



# Public Works Department

TO: Board of County Commissioners  
FROM: Steve Durian, Director  
DATE: March 15, 2024  
SUBJECT: PMI Agenda for March 20, 2024

Additional attendees:  
Emily Beam, Budget Officer  
Kristine Obendorf, Public Works Deputy Director for Engineering  
Bob Kiepe, Public Works Deputy Director for Road Maintenance  
Rachel Gadecki, Capital Improvements Program Manager

## AGENDA

### **ACTION ITEM – Consideration of Public Works Budget Amendments for Road and Bridge Fund (Funds 111)**

#### BACKGROUND

Staff is proposing one-time changes to the 2024 budget related to transportation infrastructure within the Road and Bridge Fund (RM11). These changes include:

- 1) Repurposing \$1,280,400 from the Road and Bridge Projects (RM11) appropriation by removing 2024 approved budgets from projects as shown below. These projects will be placed in the FY25 budget for future implementation. These funds would instead be utilized for chip seal on local collector roads. Chip seal is a method of preserving the surface of county roadways and has historically been done every other year. This item was not initially budgeted due to turnover in Public Works leadership during the 2024 budget cycle, and we are now reprioritizing based on need to preserve pavement condition on affected roads. In future years, staff will request additional base operating monies to account 73052 – Asphalt and Patching which will encompass chip seal projects. Funding for chip seal would be achieved with the delay of the following projects:

84W Over North St. Vrain Creek (Scour) – Construction	\$	290,000
Baseline at Dry Creek #3 – Construction	\$	590,000
41 <sup>st</sup> Street over Lefthand Creek (Scour) – Construction	\$	400,000
<b>Total</b>	<b>\$</b>	<b>1,280,000</b>

- 2) Repurposing \$1,554,982 from the Transportation Sales Tax (Road Sales & Use Tax Projects (RST1) appropriation by delaying the 120<sup>th</sup> Street (Overlook Dr. To Dillon) project to 2025. Staff recommends this change due to conflicting projects along 120<sup>th</sup> Street that will significantly impact traffic, which includes road work by the city of Lafayette and the Willoughby Corner housing development. The forecasted amount of 2023 carryforward into 2024 for this project is \$1,389,982 and the 2024 approved amount equaled \$165,000, totaling \$1,554,982.
- 3) Transferring \$3,050,000 from the RST1 appropriation to the RM11 appropriation to fund Jay Road Safety Improvements and Overlay (Hwy119 to 63<sup>rd</sup>) construction project. This project’s budget was last approved in 2022 but was delayed due to limited funding in FY23.

**Claire Levy** County Commissioner **Marta Loachamin** County Commissioner **Ashley Stolzmann** County Commissioner

Physical Location • 2525 13th Street • Boulder, Colorado 80304 • Tel: 303.441.3900  
Mailing Address: P.O. Box 471 • Boulder, CO 80306 • [www.BoulderCounty.gov](http://www.BoulderCounty.gov)

The scope of this project includes improvements to pedestrian safety signage and markings, upgrades to pedestrian and bicycle facilities, and transit stop. Jay Road was initially a 2024 budget request that was rejected, however since the project is “shovel-ready”, by delaying 120th Avenue (see above), staff is prepared to move this project forward in 2024. There is no remaining budget to carryforward into 2024 for this project.

- 4) Repurposing \$800,000 from the RST1 appropriation for the design of South Boulder Road (Cherryvale to City of Boulder) - Design. This item was a 2024 budget request that was not approved at that time, however due to the deterioration of the concrete pavement and safety concerns along the segment, staff is recommending that the design funding be reconsidered and advanced this year. As part of the design effort, staff will ensure that any work done as part of this project can be repurposed with future work that may be done as part of a larger, regional corridor project.

In summary, Public Works is requesting the repurpose \$1,280,400 of approved 2024 RM11 projects to cover Chip Seal budget in RM11. Public Works is also requesting to repurpose \$800,000 of RST1 funding from the 120<sup>th</sup> Street (Overlook Dr. to Dillon) project to fund design for the South Boulder Road (Cherryvale to City of Boulder) – Design. Both projects fall within the RST1 appropriation. In addition, Public Works would like to transfer the remaining \$754,982 from the 120<sup>th</sup> Street (Overlook Dr. to Dillon) in RST1 to RM11 and request an additional transfer of \$2,295,018 from RST1 to RM11 to fund the Jay Road Overlay project.

#### **OPTIONS**

Option 1: Authorize one or more of the proposed budget amendments to advance to a business meeting.

Option 2: Do not authorize the proposed budget amendments.

#### **STAFF RECOMMENDATION**

Staff recommends advancing the budget amendments as proposed.