

Department Overview

Development and Support Services (DSS) Division

- DSS includes administration, information resources, building construction and code enforcement, development review for public works, fleet services, and Facilities & Asset Management (FAM).

Transportation Division

- Transportation includes administration, airport, planning & operations (including GO Boulder, traffic engineering and safety), project management, and transportation maintenance.

Utilities Division

- Utilities includes administration, planning and project management, distribution and collection system maintenance, water resources and hydroelectric, water treatment, wastewater treatment, and water quality environmental services.



Table 7-51: Public Works Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Development and Support Services	82.71	83.20	86.52
Transportation	70.34	71.34	72.59
Utilities	166.92	167.82	168.87
TOTAL STAFFING	319.97	322.36	327.98
EXPENDITURE			
Development and Support Services	\$ 21,760,272	\$ 27,257,777	\$ 29,000,698
Transportation	37,569,135	35,501,140	38,642,510
Utilities	58,331,456	90,534,864	71,574,892
TOTAL EXPENDITURE	\$ 117,660,863	\$ 153,293,780	\$ 139,218,099
FUND			
General	\$ 6,056,827	\$ 6,778,681	\$ 6,918,372
Capital Development	117,197	61,052	2,206,700
Planning and Development Services	5,968,066	6,304,455	7,199,798
.25 Cent Sales Tax	446,450	450,262	450,262
Airport	559,244	461,925	432,040
Transportation	35,468,085	33,824,611	36,101,318
Transportation Development	576,355	1,200,614	1,545,109
Transit Pass General Improvement District	24,497	15,532	16,308
Boulder Junction Improvement	1,091,057	75,000	608,724
Lottery	2,066	127,275	151,067
Water Utility	31,789,220	58,901,788	34,564,585
Wastewater Utility	17,247,104	19,555,218	23,443,164
Stormwater/Flood Management Utility	9,069,601	11,764,882	13,245,202
Fleet	5,842,312	9,081,931	7,693,346
Equipment Replacement	350,122	638,192	519,582
Facility Renovation and Replacement	3,052,660	4,052,362	4,122,522
TOTAL FUNDING	\$ 117,660,863	\$ 153,293,780	\$ 139,218,099



Table 7-52: Public Works Department Detail

2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount

STAFFING AND EXPENDITURE BY PROGRAM

Divisions (non-administrative)

Development and Support Services	82.71	\$ 21,760,272	83.20	\$ 27,257,777	86.52	\$ 29,000,698	3.32	\$ 1,742,921
Transportation	70.34	37,569,135	71.34	35,501,140	72.59	38,642,510	1.25	3,141,370
Utilities	166.92	58,331,456	167.82	90,534,864	168.87	71,574,892	1.05	(18,959,972)
Total	319.97	\$ 117,660,863	322.36	\$ 153,293,780	327.98	\$ 139,218,099	5.62	\$ (14,075,681)

EXPENDITURE BY CATEGORY

Personnel		\$ 27,872,872		\$ 28,849,739		\$ 30,182,326		\$ 1,332,587
Operating		39,502,155		36,529,844		31,329,532		(5,200,312)
Interdepartmental Charges		6,108,532		5,822,419		5,959,479		137,060
Capital		26,706,002		60,517,060		49,943,595		(10,573,465)
Debt Service		11,484,342		15,161,281		14,248,705		(912,576)
Other Financing		5,986,960		6,413,437		7,554,462		1,141,025
Total		\$ 117,660,863		\$ 153,293,780		\$ 139,218,099		\$ (14,075,681)

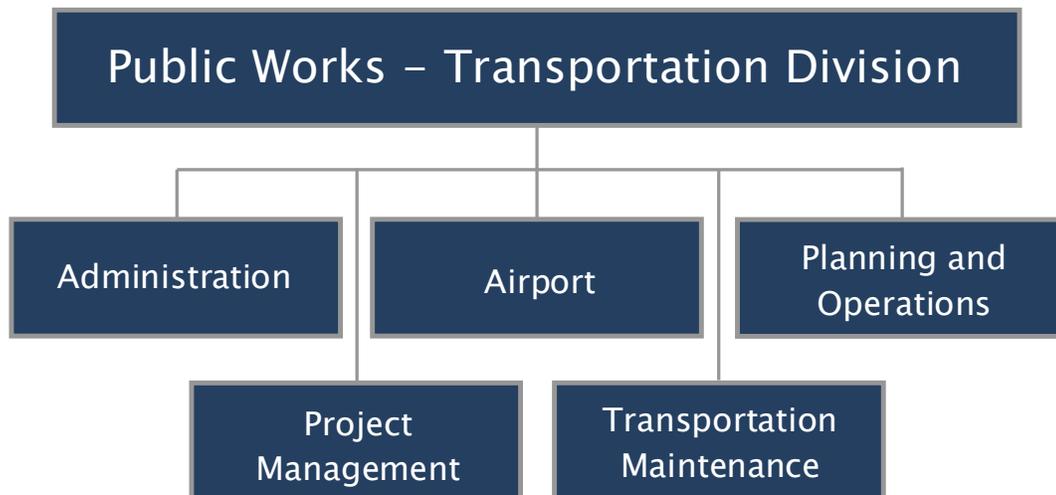
STAFFING AND EXPENDITURE BY FUND

General	16.24	\$ 6,056,827	16.58	\$ 6,778,681	19.34	\$ 6,918,372	2.76	\$ 139,691
Capital Development	-	117,197	-	61,052	-	2,206,700	-	2,145,648
Planning and Development Services	50.10	5,968,066	49.55	6,304,455	51.11	7,199,798	1.56	895,343
.25 Cent Sales Tax	-	446,450	-	450,262	-	450,262	-	-
Airport	1.20	559,244	1.20	461,925	1.20	432,040	-	(29,885)
Transportation	69.29	35,468,085	70.09	33,824,611	70.74	36,101,318	0.65	2,276,707
Transportation Development	0.20	576,355	0.20	1,200,614	0.15	1,545,109	(0.05)	344,495
Transit Pass General Improvement District	-	24,497	-	15,532	-	16,308	-	776
Boulder Junction Improvement	-	1,091,057	-	75,000	-	608,724	-	533,724
Lottery	-	2,066	-	127,275	-	151,067	-	23,792
Water Utility	75.40	31,789,220	76.69	58,901,788	77.62	34,564,585	0.93	(24,337,203)
Wastewater Utility	61.23	17,247,104	59.25	19,555,218	59.69	23,443,164	0.43	3,887,946
Stormwater/Flood Management Utility	29.44	9,069,601	31.23	11,764,882	31.56	13,245,202	0.34	1,480,320
Fleet	14.77	5,842,312	15.12	9,081,931	14.62	7,693,346	(0.50)	(1,388,585)
Equipment Replacement	0.40	350,122	0.75	638,192	0.25	519,582	(0.50)	(118,610)
Facility Renovation and Replacement	1.70	3,052,660	1.70	4,052,362	1.70	4,122,522	-	70,160
Total	319.97	\$ 117,660,863	322.36	\$ 153,293,780	327.98	\$ 139,218,099	5.62	\$ (14,075,681)

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City of Boulder
Public Works
Transportation Division
2017 Recommended Budget
\$38,642,510

The mission of the Transportation Division of the Public Works Department is to provide for the mobility of persons and goods by developing and maintaining a safe, efficient, environmentally sound and balanced transportation system with emphasis on providing travel choice through all modes – pedestrian, bicycle, transit, and vehicular transportation including aircraft and airport facilities.



Division Overview

Administration

- Transportation Administration includes the division director and support to regional activities such as the US 36 Mayors and Commissioners Coalition.

Airport

- The Airport consists of the airport manager, airport operations, repair and renovation of city buildings, grounds maintenance, pavement upkeep and repairs, fueling system maintenance, snow removal, planning and management of all capital improvement plan (CIP) projects and natural resource management.

Planning and Operations

- Planning and Operations ensures a safe and efficient multi-modal transportation system. This includes the planning, program and policy work of GO Boulder to design and encourage the use of a multimodal system and the operations work of determining appropriate infrastructure and traffic control, and operating and maintaining traffic control. The work group also monitors the city's progress towards meeting the goals of the Transportation Master Plan.



Division Overview (Cont'd)

Project Management

- Project Management is responsible for managing the implementation of the transportation capital improvement program projects including the planning, design, permitting, construction and public outreach of CIP projects. In addition, the group manages major capital maintenance improvements to the roadway, bikeway and pedestrian system.

Transportation Maintenance

- Transportation Maintenance includes the maintenance, operations and repairs to city streets, bike paths, medians, underpasses and contracted maintenance for state highways. This work group also responds to emergencies and maintains mobility through all weather related events.

Table 7–56: Transportation Division Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	4.36	4.71	5.45
Airport	1.00	1.00	1.00
Planning and Operations	21.10	22.73	23.54
Project Management	18.15	16.70	20.04
Transportation Maintenance	18.56	18.86	16.22
Capital Improvement Program	7.17	7.35	6.34
TOTAL STAFFING	70.34	71.34	72.59
EXPENDITURE			
Administration	\$ 595,380	\$ 977,057	\$ 1,188,416
Airport	303,891	357,599	363,468
Planning and Operations	10,630,359	11,523,448	11,693,568
Project Management	7,082,935	7,764,987	3,463,644
Transportation Maintenance	4,125,661	3,795,348	3,263,333
Capital Improvement Program, Interdepartmental Charges and Debt Service	14,830,909	11,082,701	18,670,080
TOTAL EXPENDITURE	\$ 37,569,135	\$ 35,501,140	\$ 38,642,510
FUND			
General	\$ 73,362	\$ 109,159	\$ 109,884
Airport	559,244	461,925	432,040
Transportation	35,244,620	33,638,909	35,930,445
Transportation Development	576,355	1,200,614	1,545,109
Transit Pass General Improvement District	24,497	15,533	16,308
Boulder Junction Improvement	1,091,057	75,000	608,724
TOTAL FUNDING	\$ 37,569,135	\$ 35,501,140	\$ 38,642,510



2016 Accomplishments

- Continued to focus on “preserving the system” using an informed asset management priority based approach. This enhanced effort is possible due to the new tax approved by voters in November 2013 which increased funding for maintenance, operation and enhancement of the multi-modal system.
- Completed 2016 Transportation Report on Progress and Safe Streets Boulder Report
- Supported interdepartmental efforts to plan and construct the Community Culture and Safety projects supported by the voters in November 2014 including Boulder Creek Path lighting, pedestrian scale lighting, University Hill lighting and Event Street improvements, Chautauqua improvements and coordination with Civic Area.
- Advanced key initiatives of the recently updated Transportation Master Plan, and outcomes from the 2016 Report on Progress and Safe Streets Boulder Report, including:
 - Near-term, local transit service plans and programming with RTD to optimize the opening of Boulder Junction at Depot Square and US 36 BRT; collaboration with Boulder County, Longmont and City of Fort Collins/TransFort to begin new inter-regional FLEX service; HOP service plan update and continued work on North Boulder Mobility Hub.
 - Next steps for Regional Arterial BRT on SH 119 and SH 7 with regional partners
 - Continued strategic involvement in regional transportation initiatives
 - Continued exploration of Community Eco Pass
 - Remained engaged with potential new regional funding and emerging opportunities to fund transportation based on user-based fees
 - Completing Living Lab Program, including Phases I and II pilot projects
 - Continued involvement with integrated planning efforts such as Access Management and Parking Strategy (AMPS), East Arapahoe, Civic Area, Boulder Junction Access/TDM District, Climate Commitment, Comprehensive Housing Strategy, Development Impact Fees, and Boulder Valley Comprehensive Plan update and Chautauqua Access Management Plan (CAMP)
 - Continued corridor planning for Canyon Boulevard and East Arapahoe Transportation Plan
 - On-going walk and bike safety education and encouragement programs
- Completed Snow & Ice Control Study to review and optimize snow and ice control practices, staffing, equipment, and techniques. The study reviewed past practices and made recommendations for alternative investment strategies that meet the city’s short and long term goals of improving and potentially expanding the city’s Snow/Ice Control Program. In 2016 immediate adjustments to staffing assignments and snow shift scheduling have resulted in a more proactive response to winter weather events. Due to these new approaches, the past winter season yielded the following results:
 - Street miles plowed – 65,000 (16 trips around the world)
 - Ice slicer used on streets – 20% reduction in material usage from 2014/2015 season.



2016 Accomplishments (Cont'd)

- Past winter season yielded the following results (Cont'd):
 - Magnesium Chloride used on streets – 7% reduction in material usage from 2014/2015 season.
- Ongoing implementation of the Pavement Management Program to address the safety and maintenance of our street system. Additional resources have been dedicated through the Capital Bond and .15 tax extension in 2013 to catch up on deferred maintenance and enhance practices moving forward. The goal of the program is to keep pavement conditions at a “good” or better rating. Presently the average of the system is “good” or better.
- Successfully leveraged external dollars to achieve local/regional goals through the DRC-OG Transportation Improvement Program (TIP), CDOT Transportation Alternatives Program (TAP), the Safe Routes to School (SRTS) program, Hazard Elimination Program (HEP) and other leveraged funding opportunities
- Completed major CIP projects that have received prior federal funding including the Diagonal reconstruction from 28th to 47th Street, the Baseline Underpass between Broadway and 27th Way and the 28th Street multi-use path from Iris to Four Mile Creek and shoulder widening in key locations.

Key Initiatives for 2017

- Continue to focus on “preserving the system” by providing increased maintenance, operation and enhancement of the multi-modal system. Continue ongoing implementation of the Pavement Management Program to address the safety and maintenance of our street system. Review and report on outcomes and adjust as necessary. Also, implement formal Bridge Asset Management program to inspect, monitor and maintain over 200 bridges within the city multi-modal system.
- Support interdepartmental efforts to plan and construct the Community Culture and Safety projects supported by the voters in November 2014 including Boulder Creek Path, pedestrian scale lighting, University Hill improvements, Chautauqua improvements and coordination with Civic Area. Integrate with the CIP project reconstructing Arapahoe (15th to Broadway).
- Advance key initiatives of the recently updated Transportation Master Plan, and outcomes from the 2016 Report on Progress and Safe Streets Boulder Report, including:
 - Continued strategic involvement in regional transportation initiatives, including the implementation of the TMP Renewed Vision for Transit and strategic funding opportunities.
 - Advance corridor planning for Canyon Boulevard, East Arapahoe/SH7, SH119, 30th Street (Baseline to Arapahoe) and Colorado Avenue (Foothills to Folsom).
 - Exploration of Community Eco Pass in preparation for potential support ballot initiative in November 2017.



Key Initiatives for 2017 (Cont'd)

- Advance key initiatives (Cont'd):
 - Continued involvement with integrated planning efforts such as Access Management and Parking Strategy (AMPS), Boulder Valley Comprehensive Plan update, and Chautauqua Access Management Plan (CAMP).
 - Ongoing monitoring on the Living Lab pilot projects.
 - Initiate low stress complete street network plan and initiate the update to Pedestrian Plan, including ongoing walk and bike safety education programs.
 - Implementation of best practices from the Snow & Ice Control Study, for the 2016/2017 snow season.
 - Plan, design and construct major CIP projects that have received prior federal funding including Boulder Slough multi-use path, Broadway (Violet to US 36) reconstruction, Foothills/Colorado Underpass, 30th/Colorado Ped/Bike underpass, 19th St. complete street improvements, and 28th St. (Pearl to Iris) complete streets improvements.

**Table 7-57: Transportation Division Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Access/TDM/Parking Mgmt. Strategies for City Employees in Civic Area	\$ 50,000	\$ 50,000	\$ -	-	-	-
Administrative Specialists - Extend Fixed-Terms for Two Years	11,914	12,271	357	0.20	0.20	-
TRANSPORTATION FUND						
Public Works Project Coordinator - Extend Fixed-Term for Two Years	\$ 20,685	\$ 21,266	\$ 581	0.15	0.15	-
Ongoing Lighting Expense	-	61,000	61,000	-	-	-
Administrative Specialists - Extend Fixed-Terms for Two Years	40,506	41,721	1,215	0.68	0.68	-
Data/Metrics Collection, Management, and Analysis	-	90,000	90,000	-	1.00	1.00
Total Changes, Public Works - Transportation			\$ 153,153			1.00



**Table 7-58: Transportation Division
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
Administration								
Division Administration & Support	4.36	\$ 595,380	4.71	\$ 977,057	5.45	\$ 1,188,416	0.74	\$ 211,359
Subtotal	4.36	\$ 595,380	4.71	\$ 977,057	5.45	\$ 1,188,416	0.74	\$ 211,359
Airport								
Airport Maintenance and Operations	1.00	\$ 303,891	1.00	\$ 357,599	1.00	\$ 363,468	-	\$ 5,869
Subtotal	1.00	\$ 303,891	1.00	\$ 357,599	1.00	\$ 363,468	-	\$ 5,869
Planning and Operations								
Employee Transportation Program	0.50	\$ 73,362	0.50	\$ 109,159	0.50	\$ 109,884	-	\$ 725
Forest Glen GID (Eco-Pass)	-	10,472	-	15,533	-	15,999	-	466
Multimodal Planning	5.11	857,131	5.51	961,193	5.09	950,158	(0.42)	(11,035)
Signal Maintenance and Upgrade	4.11	1,370,538	6.88	1,489,887	6.36	1,401,445	(0.52)	(88,442)
Signs and Markings	4.27	1,241,609	5.51	1,393,795	6.36	1,489,556	0.85	95,762
Street Lighting	0.11	1,425,500	-	1,678,938	-	1,739,938	-	61,000
Traffic Engineering	2.51	286,738	1.38	322,014	2.54	453,744	1.16	131,729
Transit Operations	2.16	3,922,483	1.38	4,215,739	1.27	4,204,836	(0.11)	(10,903)
Transportation System Management	0.20	38,051	0.20	90,443	0.15	79,461	(0.05)	(10,982)
Travel Demand Management	2.13	1,404,475	1.38	1,246,748	1.27	1,248,547	(0.11)	1,799
Subtotal	21.10	\$ 10,630,359	22.73	\$ 11,523,448	23.54	\$ 11,693,568	0.81	\$ 170,120
Project Management								
Sidewalk Repair	1.01	\$ 210,686	0.30	\$ 264,258	0.31	\$ 46,751	0.01	\$ (217,507)
Street Repair and Maintenance	17.15	6,836,533	16.40	7,200,728	19.73	3,116,893	3.33	(4,083,835)
3rd Party Construction	-	35,716	-	300,000	-	300,000	-	-
Subtotal	18.15	\$ 7,082,935	16.70	\$ 7,764,987	20.04	\$ 3,463,644	3.34	\$ (4,301,343)
Transportation Maintenance								
Bikeways/Multi-Use Path	4.85	\$ 878,127	5.27	\$ 913,958	6.93	\$ 903,165	1.66	\$ (10,793)
Graffiti Maintenance	1.49	89,786	1.19	133,392	1.21	59,681	0.02	(73,711)
Median Maintenance	5.38	978,478	6.76	967,477	6.56	930,694	(0.20)	(36,783)
Street Snow and Ice Control	3.07	1,663,041	2.37	1,207,884	0.49	1,041,880	(1.88)	(166,004)
Street Sweeping	3.77	516,229	3.26	572,637	1.03	327,913	(2.23)	(244,724)
Subtotal	18.56	\$ 4,125,661	18.86	\$ 3,795,348	16.22	\$ 3,263,333	(2.64)	\$ (532,015)
Capital Improvement Program, Interdepartmental Charges and Debt Service								
Capital Improvement Program*	7.17	\$ 12,808,480	7.35	\$ 8,986,709	6.34	\$ 16,586,265	(1.01)	\$ 7,599,556
Interdepartmental Charges	-	1,997,429	-	2,060,992	-	2,083,815	-	22,823
Debt Service	-	25,000	-	35,000	-	-	-	(35,000)
Subtotal	7.17	\$ 14,830,909	7.35	\$ 11,082,701	6.34	\$ 18,670,080	(1.01)	\$ 7,587,379
Total	70.34	\$ 37,569,135	71.34	\$ 35,501,140	72.59	\$ 38,642,510	1.25	\$ 3,141,370



Table 7-58: Transportation Division
Department Detail (Cont'd)

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel		\$ 6,954,192		\$ 6,738,906		\$ 7,064,318		\$ 325,412
Operating		14,421,767		15,995,839		11,408,645		(4,587,194)
Interdepartmental Charges		1,943,087		1,895,903		1,858,097		(37,806)
Capital		12,227,660		8,774,500		16,227,635		7,453,135
Debt Service		25,000		35,000		-		(35,000)
Other Financing		1,997,429		2,060,992		2,083,815		22,823
Total		\$ 37,569,135		\$ 35,501,140		\$ 38,642,510		\$ 3,141,370

EXPENDITURE BY CATEGORY

STAFFING AND EXPENDITURE BY FUND

General	0.50	\$ 73,362	0.50	\$ 109,159	0.50	\$ 109,884	-	\$ 725
Airport	1.20	559,244	1.20	461,925	1.20	432,040	-	(29,885)
Transportation	68.44	35,244,620	69.44	33,638,909	70.74	35,930,445	1.30	2,291,536
Transportation Development	0.20	576,355	0.20	1,200,614	0.15	1,545,109	(0.05)	344,495
Transit Pass General Improvement District	-	24,497	-	15,533	-	16,308	-	775
Boulder Junction Improvement	-	1,091,057	-	75,000	-	608,724	-	533,724
Total	70.34	\$ 37,569,135	71.34	\$ 35,501,140	72.59	\$ 38,642,510	1.25	\$ 3,141,370

Note:

*Includes allocated indirect expenses