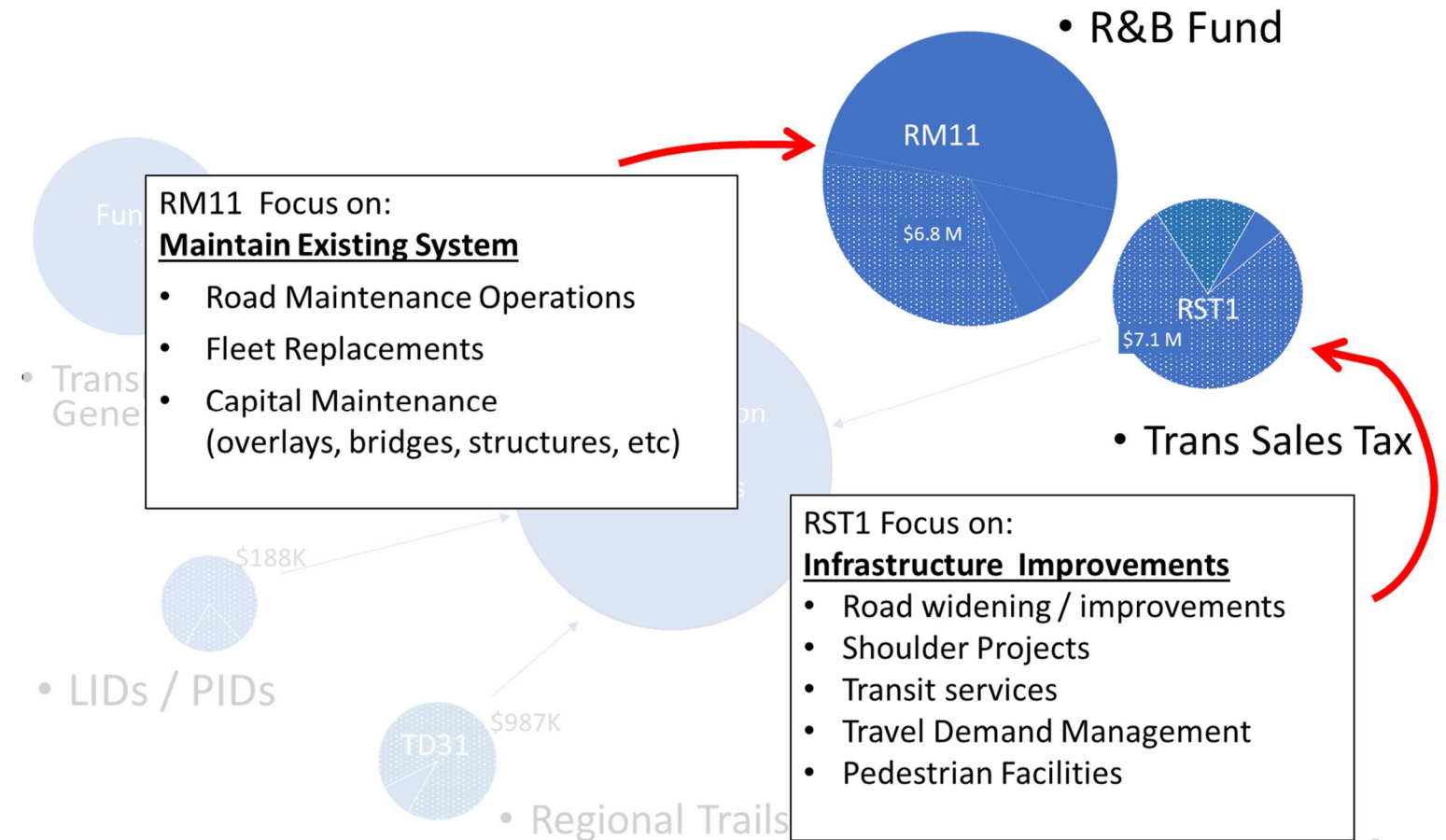


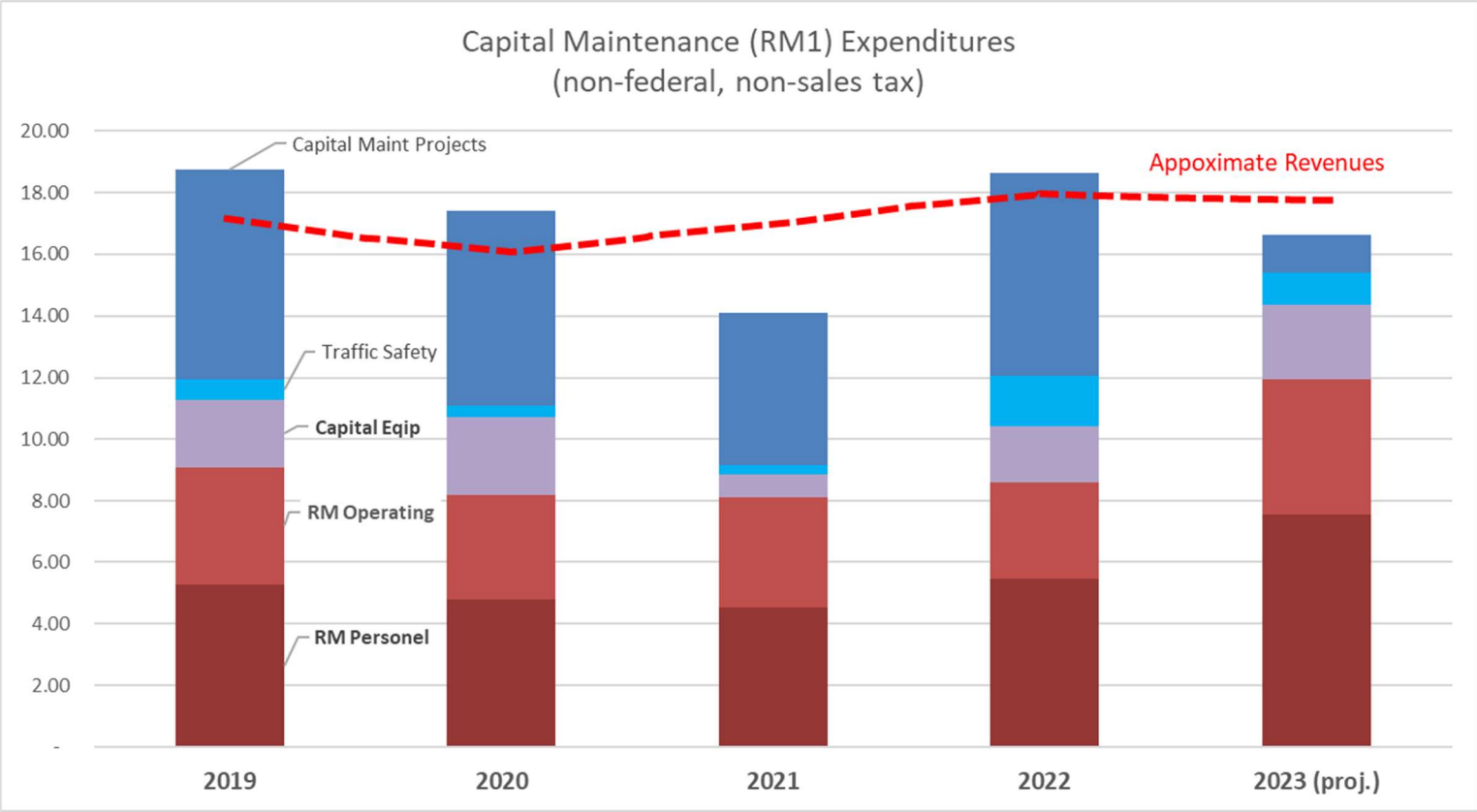
Transportation Funding

- Road and Bridge Fund consists of two primary Appropriations
 1. Road and Bridge Maintenance Fund (RM11)
 2. Road & Transit Sales Tax (RST)
- Each have their own function but exist in the same fund.
- Today's focus is on RM11



Maintenance Fund (RM11)

- County spends average of \$17.1 M per year
- Includes road maintenance, capital equip, traffic safety and capital maintenance projects.



Capital Maintenance Five-Year Plan

- Current five-year plan for capital maintenance projects \$77 million needed over the next five-years.
 - \$20M for traffic safety
 - \$11M for bridges & structures
 - \$41M for road resurfacing.
 - \$5M for subdivision collector roads.

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5 YEAR ROAD AND BRIDGE CAPITAL PLAN						
CAPITAL PROG. NEEDS VS. FISCAL CONSTRAINED						
	Funded		Not Funded			
	2023	2024	2025	2026	2027	5-Year
	(\$,000)					
	2023	2024	2025	2026	2027	5-YEAR ESTIMATE
Revenue Assumption Available ----->	4,485	6,800	7,000	7,200	7,400	32,885
Safety / Guardrail / Striping, etc						
1 Epoxy Striping Program	730	730	730	730	730	3,650
2 95th / Lookout Road Intersection Safety	135	-	-	-	-	135
3 115th Street Railroad Crossing Replacement	80	-	-	-	-	80
4 North Heatherwood RRFB	40	-	-	-	-	40
5 Butte Mill Pedestrian Safety	30	-	-	-	-	30
6 Timber Lane Safety Improvements	-	150	-	-	-	150
7 Guardrail Repair & Replace - 2022	20	20	20	20	20	100
8 Signal Repairs	-	50	50	50	50	200
South Boulder Road - Cheryl to Elder	60	-	-	-	10,200	10,260
61st / Valmont Intersection Safety	120	-	-	-	1,400	1,520
Sidewalk Repairs						
9 Niwot Area Sidewalks	-	75	-	-	-	75
10 Morton Heights Sidewalks	35	-	-	-	-	35
11 Heatherwood Sidewalk Repairs	-	-	-	980	-	980
12 Paul Noir and Peppertree Estates	-	-	-	120	-	120
Alt Modes Maintenance						
13 Bike Shelter Operations & Maintenance	10	-	-	-	-	10
14 Transit Stop Maintenance & Repairs	20	-	-	-	-	20
15 Pathways Maintenance / Repairs	30	-	-	-	-	30
Neighborhood Drainage Repairs						
16 5th Ave Drainage	10	40	-	-	-	50
17 Lefthand 8621 Drainage Improvements	40	-	-	-	-	40
18 Buckingham Road Neighborhood Drainage	50	280	-	-	-	330
19 Bullhead Gulch NBQR	-	-	-	-	390	390
Boulder Canyon Bike / Ped Trail	-	-	300	-	-	300
South Boulder Road - Slope Stabilization	-	-	-	400	-	400
Program Administration						
20 R&B Project Admin	50	50	50	50	50	250
21 Minor Structures Inventory 2022	20	-	-	-	-	20
22 Vision Zero Program Facilitation	50	50	50	50	50	250
ADMIN / SAFETY NEEDED	\$ 1.5	\$ 1.4	\$ 1.2	\$ 2.4	\$ 12.9	\$ 19
ADMIN / SAFETY FISCALLY CONSTRAINED	\$ 1.4	\$ 1.4	\$ 0.9	\$ 2.0	\$ 1.3	\$ 7.0

Boulder County Public Works

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2026	2027	5-Year
80	80	320
550	-	1,750
-	-	900
-	-	10
-	-	2,760
-	-	2,110
-	-	2,800
-	-	900
1,600	-	1,600
1,100	-	1,100
-	-	2,200
-	-	2,100
-	-	1,700
-	-	1,100
2,300	-	2,300
1,800	-	1,800
-	4,400	4,400
-	2,300	2,300
-	1,400	1,540
-	1,300	1,300
-	600	600
-	600	600
-	-	2,945
-	1,600	1,600
\$ 7.4	\$ 12.3	\$ 41
\$ 3.3	\$ 0.1	\$ 16.0
180	-	330
-	-	150
-	-	1,600
-	-	1,030
-	-	1,000
-	500	500
\$ 0.2	\$ -	\$ 2.1

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2026	2027	5-Year
-	-	460
-	-	320
-	-	85
-	-	60
-	-	20
-	-	20
-	-	10
-	-	5
-	-	680
-	-	530
-	-	390
-	-	320
-	-	250
-	-	130
-	-	60
-	-	1,060
1,890	-	2,010
550	-	550
380	-	430
-	-	370
-	230	270
1,000	1,000	2,000
\$ 4.5	\$ 1.2	\$ 11
\$ 2.8	\$ -	\$ 7.8

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2026	2027	5-Year
\$ 2.4	\$ 12.9	\$ 19.5
\$ 4.5	\$ 1.2	\$ 11.3
\$ 7.4	\$ 12.3	\$ 40.7
\$ 0.7	\$ 0.5	\$ 5.1
\$ 15.0	\$ 26.9	\$ 76.7
7.2	7.4	32.9
- 24.3 M	- 43.8 M	- 43.8 M
from RST extension		+ 18.2 M
Actual Shortfall		- 25.6 M
\$ 2.0	\$ 1.3	\$ 7.0
\$ 2.8	\$ -	\$ 7.8
\$ 3.3	\$ 0.1	\$ 16.0
\$ 0.2	\$ -	\$ 2.1
\$ 8.3	\$ 1.4	\$ 32.8
\$ 7.2	\$ 7.4	\$ 29.6
-	-	\$ 3.3
\$ 7.2	\$ 7.4	\$ 32.9
- 6.0 M	-	-
DED	SHORTFALL	
0	-\$12.5	
8	-\$3.5	
0	-\$24.8	
1	-\$3.1	
2.8	-\$43.8	
	-57%	
	-33%	

Boulder County Public Works

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Five-Year Plan

- Assumes \$33M in funding available for capital maintenance, equivalent to \$6.6M per year, based on past year funding levels.
- This funding plan results in a \$44M deficit over a 5-year timeframe.
- The sales tax extension addresses \$18M of that need, reducing the overall shortfall to \$26 M.

CAPITAL NEEDS UNCONSTRAINED														
		ADMIN / SAFETY NEEDED	\$	1.5	\$	1.4	\$	1.2	\$	2.4	\$	12.9	\$	19.5
		BRIDGES AND STRUCTURES NEEDED	\$	1.4	\$	3.2	\$	1.0	\$	4.5	\$	1.2	\$	11.3
		OVERLAYS NEEDED	\$	1.1	\$	9.0	\$	10.9	\$	7.4	\$	12.3	\$	40.7
		COMM. USE ROADS NEEDED (10YR)	\$	0.2	\$	1.2	\$	2.6	\$	0.7	\$	0.5	\$	5.1
TOTAL CAPITAL NEEDS			\$	4.2	\$	14.9	\$	15.7	\$	15.0	\$	26.9	\$	76.7
		R&B ESTIMATED REVENUES	\$	4.5		6.8		7.0		7.2		7.4	\$	32.9
RUNNING BALANCE				+ 0.3 M		- 7.8 M		- 16.5 M		- 24.3 M		- 43.8 M		- 43.8 M
													RM11 Savings from RST extension	+ 18.2 M
													Actual Shortfall	- 25.6 M

Boulder County R&B Capital Maint Needs			
PROGRAM	NEEDED	FUNDED	SHORTFALL
ADMIN / SAFETY	\$19.5	\$7.0	-\$12.5
BRIDGES AND STRUCTURES	\$11.3	\$7.8	-\$3.5
OVERLAYS	\$40.7	\$16.0	-\$24.8
COMMUNITY USE ROADS	\$5.1	\$2.1	-\$3.1
TOTAL CAPITAL CONSTRAINED	\$76.7	\$32.8	-\$43.8
			-57%
			-33%

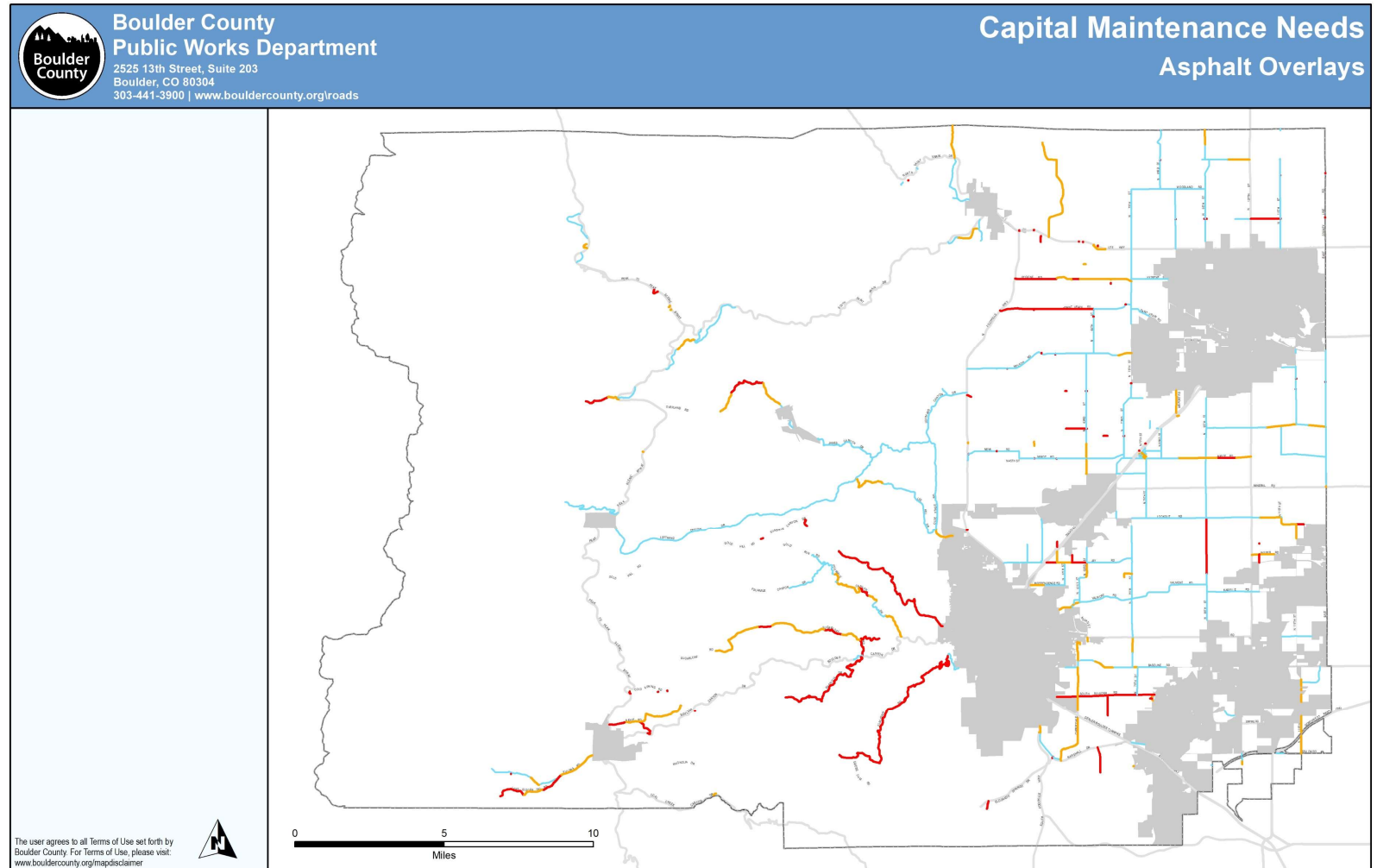
Bridges & Structures

- County has replaced 86 bridges and structures over past ten years. Boulder County maintains 495 major/minor structures and 8,500 culverts.
- Close to 90 percent of that cost was covered by flood recovery.
- Seven bridges currently need repairs, and eleven minor structures need replacement.



Asphalt Overlays

- Current Pavement Quality Index for Primary Network is 73. Goal is 70 or above.
- 80 miles of the 400-miles of paved roads have been resurfaced in the last 10 years.
- 78 miles of primary network roads in fair/poor condition and in need of treatment.



FY23 Capital Maintenance Focus

- Three road overlays – Hygiene Road, 2nd Ave Niwot, Reserve Drive. **Cost: \$930K**
- Two structure replacements – Riverside at Cave Creek and 51st at Dry Creek #2. **Cost: \$980k**
- One bridge repair - 119th over St Vrain Creek. **Cost: \$445k**
- Total cost: **\$2,355M**

