

2024 Recommended Budget Request List

Request Name	Amount
<b>Capital Expenditure Fund - GR11 (General Reconstruction )</b>	<b>659,704</b>
PWD - New Fund 141 - GR11 BCBS ADA Corrective Action Plan	150,000
PWD - New Fund 141 -GR11 BCBS Facilities Master Plan 2024	509,704
<b>Capital Expenditure Fund - IF11 (Infrastructure )</b>	<b>4,709,800</b>
PWD - New Fund 141 - IF11 BCBS Comm Center CRAC Unit Replacement	251,900
PWD - New Fund 141 - IF11 BCBS Countywide Access Control System Upgrades: Phase 1 of 2	280,000
PWD - New Fund 141 - IF11 BCBS Countywide HVAC Control System Upgrade: Phase 1 of 2	295,000
PWD - New Fund 141 - IF11 BCBS Downtown Annex Air Handling Unit Replacement	625,000
PWD - New Fund 141 - IF11 BCBS EV Charging Station Infrastructure	259,900
PWD - New Fund 141 - IF11 BCBS Jail Domestic Water Line Replacement	250,000
PWD - New Fund 141 - IF11 BCBS Jail Mechanical Room Piping Repairs	250,000
PWD - New Fund 141 - IF11 BCBS Justice Center Groundwater Discharge Pretreatment	350,000
PWD - New Fund 141 - IF11 BCBS Justice Center Tile/Carpet Replacement Phase 3 of 4	85,000
PWD - New Fund 141 - IF11 BCBS North Broadway Asphalt Repairs	750,000
PWD - New Fund 141 - IF11 BCBS PW Building Parking Structure Repairs	200,000
PWD - New Fund 141 - IF11 BCBS Recycle Admin Roof Replacement	65,000
PWD - New Fund 141 - IF11 BCBS Sheriff HQ Carpet Replacement Phase 2 of 2	98,000
PWD - New Fund 141 - IF11 BCBS Sheriff's HQ Roof Replacement	750,000
PWD - New Fund 141 - IF11 BCBS Terry Street Asphalt Repairs	200,000
<b>Dedicated Resources Fund - DON1 (Donations )</b>	<b>150,000</b>
POS New Fund 117 - Multiple Appropriations Grants Fund Requests	150,000
<b>Dedicated Resources Fund - DR11 (Disaster Recovery Grants )</b>	<b>6,167,817</b>
CPP - New Fund 117-DR11 Boulder County Transit Financial Plan - ARPA Operating Request	5,557,578
CPP - New Fund 117-DR11 Boulder County Transit Financial Plan - ARPA Personnel	447,000
POS New Fund 117 - Multiple Appropriations Grants Fund Requests	163,239
<b>Dedicated Resources Fund - GRE3 (Gross Res Recreation Area )</b>	<b>6,200,000</b>
POS New Fund 117 - Multiple Appropriations Grants Fund Requests	6,200,000
<b>Dedicated Resources Fund - GRN1 (Grants and Special Projects )</b>	<b>6,540,909</b>
CPP - New Fund 117-GRN1 Multi-Generational Bicycle Access & Education Pilot	62,500
CPP - New Fund 117-GRN1 Transit Plan Grant Operating Request	1,198,000
CPP - New Fund 117-GRN1 US36/North Foothills Parkway Feasibility Study Grant Operating Request	170,000
CPP - New Fund 117-GRN1 Vision Zero Action Plan Grant Operating Request	473,000
CPP - New Fund 117-GRN1 Vision Zero Safe Routes to School Action Plan Grant Operating Request	90,000
CPP - New Fund 117-GRN1 Volunteer Mountain Driver Program	80,000
CPP - New Fund 117-GRN1 Wildfire Grant Operating Request	125,000
POS New Fund 117 - Multiple Appropriations Grants Fund Requests	4,342,409
<b>Dedicated Resources Fund - NIW1 (Niwot LID Sales Tax )</b>	<b>18,356</b>
CCS - New Fund 117 - NIW1 Niwot LID Annual Increase	18,356
<b>Dedicated Resources Fund - TD31 (Trails SUT Projects )</b>	<b>5,672,868</b>
CPP - New Fund 117-TD31 1.0 FTE Request Grant Coordinator	105,843
CPP - New Fund 117-TD31 1.0 FTE Request Planner II	75,025
CPP - New Fund 117-TD31 Bike Programming	50,000
CPP - New Fund 117-TD31 Boulder Canyon - Chapman Bike/Ped Bridge	540,000
CPP - New Fund 117-TD31 Countywide Strategic Transit Plan	302,000
CPP - New Fund 117-TD31 CTEPSTransit Ed. & Pass Support (CTEPS)	80,000
CPP - New Fund 117-TD31 EcoPass & Pass Programs	130,000
CPP - New Fund 117-TD31 Flex Express (Boulder - Ft Collins)	250,000
CPP - New Fund 117-TD31 FTA 5310 Local Match	20,000
CPP - New Fund 117-TD31 Gold Hill Climb	50,000
CPP - New Fund 117-TD31 Grant Coordinator Operating Request	2,000
CPP - New Fund 117-TD31 Gunbarrel FlexRide	50,000
CPP - New Fund 117-TD31 LOBO Trail - 4 Mile RR Underpass	1,575,000
CPP - New Fund 117-TD31 LoBo Trail - Jay Rd Connection- Construction	1,600,000

CPP - New Fund 117-TD31 Lyons Flyer	27,000
CPP - New Fund 117-TD31 Lyons Taxi Voucher Program (Lyons - Boulder)	20,000
CPP - New Fund 117-TD31 Lyons Taxi Voucher Program (Lyons - Longmont)	10,000
CPP - New Fund 117-TD31 Master Plan for Trail Between Erie and Boulder	60,000
CPP - New Fund 117-TD31 Mountain Ride Local Match	40,000
CPP - New Fund 117-TD31 Mountain Volunteer Driver Local Match	40,000
CPP - New Fund 117-TD31 Multi-Generational Bicycle Access & Education Pilot	13,000
CPP - New Fund 117-TD31 Planner II Operating Request	2,000
CPP - New Fund 117-TD31 Ride Free Lafayette	256,000
CPP - New Fund 117-TD31 RTD Access-a-Ride Certification Center Local Match	40,000
CPP - New Fund 117-TD31 St. Vrain Greenway Trail (Lyons)	330,000
CPP - New Fund 117-TD31 Vision Zero Safe Routes Action Plan Local Match	5,000
<b>General Fund - AD11 (Administrative Svcs )</b>	<b>526,110</b>
OCA - New Fund 101-AD11 Disparity Study Phase II Budget Request	200,000
OCA - New Fund 101-AD11 FTE Request ADA Coordinator	127,610
OCA - New Fund 101-AD11 One Time Equipment and Supply Cost	2,000
OCA - New Fund 101-AD11 Operating Request - Communications, Language Access	152,500
OCA - New Fund 101-AD11 Operating Request Communications, Language Access Programs	44,000
<b>General Fund - AD13 (Racial Equity )</b>	<b>106,000</b>
ORE - New Fund 101-AD13 Operating Request (one time)	106,000
<b>General Fund - AD51 (BCBS Utility Expenses )</b>	<b>297,123</b>
PWD - New Fund 101 - AD51 BCBS - Utilities Budget Increase	297,123
<b>General Fund - CAP1 (Capital Outlay )</b>	<b>835,476</b>
ITD - New Fund 101 - CAP1 Accessibility for Web Assets (HB 21-1110)	799,476
ITD - New Fund 101 - CAP1 Assessor Primary Residence Data Collection (Ballot measure for 2023 election)	36,000
<b>General Fund - CAP2 (County Fleet )</b>	<b>404,000</b>
PWD - New Fund 101 - CAP2 BCBS General Fleet Replacements (Recommended)	404,000
<b>General Fund - CAP3 (Sheriffs Capital )</b>	<b>907,185</b>
SHE-NEW FUND 101-CAP3 Sheriff's Fleet Replacements (recommended)	907,185
<b>General Fund - CP11 (Planning and Permitting )</b>	<b>455,000</b>
CPP - New Fund 101-CP11 Marshall Fire Staff Augmentation Hourly	30,000
CPP - New Fund 101-CP11 Marshall Fire Staff Augmentation Operating	425,000
<b>General Fund - HR11 (Human Resources )</b>	<b>15,000</b>
HRD - New Fund 101-HR11 Operating Request - Contracted Services	15,000
<b>General Fund - IT11 (Information Technology )</b>	<b>1,688,314</b>
ITD - New Fund 101 - IT11 Software-as-a-Service and Maintenance	1,688,314
<b>General Fund - PW11 (Public Works )</b>	<b>215,448</b>
PWD - New Fund 101 - PW11 BCBS - Clinica Reserve Contributions	10,235
PWD - New Fund 101 - PW11 BCBS - Coffman Garage Operations	60,000
PWD - New Fund 101 - PW11 BCBS - FTE Security Officer for SE Hub	80,213
PWD - New Fund 101 - PW11 BCBS Justice Center Groundwater Discharge Pretreatment Operating Funds	65,000
<b>General Fund - SH11 (Sheriff )</b>	<b>131,769</b>
SHE-NEW FUND 101-SH11 FTE Digital Media Specialist (1) (19)	95,363
SHE-NEW FUND 101-SH11 FTE Digital Media Specialist (19) 1X	2,000
SHE-NEW FUND 101-SH11 Increase Digital Forensics Lab Operating	34,406
<b>General Fund - SU11 (Surveyor )</b>	<b>10,000</b>
SUR - NEW Fund 101-SU11 Marshall Fire and Additional Support	10,000
<b>Offender Management Fund - OMC1 (OMC Jail Imp Ops 04 SUT )</b>	<b>2,502,677</b>
PWD - New Fund 124 - OMC1 BCBS Alternative Sentencing Facility	2,502,677
<b>Recycling Center Fund - SW11 (BCRC NonOps )</b>	<b>576,950</b>
PWD - New Fund 199 - SW13 RCO BCRC Operator Operating Fee MRM Tons	576,950
<b>Recycling Center Fund - SW13 (BCRC CapX )</b>	<b>615,316</b>
PWD - New Fund 199 - SW13 BCRC Fiber Line Automation COP Payment 2024	615,316
<b>Risk Management Fund - GAF2 (RM Property Casualty )</b>	<b>293,922</b>
CTY - New Fund 174 GAF2 Insurance Premium Increase	293,922
<b>Risk Management Fund - GAF3 (RM Workers Comp )</b>	<b>450,000</b>

CTY - New Fund 174 GAF3 Contracted Services	150,000
CTY - New Fund 174 GAF3 Workers Comp Insurance Claim Payments	300,000
<b>Risk Management Fund - GAF5 (RM Auto Liability Claims )</b>	<b>374,000</b>
CTY - New Fund 174 GAF5 Insurance Claim Settlements	374,000
<b>Risk Management Fund - GAF6 (RM General Liability )</b>	<b>2,009,996</b>
CTY - New Fund 174 GAF6 General Liability Insurance	1,009,996
CTY - New Fund 174 GAF6 General Liability Settlement Payments	1,000,000
<b>Road and Bridge Fund - RM11 (Road and Bridge Projects )</b>	<b>2,177,291</b>
PWD - New Fund 111 - RM11 BCBS Road Maintenance Fleet Replacements (recommended)	2,177,291
<b>Road and Bridge Fund - RST1 (Road SUT Projects )</b>	<b>8,488,600</b>
CPP - New Fund 111-RST1 CO 119 Bikeway	1,300,000
CPP - New Fund 111-RST1 CO 119 Bikeway Multiuse Path	316,000
CPP - New Fund 111-RST1 CO 119 Local Match for TIP Grants	590,000
CPP - New Fund 111-RST1 CO 119 Wayfinding and Branding	50,000
CPP - New Fund 111-RST1 CO 7 Design Priority 1A	57,000
CPP - New Fund 111-RST1 Transportation Master Plan - Report on Progress	50,000
CPP - New Fund 111-RST1 US 36-North Foothills Bikeway Feasibility Study	44,000
CPP - New Fund 111-RST1 Vision Zero Action Plan	110,000
PWD - New Fund 111 - RST1 120th Street (Overlook Dr. to Dillon) - Design	165,000
PWD - New Fund 111 - RST1 51st at Dry Creek #2 (Scour) - Remaining Design & Construction	414,000
PWD - New Fund 111 - RST1 61st/Valmont Intersection Safety - Design	215,000
PWD - New Fund 111 - RST1 95th Reconstruction - Valmont to Lookout Road - Construction	2,643,000
PWD - New Fund 111 - RST1 East County Line Road - Quicksilver to Pike - Design	193,700
PWD - New Fund 111 - RST1 East County Line Road - Zlaten to St. Vrain - Construction	1,269,400
PWD - New Fund 111 - RST1 Equipment for Multimodal Maintenance	85,000
PWD - New Fund 111 - RST1 Hygiene Road at Foothills Reservoir - Design	62,700
PWD - New Fund 111 - RST1 Multimodal Facilities Maintenance (Transit Stops, Bikeway Shelters, Etc.)	60,000
PWD - New Fund 111 - RST1 Multimodal Maintenance Supervisor Equipment	2,000
PWD - New Fund 111 - RST1 South Boulder Road (Manhattan to Cherryvale) - Design Year 1	185,000
PWD - New Fund 111 - RST1 South Boulder Road Slope Stabilization - Design	15,000
PWD - New Fund 111 - RST1 Sugarloaf Road over Bummers Gulch - Design	47,100
PWD - New Fund 111 - RST1 Sugarloaf Road Reconstruction - Design	384,700
PWD - New Fund 111 - RST1 Sunshine Canyon Drive Overlay - Design	145,000
PWD - New Fund 111 - RST1 Trail/Pathway Maintenance	85,000
<b>Social Services Fund - H001 (Common Support County Admin )</b>	<b>1,570,583</b>
HHS-A HFN - Annual Accounts Receivable subscription renewal	18,000
HHS-B HFN Rising insurance costs	463,753
HHS-C HDR Establish Strategic Communications budget	82,000
HHS-F PCS FRN establish administrative budget	1,630
HHS-G Reincorporate hourly, on-call and overtime into budget	1,005,200
<b>Social Services Fund - H112 (County Only )</b>	<b>263,110</b>
HHS - New Fund 112 - H112 BCBS HHS Fleet Replacements	234,110
HHS-D HOU Administrative budget for HOU division	9,000
HHS-E OPS Emergency Operations gift cards	20,000
<b>Sustainability Sales Tax Fund - SST1 (Sustainability Sales Tax Gen )</b>	<b>1,498,162</b>
SCR Fund 136 - SST Operating - COPS Payment	1,498,162
<b>Wildfire Mitigation Sales Tax Fund - WMT1 (Wildfire Mitigation SUT Gen )</b>	<b>271,064</b>
CPP - New Fund 150-WMT1 1.0 FTE Request Program Specialist II	107,805
CPP - New Fund 150-WMT1 1.0 FTE Request Special Projects Coordinator	163,259
<b>Grand Total</b>	<b>56,802,550</b>