



2027 Budget Requests

Road and Bridge Projects and Maintenance

Oct. 15, 2026

2027 Capital Budget Requests

INTRODUCTION | PWD TRANSPORTATION RELATED CAPITAL REQUESTS

- Requests are ≥\$50K in capital purchases or investments/improvements, per the Office of Financial Management (OFM) guidance.
- Capital Requests improve existing infrastructure, address failed infrastructure, or support day-to-day maintenance requirements.
- Requests are a result of many conversations with Local & State Agencies (Mile High Flood District / Colorado Department of Transportation), Municipalities, Local Improvement Districts (LIDs) / Public Improvement Districts (PIDs), and subdivision committees.
- Prioritization and programming of these requests align with PWD's 5-yr Fleet Replacement Plan, Traffic Capital Investment Plan, Road Resurfacing Plan, Major/Minor Structure Replacement Plan, and Roadway Chip Sealing plan. These plans will be finalized in mid-FY27, with updates and reviews performed annually.
- Large **THANK YOU** to OFM, specifically Jillian Dieterich and Melissa Golden for their continued support, collaboration, and communication.

PUBLIC WORKS 2027 BUDGET REQUESTS: FUND 111, APPROP. RM1

DECISION POINT OVERVIEW

Rank	Appr/ Org	Item	Amount
1	RM11/ 31023	FY27 Road Maintenance Fleet Replacements	\$ 3,000,000
2	RM11/ 31017	FY27 Road Resurfacing Treatment Program	\$ 13,000,000
3	RM11/ 31021	Chip Seal Roadway FY27	\$ 1,000,000
4	RM11/ 31019	Traffic Capital Maintenance	\$ 1,000,000
5	RM11/ 31021	Increase to Base Operating, See Operational Budget Requests	\$ 51,000
5	RM11/ 31021	Increase to Base Operating, See Operational Budget Requests	\$ 51,000
6	RM11/ 31017	Overland at South St. Vrain Creek - Construction	\$ 3,000,000
7	RM11/ 31017	95th Street over New Ish Structure Replacement - Design/Build	\$ 2,000,000
8	RM12/ 31017	Summerlin PID Paving	\$ 1,000,000
	TOTAL		\$ 24,051,000

#1 FY27 ROAD MAINTENANCE FLEET REPLACEMENTS

Year	Make/Model	Replacement Model	Est. Cost
2007	Western Star 4900 Tandem	Western Star 49X Tandem Dump/Plow	\$182,763
2008	Western Star 4900 Tandem	Western Star 49X Tandem Dump/Plow	\$182,763
-	-	Upfitting for 2007 Tandem dump	\$315,000
-	-	Upfitting for 2008 Tandem dump	\$315,000
1996	Volvo ACL64 Oil Distributor	Western Star 49X Oil Distributor Truck	\$440,000
2007	Western Star Water Truck	Western Star 47X water truck	\$360,000
2013	Smith Co Side Dump Trailer #1	Ranco bottom dump trailer 40-foot	\$74,000
2013	Smith Co Side Dump Trailer #2	Ranco bottom dump trailer 40-foot	\$74,000
2008	GMC Sierra 1500 #1	Chevy Silverado EV Pickup	\$77,000
2008	GMC Sierra 1500 #2	Chevy Silverado EV Pickup	\$77,000
2008	GMC Sierra 1500 #3	Chevy Silverado EV Pickup	\$77,000
2008	GMC Sierra 1500 #4	Chevy Silverado EV Pickup	\$77,000
-	-	Freightliner M2 106 Grapple truck	\$230,000
-	-	Western Star/Bearcat 4500-gallon distributor truck	\$477,000
TOTAL			\$2,958,526

- Recurring
- RM11/ 31023
- Per the Road Maintenance Fleet Study and the replacement analysis, Road Maintenance would like to replace 12 pieces of equipment that have reached the end of their useful life.
- **Good Governance**

#2 FY27 ROAD RESURFACING PROGRAM



REQUESTED AMOUNT

\$13,000,000*

- One Time
- RM11/ 31017
- Continue implementation of road resurfacing program which systematically improves the county's roadways according to BOCC-Adopted Transportation Master Plan policies.
- Meets **Good Governance** priority by maintaining and protecting existing county assets.
- *This request assumes the Road & Bridge Fund (RM11) receives additional funding from another source such as Interest Income, as was done in FY25 & FY26.

2027 ROAD RESURFACING PROGRAM | FUNDING LEVEL OUTCOMES FOR PAVEMENT CONDITION INDEX (PCI) IMPROVEMENT

ANNUAL SUPPLEMENT	MILES ADDRESSED	ANNUAL PCI CHANGE	70 PCI GOAL	ANNUAL NEED AFTER GOAL
\$7.5M	6	-1.0	Not achieved under this scenario	—
\$9M	7.2	-0.4	Not achieved under this scenario	—
\$10M	8	0.0 (maintains PCI)	Not achieved under this scenario	—
\$13M	10.4	+1.2	Modeled achievement: 2029	\$10M

Key Takeaways:

\$13M begins measurable progress toward 70 PCI;
 \$10M maintains current condition; and
 \$7.5M slows deterioration

2027 ROAD RESURFACING PROGRAM | TEAM CAPACITY

The Public Works Engineering Division anticipates capacity building as follows to achieve \$13M of work for the 2027 Road Resurfacing Program.

- Focus on locations that have minimal or non-complex design needs.
- Start design and geotechnical findings in fall and winter of 2026 in advance of 2027 construction season
- Utilize contracted resources including:
 - Engineering consultants to deliver design and reports
 - Engineering consultants to perform construction management and inspection
 - Contractors to implement construction of the work.

#3 CHIP SEAL ROADWAY



REQUESTED AMOUNT

\$1,000,000

- Recurring
- RM11 / 31021
- Chip seal approximately 20 miles of roadway in the County, as preventative maintenance.
- This program is funded from the FEMA Flood revenue.
- **Good Governance**

#4 INCREASE BUDGET FOR TRAFFIC CAPITAL MAINTENANCE



REQUESTED AMOUNT

\$1,000,000

- One Time
- RM11 / 31019
- Address backlog of aged and failing critical traffic infrastructure (e.g., roadway striping, traffic signals, guardrail, pedestrian crossing treatments).
- Maintaining critical traffic infrastructure directly supports Vision Zero by ensuring systems meet current safety standards
- This program is funded from the FEMA Flood revenue.
- **Good Governance**

#6 OVERLAND AT SOUTH ST. VRAIN CREEK - CONSTRUCTION



REQUESTED AMOUNT

\$3,000,000

- One Time
- RM11 / 31017
- Replace the Overland Road structure at South St. Vrain Creek, thereby improving flood resilience, increasing sight distance and elevating the roadway profile.
- Project shows **Good Governance** by replacing a structure that is past its service life and increases the safety and resiliency of county assets.

#7 95TH ST. OVER NEW ISH STRUCTURE REPLACEMENT – DESIGN / BUILD



REQUESTED AMOUNT

\$2,000,000

- One Time
- RM11 / 31017
- Design-build reconstruction of the 66-year-old New Ish irrigation crossing under N. 95th Street, identified as functionally obsolete; also adds recoverable shoulder space for pedestrians, cyclists, and emergency responders.
- Project was originally programmed in the Sales Tax Fund but is being proposed to be funded from RM11.
- **Good Governance**

PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APPROP. RM12

DECISION POINT OVERVIEW

Rank	Appr/ Org	Item	Amount
1	RM12/ 31017	Summerlin PID Subdivision Paving	\$ 1,000,000
	TOTAL		\$ 1,000,000

#8 SUMMERLIN PID PAVING



REQUESTED AMOUNT

\$1,000,000

- One Time
- RM12 / 31017
- Rehabilitation project that replaces deteriorating pavement within the Summerlin Subdivision. This project supports the Summerlin Public Improvement District (PID), anticipated to pass through the ballot initiative in November 2026.
- 70% of project costs will be reimbursed to RM12 over time by Summerlin PID.
- **Good Governance**

2027 Operational Budget Requests

ROAD MAINTENANCE OPERATIONAL BUDGET REQUESTS

- Requests support better alignment of annual operational budget with previous year's expenditures
- Previous RM budget overruns were able to be covered through underspending in other accounts, but this option is becoming less available due to the increased costs of contracting or materials

PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APP RM11

DECISION POINT OVERVIEW

Rank	Appr/ Org	Item	Amount
a	RM11/ 31021	Increase Budget for Sign Material	\$ 10,000
b	RM11/31021	Increase Budget for Utility - Sewer	\$2,500
c	RM11/31021	Increase Budget for Utility - Electric	\$30,000
d	RM11/31021	Increase Budget for Department of Transportation Testing	\$2,500
e	RM11/31021	Increase Budget for Telecommunications	\$6,000
	TOTAL		\$ 51,000

#5a INCREASE BUDGET FOR SIGN MATERIAL



REQUESTED AMOUNT

\$10,000

- Recurring
- RM11 / 31021
- Increase the budget for road sign replacement and accessories to address aged signage throughout the county.
- **Good Governance**

#5b INCREASE BUDGET FOR UTILITY SEWER



REQUESTED AMOUNT

\$2,500

- Recurring
- RM11 / 31021
- Increase the utility sewer budget for the Road Maintenance division to match previous years' actual expenses.
- **Good Governance**

#5c INCREASE BUDGET FOR ELECTRIC UTILITY



- Recurring
- RM11 / 31021
- With anticipated completion of the Vactor Waste facility, additional funds will be needed for electric utility bills.
- **Good Governance**

REQUESTED AMOUNT

\$30,000

#5d INCREASE BUDGET FOR DOT TESTING



REQUESTED AMOUNT

\$2,500

- Recurring
- RM11 / 31021
- Increase the operational budget to accommodate the increased costs of testing per Department of Transportation requirements.
- **Good Governance**

#5e INCREASE BUDGET FOR TELECOMMUNICATIONS



REQUESTED AMOUNT
\$6,000

- Recurring
- RM11 / 31021
- Support the increase in telecommunications service required to operate digital devices used for the asset management system.
- **Good Governance**

PUBLIC WORKS 2027 BUDGET REQUESTS: FUND 111, APP RM1

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3	RM11/ 31021	Chip Seal Roadway FY27	\$ 1,000,000
4	RM11/ 31019	Traffic Capital Maintenance	\$ 1,000,000
5a	RM11/ 31021	Sign Material - Increase Base Budget	\$ 10,000
5b	RM11/ 31021	Utility Sewer - Increase Base Budget	\$ 2,500
5c	RM11/ 31021	Utility Electric- Increase Base Budget	\$ 30,000
5d	RM11/ 31021	DOT Testing - Increase Base Budget	\$ 2,500
5e	RM11/ 31021	Telecommunications - Increase Base Budget	\$ 6,000
6	RM11/ 31017	Overland at South St. Vrain Creek - Construction	\$ 3,000,000
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2027 ROAD AND BRIDGE | ONGOING FUNDING SOURCES

Specific Ownership Tax

\$11.0M

The Specific Ownership Tax (SOT) is the annual vehicle tax, calculated based on a vehicle's age and original value, and is part of the annual registration fees paid.

Intergovernmental Revenues

\$7.7M

Comprised of Highway Users Tax Fund (HUTF) revenues from the State of Colorado, payments in lieu of taxes from the state and federal governments, and other specific grant awards.

Property Tax

\$2.1M

Forecast property tax based on preliminary assessed values for the county at a mill levy consistent with prior year allocations.

TOTAL

\$20.8M

2027 ROAD AND BRIDGE | ADDITIONAL FUNDING AVAILABLE

Four identified resources • one-time and recurring sources shown separately

1	RM11 fund balance	\$14M	Existing reserve; use reduces remaining fund balance.
2	FEMA reimbursement	\$6M	One-time reimbursement; allocate to projects or retain in fund balance.
3	Interest income	\$7.5M	Supplemental allocation of interest income; allocate to projects or retain in fund balance. Need to confirm availability and competing uses on an annual basis.
4	Levy adjustment	Not available in 2027	Potential future recurring source; excluded from 2027 financing.

Planning guardrail: Fund balance and final FEMA reimbursements are one-time sources to continue additional resurfacing efforts in 2027 and will not be available to support work in future years to maintain targeted PCI.

SUMMARY OF ROAD AND BRIDGE PROPOSED BUDGET

ROAD & BRIDGE PROJECTS AND MAINTENANCE (RM1)				
	2025 Actuals	2026 Amended	2026 Estimated	2027 Forecast
Revenue Summary				
Property Tax	1,904,068	2,026,739	2,026,739	2,081,670
Other Revenue	20,745,279	20,138,894	20,138,894	18,996,572
Intergovernmental	9,741,386	8,491,218	14,417,390	7,717,218
Total Revenue	32,390,733	30,656,851	36,583,023	28,795,460
Expense Summary				
Salary and Benefits	7,666,961	8,301,741	8,301,741	9,045,117
Operational Expenses	8,074,426	30,708,198	30,998,198	32,181,844
Total Expense	15,741,388	39,009,939	39,299,939	41,226,961
Beginning Fund Balance	5,816,287	22,465,632	22,465,632	19,748,716
Net Change to Fund Balance	16,649,345	(8,353,088)	(2,716,916)	(12,431,501)
Road Maintenance (RM1) Fund Balance	22,465,632	14,112,544	19,748,716	7,317,215

Thank you!

If there are any questions regarding the 2027 Recommended Budget for the Road & Bridge Fund 111, please feel free to email Public Works.

tdadmin@bouldercounty.gov