



2027 TRANSPORTATION SALES TAX REQUESTS

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Transportation Sales Tax Overview



Boulder County's Transportation Sales Tax (TST) has been in place since 2001. In 2007, voters renewed the tax. In 2022, county voters approved extending the tax without end.

- Fixed Route and on-demand transit services from Boulder to Lyons, Gold Hill, Fort Collins, and throughout Boulder County.
- Appropriation TD31 – Transit and Trails Sales Tax
- Community Planning and Permitting

Transit Service & Programs



- Recreational trails connecting Longmont, Boulder, Superior, Louisville, Erie, Lyons and Nederland: bikeways along major corridors; multi-use paths connecting neighborhoods
- Appropriation TD31 – Transit and Trails Sales Tax
- Community Planning and Permitting

Regional Trails & Commuter Bikeways



- Services for vulnerable and underserved populations of all ages and abilities, including education and support programs
- Appropriation TD31 – Transit and Trails Sales Tax
- Community Planning and Permitting

Community Mobility Programs



- Multimodal travel improvements connecting communities, including transit, bike and pedestrian facilities and safety.
- Appropriation RST2 – CPP Road Sales Tax
- Community Planning and Permitting

Regional Corridors



- Road shoulders, flood resilience and creek restoration, intersection safety, mountain road repair.
- Appropriation RST1 – PWD Road Sales Tax
- Public Works

Roadway Safety & Resilience



Public Works

- Multimodal Facility Maintenance (e.g., Bikeways, Bike Lockers, Bus Stops, etc.)
- Personnel

Community Planning and Permitting

- Planning Documents
- Personnel

Program Administration



Summary of Public Works Transportation Sales Tax Budget



Request Category and Type	Capital Project Costs	Operational Costs	Total
<u>Recommended</u>			
Base Personnel	-	191,040	-
General Fund Cost Allocation	-	236,068	-
Base Multimodal Maintenance Operational Budget*	-	161,000	-
61st & Valmont Intersection Safety Improvements – Construction	3,300,000	-	-
Flagstaff Safety & Drainage Improvements - Final Design	20,000	-	-
<u>Decision Points</u>			
Bikeway Maintenance Operational Budget*	-	223,000	-
CDOT & Lafayette's SH7 and 95th Intersection Improvements	1,300,000	-	-
Longmont's East County Line: 17th to CO66	1,750,000	-	-
Printer - Road Maintenance Sign Shop	50,000	-	-
PWD Road Sales Tax (RST1) Subtotal	6,420,000	811,108	7,231,108

**Increase to existing base budget requested*

#1 Increase Budget for Bikeway Maintenance



REQUESTED AMOUNT

\$223,000

- Recurring
- RST1/ 31017
- Increases bikeway maintenance for the maintenance of the county's new Diagonal Bikeway. Total bikeway maintenance budget will be \$383,000 per year.
- Project meets three strategic priorities:
 - **Economic Security and Social Stability**
 - **Good Governance**
 - **Climate Action and Environmental Stewardship**

#2 CDOT & Lafayette's SH7 & 95th Intersection

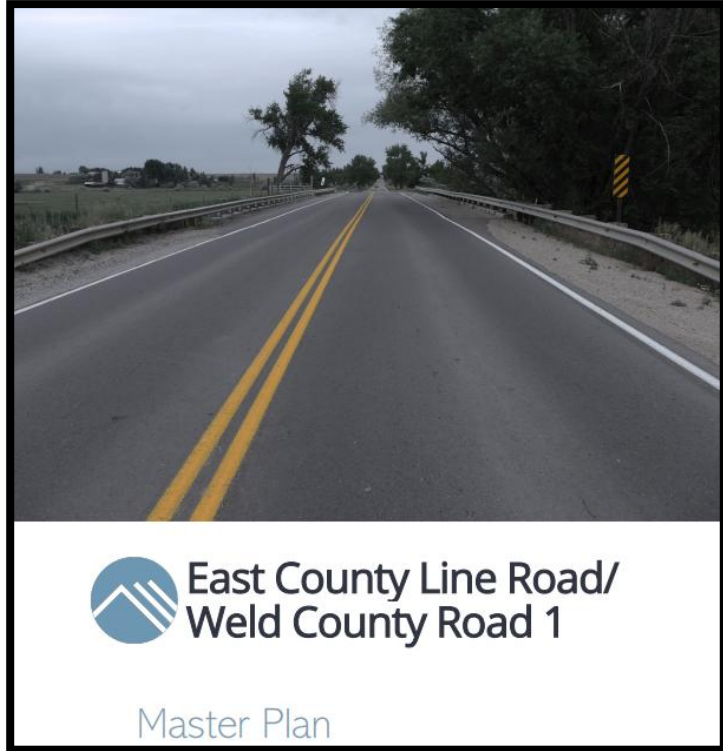


REQUESTED AMOUNT
\$1,300,000

- One Time
- RST1/ 31017
- Supports an approved funding agreement between CDOT and Boulder County to improve CDOT and Lafayette's intersection of CO7 & 95th Street. This project aligns with the Transportation Sales Tax Regional Corridor of Improvements along CO7.
- Project meets **Good Governance** by being a funding partner through the Transportation Sales Tax for a City of Longmont project that supports the county and its partners' East County Line Road Master Plan.



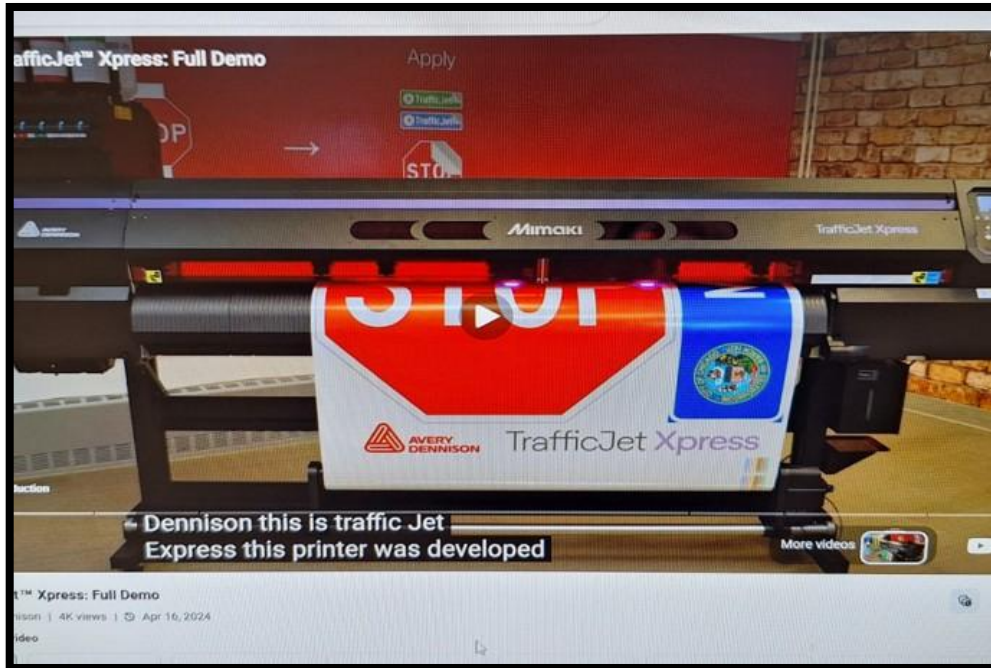
#3 Longmont's East County Line: 17th To CO66



REQUESTED AMOUNT
\$1,750,000

- One Time
- RST1/ 31017
- Support Longmont's improvements to the East County Line (ECL) corridor from 17th Street to CO66 that will improve drainage, add on-street bike lanes and rehabilitate pavement. This aligns with the ECL Master Plan developed by the county and its project partners which included Longmont, Erie and Weld County.
- Project meets **Good Governance** by being a funding partner through the Transportation Sales Tax for the Town of Superior's project.

#4 Printer – Road Maintenance Sign Shop



- One Time
- RST1/ 31017
- Purchase a printer for Road Maintenance Sign Group to support the Vision Zero Action plan.
- **Good Governance** as it provides equipment to support the maintenance of the county's infrastructure.

REQUESTED AMOUNT
\$50,000

Summary of Community Planning and Permitting Transportation Sales Tax Budget



Request Category and Type	Capital Project Cost	Operational Cost	Total
<u>Recommended</u>			
Base Personnel	-	449,082	-
General Fund Cost Allocation	-	51,659	-
CO119 Construction (Local Match, Transit Signal, Ped. Imp., 1st & Final Mile)	2,522,000	-	-
<u>Decision Points</u>			
US36 North Foothills*	2,300,000	-	-
Linking Boulder County (Transit Plan) Implementation	-	150,000	-
Vision Zero Transportation Safety Outreach Campaign	-	10,000	-
CPP Road Sales Tax (RST2) Subtotal	4,822,000	660,741	5,482,741

**Project with a prior commitment included in Recommended budget at lower cost. Requesting board approval for additional design work in 2027.*

CPP - 111-RST2 TPD

Transportation Sales Tax

Summary of 2027 Recommended Budget Requests

Recommended Requests

- CO 119 Bikeway Grant Funds for Construction Hover Corridor Pedestrian Improvements: 2027 request of \$720,000, recurring for 3 years
- CO 119 Bikeway Grant Funds for Construction Transit Signal Priority on 28th Street: 2027 request of \$500,000, recurring for 3 years
- CO 119 Bikeway Local Match & Grant Funds for Construction 1st & Final Mile: 2027 request of \$1,100,000
- CO 119 Bikeway Construction: 2027 request of \$202,000

CPP - 111-RST2 TPD

Transportation Sales Tax

Linking Boulder County (Transit Plan) Implementation

Priority 1

- Considering RTD's 2027 service cuts, and RTD's upcoming mid-year plan to restructure service, this request is to extend the county transit plan project (Linking Boulder County) to account for coming changes to RTD service in Boulder County and prepare for a potential county ballot measure.
- The county transit plan has developed draft scenarios focusing on ridership, geographic coverage, and daily needs for future transit expansion, but these will need to be updated in light of the changing RTD baseline service with a preferred scenario ultimately selected. Additional work is required to prepare a package of projects for a future ballot measure to implement the recommendations of the transit plan.
- One-time request of \$150,000 for 2027.
- Strategic Priority: **Economic Security and Social Stability**

CPP - 111-RST2 TPD

Transportation Sales Tax

Vision Zero Transportation Safety Outreach Campaign

Priority 2

- Development of safety campaign with a focus on e-bikes/e-motos and including online and hardcopy outreach materials.
- On average, about 14 fatalities a year occur within unincorporated Boulder County. Just over 10% of these fatalities were vulnerable users (people walking, biking, or on motorcycles). There is also a growing risk of youth riding illegal “e-motos” which are vehicles that are capable of traveling much faster than regular bicycles or legal e-bikes.
- The Vision Zero Action Plan (VZAP) planning process included consulting regularly with a Community Advisory Committee (CAC) as well as additional focused outreach to reach a broad segment of the community for input on safety concerns and priorities. The campaign will also be informed by our ongoing E-Bike/E-Moto Safety Working Group, which is made up of representatives from municipalities, school districts, universities, law enforcement, and health organizations.
- Total request is \$50,000 over 5 years, with \$10,000 allocated for each fiscal year.
- Supports item 14 on the 15-year Sales Tax List: Funding to implement ongoing safety improvement recommendations from the County's Vision Zero Action Plan
- Strategic Priority: **Economic Security and Social Stability**

CPP - 111-RST2 TPD

Transportation Sales Tax

US 36 North Foothills Bikeway

Option 2

- Funding would be to continue design and engineering of the US 36 North Foothills Bikeway. Option 2 includes 1041 and environmental processes, final design of segment 1, and preliminary design of segments 2, 3, and 4.
- 2027 request is \$2,300,000.
- Supports item 22 on the 15-year Sales Tax List: New multiuse path / bikeway along the US36 corridor north of Boulder connecting Boulder to Highway 66 and Lyons.
- Strategic Priority: **Climate Action and Environmental Stewardship**

Summary of Transit and Trails Sales Tax Budget



Request Category and Type	Capital Project Costs	Operational Cost	Total
<u>Recommended</u>			
Base Personnel	-	413,218	-
Base Operating	-	692,600	-
General Fund Cost Allocation	-	10,244	-
LOBO Trail - Jay Road Connection – Construction	75,000	-	-
Regional Bikeshare Grant Funds	-	10,000	-
<u>Decision Points</u>			
BERT FY27 Request*	1,600,000	-	-
Transit and Trails Sales Tax (117-TD31) Subtotal	1,675,000	1,126,062	2,801,062

**Project with a prior commitment included in Recommended budget at lower cost. Requesting board approval for additional design work in 2027.*

CPP - 117-TD31 TPD

Transportation Sales Tax

Summary of 2027 Recommended Budget Requests

Recommended Requests

- LoBo Jay Road Multiuse Path Construction: 2027 request of \$75,000
- Regional Bikeshare Grant Funds: 2027 request of \$10,000

CPP - 117-TD31 TPD

Transportation Sales Tax

Boulder Erie Regional Trail (BERT)

Option 2

- Funding would continue design and engineering of the BERT trail. Option 2 includes 1041 and environmental processes, 30% design of the entire corridor, and 60% design of the entire corridor.
- 2027 request is \$1,600,000.
- Supports item 21 on the 15-year Sales Tax List: Trail between Erie and Boulder within or near the old UP rail corridor currently owned by RTD.
- Strategic Priority: **Climate Action & Environmental Stewardship**

Summary of Transportation Sales Tax Rate Redistribution



To fund the projects and requests proposed for 2027, and to ensure minimum fund balance requirements are met, the following reallocation of the sales tax rate between the respective appropriations is recommended:

Project groups	Original Rate Distribution	2025 Actual	2026 Estimated	2027 Adjusted Revenue	2027 Revised Rate
111 RST1 (Road Projects - PWD)	0.055%	4,899,103	4,978,900	3,746,828	0.042%
111 RST2 (Road Projects - CPP)	0.010%	890,831	4,073,645	3,200,000	0.036%
117 TD3 (SUT Projects - Trails)	0.035%	3,117,820	-	2,275,000	0.022%
TOTAL	0.100%	8,907,754	9,052,545	9,221,828	0.100%

Summary of Transportation Sales Tax Proposed Budget



TRANSPORTATION SALES TAX (All Funds and Appropriations)				
Request Category and Type	2025 Actuals	2026 Amended	2026 Estimated	2027 Forecast
Revenue Summary				
Sales and Use Tax	8,652,709	8,840,611	9,052,545	9,221,828
Other Revenue	1,550,122	116,070	116,070	80,797
Intergovernmental	997,537	836,290	836,290	2,936,290
Total Revenue	11,200,368	9,792,971	10,004,905	12,238,915
Expense Summary				
Salary and Benefits	918,529	980,646	980,646	1,053,340
Operating and Capital	10,076,433	15,976,217	15,976,217	14,461,571
Total Expense	10,994,962	16,956,863	16,956,863	15,514,911
Beginning Fund Balance	11,823,147	12,028,553	12,028,553	5,076,595
Net Change to Fund Balance	205,406	(7,163,892)	(6,951,958)	(3,275,996)
Fund TST Fund Balance	12,028,553	4,864,660	5,076,595	1,800,599