



Eva J. Henry - District #1
Charles "Chaz" Tedesco - District #2
Emma Pinter - District #3
Steve O'Dorisio - District #4
Mary Hodge - District #5

**STUDY SESSION AGENDA
TUESDAY
March 12, 2019**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

10:00 A.M.	ATTENDEE(S):	Adam Burg / Eliza Schultz / Elisabeth Rosen
	ITEM:	State Lobbyists Update
10:30 A.M.	ATTENDEE(S):	Nancy Duncan
	ITEM:	2018 Clean Up and 2019 Carryforward Amendments
11:00 A.M.	ATTENDEE(S):	Byron Fanning / Marc Pedrucci / Aaron Clark / Kristin Sullivan
	ITEM:	Harley Property – Open Space Acquisition
11:30 A.M.	ATTENDEE(S):	Byron Fanning / Kristin Sullivan / Shannon McDowell / Marc Pedrucci / Aaron Clark / Rene Valdez / Russell Nelson / Ken MacKenzie, Urban Drainage and Flood Control District / Brooke Seymour, Urban Drainage and Flood Control District
	ITEM:	BNSF Drop Structure Replacement / Recreation Enhancement
12:00 P.M.	ATTENDEE(S):	Kristin Sullivan / Brian Staley
	ITEM:	Cautionary Traffic Signs Recommendation
12:30 P.M.	ATTENDEE(S):	Kristin Sullivan / Brian Staley / Jeremy Reichert
	ITEM:	Gravel Roads Rehabilitation Update
1:00 P.M.	ATTENDEE(S):	Kristin Sullivan / Doug Clark / Jen Rutter / Jennifer Woods
	ITEM:	Code Amendments and Plan Implementation Update
1:30 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioners Communication

(AND SUCH OTHER MATTERS OF PUBLIC BUSINESS WHICH MAY ARISE)

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE: March 12, 2019
SUBJECT: Fourth Amendment (Clean Up) to the 2018 Adopted Budget and First Amendment (Carryforward) to the 2019 Budget
FROM: Nancy Duncan, Budget Director
AGENCY/DEPARTMENT: Budget Department
ATTENDEES: Budget Department Staff
PURPOSE OF ITEM: Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.
STAFF RECOMMENDATION: After review of the 2018 Fourth Amendment, to adopt the 2018 Fourth Budget Amendment at a future Public Hearing. After review of the First Amendment, to adopt the 2019 First Budget Amendment at a future Public Hearing.

BACKGROUND:

This is to amend the 2018 Adams County Budget for 2018 year end and 2019 Adams County Budget for projects that need to be included in the 2019 Budget from the 2018 Budget.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Budget Department

ATTACHED DOCUMENTS:

2018 4th Amendment Summary
2018 4th Amendment Detail

2019 1st Amendment Summary
2019 1st Amendment Detail

FISCAL IMPACT:

Please check if there is no fiscal impact ☐. If there is fiscal impact, please fully complete the section below.

Fund:**Cost Center:**

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☐ NO

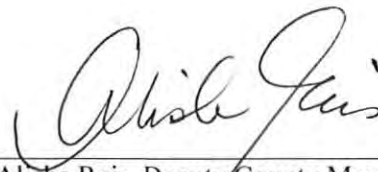
Future Amendment Needed: ☐ YES ☐ NO

Additional Note:

Due to the length of the amendments, please see attached Amendment Summaries and Amendment Details for fiscal impact.

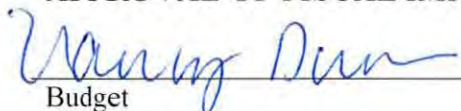
APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager



Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget

Exhibit A - Amendments

Fourth Amendment to the 2018 Budget
Resolution No. TBD
For Adoption on March 19, 2019
Study Session: March 12, 2019



Purpose of Resolution:

A resolution to amend the 2018 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	Coroner's Office	\$ 160,000	\$ -	\$ 160,000	1.00
	Community Corrections	773,783	1,174,842	(401,059)	0.00
	District Attorney's Office	-	-	-	1.00
	Sheriff's Office	(160,000)	-	(160,000)	0.00
DEVELOPMENTALLY DISABLED FUND	Developmentally Disabled	600	-	600	0.00
HEADSTART FUND	Headstart	262,000	39,000	223,000	0.00
COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND	CSBG	95,000	95,000	-	0.00
INSURANCE FUND	Benefits and Insurance	(875,000)	-	(875,000)	0.00
	Risk Management	875,000	-	875,000	0.00
Total Appropriation		\$ 1,131,383	\$ 1,308,842	\$ (177,459)	2.00

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$ 773,783	\$ 1,174,842	\$ (401,059)	2.00
DEVELOPMENTALLY DISABLED FUND	600	-	600	0.00
HEADSTART FUND	262,000	39,000	223,000	0.00
COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND	95,000	95,000	-	0.00
INSURANCE FUND	(875,000)	-	(875,000)	0.00
Total Appropriation	\$ 256,383	\$ 1,308,842	\$ (1,052,459)	2.00

AMENDMENTS

Fourth Amendment to the 2018 Budget
Resolution No. TBD
For Adoption on March 19, 2019
Study Session: March 12, 2019



Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
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GENERAL FUND

Coroner's Office	Fund Balance	\$ 160,000	\$ -	\$ 160,000		Transfer from Sheriff's Office to cover operating expenditures over budget.	
Coroner's Office	Fund Balance	-	-	-		Medicolegal Death Investigator FTE approved in 08/14/2018 Study Session.	1.0
Community Corrections	Fund Balance	773,783	1,174,842	(401,059)		The Adams County Opportunity Center is now operating at full capacity, which caused expenditures to be more than expected. Additional revenue was received that more than covers the overage in expenditures.	
District Attorney's Office	Fund Balance	-	-	-		Victim Witness Project Designated FTE approved in 03/13/2018 Study Session.	1.0
Sheriff's Office	Fund Balance	(160,000)	-	(160,000)		Transfer Sheriff's Office operating budget savings to Coroner's Office.	

TOTAL GENERAL FUND **\$ 773,783 \$ 1,174,842 \$ (401,059)** **2.0**

DEVELOPMENTALLY DISABLED FUND

Developmentally Disabled	Fund Balance	\$ 600	\$ -	\$ 600		Due to increased property tax revenue, Treasurers Fees came in higher than budgeted for 2018.	

TOTAL DEVELOPMENTALLY DISABLED FUND **\$ 600 \$ - \$ 600** **0.0**

HEAD START FUND

Head Start	Fund Balance	\$ 262,000	\$ 39,000	\$ 223,000		Personnel and Operating expenditures came in higher than budgeted for 2018, and are offset by a transfer from the General Fund.	

TOTAL HEADSTART FUND **\$ 262,000 \$ 39,000 \$ 223,000** **0.0**

COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND

CSBG	Fund Balance	\$ 95,000	\$ 95,000	\$ -		The additional expenditures are offset by a like amount of grant revenue.	

TOTAL CSBG FUND **\$ 95,000 \$ 95,000 \$ -** **0.0**

INSURANCE FUND

Benefits and Insurance	Fund Balance	\$ (875,000)	\$ -	\$ (875,000)		Workers Compensation, General Liability (Other than Property) and Auto Physical Damage claims came in higher than budgeted for 2018. These were offset by health claims coming in under budget for 2018.	
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Exhibit A - Carryovers

First Amendment to the 2019 Budget
Resolution No. TBD
For Adoption on March 19, 2019
Study Session: March 12, 2019



Purpose of Resolution:

A resolution to amend the 2019 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	Community & Economic Development	\$112,950	\$0	\$112,950	0.00
	Community Safety & Wellbeing - Emergency Management	100,000	0	100,000	0.00
	County Manager's Office - Cultural Affairs	80,840	0	80,840	0.00
	District Attorney	34,374	0	34,374	0.00
	Information Technology & innovation	589,909	0	589,909	0.00
	Facilities - County wide	2,526,492	0	2,526,492	0.00
	Human Services - Community Corrections	199,376	0	199,376	0.00
	Parks & Open Space - Regional Park	6,012,102	0	6,012,102	0.00
	Sheriff's Office	625,266	152,431	472,835	0.00
CAPITAL FACILITIES FUND	Facilities	12,402,789	0	12,402,789	0.00
ROAD & BRIDGE FUND	Public Works	27,635,701	0	27,635,701	0.00
CONSERVATION TRUST FUND	Parks & Open Space	40,344	0	40,344	0.00
OPEN SPACE PROJECTS FUND	Parks & Open Space	1,763,104	299,000	1,464,104	0.00
WASTE MANAGEMENT FUND	Community & Economic Development	1,356,391	0	1,356,391	0.00
FLEET MANAGEMENT FUND	Fleet	2,423,361	0	2,423,361	0.00
Total Appropriation		\$55,902,999	\$451,431	\$55,451,568	0.00

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$10,281,309	\$152,431	\$10,128,878	0.00
CAPITAL FACILITIES FUND	12,402,789	0	12,402,789	0.00
ROAD & BRIDGE FUND	27,635,701	0	27,635,701	0.00
CONSERVATION TRUST FUND	40,344	0	40,344	0.00
OPEN SPACE PROJECTS FUND	1,763,104	299,000	1,464,104	0.00
WASTE MANAGEMENT FUND	1,356,391	0	1,356,391	0.00
FLEET MANAGEMENT FUND	2,423,361	0	2,423,361	0.00
Total Appropriation	\$55,902,999	\$451,431	\$55,451,568	0.00

CARRYOVERS

First Amendment to the 2019 Budget
Resolution No. TBD
For Adoption on March 19, 2019
Study Session: March 12, 2019



Department-Division	2018 Project Status					Carryover Request			Reason for Carryover	FTE
	Project Name	2018 Budget	2018 Actuals	2018 YE Remaining	Additional Request	Expenditure Amount	Revenue Amount	Use of Fund Balance		
GENERAL FUND										
Community & Economic Development	Brownfields Assessment Grant	\$34,203	\$0	\$34,203	\$0	\$34,203	\$0	\$34,203	An extension was granted from the EPA to extend the efforts in the Clear Creek Valley corridor. The new deadline for the grant is September 2019.	
Community & Economic Development	Water Well Testing	100,000	21,253	78,747	0	78,747	0	78,747	This pilot program was started in March 2018 and will extend into 2019.	
Community Safety & Wellbeing - Emergency Management	Hazard Mitigation Plan	100,000	0	100,000	0	100,000	0	100,000	The scope of work was updated causing the project to be pushed into 2019.	
County Manager's Office - Cultural Affairs	Riverdale Regional Park Landscaping	35,000	0	35,000	0	35,000	0	35,000	Landscape Architect under contract.	
County Manager's Office - Cultural Affairs	Sculptures at Riverdale Animal Shelter	20,000	0	20,000	0	20,000	0	20,000	Projects to be completed by opening of Riverdale Animal Shelter.	
County Manager's Office - Cultural Affairs	Traffic Signal Wraps	25,840	0	25,840	0	25,840	0	25,840	Bad weather in December 2018 caused this project to be moved to 2019.	
District Attorney	Software Licensing	34,374	0	34,374	0	34,374	0	34,374	Critical Hardware needs caused the software licensing to be pushed out to 2019.	
Information Technology & <i>innovation</i>	Infrastructure Projects	673,500	83,591	589,909	0	589,909	0	589,909	Firewall, email spam filtering, Splunk indexing, additional Malwarebytes licenses, Network test, and Microsoft Data Center Licesning to be completed by June 2019.	
Facilities - County wide	HVAC Controls Upgrade	181,375	0	181,375	0	181,375	0	181,375	RFQ process was not completed until December 2018.	
Facilities - Western Service Center	Fire Alarm System Upgrade	65,000	0	65,000	0	65,000	0	65,000	Project was budgeted at YE 2018 and in scope development for procurement.	
Facilities - Government Center	GC BioSwale	210,000	16,821	193,179	0	193,179	0	193,179	Project underway to be completed by December 2019.	
Facilities - Government Center	Transfer Switch at GC	45,000	0	45,000	0	45,000	0	45,000	Wrong part ordered by manufacturer. New part on order.	
Facilities - Government Center	Electrical Coordination Study	40,000	1,291	38,709	0	38,709	0	38,709	Transfer Switch needs to be completed before study can be completed.	
Facilities - Government Center	Facilities Master Plan	50,000	0	50,000	0	50,000	0	50,000	Master Plan in progress.	
Facilities - Government Center	GC Recycling Centers	35,000	0	35,000	0	35,000	0	35,000	Recycling Stations on order.	
Facilities - Regional Park	Parks Admin Roof	344,000	0	344,000	0	344,000	0	344,000	Final design in progress.	
Facilities - Regional Park	Waymire Dome Roof	756,000	646,435	109,565	0	109,565	0	109,565	Weather stopped progress. Will be completed Spring 2019.	
Facilities - Regional Park	RRP - Utility Mapping	137,308	36,223	101,085	0	101,085	0	101,085	Research and mapping ongoing.	
Facilities - Coroner's Office	Coroner's Office Programming	90,000	34,930	55,070	0	55,070	0	55,070	Completion March 2019.	
Facilities - District Attorney	DA Lobby Renovation	75,000	35,901	39,099	0	39,099	0	39,099	Completion May 2019.	
Facilities - Detention Center	SO Medical Cabinet Replacements	397,500	268,476	129,024	0	129,024	0	129,024	Problems with contractor has caused this project to be moved to another contractor. Project completion December 2019.	
Facilities - Detention Center	Detention Center Smoke Control Upgrades	88,750	61,000	27,750	0	27,750	0	27,750	Due to the complexity to select a vendor, project is ongoing.	
Facilities - Detention Center	Exterior Glass Replacement Pods A-E	200,000	158,721	41,279	0	41,279	0	41,279	Due to weather conditions, project will be completed in 2019.	
Facilities - Detention Center	Detention Facility Charging Stations	48,000	2,163	45,837	0	45,837	0	45,837	RFP completed December 2018. Project will begin Spring 2019.	
Facilities - Detention Center	Booking Area Remodel	90,000	16,910	73,090	0	73,090	0	73,090	Design began late 2018.	

Department-Division	2018 Project Status					Carryover Request			Reason for Carryover	FTE
	Project Name	2018 Budget	2018 Actuals	2018 YE Remaining	Additional Request	Expenditure Amount	Revenue Amount	Use of Fund Balance		
Facilities - Detention Center	Detention Center Spacing Study Cells A-E	300,000	16,700	283,300	0	283,300	0	283,300	Scope and Design are complete.	
Facilities - Detention Center	Justice Center Service Drive Extension	956,762	287,632	669,130	0	669,130	0	669,130	Construction ongoing.	
Human Services - Community Corrections	Case Management Software	296,876	97,500	199,376	0	199,376	0	199,376	Project amendment for completion was approved in January 2019. Projects ongoing into 2019.	
Parks & Open Space - Regional Park	Decommission Sewer Lagoon	353,240	36,983	316,257	0	316,257	0	316,257	On hold pending agreements with Metro Wastewater Reclamation District.	
Parks & Open Space - Regional Park	Regional Park Water Tank Re coat	120,000	0	120,000	0	120,000	0	120,000	Unable to complete in 2018. On schedule for 2019 completion.	
Parks & Open Space - Regional Park	PA Speaker Replacement	45,000	0	45,000	0	45,000	0	45,000	Unable to complete in 2018. On schedule for 2019 completion.	
Parks & Open Space - Regional Park	Regional Park-Multi Use Arena	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	Bid was done late 2018. Award planned March 2019.	
Parks & Open Space - Regional Park	Park Blvd Phase II	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	Construction to begin March 2019.	
Parks & Open Space - Regional Park	Park Blvd Phase I	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	Construction to begin March 2019.	
Parks & Open Space - Regional Park	Mann Lakes Reclamation	89,000	58,155	30,845	0	30,845	0	30,845	Completion scheduled for late 2019.	
Sheriff's Office	POST Grant 2018	8,615		8,615	0	8,615	8,615	0	Grant received once items are purchased.	
Sheriff's Office	Bomb Suit & Helmet	39,000	0	39,000	0	39,000	0	39,000	Purchase order issued; items not received.	
Sheriff's Office	Courtroom B Remodel in Jail	250,000	25,365	224,635	0	224,635	0	224,635	Scope and Design are complete.	
Sheriff's Office	HMI/PLC Upgrade to Jail Security System	555,000	345,800	209,200	0	209,200	0	209,200	Project completion completed January 2019.	
Sheriff's Office	JBBS State Grant	258,571	114,755	143,816	0	143,816	143,816	0	Grant runs through June 30 2019	
TOTAL GENERAL FUND		\$12,647,914	\$2,366,605	\$10,281,309		\$10,281,309	\$152,431	\$10,128,878		0.0
CAPITAL FACILITIES FUND										
Facilities	Human Services Center	\$1,335,862	\$596,165	\$739,697	\$0	\$739,697	\$0	\$739,697	Public Arts Projects to be completed as well as post occupancy items.	
Facilities	Riverdale Animal Shelter	12,541,364	2,831,431	9,709,933	0	9,709,933	0	9,709,933	Construction on-going. Planned 2020 closeout.	
Facilities	Blade Station	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	Design to be completed with construction forthcoming.	
Facilities	GC Projects	778,566	25,407	753,159	0	753,159	0	753,159	Government Center Projects to be completed by December 2019.	
TOTAL CAPITAL FACILITIES FUND		\$15,855,792	\$3,453,003	\$12,402,789		\$12,402,789	\$0	\$12,402,789		0.0
ROAD & BRIDGE FUND										
Public Works	Lowell Blvd Clear Creek to W 62nd Ave	\$4,211,957	\$360,230	\$3,851,727	\$500,000	\$4,351,727	\$0	\$4,351,727	Working on ROW after condemnation process. Additional \$500K was approved in Study Session on June 26, 2018. Expected completion is 4th Quarter 2019.	
Public Works	Steele Street Extension	2,786,305	0	2,786,305	0	2,786,305	0	2,786,305	Design had been restarted. Construction start is April 2019. Completion scheduled for 2022.	
Public Works	York St 224-78th Phase I	7,835,251	222,062	7,613,189	0	7,613,189		7,613,189	Design has begun. IGA with CDOT underway. In negotiations with property owners and water and sanitation districts. Scheduled completion is 4th Quarter 2019.	
Public Works	Monaco to MacKay Traffic Study	100,000	0	100,000	0	100,000	0	100,000	Coordinated study with City of Thornton not yet complete. Scheduled completion 4th Quarter 2019	

Department-Division	2018 Project Status					Carryover Request			Reason for Carryover	FTE
	Project Name	2018 Budget	2018 Actuals	2018 YE Remaining	Additional Request	Expenditure Amount	Revenue Amount	Use of Fund Balance		
Public Works	58th Washington to York	5,281,770	6,723	5,275,047	0	5,275,047	0	5,275,047	ROW is being done in 2019. Ongoing construction for this project will extend to 4th Quarter 2021.	
Public Works	Dahlia St Hwy 224 to I76	2,265,947	0	2,265,947	0	2,265,947	0	2,265,947	ROW is to begin in August 2019. Full project completion is scheduled for 2nd Quarter 2021.	
Public Works	Federal Blvd Landscaping	250,000	7,500	242,500	0	242,500	0	242,500	Project completion scheduled for 2nd Quarter 2019.	
Public Works	ADA Transition	1,476,740	1,322,805	153,935	0	153,935		153,935	Project completion scheduled for 2nd Quarter 2019.	
Public Works	York St 224-78th Phase II - Design	500,000	238,363	261,637	25,060	286,697	0	286,697	Design currently underway. ROW to start 3rd Quarter 2019. Full project completion is scheduled for 3rd Quarter 2021. Additional \$25,060 was approved in Study Session on November 13, 2018 for additional utility location services.	
Public Works	York St 224-78th Phase III - Design	300,000	0	300,000	0	300,000	0	300,000	In design with Union Pacific Railway. Expected design completion 3rd Quarter 2020. ROW to begin 2021 with project completion 4th Quarter 2023.	
Public Works	Pecos St 52nd to 58th Design	300,000	0	300,000	0	300,000	0	300,000	Design set to begin in 2019. ROW to begin 2020. Project completion 3rd Quarter 2021.	
Public Works	ADA Transition Design, ROW, and Construction	1,000,000	613,163	386,837	0	386,837	0	386,837	Design is complete. Project completion 2nd Quarter 2019	
Public Works	66th W of Broadway - Design and Construction	600,000	52,004	547,996	0	547,996		547,996	Due to utility delay, project is expected to be completed by 2nd Quarter 2019.	
Public Works	Roundabout 124th Ave Park Ave	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	Project on going with Animal Shelter.	
Public Works	Park Ave Traffic Signal	500,000	0	500,000	0	500,000	0	500,000	Project on going with Animal Shelter.	
Public Works	DRCOG Traffic Signal Upgrade	1,425,521	0	1,425,521	0	1,425,521	0	1,425,521	Scheduled completion is 4th Quarter 2019.	
Public Works	Realign E 86th Ave Design and Construction	100,000	0	100,000	0	100,000	0	100,000	IGA with Urban Drainage Flood Control District has been signed. Scheduled completion is 2nd Quarter 2019.	
TOTAL ROAD & BRIDGE FUND		\$29,933,491	\$2,822,850	\$27,110,641		\$27,635,701	\$0	\$27,635,701		0.0
CONSERVATION TRUST FUND										
Parks & Open Space	Twin Lakes Park Renovation	\$110,775	\$70,431	\$40,344	\$0	\$40,344	\$0	\$40,344	Project on going.	
TOTAL CONSERVATION TRUST FUND		\$110,775	\$70,431	\$40,344		\$40,344	\$0	\$40,344		0.0
OPEN SPACE PROJECTS FUND										
Parks & Open Space	Lafayette Park and Engineer's Park Parking Lots	\$308,787	\$51,930	\$256,857	\$0	\$256,857	\$299,000	(\$42,143)	Lafayette Park parking lot is being closed and revegetated. Engineer's Park parking lot is being improved. Project on going.	
Parks & Open Space	Twin Lakes Improvements	2,000,000	1,572,122	427,878	0	427,878	0	427,878	Expected project completion is June 2019.	
Parks & Open Space	Van Scoyk Open Space	100,000	10,965	89,035	0	89,035	0	89,035	Expected project completion is year end 2019.	
Parks & Open Space	Willow Bay Design	400,000	0	400,000	0	400,000	0	400,000	Landscape architects are under contract. Design to begin.	

Department-Division	2018 Project Status					Carryover Request			Reason for Carryover	FTE
	Project Name	2018 Budget	2018 Actuals	2018 YE Remaining	Additional Request	Expenditure Amount	Revenue Amount	Use of Fund Balance		
Parks & Open Space	Gateway Plaza Construction and Artwork	474,713	200,379	274,334	0	274,334	0	274,334	Expected project completion is May 2019.	
Parks & Open Space	Lowell Ponds Trail Connection	150,000	0	150,000	0	150,000	0	150,000	Expected project completion is 2019. Project is in design and permitting phase.	
Parks & Open Space	Rotella Park Shade Structures	75,000	0	75,000	0	75,000	0	75,000	Playground equipment is being considered along with the shade structures. Cost estimates are being done.	
Parks & Open Space	Debetz Reclamation	90,000	0	90,000	0	90,000	0	90,000	Expected completion is March 2019.	
TOTAL OPEN SPACE PROJECTS FUND		\$3,598,500	\$1,835,396	\$1,763,104		\$1,763,104	\$299,000	\$1,464,104		0.0

WASTE MANAGEMENT FUND

Community & Economic Development	Shooting Range Clean Up	\$2,247,121	\$890,730	\$1,356,391	\$0	\$1,356,391	\$0	\$1,356,391	Project on going	
TOTAL WASTE MANAGEMENT FUND		\$2,247,121	\$890,730	\$1,356,391		\$1,356,391	\$0	\$1,356,391		0.0

FLEET MANAGEMENT FUND

Fleet	Coroner Expedition	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	Vehicle completion May 2019.	
Fleet	SO Detention Bus	245,000	207,475	37,525	0	37,525	0	37,525	Vehicle completion April 2019.	
Fleet	R&B Tandem Tractors	465,000	0	465,000	0	465,000	0	465,000	Vehicle completion May 2019.	
Fleet	R&B Trailers (3)	75,000	0	75,000	0	75,000	0	75,000	Completed	
Fleet	R&B Tanker Trailer	294,000	0	294,000	0	294,000	0	294,000	Equipment completion April 2019.	
Fleet	R&B Screen Plant	300,000	0	300,000	0	300,000	0	300,000	Equipment completion April 2019.	
Fleet	R&B Screen Plant Stacker	150,000	0	150,000	0	150,000	0	150,000	Equipment completion April 2019.	
Fleet	SO Detention SUV (4)	168,000	80,199	87,801	0	87,801	0	87,801	Vehicle completion May 2019.	
Fleet	SO Justice Center Vans (2)	130,000	62,500	67,500	0	67,500	0	67,500	Vehicle completion April 2019.	
Fleet	SO Detention Vans (2)	188,000	117,472	70,528	0	70,528	0	70,528	Vehicle completion April 2019.	
Fleet	SO Patrol SUV (9)	498,000	440,319	57,681	0	57,681	0	57,681	Vehicle completion March 2019.	
Fleet	SO Swat Negotiator Truck	400,000	0	400,000	0	400,000	0	400,000	Vehicle completion December 2019.	
Fleet	Radio Repair	45,000	0	45,000	0	45,000	0	45,000	Vehicle completion December 2019.	
Fleet	Fleet FASTER Upgrade	150,000	0	150,000	0	150,000	0	150,000	Project has not started. Planning for database clean up is underway.	
Fleet	Patrol Vehicle (2)	84,000	70,674	13,326	0	13,326	0	13,326	Completed	
Fleet	Jail Transport Vehicle	65,000	0	65,000	0	65,000	0	65,000	Vehicle completion May 2019.	
Fleet	Electrical Upgrade to Command Center	95,000	0	95,000	0	95,000	0	95,000	Equipment completion April 2019.	
TOTAL FLEET MANAGEMENT FUND		\$3,402,000	\$978,639	\$2,423,361		\$2,423,361	\$0	\$2,423,361		0.0

TOTAL ALL FUNDS - 2019 1ST AMENDMENT

\$67,795,593 \$12,417,654 \$55,377,939

\$55,902,999 \$451,431 \$55,451,568

0.0



STUDY SESSION AGENDA ITEM

DATE:	March 12, 2019
SUBJECT:	Harley Property – Open Space Acquisition
FROM:	Marc Pedrucci
AGENCY/DEPARTMENT:	Parks & Open Space
ATTENDEES:	Byron Fanning, Marc Pedrucci, Aaron Clark, Kristin Sullivan
PURPOSE OF ITEM:	Request BoCC approval to purchase the Harley Property for open space
STAFF RECOMMENDATION:	That the Board of County Commissioners gives the Parks & Open Space Dept. approval to move forward with the Harley Property Acquisition.

BACKGROUND:

The Harley Property is a 5-acre property near Barr Lake that the POSD is proposing to acquire as open space. The property is completely surrounded by the 269-acre Smith/Heckendorf Open Space, and has been a priority for acquisition since the Smith/Heckendorf Open Space was acquired in 2005. Acquisition of the Harley Property is consistent with our 2012 Open Space, Parks, and Trails Master Plan and will help to buffer Barr Lake State Park.

The owner of the property, Jean Harley, passed away in August 2018. Her brother James Harley is the personal representative of her estate, and intends to sell the property. An appraisal has been conducted and Mr. Harley has agreed to sell the property at the appraised value of \$490,000. A Phase I Environmental Report was conducted and the property has no environmental conditions, and the County Attorney's Office has reviewed and approved titlework. The POSD wishes to execute a Purchase & Sale Agreement and move forward with the acquisition.

The POSD is proposing to use Open Space Sale Tax Funds (30% shareback) and possibly DIA Noise Mitigation Funds to pay for the acquisition.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Parks & Open Space, Community & Economic Development, Estate of Jean Harley

ATTACHED DOCUMENTS:

Map of Harley Property

FISCAL IMPACT:

Please check if there is no fiscal impact ☐. If there is fiscal impact, please fully complete the section below.

Fund: 27**Cost Center:** 6107

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget: *pending open space grant request			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:	9010	61071902	\$490,000
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			\$490,000

New FTEs requested: ☐ YES ☒ NO

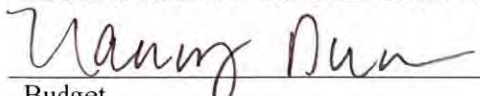
Future Amendment Needed: ☐ YES ☒ NO

Additional Note:**APPROVAL SIGNATURES:**

Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

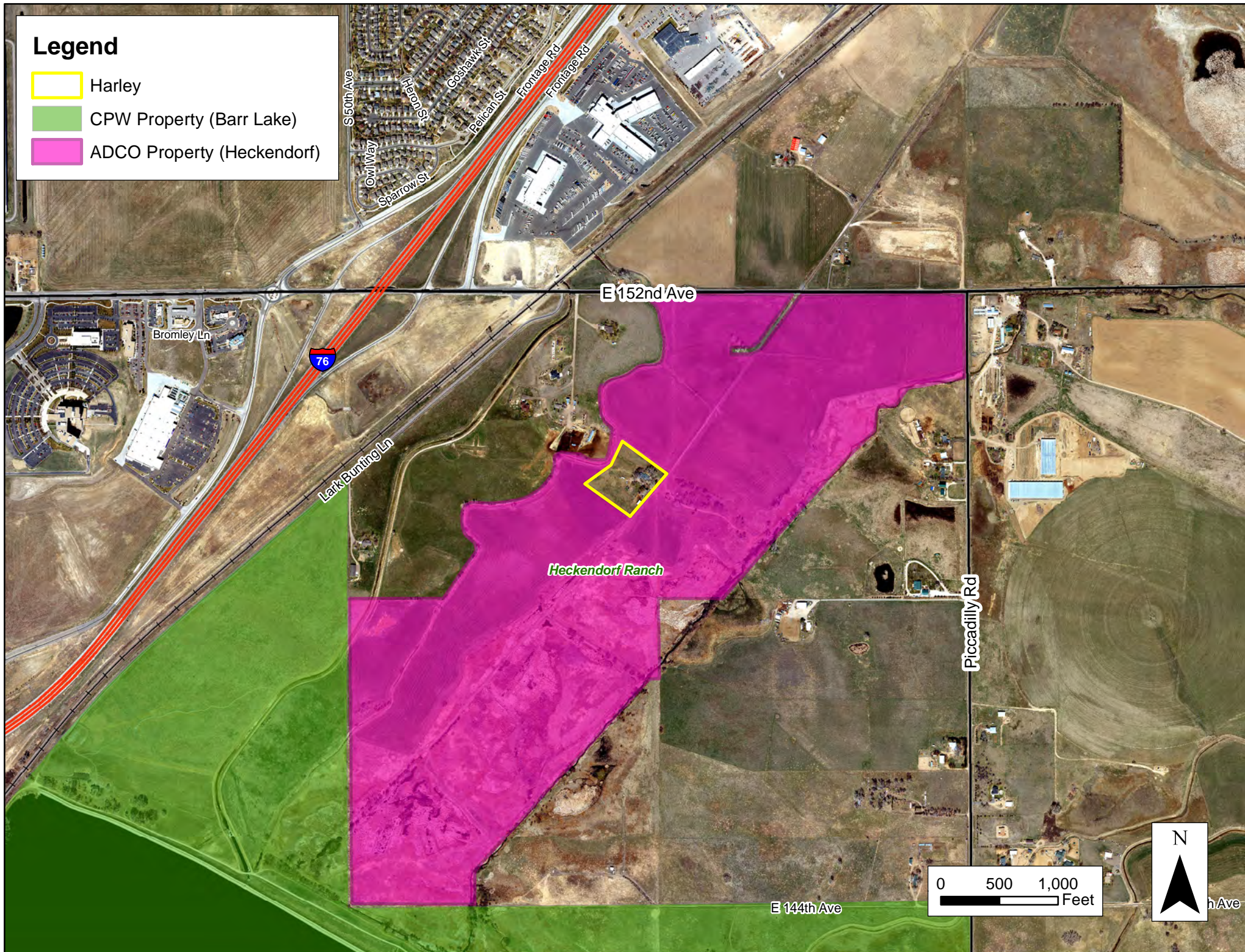
Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Manny Dunn
Budget

Legend

- Harley
- CPW Property (Barr Lake)
- ADCO Property (Heckendorf)





STUDY SESSION AGENDA ITEM

DATE:	March 12, 2019
SUBJECT:	BNSF drop structure replacement/recreation enhancement
FROM:	Shannon McDowell
AGENCY/DEPARTMENT:	Parks and Open Space
ATTENDEES:	Byron Fanning, Kristin Sullivan, Shannon McDowell, Marc Pedrucci, Aaron Clark, Rene Valdez, Russell Nelson, Ken MacKenzie (Executive Director of Urban Drainage and Flood Control District), Brooke Seymour (Urban Drainage and Flood Control District)
PURPOSE OF ITEM:	Discuss current project vision and cost estimate, identify funding
STAFF RECOMMENDATION:	Continue to move forward with the project, seeking grants to reduce the fiscal impact to the County.

BACKGROUND:

Project design is progressing and more accurate cost estimates are now available. The project has a significantly higher cost than originally anticipated. Staff would like to check in with the Commissioners regarding the priority of this project as well as potential funding sources.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Public Works, Burlington Northern Santa Fe Railroad, Urban Drainage and Flood Control District

ATTACHED DOCUMENTS:

Presentation

FISCAL IMPACT:

Please check if there is no fiscal impact ☐. If there is fiscal impact, please fully complete the section below.

Fund: See attached presentation

Cost Center:

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☐ NO

Future Amendment Needed: ☐ YES ☐ NO

Additional Note:

Funding would come from many sources which cannot be explained using this form. Please see attached presentation.

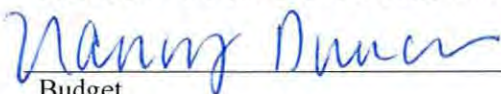
APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager



Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget



Clear Creek Trail and Drop Structure Partnership with BNSF and UDFCD

March 12, 2019

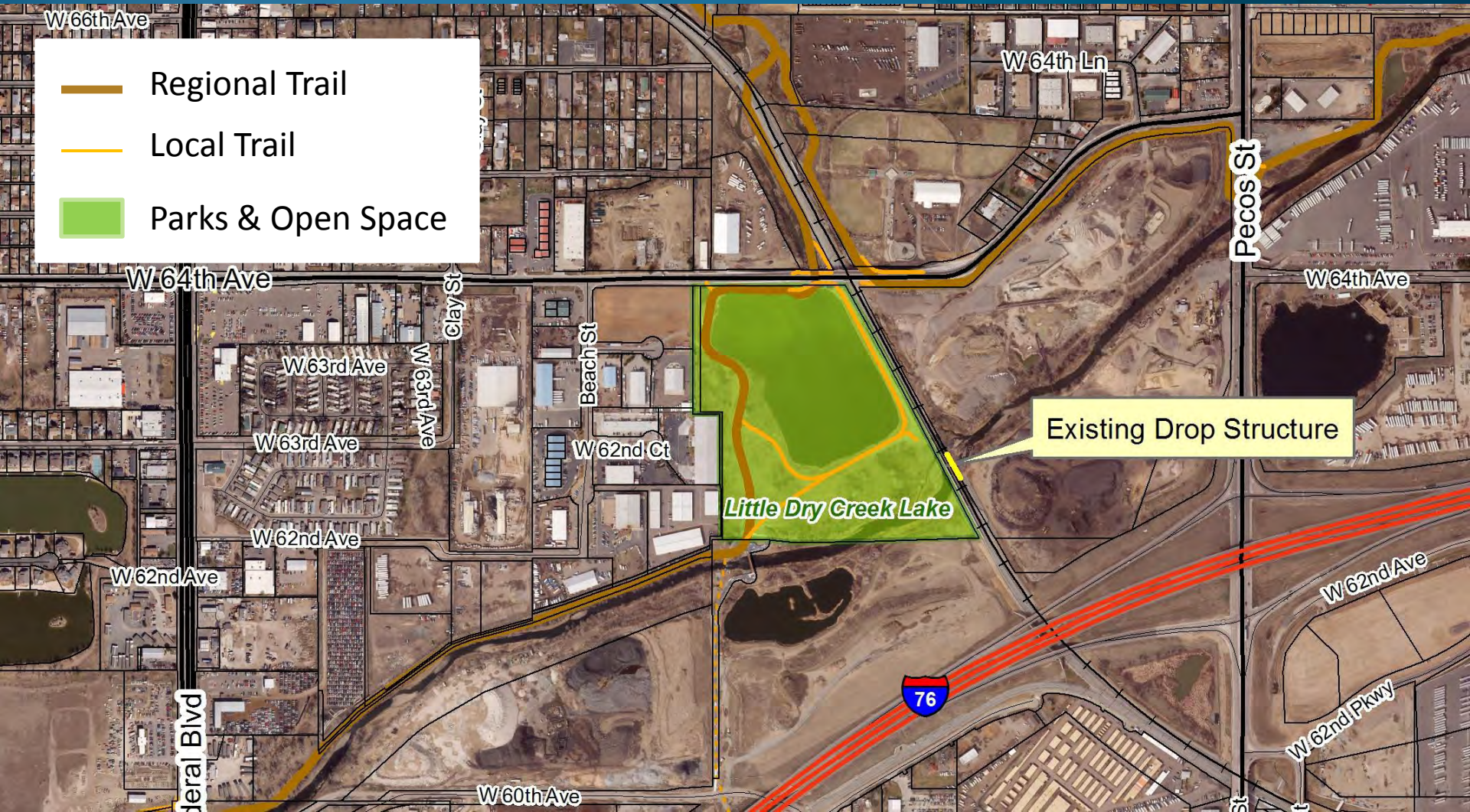


Staff Request

That the BoCC provide feedback and direction on the following:

1. Given current cost estimates, should this project move forward?
2. If yes, what other funding sources can be used?
3. Is there enough funding available to cash flow the project until grant reimbursements can be received?

Existing Conditions







Proposed Conditions





River Run Park - Englewood





River Run Park - Englewood

<https://www.youtube.com/watch?v=RuttYccwPvg>



Funding Estimates

Agency	Concept Estimate (2017)	Prelim. Design Estimate (2019)
BNSF	\$2,250,000	\$2,250,000
Public Works	\$750,000	\$750,000
Parks & Open Space	\$750,000	\$750,000
OSST Grant (not secured)	\$1,500,000	\$3,000,000
UDFCD (future budget years)	\$0	\$1,000,000
CWCB (not secured)	\$0	\$100,000
GOCO (not secured)	\$0	\$350,000
Total Funding Identified	\$5,250,000	\$8,200,000
Cost Estimate	\$5,250,000	\$10,200,000
(Minimum Funding Shortfall)		\$2,000,000



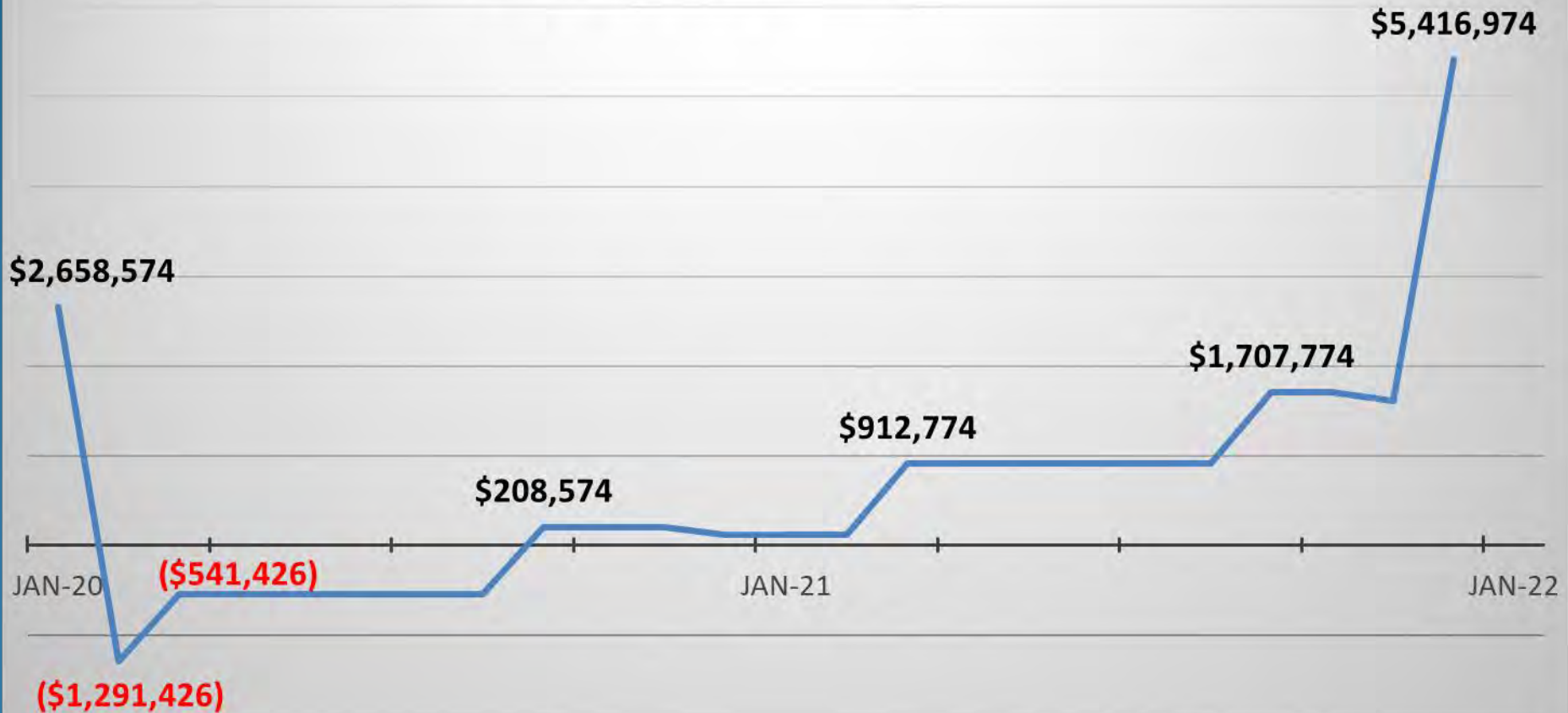
Cash Flow

Agency	2018	2019	2020	2021	2022	TOTAL
BNSF		\$2,250,000				\$2,250,000
Public Works	\$750,000					\$750,000
Parks & Open Space		\$750,000				\$750,000
OSST Grant (not secured)		\$1,500,000	\$1,500,000			\$3,000,000
UDFCD			\$300,000	\$450,000	\$250,000	\$1,000,000
CWCB (not secured)			\$100,000			\$100,000
GOCO (not secured)			\$350,000			\$350,000
Additional Funding Need			\$2,000,000			\$2,000,000
Total Funding by Year	\$750,000	\$4,500,000	\$4,250,000	\$450,000	\$250,000	\$10,200,000
Funding Needed for Cashflow			\$3,950,000			



Open Space Projects Fund

Fund 27 Balance Projection



Questions?





STUDY SESSION AGENDA ITEM

DATE:	March 12, 2019
SUBJECT:	Cautionary Traffic Signs Recommendation
FROM:	Kristin Sullivan, Director of Community and Economic Development & Public Works Interim Director Brian Staley, Public Works Deputy Director
AGENCY/DEPARTMENT:	Public Works
ATTENDEES:	Kristin Sullivan, Brian Staley
PURPOSE OF ITEM:	Present Recommendation for Cautionary Traffic Signs Position
STAFF RECOMMENDATION:	The Public Works Department recommends that the Board of County Commissioners support the Federal Highway Administration (FHWA) position that cautionary signs are not in the public interest, and will not be used on Unincorporated Adams County Roads.

BACKGROUND:

Cautionary signs, in the context of this discussion, are the family of signs that include “Autistic Child”, “Blind Child”, “Deaf Child”, and “Children At Play”. The Federal Highway Administration (FHWA), and the National Cooperative Highway Research Program (NCHRP) advise that all non-uniform signs including “Caution – Children At Play,” and “Slow – Children,” or similar legends should not be permitted on any roadway, and the removal of any non-standard signs should carry a high priority.

In order to serve the residents of Adams County in a consistent fashion with a focus on public safety, the Adams County Public Works Department recommends that the Board of County Commissioners support the FHWA position that cautionary signs do not promote public safety and are not in the public interest, and that they will not be used on Unincorporated Adams County Roads.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Adams County Public Works
Public Information Office (PIO)

ATTACHED DOCUMENTS:

PowerPoint presentation
Cautionary Signs – White Paper_02042019

FISCAL IMPACT:

Please check if there is no fiscal impact ☒. If there is fiscal impact, please fully complete the section below.

Fund:**Cost Center:**

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☒ NO

Future Amendment Needed: ☐ YES ☒ NO

Additional Note:**APPROVAL SIGNATURES:**

Raymond H. Gonzales, County Manager



Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget

CUATIONARY SIGNS



NOT SHOWN TO ENHANCE PUBLIC SAFETY



Cautionary Signs

These signs provide parents and children with a false sense of security that they are safe when playing in or near the street.



Cautionary Signs

When the novelty of such a sign wears off, the signs no longer attract the attention of regular passersby.





Cautionary Signs

Unique message signs have no legal meaning or established precedent for use in basic traffic engineering references.



U.S. Department of Transportation
Federal Highway Administration

Use of these signs is discouraged because of their lack of proven effectiveness, and the possibility of undesirable liability exposure.



Recommendations



- Public Works to engage with the Public Information Office to produce a web page stating the County's position on these signs and the public safety reasons behind this position.



Public Works Department
Traffic Operations

4955 East 74th Avenue, Commerce City, CO 80022
PHONE 303.853.7137 FAX 303.853.7066

MEMORANDUM

CAUTIONARY SIGNS, “CHILDREN AT PLAY,” “BLIND CHILD,” “AUTISTIC CHILD,” AND RELATED SIGNS, NOT SHOWN TO ENHANCE PUBLIC SAFETY

ADAMS COUNTY, COLORADO
PUBLIC WORKS DEPARTMENT

Brian Staley, PE, PTOE
Public Works Deputy Director

02.04.2019

BOARD OF COUNTY COMMISSIONERS

Eva J. Henry
DISTRICT 1

Charles “Chaz” Tedesco
DISTRICT 2

Emma Pinter
DISTRICT 3

Steve O’Dorisio
DISTRICT 4

Mary Hodge
DISTRICT 5



MEMORANDUM

At present, Adams County does not have a formal cautionary sign program, and does not use these signs on any roadways on unincorporated roadways. Cautionary signs, in the context of this discussion, are the family of signs that include “Autistic Child”, “Blind Child”, “Deaf Child”, and “Children At Play”, and signs with related legends and symbols intended to convey similar messages. The position of the engineering community and the Federal Highway Administration (FHWA) is that this family of signs is not shown to enhance public safety, and may incur some public health risks.

These signs do not describe where the child might be in the traveled way. All residential areas bring the possibility of children playing, or residents with special needs. It is important that Adams County encourage all motorists to be aware of children and pedestrians on the roadway.

General concerns about the use of cautionary signs include the following:

- These signs provide parents and children with a false sense of security that they are safe when playing in or near the street.
- When the novelty of such a sign wears off, the signs no longer attract the attention of regular passersby.
- Unique message signs have no legal meaning or established precedent for use in basic traffic engineering references.
- Use of these signs is discouraged because of their lack of proven effectiveness, and the possibility of undesirable liability exposure they bring.

Installing signs of this variety may offer parents or community members a sense that their local government agency is attentive to their concerns. This is a compelling argument, but there can be active negative safety impacts to these signs as well.

Cautionary Signs May Be Confusing to Motorists

In no situation should children be encouraged to play or dwell in the roadway. Basic pedestrian education and protocol includes encouragement to look both directions before crossing the street, and exercising caution whenever walking on a sidewalk. The use of cautionary signs may be interpreted by children or parents that they may let their guard down when navigating roadways, or that it is acceptable to play in the roadway.

Further, the use of these signs does not indicate to motorists exactly where children or pedestrians may be on a residential block or in a neighborhood. They may serve to heighten awareness that children might be playing in this area, but their very presence also serves to draw motorists' attention away from the traveled way. When signs of this variety are used too frequently, or when the condition they describe is not observed by motorists, e.g. there



MEMORANDUM

never seem to be children walking in a neighborhood where a “Children At Play” sign is posted, the signs lose credibility. They may also result in faulty driver assumptions such as, if there are no cautionary signs present, there must not be children or pedestrians present.

As an alternative to the use of these signs, motorists should be encouraged to always exercise caution, and be mindful of both children and pedestrians.

Cautionary Signs Are Not Enforceable

While cautionary signs may serve to inform motorists of the possible presence of children or pedestrians with special needs in the area, they are not useful to law enforcement officers. Cautionary signs have no legal standing in the Colorado Revised Statutes Title 42 Vehicles and Traffic §42-4-801, as they do not give specific behavioral direction to the traveling public; such as stop, yield, or travel speed direction.

Manual on Uniform Traffic Control Devices (MUTCD) Guidance

The MUTCD is the governing document, published by the FHWA, for the application of uniform traffic control devices across the United States. This manual helps ensure a consistent driving experience for motorists traveling between states or local jurisdictions. On the topic of cautionary signs, the MUTCD does not specifically define sign types for “Autistic Child”, “Blind Child”, “Deaf Child”, and “Children At Play”, and signs with related legends and symbols intended to convey similar messages. As such, they are designated as non-standard sign types. The MUTCD states, “The use of warning signs should be kept to a minimum as the unnecessary use of warning signs tends to breed disrespect for all signs.”¹

FHWA Recommendation

The FHWA engages the Transportation Research Board (TRB) and their subsidiary research group, the National Cooperative Highway Research Program (NCHRP), who strongly advise against the use of these signs, stating that they are non-uniform, and should not be permitted on the roadway at any time². Further, they recommend the immediate removal of these signs from all roadways.

¹ *Manual on Uniform Traffic Control Devices for Streets and Highways* (United States Department of Transportation: Federal Highway Administration, 2009) 2C.02.02, 103.

² Charles V. Zegeer, Sharon F. Zegeer. *Synthesis of Highway Practice No. 139* (The National Cooperative Highway Research Program, 1988), 59.



STUDY SESSION AGENDA ITEM

DATE:	March 12, 2019
SUBJECT:	Adams County Gravel Roads Program Update
FROM:	Kristin Sullivan, Director of Community and Economic Development & Public Works Interim Director Brian Staley, Public Works Deputy Director Jeremy Reichert, Public Works Operations Manager
AGENCY/DEPARTMENT:	Public Works
ATTENDEES:	Kristin Sullivan, Brian Staley, Jeremy Reichert
PURPOSE OF ITEM:	Adams County Gravel Roads Program Update
STAFF RECOMMENDATION:	Information update

BACKGROUND:

The Adams County Public Works Department manages several Gravel Road rehabilitation programs County wide. The intent of these programs is to fund safe and efficient gravel roads which have been identified as unstable and hazardous. The county is using a new approach to gravel roads, incorporating manufactured materials and additives to create a surface that provides a better driving experience, durability and less maintenance. The county manages approximately 1,700 miles of gravel roads.

In 2018 the Public Works Operations team completed 132 lane miles of gravel road resurfacing, 110 lane miles of gravel reclamation, 127 lane miles of dust abatement and over 12,350 lane miles of service grading activities.

In 2019 the Public Works Operations Team is planning to continue addressing road conditions with similar approaches and production as 2018. Work plans are being finalized and will be shared publicly on the Departments web page.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Adams County Public Works

ATTACHED DOCUMENTS:

2019 Gravel rehabilitation program(s) project lists
PowerPoint presentation

FISCAL IMPACT:

Please check if there is no fiscal impact ☒. If there is fiscal impact, please fully complete the section below.

Fund:**Cost Center:**

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☒ NO

Future Amendment Needed: ☐ YES ☒ NO

Additional Note:

Local match commitments are only required if applications are selected for funding. The local match commitments would not be needed until 2020 at the earliest and will be incorporated into future budget years if necessary.

APPROVAL SIGNATURES:

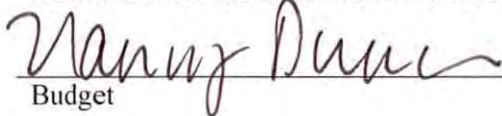


Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Budget

2019

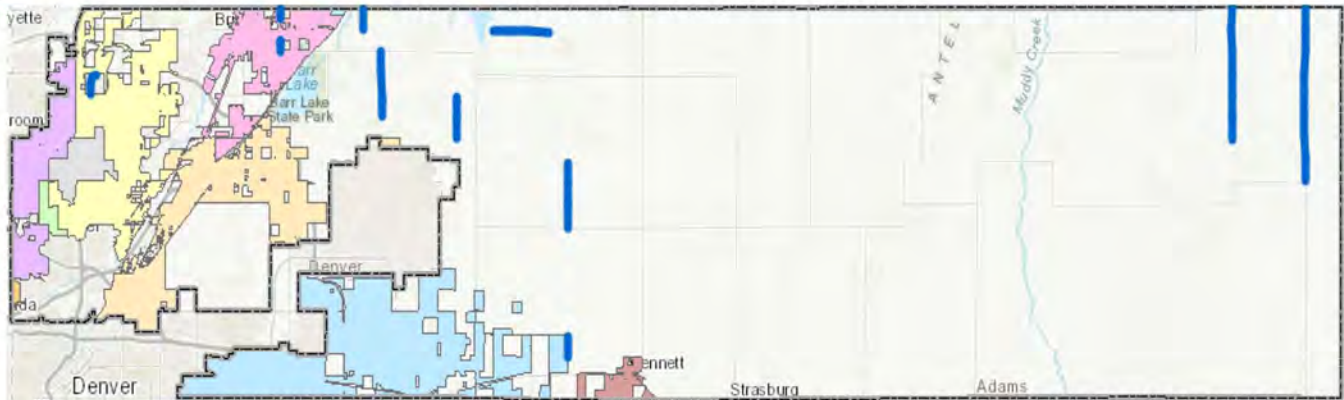


GRAVEL RESURFACING - PROGRAM ROAD LIST

District	W.O	Roadway Description			
		Route	From	To	Length
1	515518	Harrison St	Madison St	E. 151st Ave	4,156
1	515518	E. 138th Ave	Franklin St	York St	2,722
1	515518	Yosemite St	N/O E. 163rd Pl	E. 168th Ave	2,377
2	515520	E. 128th Ave	E/O Flatrock Facility	Powhatan Rd	5,275
2	515520	E. 64th Ave	Shumaker Rd	Converse Rd	15,821
2	515520	E. 104th Ave	Manilla Rd	Shumaker Rd	10,576
2	515520	E. 112th Ave	Shumaker Rd	HWY 79	21,092
2	515520	Manilla Rd	E. 104th Ave	E. 139th Ave	23,718
2	515520	Quail Run	E. 160th Ave	E. 168th Ave	5,400
2	515520	Harback Rd	E. 144th Ave	E. 160th Ave	10,581
2	515520	Piccadilly Rd	E. 112th Ave	E. 120th Ave	5,247
3	515517	Winview RD	E. 72nd Ave	E. 104th Ave	20,888
3	515517	Mimosa Rd	N/O E. 128th Ave	E. 152nd Ave	15,130
3	515517	Shamrock Rd	E. 104th Ave	E. 120th Ave	10,484
3	515517	E. 88th Ave	Headlight Rd	Bradbury Krebbs	14,497
3	515517	E. 88th Ave	Calhoun Byers Rd	Behrens Rd	10,558
3	515517	E. 26th Ave	D3 Shop Entrance	Headlight Rd	4,545
3	515517	E. 96th Ave	Behrens Rd	Rector-Leader Rd	21,092
3	515517	Behrens Rd	E. 88th Ave	E. 96th Ave	5,290
3	515517	Bradbury Krebbs Rd	E. 112th Ave	E. 128th Ave	10,581
3	515517	Provost Rd	Old Victory Rd	E. 32nd Ave	800

Generally, for best contract management practices roadways are resurfaced working from the East to West. This ensures the longer haul distances are managed using contracted truck hauling services, and if the funding for these services is exhausted, the County can focus on the remaining work, reducing County truck hauling impacts and program delays across all divisional functions.

2019



GRAVEL RECLAMATION - PROGRAM ROAD LIST

District	W.O	Roadway Description			
		Route	From	To	Length
1	515757	Telluride St	E. 164th Ave	E. 168th Ave	1,021
1		Telluride St	Bromley Ln	Southern St	3,969
1		Downing St	E. 136th Ave	Franklin St	5,777
2		E. 160th Ave	Quail Run	Petterson Rd	15,920
2		Harvest Rd	E. 160th Ave	E. 168th Ave	4,919
2		Powhatan Rd	E. 128th Ave	E. 152nd Ave	15,925
2		Shumaker Rd	E. 88th Ave	E. 112th Ave	15,898
2		Watkins Rd	E. 120th Ave	S/O E. 136th Ave	10,132
2		Shumaker Rd	E. 38th Ave	E. 48th Ave	5,276
3		Shamrock Rd	E. 120th Ave	E. 168th Ave	32,019
3		Winview Rd	E. 104th Ave	E. 168th Ave	42,246

2019



FUGITIVE DUST CONTROL - PROGRAM ROAD LIST

District	W.O	Roadway Description			
		Route	From	To	Length
1	515754	Franklin St	E. 136th Ave	E. 144th Ave	5,609.00
1		E. 141st Ave	Downing St	Gaylord St	3,306.00
1		E. 142nd Ave	Franklin St	York St	2,816.00
1		E. 143rd Ave	Franklin St	York St	2,347.00
1		E. 146th Ave	Garfield St	Colorado Blvd	843.00
1		E. 151st St	Madison St	Colorado Blvd	1,976.00
1		E. 156th Ave	CNTY ROW	Colorado Blvd	2,691.00
1		E. 165th Ave	York St	CDS	2,355.00
1		Gaylord St	E. 138th Ave	E. 142nd Ave	2,205.00
1		Madison St	E. 144th Ave	E. 151st St	5,658.00
1		Garfield St	Madison St	Harrison St	3,255.00
1		Jackson St	E. 146th Ave	Harrison St	2,144.00
2		Converse Rd	1st St	E. 88th Ave	33,080.00
2		E. 38th Ave	HWY 79	Shumaker Rd	20,996.00
2		Shumaker	E. 48th Ave	E. 81st Ave	21,102.00
2		E. 120th Ave	Imboden Rd	Manilla Rd	15,862.00
2		Cavanaugh Rd	E. 120th Ave	E. 144th Ave	15,804.00
2		Imboden Rd	E. 120th Ave	E. 142nd Pl	14,891.00
2		Powhaton Rd	E. 120th Ave	E. 128th Ave	5,334.00
2		Harvest Rd	E. 128th Ave	E. 152nd Ave	15,949.00
2		Piccadilly Rd	E. 120th Ave	E. 128th Ave	5,309.00
2		E. 112th Ave	Tower Rd	Piccadilly Rd	10,556.00
2		Himalaya St	CDS	E. 112th Ave	2,622.00
2		Cameron St	E. 120th Ave	Reasoner Dr	4,408.00
2		Tower Rd	E. 164th Ave	E. 168th Ave	2,309.00
2		E. 164th Ave	Telluride St	Tower Rd	2,611.00
2		Yampa Wy	E. 164th Ave	Zeno Ct	2,315.00
2		Waco St	Zeno Ct	E. 168th Ave	347.00
2		Zeno Ct	Yampa Wy	Tower Rd	1,966.00
3		Rector Leader	HWY 36	E. 80th Ave	42,206.00
3		Behrens Rd	HWY 36	CDS	18,412.00
3		Calhoun Byers	S/O E. 56th Ave	E. 88th Ave	23,771.00
3		Bradbury Krebs	E. 64th Ave	E. 112th Ave	31,715.00
3		Bradbury Krebs	HWY 36	E. 64th Ave	26,402.00
3		E. 112th Ave	Strasburg Rd	Bradbury Krebs	21,113.00
3		Headlight Rd	S/O E. 26th Ave	E. 42nd Ave	15,837.00
3		Piggott Rd	E. 29th Ave	E. 41st Ave	9,240.00
3		Yulle Rd	E. 38th Ave	E. 56th Ave	7,965.00
3		Yulle Rd	E. 16th Ave	E. 38th Ave	12,491.00
3		E. 32nd Ave	Provost Rd	Yulle Rd	5,242.00
3		E. 56th Ave	Strasburg Rd	Yulle Rd	10,590.00



Study Session – March 12, 2019

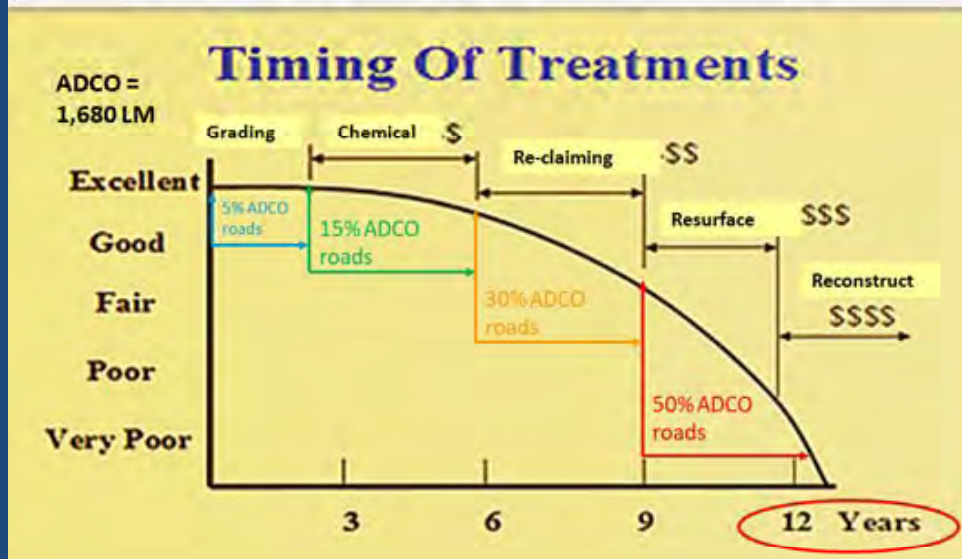
PUBLIC WORKS - OPERATIONS DIVISION

Gravel Road Rehabilitation Update



Gravel Road Rehabilitation Updates

2016 – Roadway Condition Analysis



2016 Study Session

- The gravel road network has reached a tipping point; which means significant risk and liability
 - ✓ Gravel road conditions pose major safety risk to the end user and emergency providers tending calls
 - ✓ Gravel road conditions are impacting economic vitality in eastern Adams County
 - ✓ Gravel road conditions are not sustainable through routine maintenance; repairs are significantly impacting other program and maintenance responsibility
 - ✓ Citizen request/complaint are intensifying averaging 50 to 100 after each weather event

New Analysis Scheduled 2021

- Include treatment effectiveness and lifecycle cost
- Align funding categories with effective countermeasures / strategies
- Heat map upgrade locations

Gravel Road Rehabilitation Updates

- ◉ **2015** Realized that grading service was not sufficient and could not sustain reliable & safe roadways – Strategic plans developed
- ◉ **2016** Began pilot testing materials and practices unique to our challenges – condition assessment - BoCC approves additional funding for 2017 budget and additional equipment & FTE
- ◉ **2017** Began program(s) expansion & development.
- ◉ **2018** Realized operational capacities and identified key systemic challenges

Gravel Road Rehabilitation Updates

What Does Rehabilitation Include?

- Gravel Resurfacing & Roadway Reconstruction (1st 15 yrs)
- Gravel Reclamation
- Dust Abatement



Gravel Surfacing

- ◉ Install new surface gravel layer with additives
- ◉ Primary purpose is to improve gravel road conditions and reduce maintenance demands



Reclamation

- ◉ Reprocess existing good gravel and rejuvenate additives
- ◉ Primary purpose is to sustain quality gravel roads




Dust Control

- ◉ Apply additive topical treatment
- ◉ Primary purpose is to control vehicle generated dust and slow progressive deterioration

Gravel Road Rehabilitation Updates

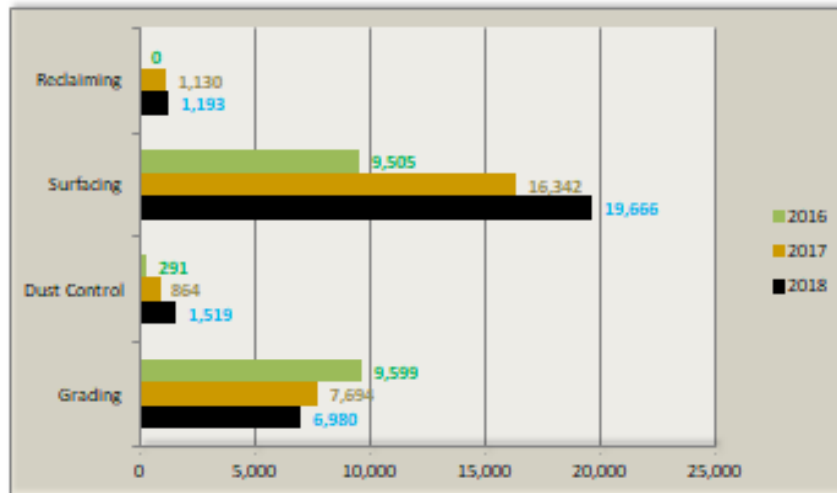
- ◎ **Gravel Resurfacing** – 408 Lane Miles (294 complete)
 - 2016 = 54 LM
 - 2017 = 108 LM
 - 2018 = 132 LM
 - 2019 = 114 LM (planned)
- ◎ **Gravel Reclamation** – 273 Lane Miles (187.5 complete)
 - 2016 = 0 LM
 - 2017 = 77.5 LM
 - 2018 = 110 LM
 - 2019 = 85.5 LM (planned)
- ◎ **Dust Abatement** – 561 Lane Miles (338 complete)
 - 2016 = 45 LM
 - 2017 = 166 LM
 - 2018 = 127 LM
 - 2019 = 223 LM (planned)



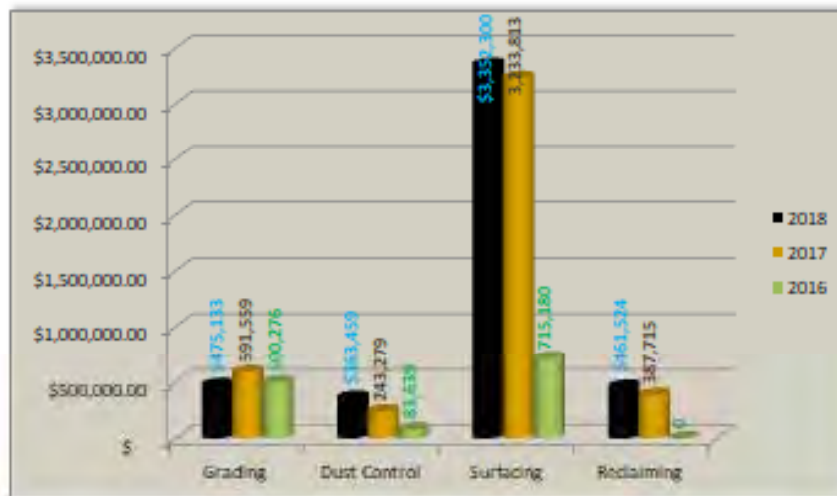
1,242 LM
treated

Gravel Road Rehabilitation Updates

Labor Hours



Maintenance Cost



- Over 1.1 Million miles traveled (hauling)
- 1,151,653 gallons of additives
- 9,467,429 gallons of water (29 acre feet)
- 227,684 tons of gravel (17,514 County truck loads)

Gravel Road Rehabilitation Updates

Gravel Resurfacing Progress Map



2016 – Orange
2017 – Purple
2018 – Blue
2019 – Red



Building good roads starts with support from officials and executive leadership

Many local and distant agencies are replicating our processes, Adams County has set new standards within the industry

Gravel Road Rehabilitation Updates

GRAVEL SURFACING PROGRAM

LEVEL OF SERVICE DEFINITIONS:

Service Level A: New layer of surface gravel placed every 6-8 years

Service Level B: New layer of surface gravel placed 9-11 years

Service Level C: New layer of surface gravel placed 12-14 years

☒ **Service Level D:** New layer of surface gravel placed every 15 years or more

112 LM / YR

15 Yrs =

1,680 LM

Note: This will be measured by benchmarking work progress overtime, weighted against the total road network inventory. Initial network wide graveling cycle will require 4" thick, anticipated at level service D. Gravel cycles will then reduce to 2" thick in perpetuity at higher levels of service.

- Public Works – recommends LOS outlined above, based on operational capacities, sustainable budget forecasts, available resources (i.e water, gravel, transport, FTE)

- Continue investment to reduce cost in the future (avoiding 2015 conditions)
- Budget must keep pace with resource inflation
- Build now, with the quality need for future upgrades (asphalt)

Gravel Road Rehabilitation Updates

Systemic Challenges

- **Water** — Public Works does not have County owned bulk water source, water supply limited amount from private owners (volatile) — Discussions in **2019 / 2020**
- **Additional equipment** — New add equipment for Reclamation, maintenance will need to advance/change with roadway improvements — possible to “swap” equipment with underutilized equipment to soften budget impacts — Discussions in **2020 / 2021**
- **Funding for “good roads” approach** — Current funding supports accelerated rehabilitation — limited residual funds for maintaining rehabilitated roads as “good roads” (protecting investments) — Discussions in **2021 / 2022**

Gravel Road Rehabilitation Updates



Paving some of the gravel roads in the future is inevitable.

Growth and economic vitality will place additional pressure on the demands for the road network.



STUDY SESSION AGENDA ITEM

DATE:	March 12, 2019
SUBJECT:	Code Amendments and Plan Implementation Update
FROM:	Kristin Sullivan, Director of Community and Economic Development
AGENCY/DEPARTMENT:	Community and Economic Development Department
ATTENDEES:	Kristin Sullivan, Doug Clark, Jen Rutter, Jennifer Woods, Layla Bajelan, Libby Tart, Matt Emmens
PURPOSE OF ITEM:	Provide an update on code amendments and plan implementation.
STAFF RECOMMENDATION:	Staff's recommendation is to continue on the current schedule.

BACKGROUND:

Staff will provide an update on the current status of the code amendments, as they will be before the Board at the public hearing on March 19, 2019. These amendments include topics such as landscaping, clearing and grading permits, solar energy facilities, chickens and bees, accessory dwelling units, multi-family parking, agriculture uses, and stormwater reports. Since the last work plan update in October, staff completed code drafts and conducted an internal review, posted code drafts on our website for referral agency and public viewing comments. The public hearing process began on February 28, 2019 with the Planning Commission. Additionally, staff will provide updates regarding continued plan implementation efforts including: the Federal Blvd. Mobility Study, Brownfields Grant, Development Review and Transit Oriented Development.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Attorney's Office

ATTACHED DOCUMENTS:

Presentation

FISCAL IMPACT:

Please check if there is no fiscal impact ☒. If there is fiscal impact, please fully complete the section below.

Fund:**Cost Center:**

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☒ NO

Future Amendment Needed: ☐ YES ☒ NO

Additional Note:**APPROVAL SIGNATURES:**


Raymond H. Gonzales, County Manager


Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

APPROVAL OF FISCAL IMPACT:


Budget

Code Amendments and Plan Implementation Update

Board of County Commissioners

Study Session

March 12, 2019



Code Amendments: Since October...

- Staff development of code drafts and internal review October - December
- Code Drafts available January on our website for referral agency and public viewing and comment
- External Review sent January:
 - 250+ Referral Agencies
 - 2,000+ Interested Parties
- Public Notice provided in 4 Papers of Local Circulation
- Next steps → Public Hearings

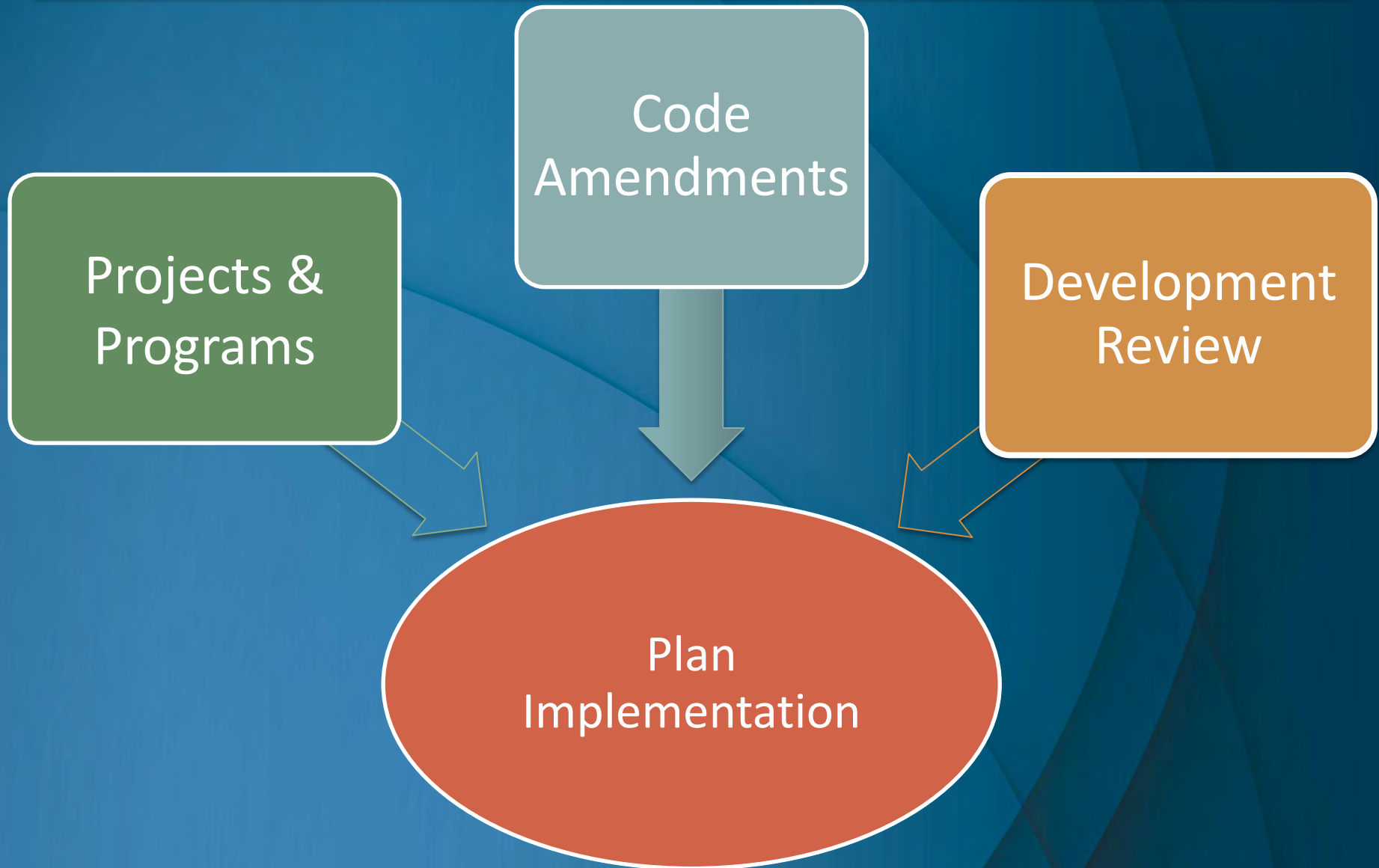
Code Amendments: Summary

Code Amendment	Summary
Landscaping Regulations	Consolidate and re-organization; flexible options
Clearing and Grading Permit	Create a permitting process to ensure that all stormwater regulations are being met and that surrounding properties are not being adversely affected
Solar Energy Facilities	Increase efficiency of reviewing applications for solar energy development and facilities in the County
Residential Keeping of Chicken and Bees	Allow household chicken and bee-keeping and promote urban agriculture
Accessory Dwelling Units	Add to the “missing middle” housing stock
Multifamily Parking	Provide an adequate amount of parking with new multifamily development, recognizing that a balance must be reached between insufficient parking and over parking
Agriculture Uses	New definitions and clarification
Applicable Stormwater Reports	Move the list of flood hazard delineation studies adopted by the Board of County Commissioners (BoCC) to the Appendix item B-16 of the DSR

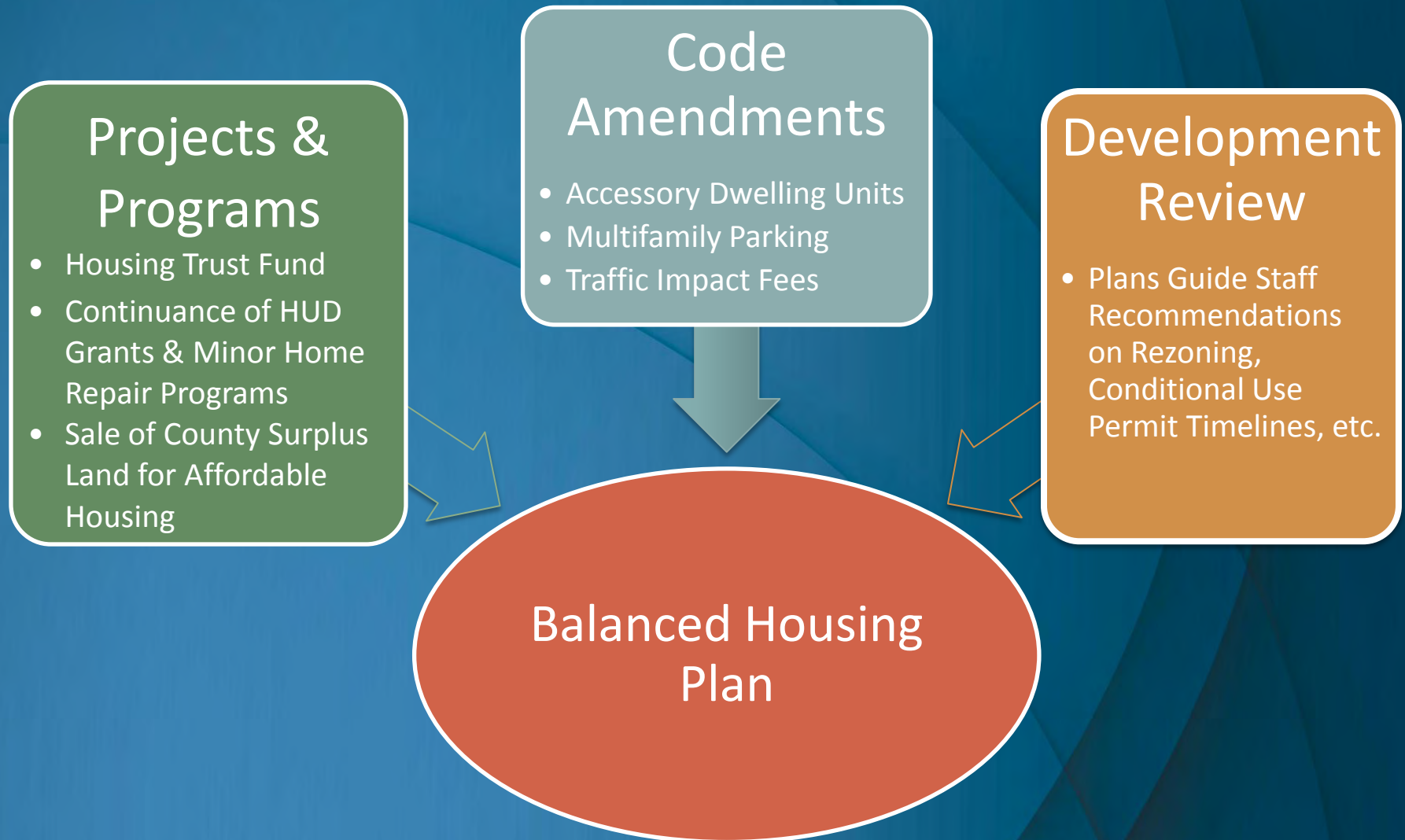
Code Amendments: Public Hearing Schedule

- February 14 – Planning Commission Administrative Session
- February 28 – Planning Commission Public Hearing
- March 12 – Board of County Commissioners Study Session
- **March 19 – Board of County Commissioners Public Hearing**

Plan Implementation: Process



Plan Implementation: Example



Continued Implementation Efforts

Federal Blvd. Mobility Study

- Partnership with Federal Heights & Westminster

Brownfield's Grant

- Awarded a \$200,000 EPA Brownfields Assessment Grant in 2015
- Since 2015, completed a Brownfields Inventory for the area and spent over \$136,000 on site assessments
- New Grant Application Submitted January 2019 with awards occurring by Spring 2019

Development Review:

- Colorado Air & Spaceport
 - New Aerotropolis Planner


Transit Oriented Development


- Vision Refresh
- Highlighted Project Concepts

Continued Implementation Efforts: (continued)




TOD Refresh


ADAMS COUNTY | SHAPING THE CLEAR CREEK CORRIDOR






THE BENEFITS

-  Clear Creek — \$32M of improvements
-  Collaborative review process
-  Community-led vision



THE VISION




Renderings courtesy of...

CLEAR CREEK STATION

- Mixed-use Center
- Walkable, Active Streets
- Neighborhood Services
- Flexible Parking

PECOS STATION

- Employment Center
- Regional FasTracks Access
- Light Industry & Offices
- Flexible Parking



SEVENS
ADAMS COUNTY
COLORADO

START THE CONVERSATION

Community & Economic Development Department
720.523.6800 | adcgov.org

Continued Implementation Efforts: (continued)

TOD Highlighted Project Concepts

