

Authorization for 2010 Maintenance Expenditures

Each year the Design, Construction and Maintenance Program prepares a Maintenance Work Plan combined with a South Platte River Maintenance Work Plan which outlines the anticipated projects and work items for the following year. The attached work plan was prepared based on information regarding drainageway maintenance needs from the following sources:

1. A review of UDFCD construction program projects completed in the last year.
2. UDFCD staff recommendations based on knowledge of drainageway conditions.
3. Annual correspondence with representatives of each local government within the District regarding their maintenance needs and priorities.
4. 2009 Maintenance projects rescheduled to 2010.

The work plan will serve as a guide for maintenance activities to be performed in 2010. The work is listed alphabetically by county and by the drainageway name. The location of where the work will be performed is listed as part of the discussion for each project. An estimate of the cost for each item is also shown.

Funds available to be spent under the maintenance service category of the budgets are allocated to the counties in direct proportion to the amount of revenue each county generates for the Maintenance Fund. Listed below are the maintenance service budget levels for each county for 2010 per the Special Revenue Fund-Maintenance Budget and Special Revenue Fund – South Platte River.

Adams County	\$ 885,099
Arapahoe County	\$ 1,665,138
Boulder County	\$ 863,912
Broomfield County	\$ 557,516
Denver County	\$ 2,276,639
Douglas County	\$ 745,520
Jefferson County	<u>\$ 1,308,278</u>
Total	\$ 8,302,102

South Platte River	\$ 1,770,000
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By definition, maintenance needs are variable. They depend on local storms, changing local priorities, and adjacent improvements to name a few factors. During the course of the year some projects may be dropped and others added to the 2010 Maintenance Work Plan as a result of changes in local drainageway needs and because work items may be adjusted in scope and funding. Also, a contingency is included in each county to accommodate variations in the cost estimates and unanticipated maintenance needs.

The 2010 Maintenance Work Plan expenditures are authorized in Resolution No. 73, Series of 2009. The 2010 South Platte River Maintenance Work Plan expenditures are authorized in Resolution No. 74, Series of 2009. The maximum expenditures in each county and for the South Platte River are set forth in the resolution as noted above.