Ct	3	10	Good	CG	E	Concrete	W	CS cand	439								
	Welch Ct	3	10	Good	CG	E	Concrete	W	Moderate CF; 1% patch	439								
	McCormell	3	10	Good	CG	E	Concrete	W	CS cand	439								
	Welch Dr	3	10	Good	CG	E	Concrete	W	Moderate CF; 1% patch	439								
	Welch Dr	3	10	Good	CG	E	Concrete	W	CS cand	439								
	McCormell	3	10	Good	CG	E	Concrete	W	Moderate CF; 3% patch	439								
	McCormell	3	10	Good	CG	E	Concrete	W	CS cand	439								

LVP

LVP

Road	From/To	Cond. Rating	Remain. Life	Pavement Condition	Edge Treatment Type	Sidewalks		Comments	Pvmt Area (sy)	Road Edging (lf)			Walks (sf)		Edge CG	Drain Pan	Walk Conc		
						LF Side Type	SF Side Type			CG	Curb	FS Curb	CW	Pan				Conc	FS
McCall Alley	Stickney 5th								0										
Entry Eagles Nest	Highway Eagles Nes	2	7	Fair	CW	E	Concrete	E	651			183							
Eagles Nest	Eagle Canyon End	1	5	Poor	CW	W	Concrete	W	1922	360		183							
Eagle Canyon	Entry Eagles Nest	1	5	Poor	CW	R	Concrete	R	5902			370							
					CW	L	Concrete	L				370							
					CW	R	Concrete	R				1660							
160103 27008 0 112 25467 2026 66600 18096 31431 0 75052										\$ 565,788		\$ 300,208							
Road	From/To	Cond. Rating	Remain. Life	Pavement Condition	Edge Treatment Type	Sidewalks		Comments	Pvmt Area (sy)	Road Edging (lf)			Walks (sf)		Edge CG	Drain Pan	Walk Conc		
						LF Side Type	SF Side Type			CG	Curb	FS Curb	CW	Pan				Conc	FS
										EXISTING								NEW	

**APPENDIX D
UNIT PRICES USED IN ESTABLISHING C.I.P.
SPRING 2011 PRICES**

2012 Roadway Capital Improvement Plan

Unit Price Budget Items

Based on March 2011 Pricing

No.	Item	Unit Price	Units	Mobilization
1	3/8" Chip Seal with Fog Seal	\$ 2.44	sy	\$ 5,000.00
2	Liquid Road 2 Coat w/Squeegee Buggy	\$ 2.25	sy	\$ 500.00
3	Seal Coat, 2 Coats - 1 squeegee, 1-spray	\$ 1.25	sy	\$ 500.00
4	2" Asphalt Overlay	\$ 7.00	sy	\$ 1,500.00
5	2" Taper Mill (includes haul off)	\$ 2.20	lf	\$ 1,500.00
6	3" Full Depth Mill (includes haul off)	\$ 3.20	sy	\$ 1,500.00
7	3" Asphalt Patch (R/R)	\$ 28.00	sy	\$ 500.00
8	6" Aggregate Base Course	\$ 4.25	sy	\$ 1,500.00
9	4" Asphalt Paving with Fine Grade	\$ 14.00	sy	\$ 1,500.00
10	12" Subgrade prep	\$ 2.00	sy	\$ 1,200.00
11	Crack Fill (1/2" and less)	\$ 65.00	gal	\$ 750.00
12	Fabric for Overlay	\$ 1.00	sy	\$ 750.00
13	Adjust Manhole Rim	\$ 400.00	ea	
14	Adjust Valve Box	\$ 250.00	ea	
15	Concrete Walk	\$ 4.00	sf	\$ 750.00
16	Curb and Gutter	\$ 18.00	lf	\$ 750.00
17	Concrete Pan (8' wide)	\$ 75.00	ft	\$ 750.00
18	Curbwalk	\$ 22.00	lf	\$ 1,500.00
19	Asphalt Pavement Composite (4"/6"); Subgrade prep.	\$ 20.25	lf	\$ 1,501.00
19	Traffic Control (2 Flaggers; TCS; Devices)	\$ 804.00	day	

**APPENDIX E
WORKSHEETS TO ASSIST IN FINAL PRICING
EVALUATION FOR TRANSFER
TO 5-YEAR C.I.P DETAIL SHEETS**

2012 Roadway Capital Improvement Plan

Unit Price Budget Items

Based on March 2011 Pricing

Remaining Life

	0 to 5 Years	From	To	R/R Aspht	Overlay A/C	Patch Asphalt	Edge Mill	Chip Seal (sy)	CG (lf)	CW (lf)	Shldr (sy)	SW (sf)	Pan (lf)	Preliminary Costs
1	Prospect St	4th	5th	1500							200			\$ 31,225.00
2	Park St	2nd	3rd	1933							258			\$ 40,245.56
3	Park St	Highway	2nd		1133	34		1167			76		34	\$ 14,604.74
4	Evans	3rd	River	2564							267			\$ 53,063.33
5	Stickney	3rd	4th	2160							236			\$ 44,741.11
6	Stickney	4th	5th	1358							209			\$ 28,382.78
7	Longs Peak Dr	3rd	End	4105						400				\$ 91,924.00
8	2nd	Bridge	Park St		867	87	620							\$ 9,857.33
9	2nd	Highway	Old Main		2029	203	370				27			\$ 20,814.80
10	2nd	Old Main	High		868	87	176				18			\$ 8,966.83
11	2nd	High	1st		718	108	333				13			\$ 8,835.84
12	3rd	Park St	Evans		1208	24		1208			78			\$ 12,412.24
13	3rd	Evans	Railroad Ave		896	63	111	896			57			\$ 10,698.96
14	4th	Broadway	Main		734	37	367		30			720		\$ 10,394.87

15	5th	High St	Stickney St		1972	394	647				39				\$ 26,437.29
16	Eagles Nest	Eagle Canyon	End		1922	58	1100	120	80						\$ 21,410.22
17	Eagle Canyon	Entry	Eagles Nest		5902	177	3320		220						\$ 58,417.42
															\$ 492,432.33

	6 to 10 Years	From	To	R/R Asphalt	Overlay Asphalt	Patch Asphalt	Edge Mill	CG (lf)	CW (lf)	Shldr (sy)	SW (sf)	Pan (lf)	Preliminary Costs
1	Meily Ave	5th	Ewald		569	17	450						\$ 5,450.09
2	Prospect St	Ewald	End		416	21	238						\$ 4,014.27
3	Prospect St	5th	Ewald		1351	41	698	36	139		40		\$ 15,994.31
4	Park St	4th	5th		1776	53				209			\$ 14,808.13
5	Park St	River	4th		1444	29				222			\$ 11,119.11
6	Evans	Highway	3rd		1533	230				256			\$ 18,259.44
7	Park Dr	4th	5th		1329	66	240			160			\$ 12,370.67
8	Seward	3rd	4th		2160	43	177			201			\$ 17,571.83
9	Ewald	Meily	Prospect		875		351		30				\$ 7,554.87
10	Ewald	Prospect	End		2064	62	915	32	48		1612		\$ 26,276.50
11	2nd	Park St	Evans		1180	59	250			82	420		\$ 12,491.44
12	2nd	Evans	Highway		553	28	30						\$ 4,714.00

13	3rd	Broadway	Main							351												\$	6,207.93
14	3rd	Seward St	End			693	21			273						73						\$	8,398.38
15	4th	Evans	Park Drive			588										71						\$	4,421.33
16	5th	Stickney St	Seward			884	27			378												\$	7,763.03
17	5th	Seward	Reese			762				385												\$	6,182.56
18	5th	Reese	Steamboat			1248				656												\$	10,179.98
19	2nd Ave	Bridge	Welch St			2796	56			1480							600					\$	26,790.40
20	2nd Ave	Welch St	2nd Ct			1004	10			464							240					\$	9,289.92
21	2nd Ave	2nd Ct	McConne II			1728	17			832				66			420					\$	17,278.24
22	McConnell	Estes Ct	Noland Ct			1586	111			549				48			320					\$	17,560.37
23	Welch Dr	2nd	Welch Ct			2063	41			1222					80							\$	18,287.20
24	Welch Dr	Welch Ct	McConne II			2700	27			1534					120							\$	23,030.80
25	Welch Ct	Welch Dr	End			1107	11			805					62							\$	9,827.53
26	2nd Ct	McConne	End			439	13			424					24							\$	4,373.69
																					\$	320,216.03	

	11 to 15 Years	From	To	R/R Asphalt	Overlay Asphalt	Patch Asphalt	Edge Mill	CG (lf)	CW (lf)	Shldr (sy)	SW (sf)	Pan (lf)	Preliminary Costs
1	Kelling	2nd	End		1289	39	1160						\$ 12,656.89

APPENDIX F
FUNDING SOURCE DEFINITIONS

Aircraft Fuel Tax

Enacted: 1988.

Citations: Article X, Section 18, Colorado Constitution; Section 39-27-102 (1) (a) (IV); Sections 39-26-104 and 202, C.R.S.

Tax Base: Gasoline used in general aviation and products specially prepared, sold, and used in jet propelled aircraft, excluding commercial aircraft.

Rates: Vary by fuel type as follows:

Fuel	Tax Rate
Gallonge Tax:	
Non-turbo prop and non-jet fuel	6¢ per gallon
Turbo prop and jet fuel	4¢ per gallon
State Sales Tax:	
Fuel used in interstate, intrastate, and foreign air transportation	2.9%
Turbo prop and jet fuel	2.9%

FY 2000-01 Collections: \$15.1 million.

Administration: Department of Revenue. Distributors and users pay tax on or before the 25th day of the month for the preceding month's sales.

Disposition of Revenue: Credited to the Aviation Fund.

Federal Tax Rates for 2002:

Aviation Fuel 21.9¢ per gallon

Motor Fuel Tax

Enacted: 1919.

Citations: Article X, Section 18, Colorado Constitution; Title 39, Article 27, Part 1, C.R.S.

Tax Base: Gasoline, gasoline blends, and special fuels including diesel, kerosene, liquified petroleum gases, and natural gas.

Rates: Vary by type of fuel as follows:

Motor Fuel	Tax Rate
Gasoline	22¢ per gallon
Special Fuels	20.5¢ per gallon

FY 2000-01 Collections: \$526.1 million.

Administration: Department of Revenue. Distributors and users pay tax on or before the 25th day of the month for the preceding month's sales.

Disposition of Revenue: Credited to the Highway Users Tax Fund (HUTF). The General Assembly appropriates a portion of the receipts, known as off-the-top deductions, to the Colorado State Patrol and the Motor Carrier Services Division for administrative functions and capital construction projects. After off-the-top deductions and administrative expenses, which are limited to 6 percent annual growth, moneys are distributed as follows:

Transportation projects on Boulder County roads are funded in three basic ways:

- through the road and bridge mil levy on property taxes in Boulder County,
- from a portion of the State Highway Users Tax Fund (HUTF) collected from gasoline and diesel fuel taxes at the pump, and
- the recently voter-approved seven-year County Transportation Sales Tax.

Currently, only the road and bridge mil levy and the HUTF funds pay for maintenance of Boulder County roads.

Specific Ownership Tax

Enacted: 1937.

Citations: Article X, Section 6, Colorado Constitution; Title 42, Article 3, C.R.S.

Tax Base: Motor vehicles operated on any highway in the state.

Rates: Vary by Class A, B, or C and age of vehicle as follows:⁹

<u>Vehicle Class and Age</u>	<u>Tax Rate</u>
Trucks (A & B) and passenger motor vehicles (C):	
1 st year	2.10%
2 nd year	1.50%
3 rd year	1.20%
4 th year	0.90%
5 th - 9 th year:	
trucks	the greater of 0.45% or \$10.00
passenger motor vehicles	0.45%
10 th year and over	\$3

Above percentages are applied as follows:

Trucks:	
empty wt. > 16,000 lbs.	actual purchase price
empty wt. 16,000 lbs or less	75% of MSRP
Passenger motor vehicles	85% of MSRP

Exemptions:

- farm tractors and implements used in agricultural operations;
- firefighting and police ambulances and patrol wagons;
- mobile homes;

Specific Ownership Tax.....33

- mobile machinery and self-propelled construction equipment not operated on highways if the equipment is listed with and assessed by the county assessor;

- one Class B and one Class C vehicle weighing less than 6,500 pounds owned by a disabled veteran or P.O.W.

- U.S. and Colorado government vehicles including vehicles leased by the state; and

- vehicles displaying plates issued by the U.S. Armed Forces in a foreign country (45-day exemption).

FY 2000-01 Collections: \$12.1 million state; \$399.4 million local government revenue for CY 2000.¹⁰

Administration: Class A vehicle taxes (interstate commercial carriers) are collected by the Colorado Department of Revenue and are due no later than January 1st of each year. Counties collect taxes for all other motor vehicles classes, which are due at the time of registration each year.

Disposition of Revenue: Revenue from Class A vehicles is apportioned to the counties according to the number of miles of state highways within their jurisdiction. Revenues from all other vehicle classes are collected by counties and apportioned annually among the county and each political subdivision located within the county based upon the proportion of property taxes levied within the county during the preceding calendar year.

34.....*Specific Ownership Tax*