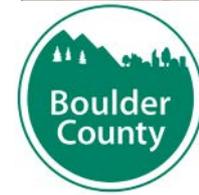


Boulder County Transportation

2016 Budget

Oct. 13, 2015



Presentation Overview

- 2015 Activity Summary
 - Flood Repair Planning & Construction
 - Ongoing Responsibilities/Accomplishments
- 2016 Proposed Budget
 - Anticipated Revenue/Expenditures
 - Summary of Proposed Projects/Programs
 - Summary of Budget Requests

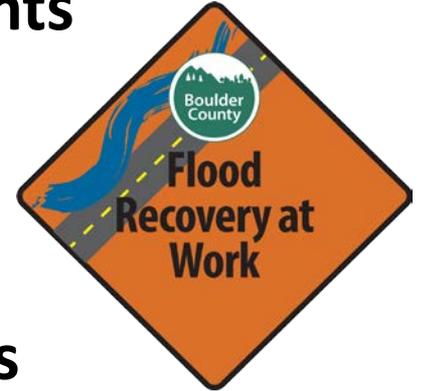
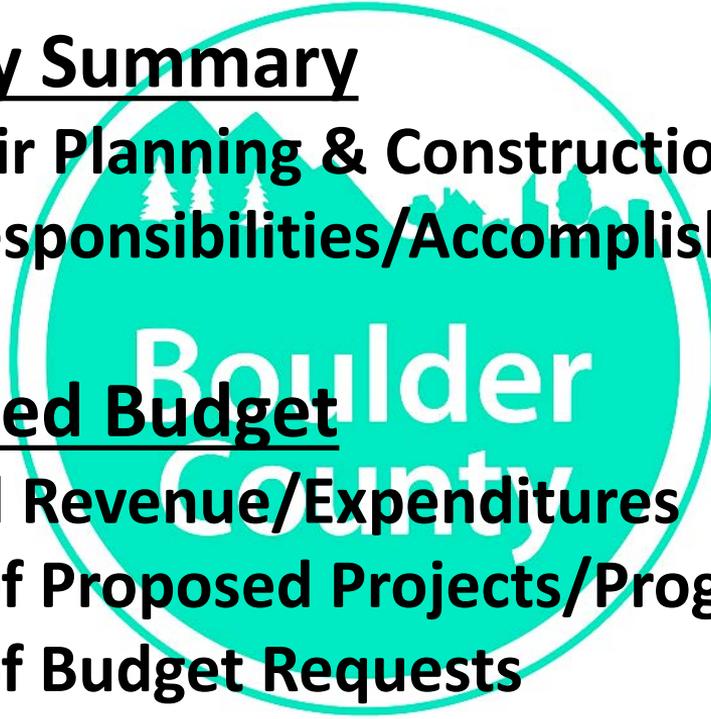
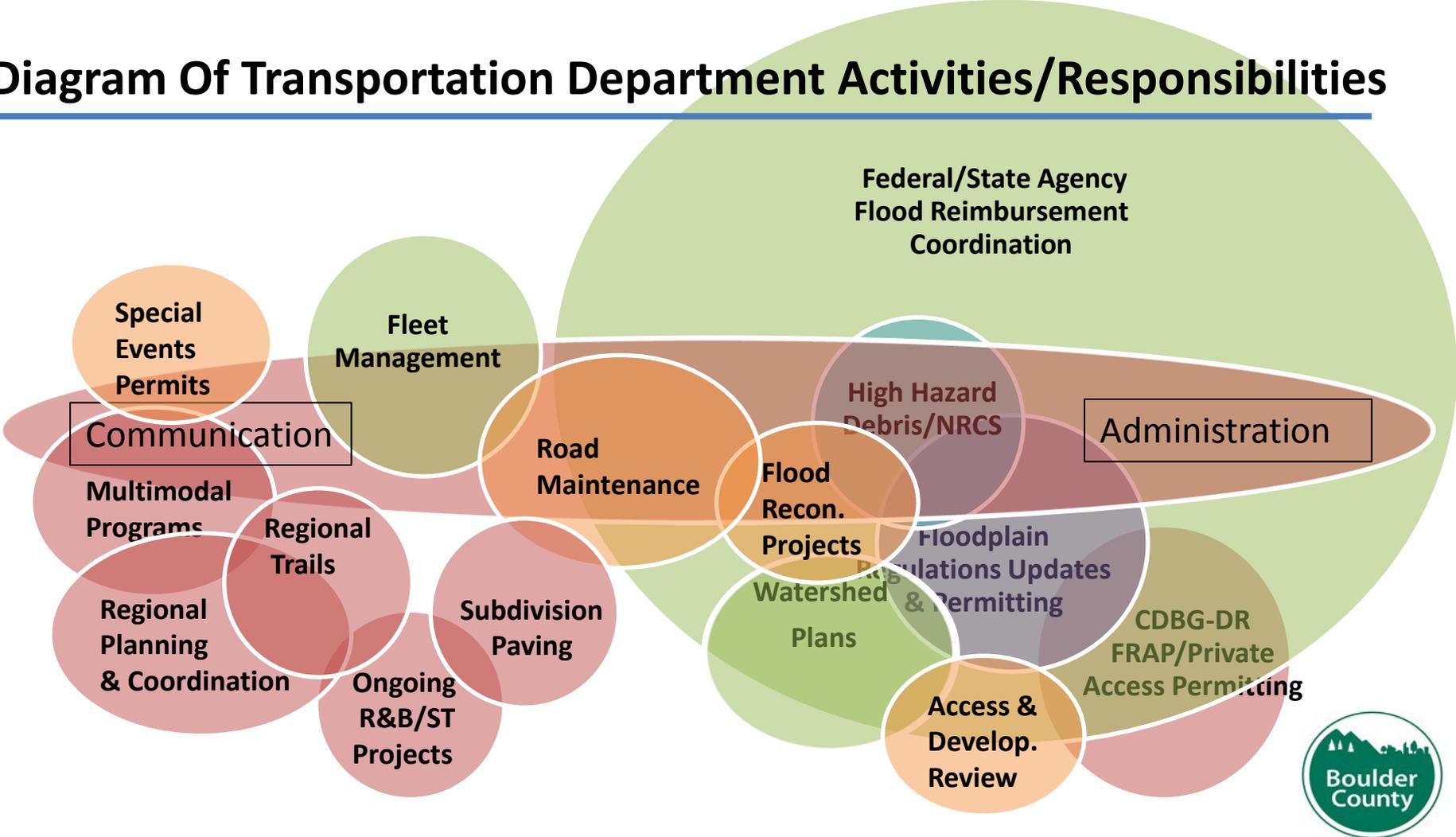
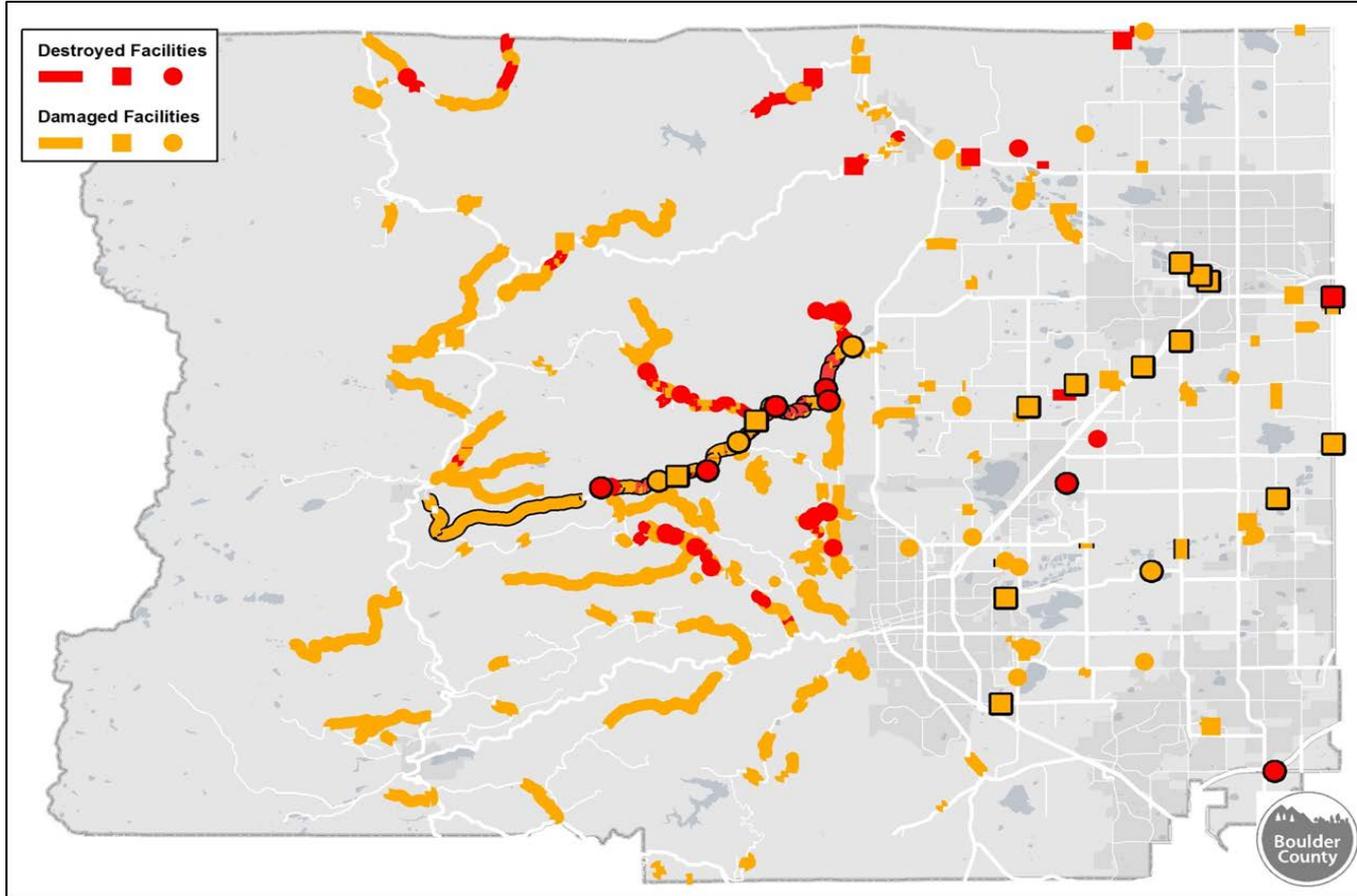


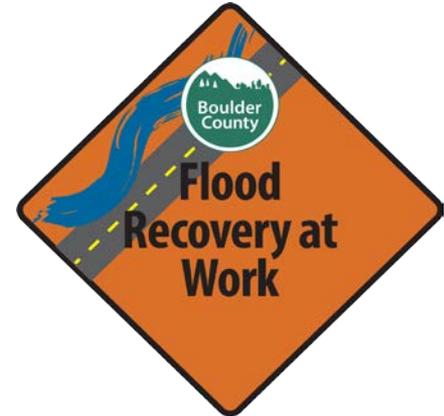
Diagram Of Transportation Department Activities/Responsibilities



Flood Repairs/Response



**Damaged &
Destroyed
Transportation
Infrastructure**



2015 & Early 2016 Flood Recovery Construction Projects

- North Skinner - Complete
- Sunset Bridge – Dec. start (w/Longmont)
- Longmont Dam Road – Dec. start
- North County Line Road @ Little Thompson - Complete
- Streamcrest Drive Permanent Repair - Complete
- Lefthand Canyon Drive – Nov./Dec. Start
- Emerson Gulch Debris Rack - Complete
- Bow Mountain Drive - Complete
- Pinebrook and Timber Lane - Complete
- Hawthorne Drive - Complete
- Salina Junction – November Start
- Upper Wagonwheel Gap Road - Complete
- Topaz Road Permanent Repair – Complete in Oct.



2015 Total Estimated Flood Project Expenditures = \$11,035,369

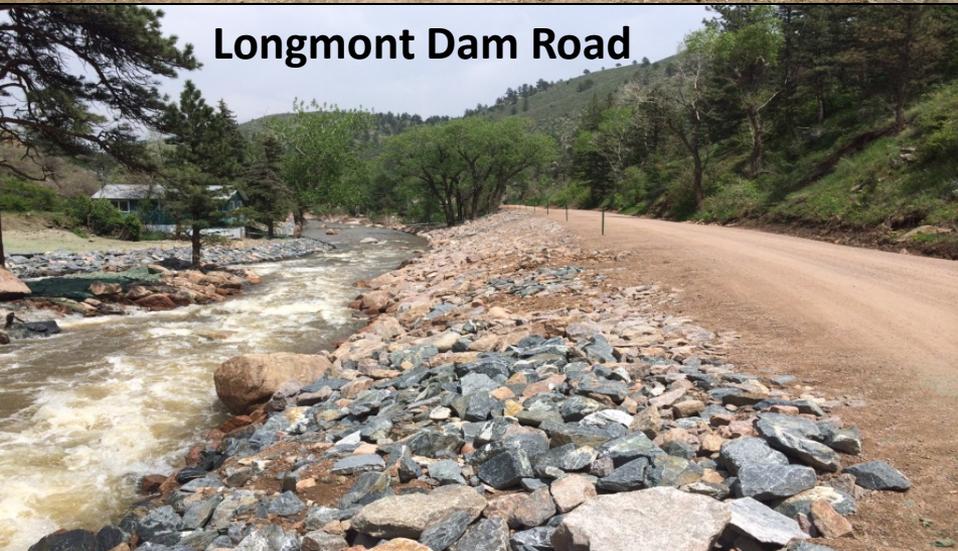




North Skinner



Topaz



Longmont Dam Road



Emerson Gulch



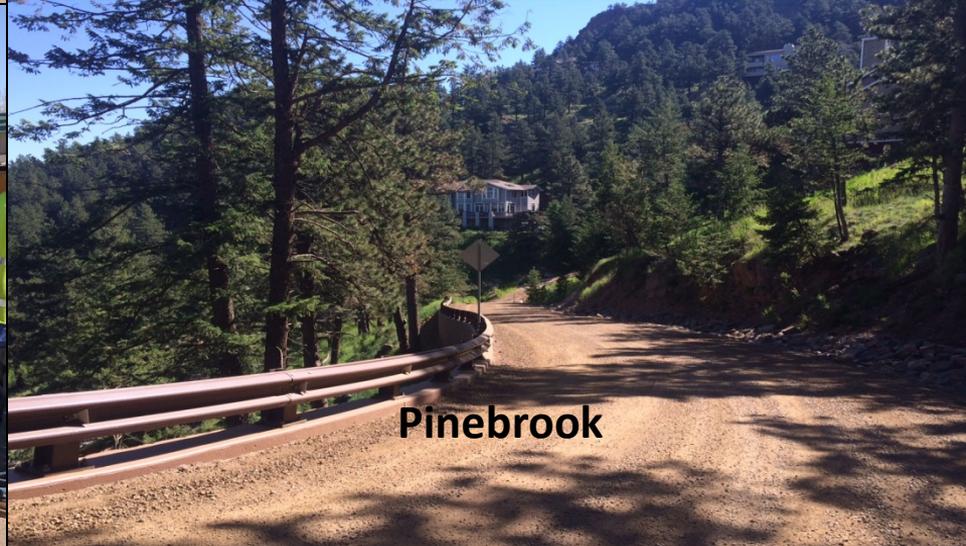
Hawthorne Avenue



Timber Lane

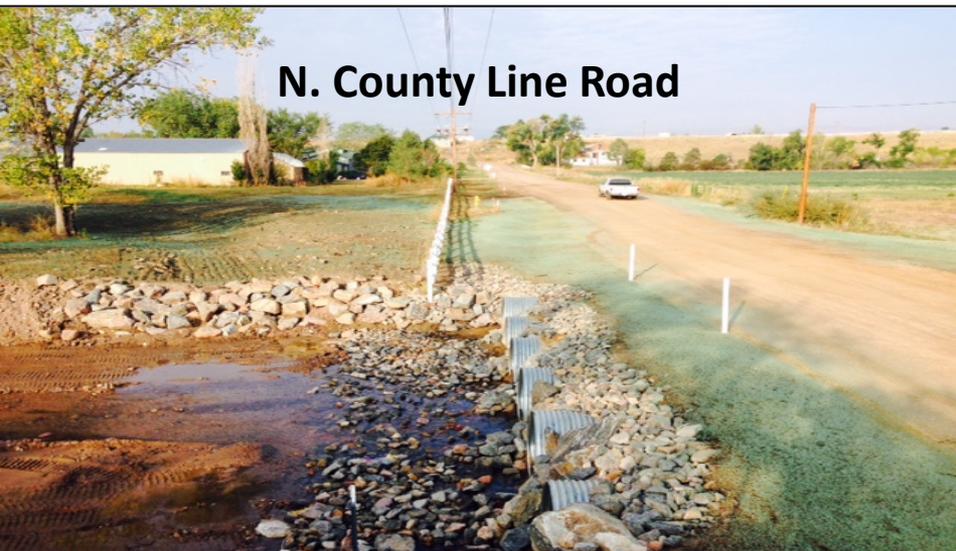


Highland Drive



Pinebrook





N. County Line Road



Upper Wagonwheel Gap



Creek Recovery & Restoration Program

- 4 Awards for Initiatives
- Assisted 5 coalitions

Design Projects

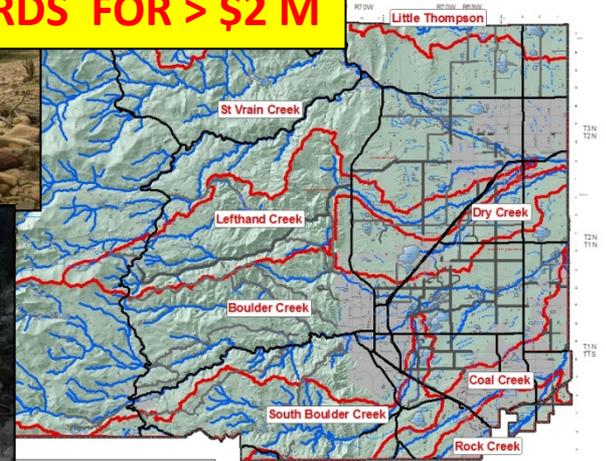
- Fourmile Creek
- Fourmile Canyon Creek
- James/Little James/Geer Creeks
- St. Vrain Breaches 1, 2 and 5-9
- Hall Ranch (POS)

Implementation Project

- N. St. Vrain – Longmont Dam Road
- Lefthand Creek Revegetation
- Fourmile Creek Road/Stream
- Hall Ranch Restoration (POS)



10 GRANT AWARDS FOR > \$2 M



CDBG-DR - Private Access Assistance



- 54 households/41 projects have applied for assistance
- 25 Households have received awards
- 14 projects have closed
- 11 projects have commenced engineering (3 pending)



Approximately \$3.7 M awarded to Home Access Program Applicants



\$23.2 M in Transportation Flood Reimbursements

NRCS Emergency

Watershed Protection

Projects completed 2014

- **\$3.9M reimbursed = FULL AMOUNT!**

FEMA Debris Removal

- Projects completed in 2015
- \$6M total project costs
- \$5.2M submitted for reimburse
- **\$3.2M reimbursed**

FEMA Road & Bridge

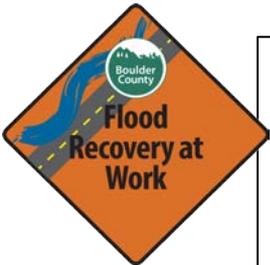
- 17 project worksheets obligated
- Approximately \$123M in estimated project costs
- \$29.43M = total amount expended (end of September)
- \$17.25M = total requests for reimbursements submitted
- \$5.28M = Revenue due from State
- **\$9.81M = total reimbursements received (through Aug.)**

FHWA Road & Bridge

- Submitted \$9.4 million reimbursement requests for 17 projects costing \$10.2 M
- **\$6.3M received** (through Sept. 18)

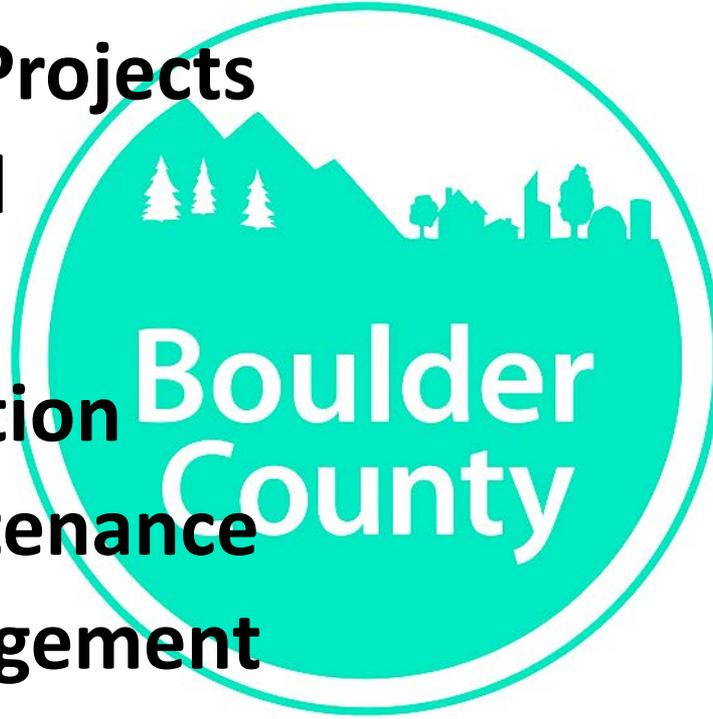
Lefthand Canyon Drive Project

- To be funded/managed by FHWA
- Est. Cost: \$20-\$30 M – No Up-front County \$
- 12.5% Local Match Only



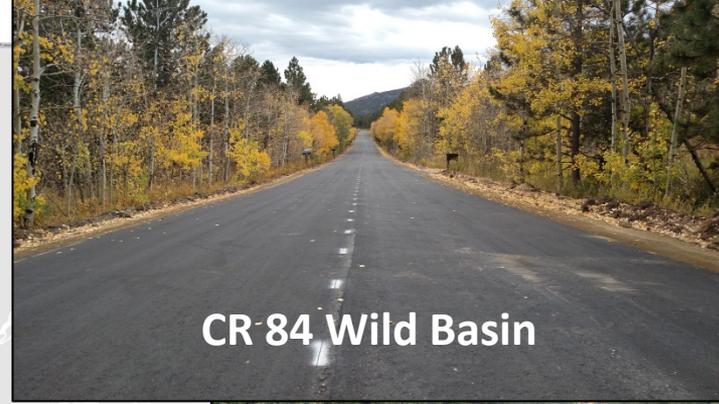
Other Accomplishments - 2015

- **Non-flood Projects**
- **Multimodal**
- **Planning**
- **Administration**
- **Road Maintenance**
- **Fleet Management**



2015 Non-flood Major Road Projects

- 2015 Overlays
 - CR 84 Wild Basin
 - Peaceful Valley
 - Upper Lefthand Canyon
- SH 119/Airport Road Underpass
- 7625 S. Boulder Road Drainage
- Monarch Culvert @ Dry Creek



CR-84 Wild Basin



Peaceful Valley



Lefthand Canyon Drive

Subdivision Road Rehabilitation Program

- **Subdivision Local Road Incentive Fund**

- Spring Creek Circle
- Gold Nugget Drive



- **Community Use Road Fund**

- Longview Drive (Niwot)
- Carter Trail (Gunbarrel)
- Clubhouse Road (Gunbarrel)
- Idylwild Trail (Gunbarrel)



2015 Multimodal Division Accomplishments

BIKE

- **Bus-then-Bike**
- Bike Counts
- Lafayette Walk & Wheel
- Bike Map updates & distribution



TRANSIT

- US 36 BRT Plan review
- **SH 7 BRT Feasibility Study**
- **SH 119 BRT Study**
- Hessie Trailhead Shuttle
- Transit Map Update
- **FLEX – Ft. Collins to Longmont**
- Gold Hill Climb
- Lyons Weekend Shuttle
- Lyons Mid-day Y Buy Up
- Bolt Mid-day Buy Up

TRANSPORTATION DEMAND MANAGEMENT (TDM)

- Longmont Trip Tracker
- Ride Free Longmont
- Nederland Eco Pass PID
- Lyons Eco Pass
- US 36 Master Eco Pass
- FLEX Pass Support
- Community Eco Pass
- BVSD Employee Eco Pass

73% of Multimodal Funding is from Grants!



2015 Multimodal Division Accomplishments

REGIONAL PLANNING

- Longmont & Louisville project and grant coordination
- Boulder Valley Comprehensive Plan
- Longmont's Envision Longmont
- DRCOG TAB & MetroVision support
- Boulder's Envision East Arapahoe

MOBILITY FOR ALL

- **Eco Pass Program at 85 HHS units**
- **First eGo Car Share in Longmont**
- **First Mobility Needs Assessment**
- Earn-a-Bike workshops
- Housing Authority bike facilities
- FLEX marketing



GRANTS

- DRCOG Transportation Improvement Project Funds
- Safe Routes to School
- Job Access/Reverse Commute
- CDOT FASTER



EMPLOYEE TRANSPORTATION

- **Eco Pass, Bicycle and Vanpool Admin.**
- **St. Vrain TDM Program (new van and bike pools & bike parking development)**
- Multimodal Week – 160 participants
- Bike Parking at Kaiser
- Star Commuter



2015 Planning Division

Right of Way:

- 92 public requests for ROW information
- **>100 requests for permission to enter**
- **4 ditch company agreements**
- **4 license agreements for ROW**
- **Purchased 22 easements**

Collaboration:

- **Lyons Streetscape (Lyons/CDOT)**
- **Hover/SH119 Underpass (Longmont)**
- **Sunset Street Bridge Design (Longmont)**
- **Brainard Lake Road reconstruction (USFS/FHWA/Ward)**
- **South Boulder Rd./120th (Lafayette/UDFCD)**

Regional Trails Planning:

- **US 36 bikeway with CDOT**
- **Boulder Canyon Trail extension design**
- **Twin Lakes/Williams Fork bike and pedestrian connection design**

Geographic Information Systems (GIS):

- Geographic data & map support for all divisions and external customers
- **Updated pavement mgmt. software**
- **Managed pavement inventory**
- ROW id & tracking database

New map at EOC! →



2015 Floodplain Development Planning & Policy Work

CRS

- Major 5 year update
- New rating = lower flood insurance rates
- Established additional agency emergency coordination

Mapping

- Coord. map changes, challenges & new map processes w/ State & FEMA
- Map changes for Lefthand & James Canyon
- Map changes available on website

Policy

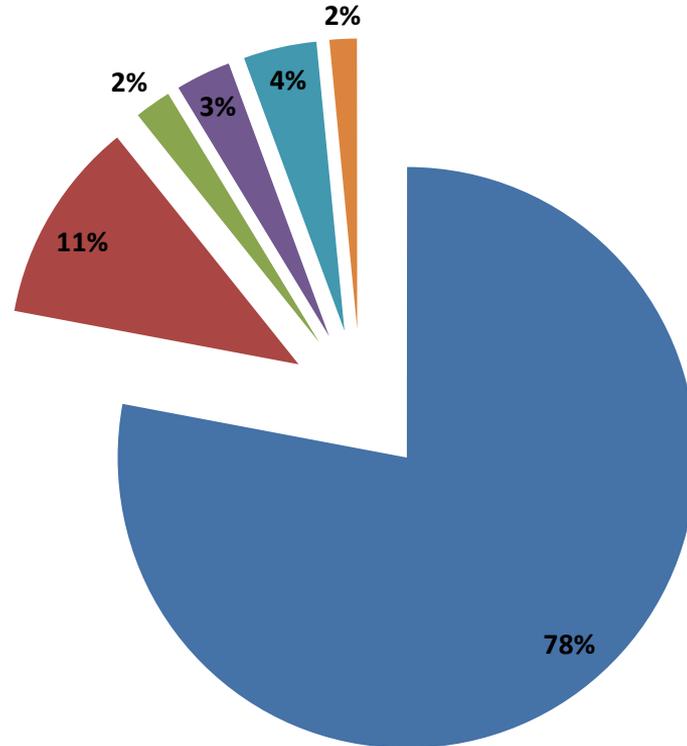
- Policy clarification with State & FEMA
- Initiate LU Changes for Best Available Data
- Implementation of creek masterplans

Permits

- **Since the Flood:**
 - **219 Floodplain Development Permits (FDPs)**
- **In 2015:**
 - **71 Applications received through September**
 - **53 permits issued/18 under review**

2015 Development Review – 195 Total Interdepartmental Referrals

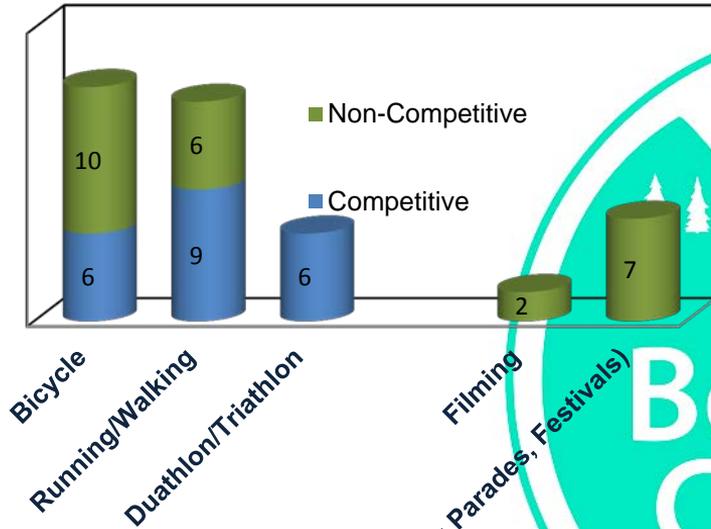
- Site Plan Review (152)
- Land Use Review (22)
- Exemption Plat (4)
- Special Use Review (6)
- Retail & Medical Marijuana (8)
- Variance (3)



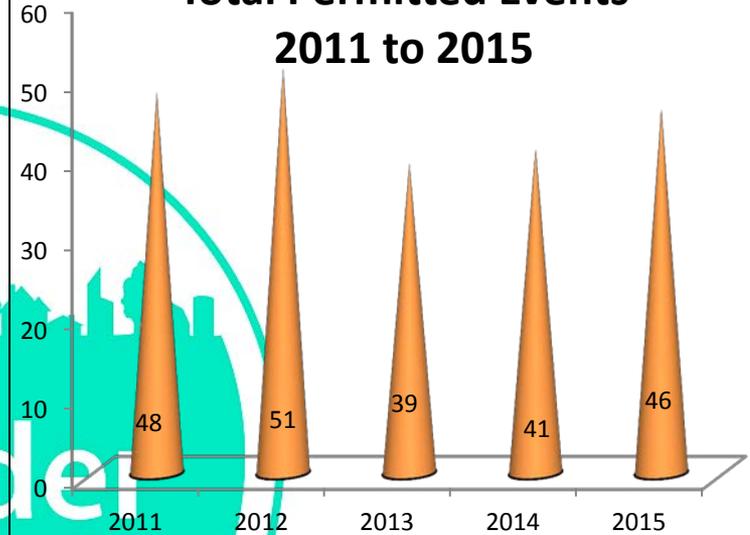
2015 Special Event

- 46 Permits -

2015 Special Events



Total Permitted Events 2011 to 2015



Major Events
2014 Ironman Championships
2014 USA Pro Cycling Challenge

2015 Transportation Maintenance Accomplishments

- **> 1 mile of culverts replaced/installed**
- **> 1 ½ ton of crack sealer applied**
- **> 2,000 cubic yards of debris removed from ditches**
- **> 120,000 gallons of dust control solution applied**
- **> 3,800 hours of work zone flagging**
- **2,945 miles of road graded**
- **250 tons of asphalt/pothole patching**
- **6,889 signs inspected**
 - 615 signs repaired
 - 204 signs created
 - 66 new signs installed
- **> 10 miles of chip sealing**



2015 Fleet Division Accomplishments

- Manage over 900 vehicles, trailers, wheeled equip. etc.
- **105 vehicles/equipment maintained per technician**

Fleet Services Compared To Similar Fleets

- Productivity per tech. – 43% higher
- Cost per vehicle – 64% lower
- Billable hours per tech. – 59% higher
- % Outsourced maintenance – 5% lower



2015 Administration Division Accomplishments

Transportation & Administrative Services Partnership Project (TAPP)

Accomplishments:

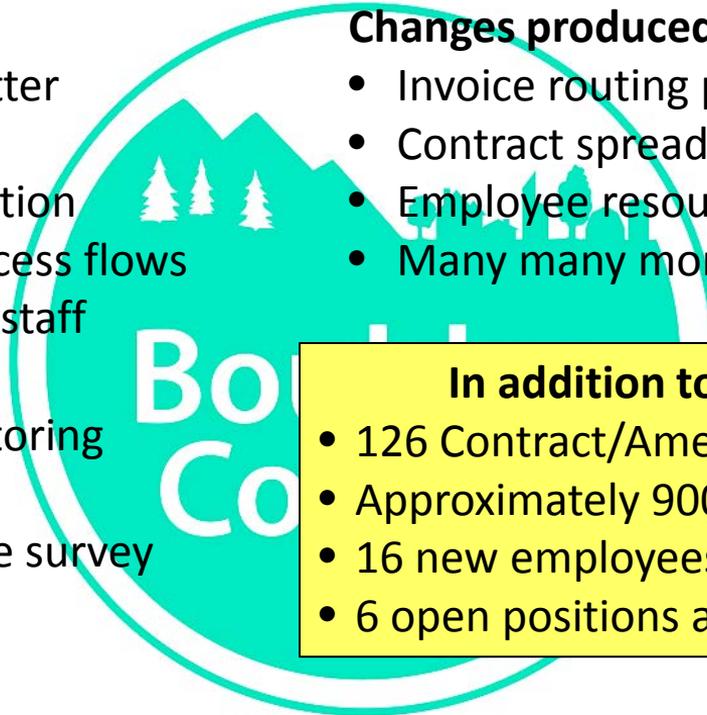
- New departmental newsletter
- New employee directory
- Meeting etiquette/information
- Purchasing & invoicing process flows
- IFAS training for additional staff
- New onboarding guide
- New-hire checklist & monitoring
- File storage protocols
- Software & hardware usage survey

Changes produced by TAPP:

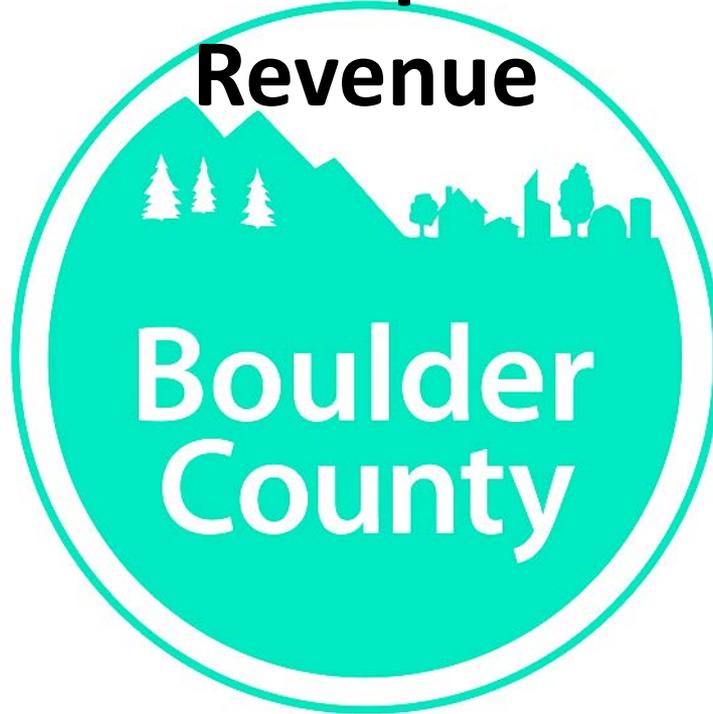
- Invoice routing process
- Contract spreadsheet
- Employee resource website
- Many many more!

In addition to the TAPP process:

- 126 Contract/Amendments/Renewals/IGAs
- Approximately 900 invoices processed
- 16 new employees brought on-board
- 6 open positions actively being filled



2016 Transportation Revenue



2016

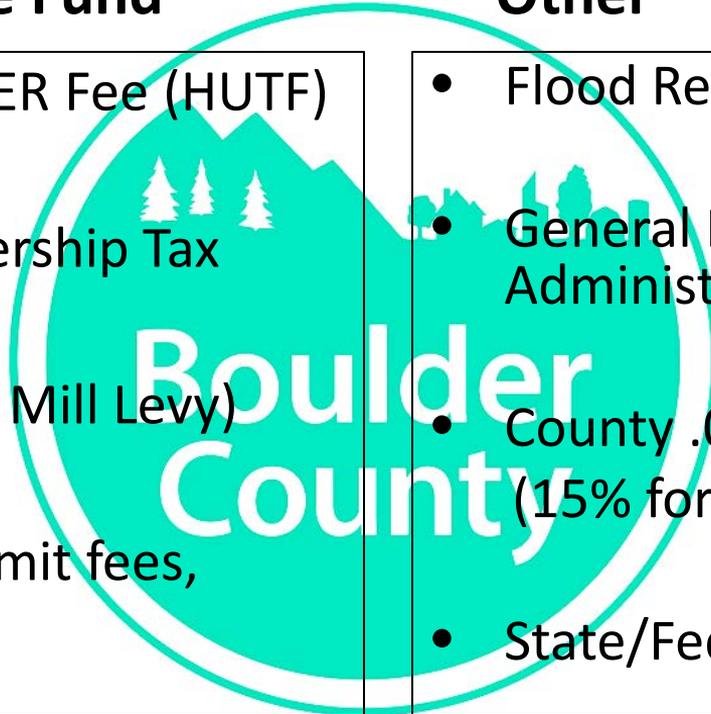
Transportation Revenue Sources

Road and Bridge Fund

- State Gas Tax/FASTER Fee (HUTF)
- State Specific Ownership Tax
- General Fund (R&B Mill Levy)
- Miscellaneous (permit fees, tobacco, PILT, etc)

Other – Dedicated Uses

- Flood Recovery Fund
- General Fund - Dept. Administration/Operation
- County .01% Trans. Sales Tax (15% for Regional Trails)
- State/Federal Grants

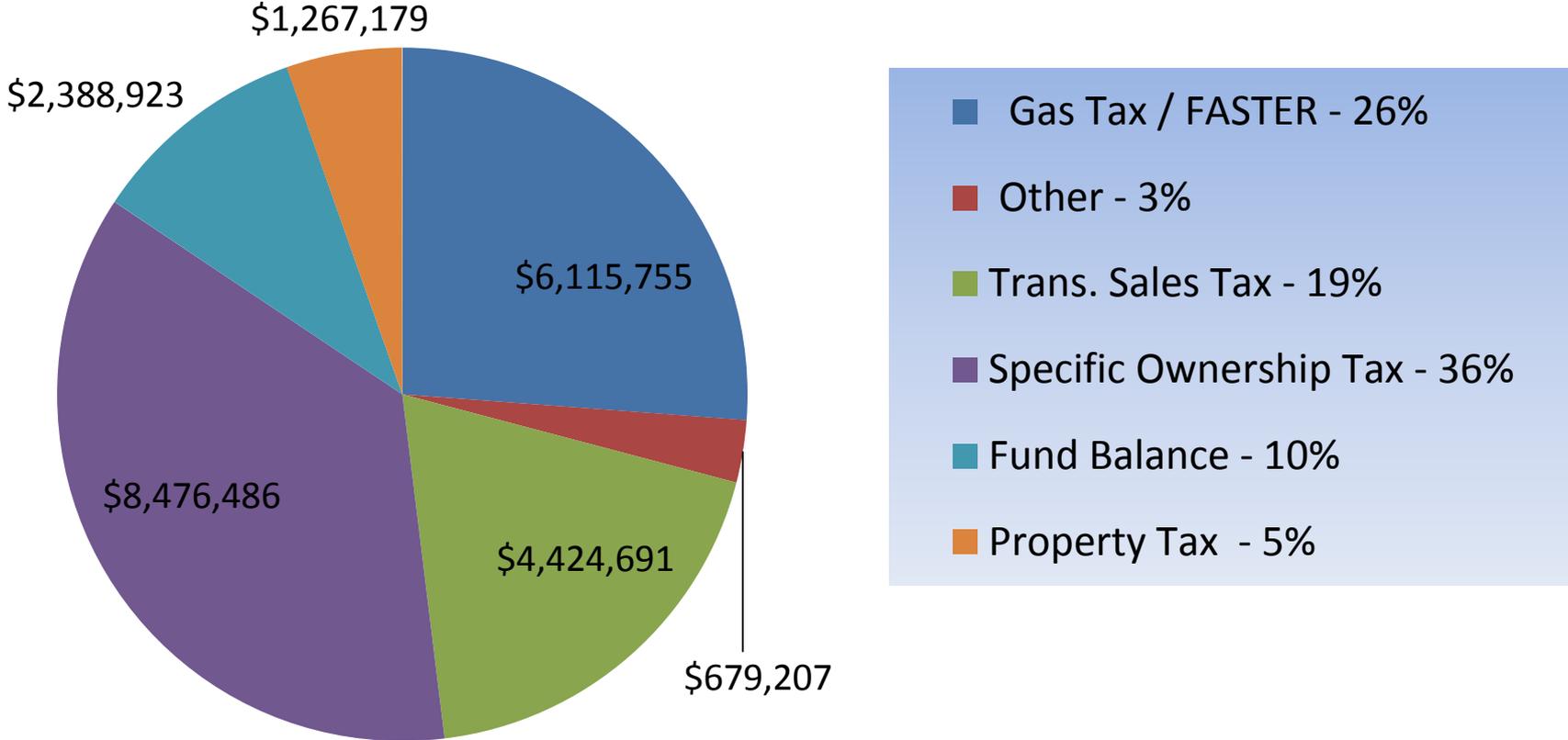


Draft 2016 R&B Anticipated Revenue

Category	R&B Revenue	% Total R&B	% Non-Flood	Purpose/Use
Flood Recovery	\$52,505,300	69%	n/a	Flood Repairs
Road and Bridge Fund				
HUTF/FASTER	\$6,115,572	8%	26%	Structures, Road Rehab, etc
Other	\$679,207	1%	3%	“
Specific Owner. Tax	\$8,476,486	11%	36%	“
Property Tax	\$1,267,179	2%	5%	“
Fund Balance	\$2,388,923	3%	10%	Unallocated Reserve
Sales Tax – R&B	\$4,424,691	6%	19%	Shoulders/Transit/TDM
Non-flood Total	\$23,352,242	31%	100%	
General Fund Sales Tax				
Trails Fund	\$780,828	N/A	N/A	Regional Trails

Non-Flood Anticipated R&B Revenue

\$23,352,241



SUMMARY OF ACTIVE TRANSPORTATION GRANTS

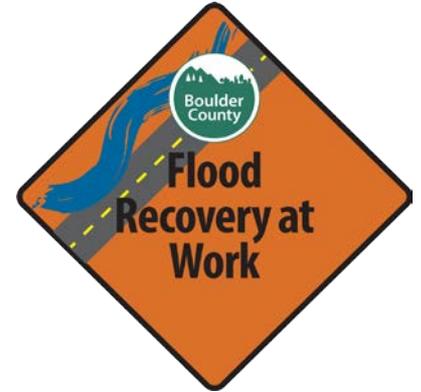
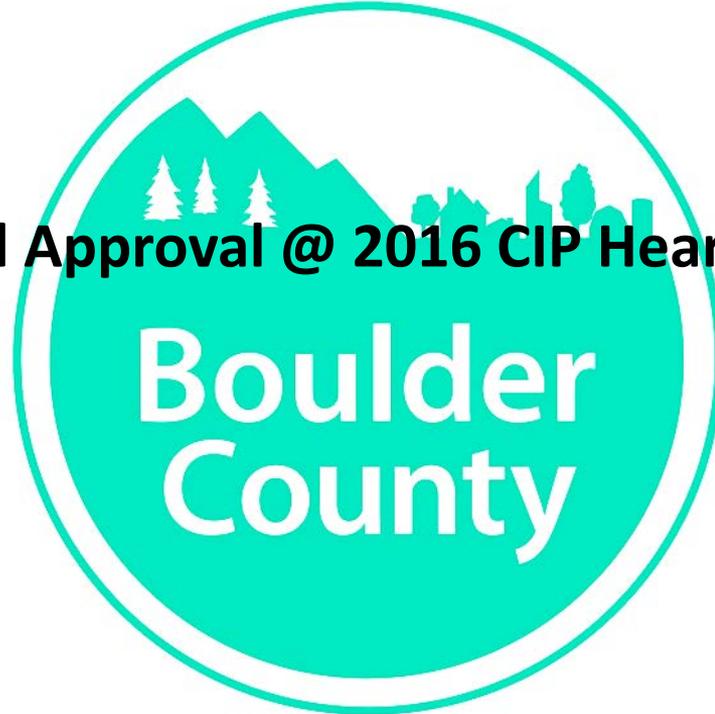
Project	Grant Amount	Remaining Amount
LOBO Trail Connections-GENERAL FUND MATCH	\$ 2,200,000	\$ 876,000
Mobility 4 All-GENERAL FUND MATCH	\$ 670,000	\$ 318,000
Trip Tracker (CM/AQ)-GENERAL FUND MATCH	\$ 222,000	\$ 125,000
Trip Tracker (Safe Routes)-GENERAL FUND MATCH	\$ 160,000	\$ 125,000
Williams Fork Path (Lobo)- ST MATCH	\$ 632,000	\$ 790,000
Niwot Connectivity w/Niwot LID – R&B MATCH	\$ 100,000	\$ 18,000
Brainard Lake Road Reconst.– R&B MATCH	\$ 3,440,000	\$ 3,920,000
Boulder Canyon Trail– R&B MATCH	\$ 4,320,000	\$ 4,940,000
51 st St. Bridge Replacement– R&B MATCH	\$ 830,000	\$ 1,040,000
Baseline Sidewalks-R&B MATCH	\$ 238,000	\$ 298,000
Airport Rd Underpass – ST MATCH	\$ 1,447,000	\$ -
Regional Bus Stop Improv. – ST MATCH	\$ 129,000	\$ -
"BOLT" Transit Service- ST MATCH	\$ 740,000	\$ 63,000
Bus Bike Shelters- ST MATCH	\$ 452,000	\$ 465,000
Highway 7 BRT Study- ST MATCH	\$ 200,000	\$ 230,000
"L" Transit Service- ST MATCH	\$ 1,664,000	\$ 2,080,000
FLEX Transit Service- ST MATCH	\$ 1,156,000	\$ 1,445,000
71st Street Mulit-use Path- ST MATCH	\$ 860,000	\$ 1,075,000
95th Street Intersections – ST MATCH	\$ 949,500	\$ 1,055,000
Total Grants	\$ 20,409,500	\$ 18,863,000

**2016 Transportation
Department
Work Plan**



2016 Transportation Flood Recovery Project Lists

(Final Approval @ 2016 CIP Hearing)



Transportation Priorities

Flood Recovery/Reconstruction Program

Flood Recovery Goals

- Safe Connections to Communities for all users
- Incorporate Natural Resource, Environmental & Scenic Values
- Resilient – Withstand future flooding/debris slides
- Affordability

Phasing Criteria

- Funding Availability
- Regulatory Approval
- Design Consensus
- Right of Way
- Costs
- Access/ Connections
- Safety /Usage
- Private Access

2016 Flood Revenue Allocation

2016 Flood Projects	Construction	Design	Total
Bridge Repairs	\$ 13.9 M	\$ 700 K	\$ 14.6 M
Structure Repairs	\$ 4.7 M	\$ 500 K	\$ 5.2 M
Paved Roads	\$ 18.2 M	\$ 1.5 M	\$ 19.7 M
Gravel Roads	\$ 12.7 M	\$ 300 K	\$ 13.0 M
TOTAL FLOOD REPAIR	\$ 49.5 M	\$ 3.0 M	\$ 52.5 M

2016 Flood Bridge Repairs

\$14.6 Million

2016 Flood Projects	Comment
Sunset Street Bridge	½ local match for Longmont FHWA Project
83 rd at Little Thompson	Permanent bridge to handle 100 year storm.
Logan Mill Bridge	New bridge to replace temporary culverts
ECL Rd at Boulder Creek	Fix damage to bridge.
Old South St Vrain	Install new bridge (complete in 2017)



Dillon Road – Likely Under Contract end of 2015/early 2016



**N. 83rd Street
Likely to be under contract end of 2015**



Logan Mill



Sunset Street – Likely under contract end of 2015

2016 Minor Structure Repair

\$5.2 Million

2016 Flood Projects	Comment
Salina Junction	Complete work from 2015
Dillon Road at Rock Creek	Early Spring 2016
Glendale Gulch Culvert	Summer 2016
71 st Street Culvert	Fall 2016
41 st /Oxford Rd. Culvert	Winter 2016

2016 Flood Paved Road Repair

\$19.7 million

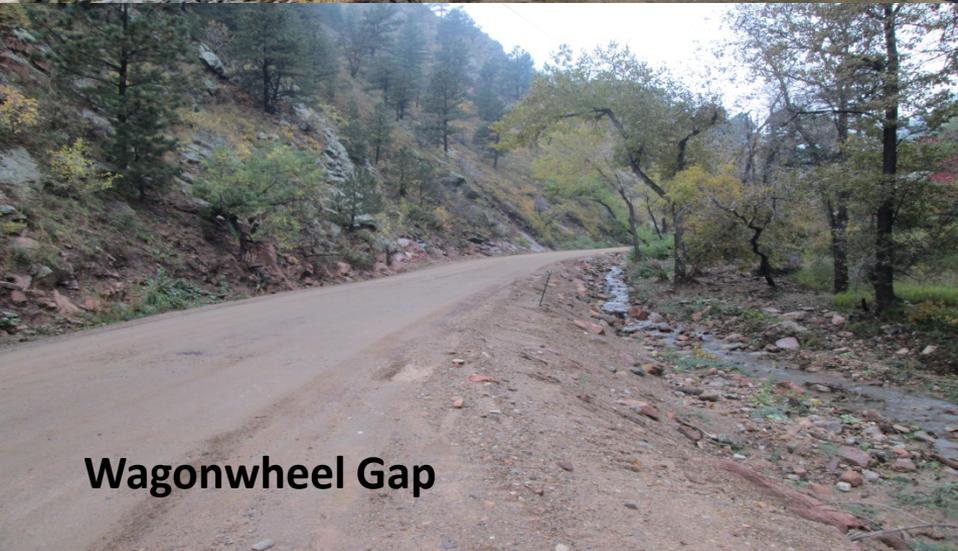
2016 Flood Projects	Comment
Lefthand Canyon	Right-of-Way for CFL Project
Apple Valley Road	Spring 2016
Valmont Washout	Spring 2016
Wagonwheel Gap Road	Summer 2016/17
Magnolia / Sugarloaf Walls	Summer 2016
Gold Run Road	Summer 2016/17
Four Mile Canyon Drive	Summer 2016/17



James Canyon



41st & Oxford



Wagonwheel Gap



N. Cedarbrook

2016 Flood Repair – Gravel Roads

\$13 million

2016 Flood Projects	Comment
Geer Canyon Drive	Complete 2015 project
Longmont Dam Road	Complete 2015 project
Pinebrook Hills	Complete 2015 project
Four Mile (Wallstreet)	Spring/Summer 2016

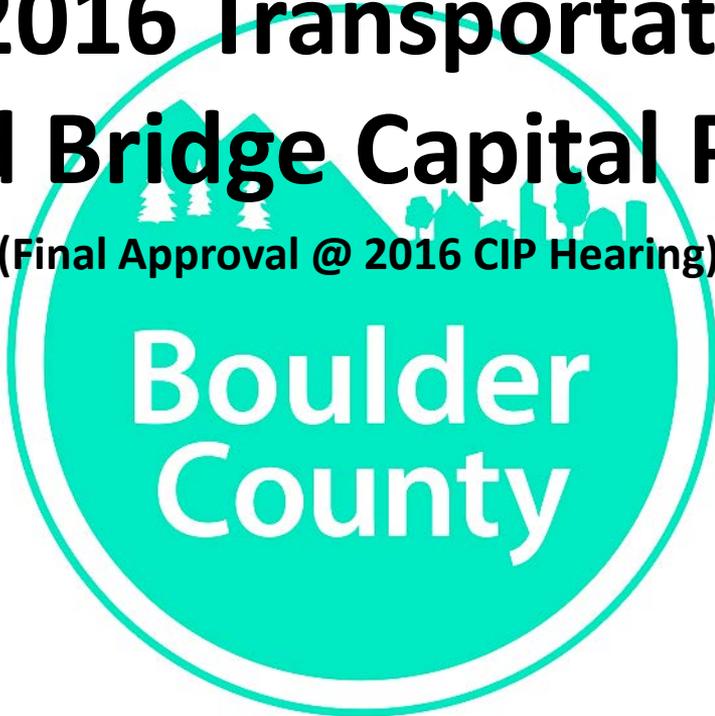
2015 Flood Recovery Planning for 2016/2017 Construction

- Apple Valley Road - Spring
- Old South St. Vrain - Summer
- N. 83rd Street @ Little Thompson - January
- 63rd Street @ St. Vrain - Spring
- Sunset Street Bridge - December
- Geer Canyon Drive – Winter/Spring
- James Canyon Drive – Winter end of 2016
- 41st/Oxford Road - TBD
- 71st Street @ Boulder & Lefthand - Fall
- Wagonwheel Gap Road - Summer
- N. Cedar Brook Drive – Winter/Spring
- Logan Mill Road (bridge) – Summer/Fall
- Gold Run Road - Summer
- Upper Fourmile Canyon Drive - Summer
- Lower Fourmile Canyon Drive (CO 119 to Salina Jct.) - Summer
- East County Line @ Boulder Creek - Spring
- Dillon Road – Winter/Spring



2016 Transportation Road and Bridge Capital Project Lists

(Final Approval @ 2016 CIP Hearing)

The logo for Boulder County is a circular emblem with a teal background and a white border. Inside the circle, there is a stylized white silhouette of a mountain range with several evergreen trees in the foreground. The words "Boulder County" are written in a white, sans-serif font, centered within the circle.

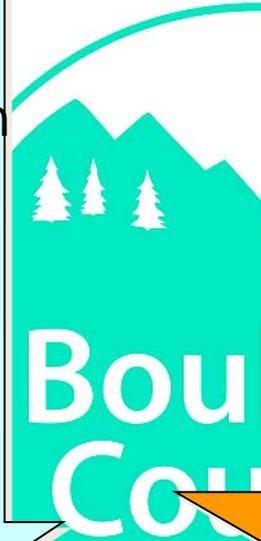
**Boulder
County**

Transportation Priorities

Regular Program

Road & Bridge

1. On-going Maintenance
2. Long-term Rehabilitation
 - Safety
 - Costs/Benefit
 - Community Connections
 - # of Users
3. Planning/design

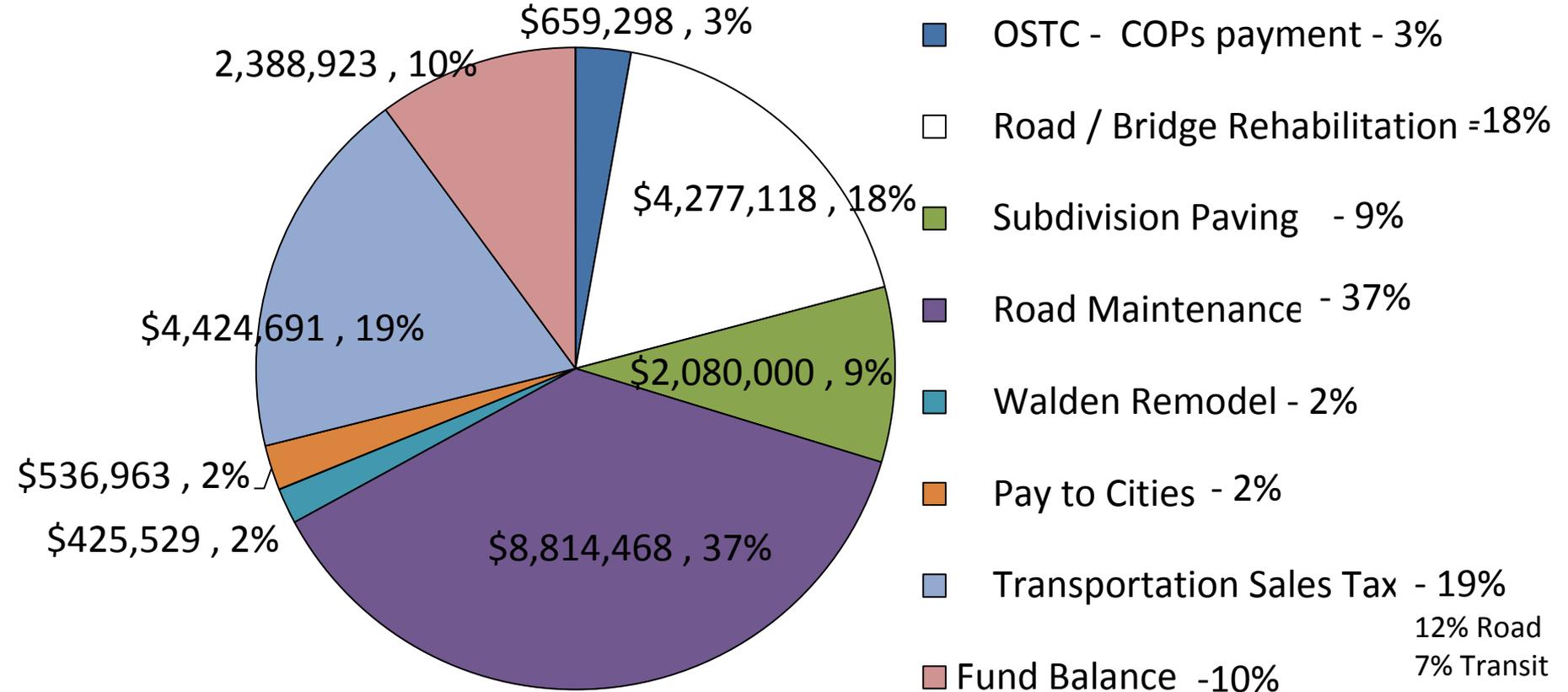


Sales Tax

1. On-going Projects/Programs
2. Fulfill IGA Commitments
3. New projects
4. Leverage Grant Funding
(Consistent with Ballot Language)

Non- Flood R&B Proposed Allocation

\$23,352,241 (No Carryover)



2016 Transportation Allocation By Use (Non-flood)	\$	%
Road Infrastructure Rehabilitation	\$9,107,374	37%
Road Maintenance/Operations	\$8,814,468	36%
Transit/Trans. Demand Mgt.	\$1,634,657	7%
Facilities	\$1,167,612	5%
Unallocated Fund Balance	\$2,388,923	10%
Payment to Cities	\$536,963	2%
GF- Trails	\$780,828	3%
TOTAL - \$24,430,825	<i>Note: Includes ST-Trails from GF</i>	

2016 Road and Bridge Projects	Estimated Expenditure
Capital Repairs / Equipment Replacement	\$ 3.185 M
Primary Network Projects	\$ 4.130 M
Subdivision Paving	\$ 2.080 M
Contingency	\$ 515 K
Planning / Administrative	\$ 790 K
TOTAL ROAD AND BRIDGE CAPITAL	\$ 10.7 M (incl. carryover)

2016 Road and Bridge Projects	Estimated Expenditure	Comment
Capital Repairs/Equipment Replacement		
Capital Equipment	\$ 835 K	Replacement of capital equipment for road and bridge maintenance and operations.
Concrete / Sidewalk Repairs	\$ 1.307 M	Niwot, Willows, Twin Lakes, and Heatherwood; Baseline sidewalk (SRTS Grant); and design of Butte Mill Connection.
Roadway striping, Railroad crossings /rockfall	\$ 960 K	1/3 of paved roads per year – safety. three railroad crossings and rock fall repairs on South Boulder Road (both from 2015).
Alt Modes Maintenance	\$ 65 K	Maintenance of transit stops, mountain shoulders, multi use paths, and bicycle shelters.
Niwot LID sidewalks	\$18 K	Remaining funding for Niwot LID
TOTAL	\$3.185 M (including carryover)	

2016 Road and Bridge Projects	Estimated Expenditure	Comment
Primary Network Projects		
Bridges and Structures	\$ 1.190 M	Replace three minor structures (83 rd over Dry Creek, Monarch, Oxford), start design of 51 st over St Vrain, Bridge Maint. program and minor structures inventory.
Roadway Overlays / Reconstruction	\$ 2.090 M	Overlay 11 miles of County Roads (ECL, 76 th Street, Lower Flagstaff, Baseline east of COB, Flagg and Empire)
Brainard Road Reconstruction	\$ 690 K	Local match for Federal Lands Access Grant to reconstruct 2.5 miles of county road up to Recreation Area.
Annual Chip Seal	\$ 160 K	Chip seal 19 miles of county roads
TOTAL	\$4.130 M (including carryover)	

2016 Road and Bridge Projects	Estimated Expenditure	Comment
Subdivision Paving		
Community Use Roads	\$ 1.3M	Reconstruction of Linden Ave (Pinebrook Hills)
Subdivision Incentive fund	\$ 780 K	Funds remaining from 2015 Incentive fund to match investments in paved sub-division roads.
TOTAL	\$2.080 M (including carryover)	
Contingency	\$ 515 K	Unanticipated Costs

2016 Road and Bridge Projects	Estimated Expenditure	Comment
Planning / Administrative		
Boulder Canyon Extension Planning / Design	\$ 575 K	Complete planning and design of CDOT trail extension (includes CDOT Grant).
Neighborhood Quick Response	\$ 100 K	Fund for small neighborhood requests
Project Support	\$ 390 K	AutoCAD project support, pavement engineering, hourly support, project supplies.
TOTAL	\$ 790 K (including carryover)	

2016 Road & Bridge Fund Primary Projects

RED = Capital/Management

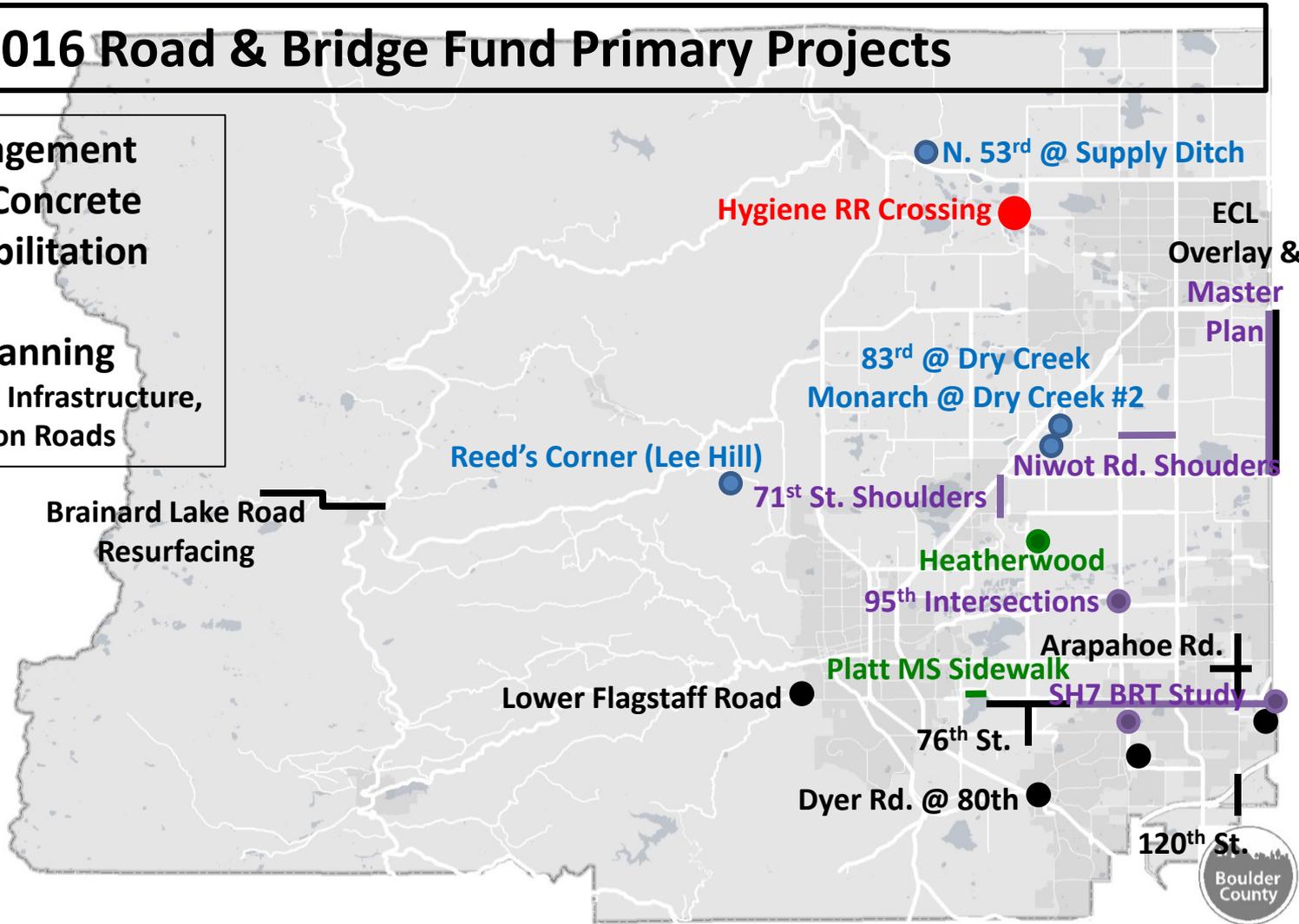
GREEN = Sidewalk/Concrete

BLUE = Bridge Rehabilitation

BLACK = Overlays

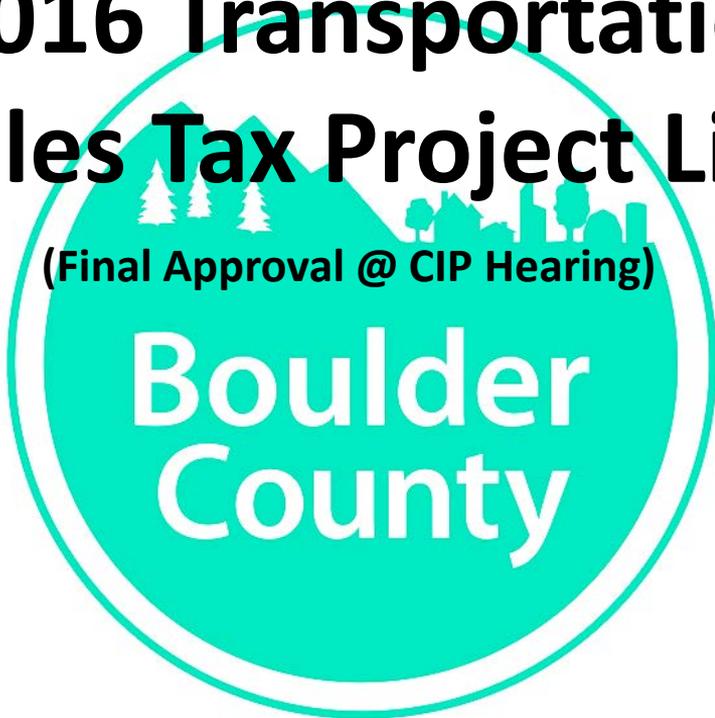
PURPLE = Design/Planning

*Not Shown = Alt. Modes Infrastructure, Maintenance & Subdivision Roads



2016 Transportation Sales Tax Project Lists

(Final Approval @ CIP Hearing)



**Boulder
County**

2016 Sales Tax Projects	Estimated Expenditure	Comment
Road Sales Tax		
Transit Service Enhancements	\$ 685 K	Enhanced transit services on the BOLT, “L”, “Y”, CLIMB, and FLEX.
Transit Education/Pass Support	\$ 596 K	Pass Support for businesses and communities, Countywide Eco pass study, M4All, TripTracker.
SH7 BRT Study	\$ 380 K	Includes funding from project partners & CDOT grant.
Road/Bikeway Construction	\$ 3.82 M	Funding for US36 Bikeway and partnership projects in Louisville (SH42), Lyons (SH66), Lafayette (SBR/120 th), and Longmont (Hover/SH119).
Project Planning /Design	\$ 750 K	Planning and design for future year ST projects.
TOTAL SALES TAX	\$ 5.96 M (including carryover)	

2016 Sales Tax Projects	Estimated Expenditure	Comment
Trails Sales Tax		
IBM Trail Connection	\$ 1.20 M	Includes funding from Federal Grant
4-Mile RR Underpass	\$ 240 K	Trail design and construction of BNSF railroad structure. Trail construction planned for 2017.
Lobo Trail – Williams Fork	\$ 225 K	Design for federally funded trail construction project.
UP Rail Trail Master Plan	\$ 180 K	Trail master plan for potential UP Trail from Erie to Boulder
Project Planning /Design	\$ 105 K	Planning and design for future year trails projects.
TOTAL TRAILS	\$ 1.95 M (including carryover)	

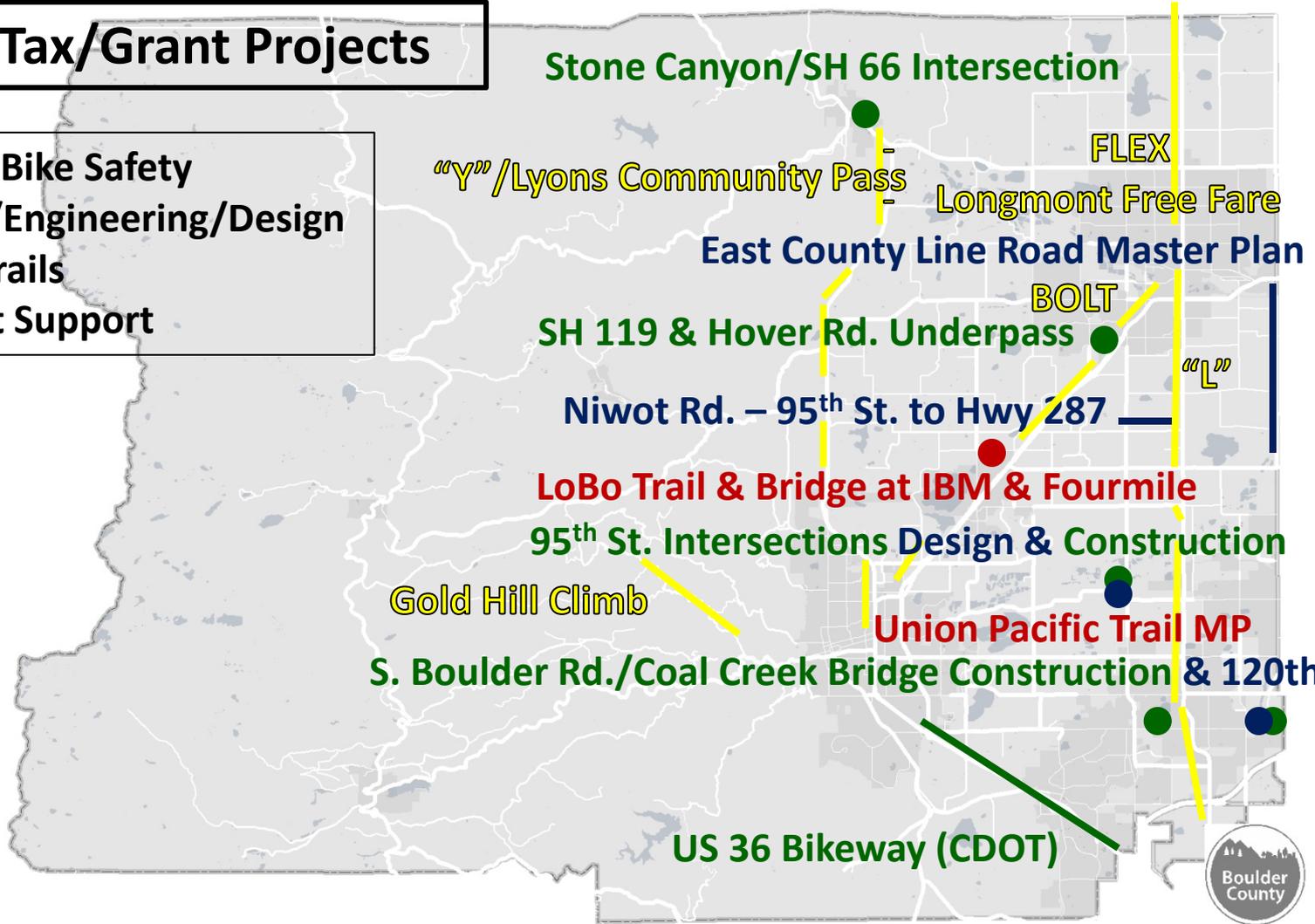
2016 Sales Tax/Grant Projects

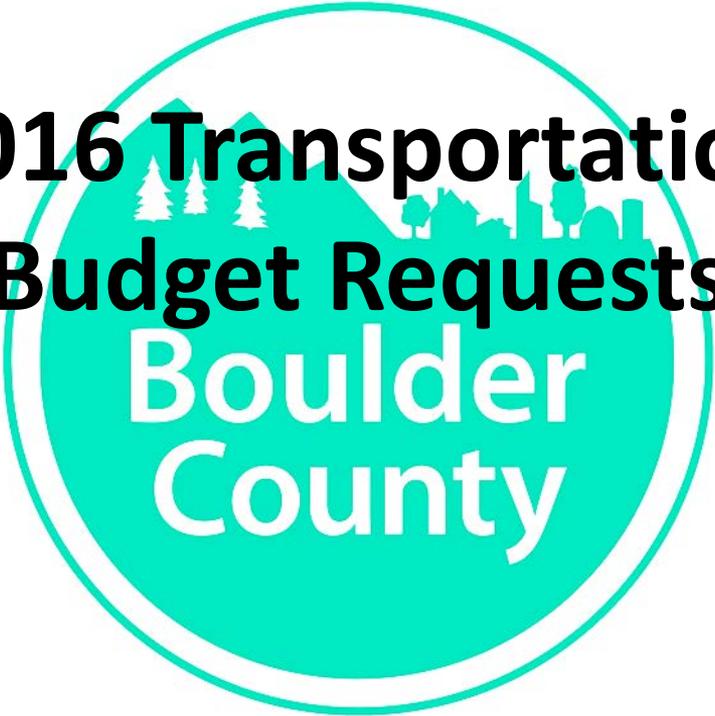
GREEN = Road & Bike Safety

BLUE = Planning/Engineering/Design

RED = Regional Trails

YELLOW = Transit Support





**2016 Transportation
Budget Requests**
Boulder
County

Flood Response Related Term FTE Renewal Requests

2X Term Extension – Project Mgr.	\$117,983	Manage FEMA Trans. Project compliance & reimb. program.
2X Term Extension – Planner 2	\$79,879	FEMA reimbursement/hazard mitigation program
1X Term Extension –Planner 2	\$93,263	Floodplain Permitting
2X Term Extension - Project Insp.	\$100,031	Inspection of flood repair road projects
1X Term Extension – Planner 2	\$81,013	Increased Flood Development /Access Permitting
1X Term Extension – Admin Tech	\$48,560	Increased flood related contracting
1X Term Extension – Planner 1	\$65,971	Flood access/development review permit & Inspect.
2X Term Extension – Planner 2	\$76,428	FEMA Reimbursement Processing
TD1 -Subtotal	\$663,127	
2X Term Extension – Planner 2	\$81,013	CDBG-DR Access Program Management
2x Term Extension – Planner 2	\$76,248	CDBG-DR Access Program Implementation
1X Term Extension – Planner 2	\$76,428	CDBG- DR Floodplain Permitting – Private Access Program
1X Term Extension – Project Mgr.	\$99,388	CDBG- DR Watershed Recovery Project Coordination
Fund 10 CDBG-DR Subtotal	\$333,257	

Total Request Flood Response Term FTE - \$996,384

Transportation General Fund Budget Request

P	TD1		
1	Strmwtr. Prgrm. Mgr.– New FTE	\$76,428	Compliance with state/fed regulations/permits
2	Equipment	\$2,117	Computer/Phone for Stormwater Program Mgr.
3	Operating Budget Increase	\$55,500	Budget has not increased in 10 years
4	Roadway Info. Specialist (GIS)	\$82,812	ROW work increase/staff for ROW/GIS project
5	Equipment	\$2,117	Computer/Phone for Roadway Info. Specialist
6	Increase Overtime Budget	\$3,500	Additional project inspection - flood recovery
7	Term GIS Tech to Perm. FTE	\$65,040	Continuing Need/Employee has been temp.
8	Convert FT Term to .75 Perm. FTE	\$69,490	Permanent .75FTE for Special Events Permitting
9	Roads & Highways–LRS (GIS)	\$456,000	Implement Linear Referencing System – countywide system for consistent trans data management and analysis
Total GF Non-flood Requests		\$813,004 (Total GF Request: \$6,016,412)	

Road and Bridge Fund Budget Requests

RM1

Road Maintenance - Road and Bridge

Increase in RM Overtime	\$39,590	No increase since 2010 /Reflect current pay
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Emerald Ash Borer in ROW	\$77,056	Mgmt. of EAB infected trees in ROW
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Engineering Capital – Road and Bridge

Increase in Hourly Budget	\$52,500	Hrly. staff for traffic counting, temp. work
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Term to Perm. FTE – CAD Tech	\$80,624	Ongoing Need Anticipated
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Subdivision Paving – Community Use Roads

Amt. to complete 2016 priority	\$344,841	Linden Loop in Pinebrook Hills
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Non-Flood R&B Request Total	\$594,611	
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<u>Flood Recovery Projects</u>	\$52,505,300	Permanent Flood Repairs
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TOTAL ROAD AND BRIDGE REQUEST: \$53,019,287

CEF/APT – Road and Bridge

Remodel Walden Rd. Mntce. Facility	\$425,529	37 years old - staff subject to exhaust fumes and noise – does not meet county stds.
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Transportation Sales Tax Budget Request

RST-011

FTE Request

Sales Tax/Local Match/Grant

1X Planner 2 Term Extension	\$79,879	TDM Project/Grant Mgr.
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3X Planner 2 Term Extension	\$81,774	Mobility4All Mgr.
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Sales Tax Total Request - \$161,653 (Total Request: \$4,583,344)

Fleet Capital Reserve Fund Budget Request

FS1

Fleet Capital Reserve Fund

No General Fund

Parts Washer Replacement	\$9,400
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Hybrid Approved A/C Recycling Machine	\$3,730
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Floor Mounted Drill Press	\$2,500
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Fleet Cap. Reserve Fund Total Request - \$15,630 (Total Request: \$2,692,580)

2016 RM Recommended Fleet Replacement List

Unit #	Age	Make	Vehicle Type
1611	21	CATERPILLAR	WHEEL LOADER
1314	28	MACK	AWD SNOW PLOW TRUCK
1612	22	CATERPILLAR	WHEEL LOADER
1593	18	FORD	CARGO 8000
1139	16	FORD	F150 EXT CAB 4X4 GAS
1708	50	BEALL	SEMI-TRAILER WATER TANK



Final Slide – Upper Lefthand Canyon Drive