



ADAMS COUNTY

COLORADO
BOARD OF COUNTY COMMISSIONERS

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STUDY SESSION AGENDA
TUESDAY
March 2, 2021

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

11:30 A.M.	ATTENDEE(S):	Adam Burg / Eliza Schultz / Elisabeth Rosen / Alan Morse
	ITEM:	Legislative Update
12:10 P.M.	ATTENDEE(S):	Jill Jennings Golich / Katie Keefe / Greg Dean / Christy Fitch
	ITEM:	Oil and Gas Update
12:40 P.M.	ATTENDEE(S):	Nancy Duncan / Marc Osborne
	ITEM:	2020 Clean Up Amendment
1:10 P.M.	ATTENDEE(S):	Nancy Duncan / Marc Osborne / Mark Kluth
	ITEM:	Quarterly CIP Update
1:55 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioners Communication
2:25 P.M.	ATTENDEE(S):	Heidi Miller
	ITEM:	Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Instructing Negotiators Regarding Murray Claim

TO WATCH THE MEETING:

- Watch the virtual Zoom Study Session through our [You Tube Channel](#)

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: March 2, 2021
SUBJECT: Oil & Gas Update
OFFICE/DEPARTMENT: Community & Economic Development
CONTACT: Jill Jennings-Golich, Community & Economic Development Director; Katie Keefe, Environmental Program Manager; Greg Dean, Oil & Gas Liaison; Christy Fitch, Assistant County Attorney
FINACIAL IMPACT: None
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: BoCC direction on focus areas for 2021 text amendments to County oil and gas regulations
RECOMMENDED ACTION: Staff recommends two phases of oil and gas regulation amendments with changes to Oil and Gas Facility Permit development application submission and performance standards in the current County regulations for alignment with revised state rules.

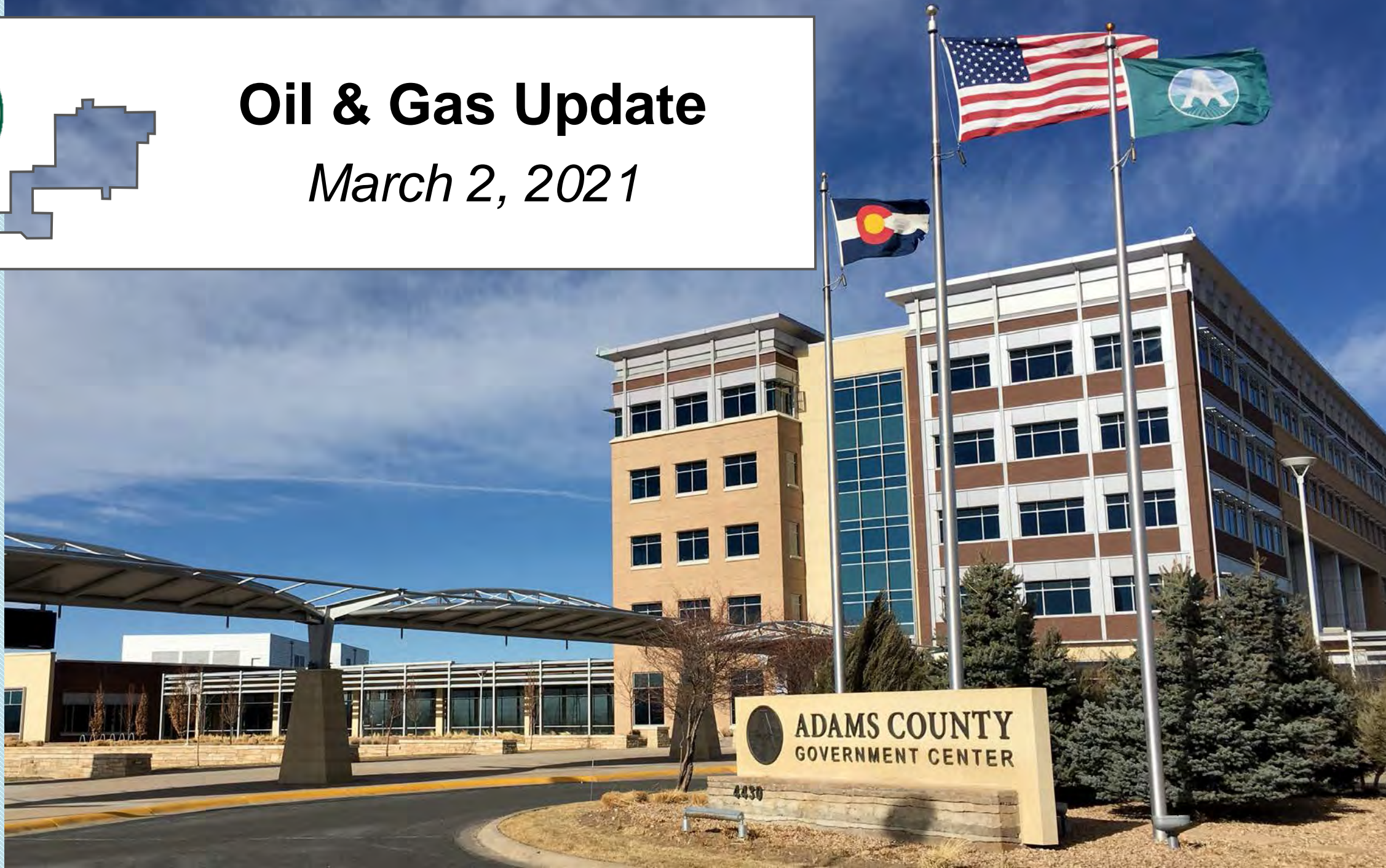
DISCUSSION POINTS:

- **Proposed timeline for oil and gas regulation amendments**
- **Staff's proposed focus areas**
 - **Phases of County regulations amendments**
 - **Summary of proposed focus areas**
 - **Permitting process and conforming performance standard changes**
 - **Setback discussion**



Oil & Gas Update

March 2, 2021





Oil & Gas Update

Regulation Amendments

Agenda



Text amendment process and timeline



OGF permitting decisions



Staff's proposed focus areas

- **Phases of County regulation amendments**
- **Summary of proposed focus areas**
- **Permitting process and conforming performance standard changes**
- **Setbacks**



BoCC direction

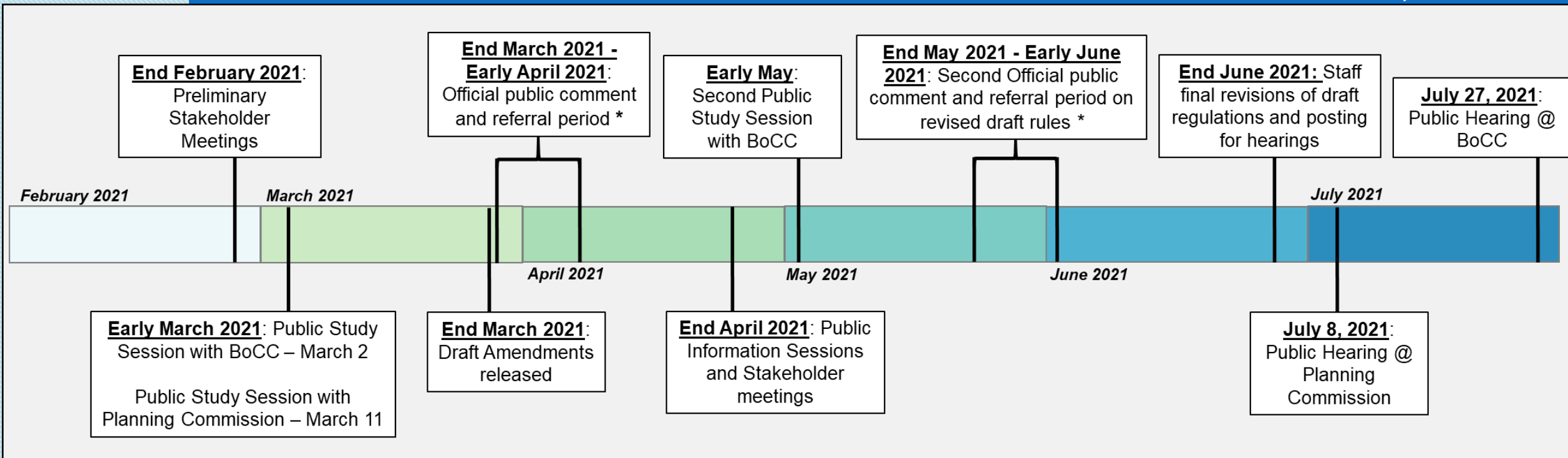


Oil & Gas Update

Regulation Amendments

Process and Proposed Timeline

AdCo Staff's Proposed Timeline



** The County will accept all public comments until the final hearing deadlines*



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

OGF Permitting Decisions

Administrative or BoCC Determination

- ACDS&R maintains the ability for:
 - The Director of CEDD to approve an OGF Permit administratively that meets all ACDS&R
 - The Director of CEDD to send any OGF Permit to public hearing for BoCC decision, regardless if it meets all ACDS&R
 - The Director of CEDD to attach any conditions of approval necessary to implement the AdCo Comprehensive Plan, ensure compatibility with adjacent uses, or that are protective of public health, safety, welfare, the environment, or wildlife resources
 - OGF Permits to be heard at a public hearing in front of the BoCC that requires any non-administrative waivers from any approval criteria or performance standards. The BoCC also maintains the authority to attach any conditions of approval necessary to implement the AdCo Comp Plan, ensure compatibility with adjacent uses, or that are protective of public health, safety, welfare, the environment, or wildlife resources.



Oil & Gas Update

Regulation Amendments

Staff's Proposed Focus Areas

Phase I – February – July 2021

- **Application Submittals**
 - Impact Plans
 - Odor, Dust, and Light Mitigation Plans
 - Water and Wildlife Protection Plan
 - Community Outreach Plan
 - Traffic and Transportation Plan
 - Noise Mitigation Plan
 - Cumulative Impacts Plan
- **Performance Standards**
 - Noise
 - Traffic Impact Studies
 - Other conforming changes
- **Setbacks**
 - Residential Buildings, School Facilities, Parks/Open Spaces, Surface Water, water wells
 - Evaluate current setback distances

Phase II – End 2021 - 2022

- **Air Quality Monitoring regulation revisions**
 - Monitoring Plan specifics and duration
 - Data and report sharing
- **Other topics not covered in Phase I**
 - County permit expirations
 - Non-emergency notices
 - Financial assurances
- **Reciprocal Setbacks (setbacks from new development to existing or permitted oil and gas facilities)**
 - Reciprocal setback distance by well status
 - Measurement of reciprocal setbacks



Oil & Gas Update

Regulation Amendments

Staff's Proposed Focus Areas

★ Staff's proposed focus areas for Phase I of text amendments

Regulation / Topic Area	Current AdCo Regulations vs. new state standards
Pre-Application Process – agency coordination	Not directly regulated by COGCC
Alternative Site Analysis	ACDS&R already exceed new state standards
Emergency Preparedness and Response Plan	ACDS&R already exceed new state standards
Landscaping / Visual Impacts Mitigation	ACDS&R already exceed new state standards
Engineering Plans / Documents	ACDS&R already meet/exceed new state standards
★ Environmental Resources & Water Quality	ACDS&R already meet new state standards
★ Traffic & Transportation	Not directly regulated by COGCC
★ Setbacks	ACDS&R do not meet new state standards
★ Cumulative Impacts	ACDS&R do not meet new state standards
★ Community Outreach	ACDS&R do not meet new state standards
★ Noise Mitigation	ACDS&R incorporates COGCC noise standards, already exceeds many new state standards
★ Dust, Odor, and Lighting Impacts	ACDS&R partially meet/exceed new state standards for Dust ACDS&R already meet new state standards for Odor ACDS&R partially meet/exceed new state standards for Lighting
Air Emissions / Air Quality Monitoring	ACDS&R already meet new state emissions standards ACDS&R can require air quality monitoring for any application, AQCC now regulates air monitoring



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Permitting Process & Conforming Performance Standard Changes

Impact Plans:

- Require an applicant to submit individual impacts plans that demonstrate compliance with all ACDS&R and/or COGCC rules. Staff's proposal for new or modified plans and conforming performance standard changes are:
 - **Dust Mitigation Plan**; **Odor Mitigation Plan**; and **Lighting Mitigation Plan**: These plans will require Operators do demonstrate compliance with applicable ACDS&R, COGCC, CDPHE, and AQCC rules.

Proposed Performance Standards Changes:

- **Dust**: AdCo can require any BMPs necessary and reasonable to reduce dust including: use of vehicle speed restrictions, regular road maintenance, and restricting construction on high wind days
- **Odor**: AdCo can require all necessary and reasonable actions to reduce odor and require Operator to conduct additional air sampling in response to an odor complaint
- **Light**: AdCo can require BMPs to reduce light including: use of motion activated/timer lighting, no or low-glare lighting, and mounting height and positioning of lighting



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Permitting Process & Conforming Performance Standard Changes

Impact Plans:

- **Water and Wildlife Protection Plan**: This plan will require Operators do demonstrate compliance with applicable ACDS&R, COGCC, and CPW rules for wetlands, environmentally sensitive areas, water supply and source, water quality protection, water sampling, and habitat avoidance and protection.
- **Community Outreach Plan**: This entirely new submission will require Operators discuss their plans for regular updates to communities, AdCo, and other stakeholders, to identify any Disproportionately Impacted Communities within ½ mile and measures taken to mitigate those impacts, and a plan for how information will be shared with the public and in which language(s).

Proposed Performance Standards Changes:

- AdCo will require a Natural Resources Evaluation for all applications
- AdCo will require quarterly neighborhood meetings from permit approval through the completion of the first wellbore at the facility. AdCo can require additional neighborhood meetings as necessary to address resident questions and concerns
- AdCo can require an Operator provide multi-lingual correspondence and/or representatives for all notices or neighborhood meetings



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Permitting Process & Conforming Performance Standard Changes

Impact Plans:

- **Traffic and Transportation Plan**: This plan will require an Operator to demonstrate compliance with ACDS&R to ensure public safety and maintain quality of life for all users of County transportation systems, adjacent residents, and affected property owners.

Proposed Performance Standards Changes:

- Conforming changes to Traffic Impact Study requirements in ACDS&R to require such studies:
 - Include project lifetime traffic estimates during each phase of operations
 - Include project lifetime traffic estimates cumulatively and along each proposed route
 - Require a discussion of road width, weight allowance, local government jurisdiction, access on and off location, turning radii, and staging/waiting plans during operations



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Permitting Process & Conforming Performance Standard Changes

Impact Plans:

- **Noise Mitigation Plan**: This plan will require an Operator to demonstrate compliance with ACDS&R and COGCC Rule 423 for noise

Proposed Performance Standards Changes:

- AdCo will require noise modeling (in addition to an ambient baseline noise study) for all applications. Required noise modeling will demonstrate compliance with all noise standards for each phase of operation, and any required mitigation necessary
- AdCo will require continual noise monitoring at all OGFs located within ½ mile of any residential building unit, school facility, or residentially zoned parcels
- AdCo will require an Operator to comply with the lowest maximum permissible noise levels in COGCC R.423 for an OGF located within 2,000-feet of a land-use designation boundary



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Permitting Process & Conforming Performance Standard Changes

Impact Plans:

- **Cumulative Impacts Plan**: This entirely new plan will require Operators to submit a qualitative and quantitative (where necessary) evaluation and discussion of proposed OGF's impacts on air, public health and welfare, water, wildlife and ecosystems, soil, traffic, light, noise, dust, and odor.
 - ✓ Cumulative adverse impacts expected and any planned increases in those impacts from all oil and gas and heavy industrial operations occurring within one (1) mile of the proposed site and specific measures proposed to avoid or minimize such.
 - ✓ Demonstrate compliance with COGCC Rule 303.a.5 and Rule 304.c.19.



2021 Oil & Gas Regulation Amendments Stakeholder Meeting

Staff's Proposed Focus Areas

Setbacks

- Proposed OGF must be 2,000-feet or more from any one (1) existing residential building unit, platted residential lots, school facilities, high occupancy building units, environmentally sensitive area, or designated parks or open spaces.
- Proposed OGF must be 1,000-feet or more from surface water bodies and certain water wells
- Setbacks will be measured from the edge of disturbance of the pad to the property line
- Waivers from Setback Requirements:
 - Administrative Waiver: may be obtained if an Operator receives a written waiver from each primary resident and property owner located within the setback. **Administrative waivers cannot be granted for setbacks from school facilities, environmentally sensitive areas, surface water, or water wells.**
 - Other Waivers: may be granted after a public hearing before the Board of County Commissioners only after the Operator has demonstrated the request can meet the criteria for approval or provide **substantially equivalent** protections for public health, safety, welfare, the environment, and wildlife resources.

• Summary of initial stakeholder meetings



Oil & Gas Update

Regulation Amendments

BoCC Direction



Requested Direction from the Board

- Staff is requesting direction on the proposed focus areas for amendments to County oil and gas regulations prior to the release of the official draft rule text for initial public and referral agency comment.



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: March 2, 2021
SUBJECT: Fifth 2020 Budget Amendment
OFFICE/DEPARTMENT: Budget & Finance Department
CONTACT: Marc Osborne, Deputy Budget Director; Nancy Duncan, Budget & Finance Director
FINANCIAL IMPACT: Due to the length of the amendment, please see attached Amendment Summary and Amendment Detail for fiscal impact.
SUPPORT/RESOURCES REQUEST: Additional budget will be appropriated during a future Public Hearing.
DIRECTION NEEDED: Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.
RECOMMENDED ACTION: After review of the Fifth Amendment, to adopt the 2020 Fifth Budget Amendment at a future Public Hearing.

DISCUSSION POINTS:

- Attached are the Summary & Detail for requested amendment items.

Exhibit A - Amendments

Fifth Amendment to the 2020 Budget
 Resolution No. TBD
 For Adoption on March 9, 2021
 Study Session: March 2, 2021



Purpose of Resolution:

A resolution to amend the 2020 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	County Manager	\$0	\$0	\$0	1.00
	District Attorney	\$0	\$0	\$0	1.00
	Admin/Org	\$1,500,000	\$0	\$1,500,000	0.00
	Facilities	\$0	\$0	\$0	0.00
	County Attorney	\$240,000	\$0	\$240,000	0.00
	Poverty Reduction	\$92,000	\$92,000	\$0	0.00
	Emergency Management	\$55,319	\$55,319	\$0	0.00
	Neighborhood Services	\$0	\$0	\$0	1.00
SOCIAL SERVICES FUND	Human Services	\$5,273,363	\$5,790,554	(\$517,191)	0.00
DEVELOPMENTALLY DISABLED FUND	Developmentally Disabled	\$1,500	\$0	\$1,500	0.00
WASTE MANAGEMENT FUND	Waste Management	\$0	\$1,500,000	(\$1,500,000)	0.00
COMMUNITY SERVICES BLOCK GRANT FUND	CSBG	\$300,000	\$300,000	\$0	0.00
WORKFORCE & BUSINESS CENTER FUND	Workforce & Business Center	\$0	\$0	\$0	-1.00
	Total Appropriation	\$7,462,182	\$7,737,873	(\$275,691)	2.00

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$1,887,319	\$147,319	\$1,740,000	3.00
SOCIAL SERVICES FUND	\$5,273,363	\$5,790,554	(\$517,191)	0.00
DEVELOPMENTALLY DISABLED FUND	\$1,500	\$0	\$1,500	0.00
WASTE MANAGEMENT FUND	\$0	\$1,500,000	(\$1,500,000)	0.00
COMMUNITY SERVICES BLOCK GRANT FUND	\$300,000	\$300,000	\$0	0.00
WORKFORCE & BUSINESS CENTER FUND	\$0	\$0	\$0	-1.00
Total Appropriation	\$7,462,182	\$7,737,873	(\$275,691)	2.00

AMENDMENTS

Fifth Amendment to the 2020 Budget
 Resolution No. TBD
 For Adoption on March 9, 2021
 Study Session: March 2, 2021



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
GENERAL FUND							
County Manager	Fund Balance	\$0	\$0	\$0	X	Moving vacant position from WBC Fund to GF to accommodate Management Analyst position.	1.0
District Attorney	Fund Balance	\$0	\$0	\$0	X	Assistant DA FTE Approved in Study Session on 11/17/2020 by BOCC.	1.0
Admin/Org	Fund Balance	\$1,500,000	\$0	\$1,500,000		Transfer to the Waste Management Fund for the shooting range cleanup project. Approved in Study Session in AIR on 10/20/2020.	
Facilities	Transfer	(\$67,000)	\$0	(\$67,000)		Reclass operations budget to capital for purchase of portable restroom trailer. Approved in Study Session 10/27/2020 in AIR.	
Facilities	Transfer	\$67,000	\$0	\$67,000		Reclass operations budget to capital for purchase of portable restroom trailer. Approved in Study Session 10/27/2020 in AIR.	
County Attorney	Fund Balance	\$240,000	\$0	\$240,000		Personnel costs in the County Attorney's Office were over budget due to 2 FTEs that were added but not included in the adopted budget due to timing. There were also unplanned temporary/overtime costs due to parental leave.	
Poverty Reduction	Grant	\$20,000	\$20,000	\$0		CARES Grant in CSWB to provide street outreach and shelter services. Approved in Study Session on 10/20/2020 in AIR.	
Poverty Reduction	Grant	\$72,000	\$72,000	\$0		Wend Collective grant for 6 drive-thru farmer's markets which includes food boxes, hygiene kits, and other resources.	
Emergency Management	Grant	\$11,713	\$11,713	\$0		EPMG Special Project grant to be used for purchase of a Mass Casualty Incident trailer and the appropriate supplies associated with the trailer.	
Emergency Management	Miscellaneous Revenue	\$43,606	\$43,606	\$0		Insurance reimbursement for 2 Mass Casualty trailers stolen from the Regional Park in spring 2020. This covers full replacement cost for 1 trailer not recovered and the repair costs for the other which was recovered.	
Neighborhood Services	Fund Balance	\$0	\$0	\$0	X	Project Designated position approved for the Parking Enforcement Program. Approved in Study Session on 9/29/2020.	1.0
TOTAL GENERAL FUND		\$1,887,319	\$147,319	\$1,740,000			3.0

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
SOCIAL SERVICES FUND							
Human Services	Grant	\$5,273,363	\$5,790,554	(\$517,191)		Human Services received additional CARES funding leading to increased EBT payments for residents experiencing hardship due to the corona virus pandemic.	
TOTAL SOCIAL SERVICES FUND		\$5,273,363	\$5,790,554	(\$517,191)			0.0
DEVELOPMENTALLY DISABLED FUND							
Developmentally Disabled	Fund Balance	\$1,500	\$0	\$1,500		The increase in property tax revenue led to increased Treasurer fees for the fund. This covers the increased Treasurer fees for the year.	
TOTAL DEVELOPMENTALLY DISABLED FUND		\$1,500	\$0	\$1,500			0.0
WASTE MANAGEMENT FUND							
Waste Management	Transfer In	\$0	\$1,500,000	(\$1,500,000)		Transfer in from General Fund for shooting range cleanup. Approved in Study Session in AIR on 10/20/2020.	
TOTAL WASTE MANAGEMENT FUND		\$0	\$1,500,000	(\$1,500,000)			0.0
COMMUNITY SERVICES BLOCK GRANT FUND							
CSBG	Grant	\$300,000	\$300,000	\$0		CSBG received additional grant funding leading to additional grant expenditures.	
TOTAL COMMUNITY SERVICES BLOCK GRANT FUND		\$300,000	\$300,000	\$0			0.0
WORKFORCE & BUSINESS CENTER FUND							
Workforce & Business Center	Fund Balance				X	Moving vacant position from WBC Fund to GF to accommodate Management Analyst position.	(1.0)
TOTAL WORKFORCE & BUSINESS CENTER FUND		\$0	\$0	\$0			(1.0)
TOTAL ALL FUNDS - 2020 FIFTH AMENDMENT		\$7,462,182	\$7,737,873	(\$275,691)			2.0



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: March 2, 2021
SUBJECT: 2020 Capital Improvement Plan Review
OFFICE/DEPARTMENT: Budget & Finance with Facilities & Fleet, Public Works and Parks, Open Space & Cultural Arts
CONTACT: Mark Kluth, Marc Osborne
FINACIAL IMPACT: NA
SUPPORT/RESOURCES REQUEST: NA
DIRECTION NEEDED: NA
RECOMMENDED ACTION: NA

DISCUSSION POINTS:

- Review 2020 Q4 CIP report
- Presentation on key CIP projects from:
 - Facilities & Fleet
 - Public Works
 - Parks, Open Space & Cultural Arts

4th Quarter 2020 CIP Status Report

Collaboration between Budget & Finance, Public Works, Parks, Open Space & Cultural Arts and Facilities & Fleet Management



South Platte Crossing Renovation

Slide 1

Updated since Q3 Review

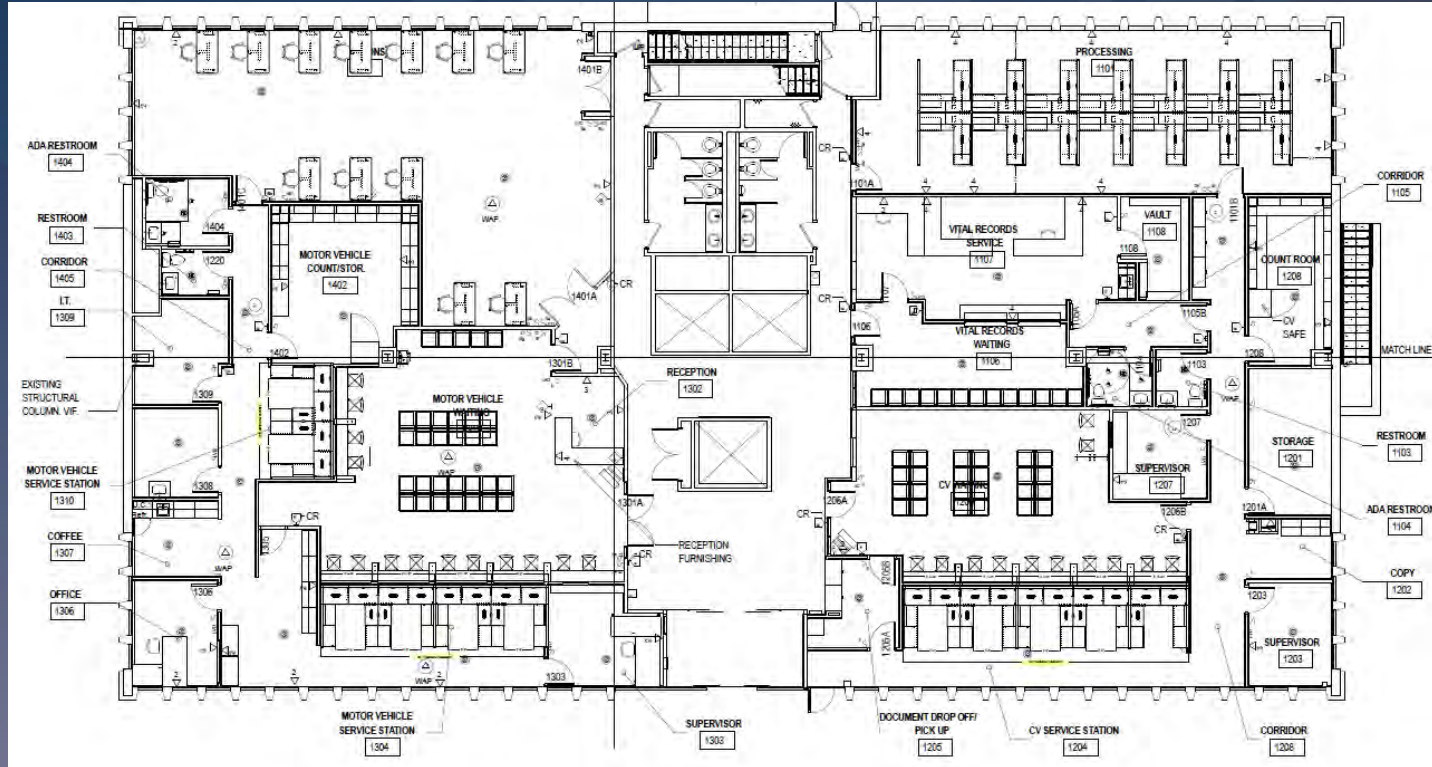
- Original Scope: Main (1st) floor: Motor Vehicle & Elections
Basement: Common Space, Storage, & ECPAC
- Second Floor: **On Hold:** Tri-County Health / TBD
- Designs Completed
- Guaranteed Maximum Price (GMP) approved Nov. 2020
 - Permits Received / Demolition is Complete / Construction ongoing
 - “Chalk Walk” completed with Clerk & Recorder’s Office
 - Estimated Completion July/August 2021



South Platte Crossing Renovation

Slide 2

Updated since Q3 Review



Main Floor (First Floor)



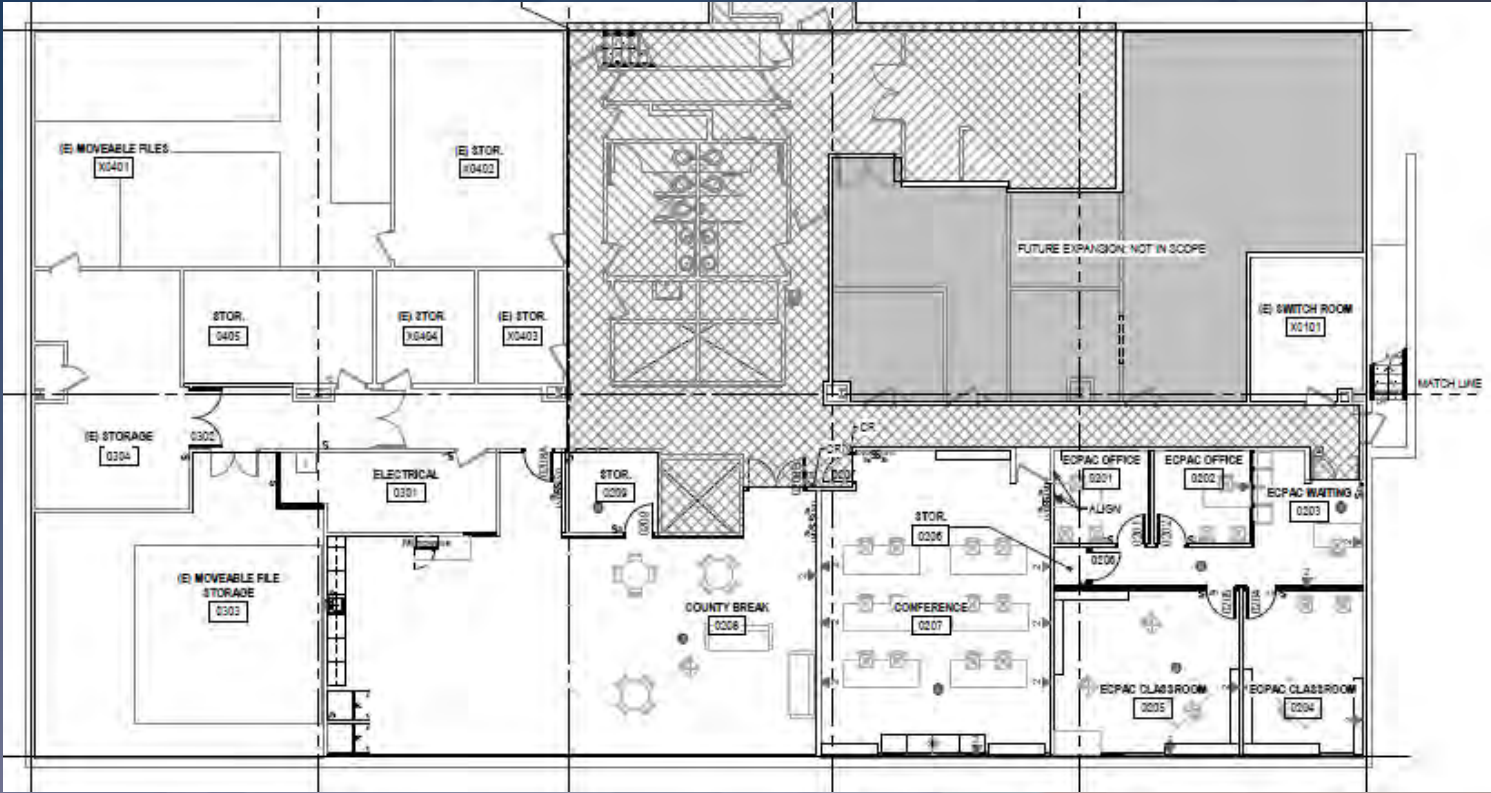
Existing Exterior



South Platte Crossing Renovation

Slide 3

Updated since Q3 Review



Basement Level



Coroner / Probation Office Renovation

Slide 1

- Approved Scope: August 2020 includes Probation
- Schematic Design Completed November 2020
- Design Development (DD) completed January 2021
- Statement of Qualifications (SOQ) for Construction Manager / General Contractors (CM/GC) completed November 2020
 - Request for Proposal (RFP) currently in solicitation
- Next Steps:
 - DD reviews completed / Construction Drawings start
 - RFP for CM/GC completed – Pre-Construction Award (anticipated March 2021)



Coroner / Probation Office Renovation

Slide 2

- Current Estimated Schedule:
 - Construction Manager (CM/GC) Solicitation in February 2021
 - Pre-Bid Meeting held 2/18/2021
 - Anticipated Pre-Construction Award to CM/GC in March 2021
 - Design Development (DD) in review through March 2021
 - Construction Documents (CD) estimated complete May/June 2021
 - Anticipated Guaranteed Maximum Price (GMP) May/June 2021
 - Construction Completed - estimated March/April 2022 *(9 to 12 months)*
 - Exact schedule still to be determined (subject to equipment/contractors)
 - FF&E Installation following Construction
 - Anticipated Occupancy May 2022 (Final Schedule TBD)

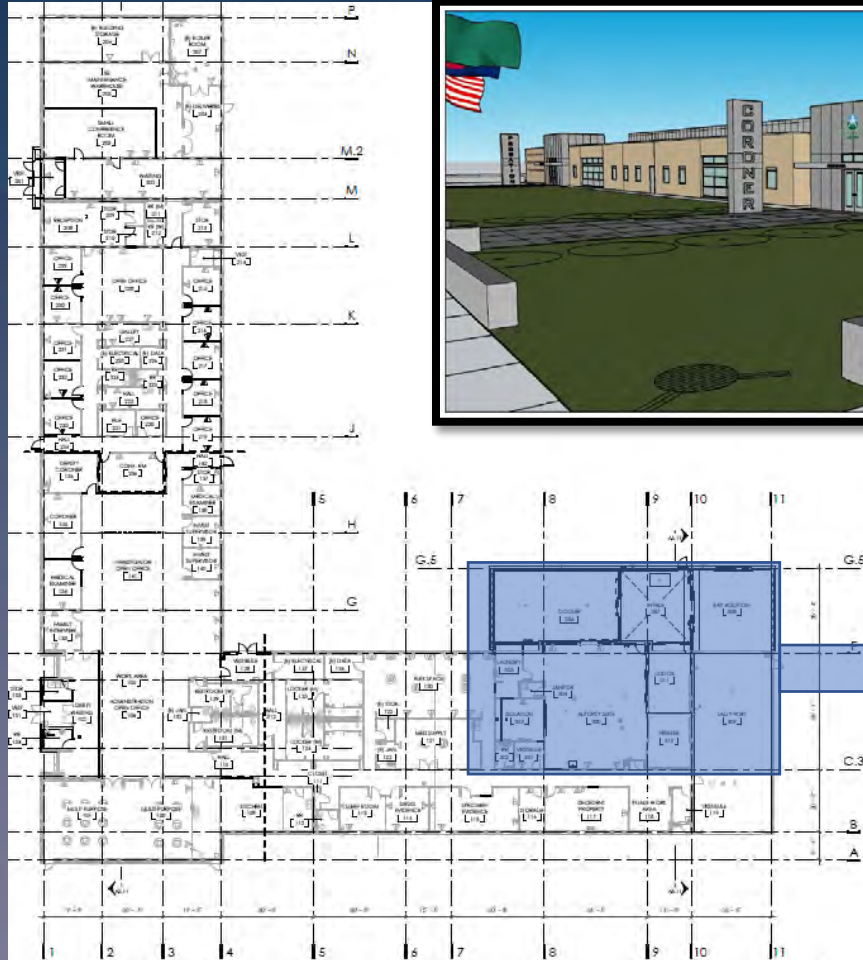


Coroner / Probation Office Renovation

Slide 3



Concept Sketch



Main Floor (First Floor)

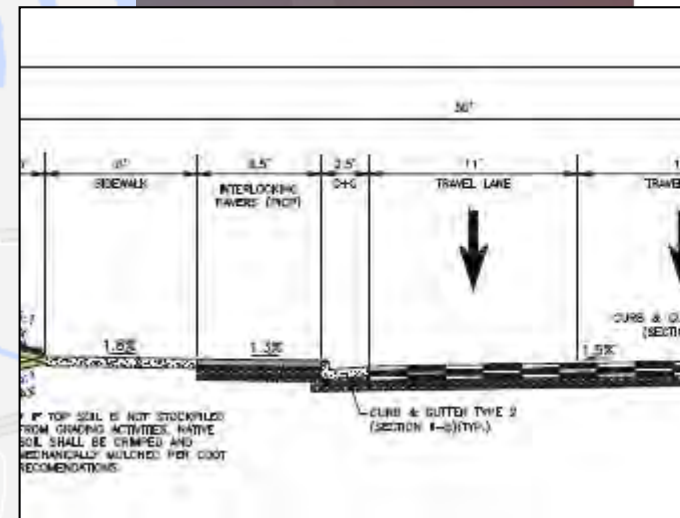
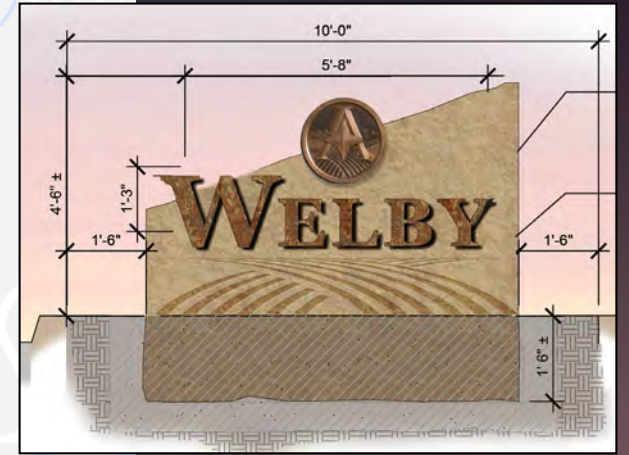


Autopsy Suite and Service Area



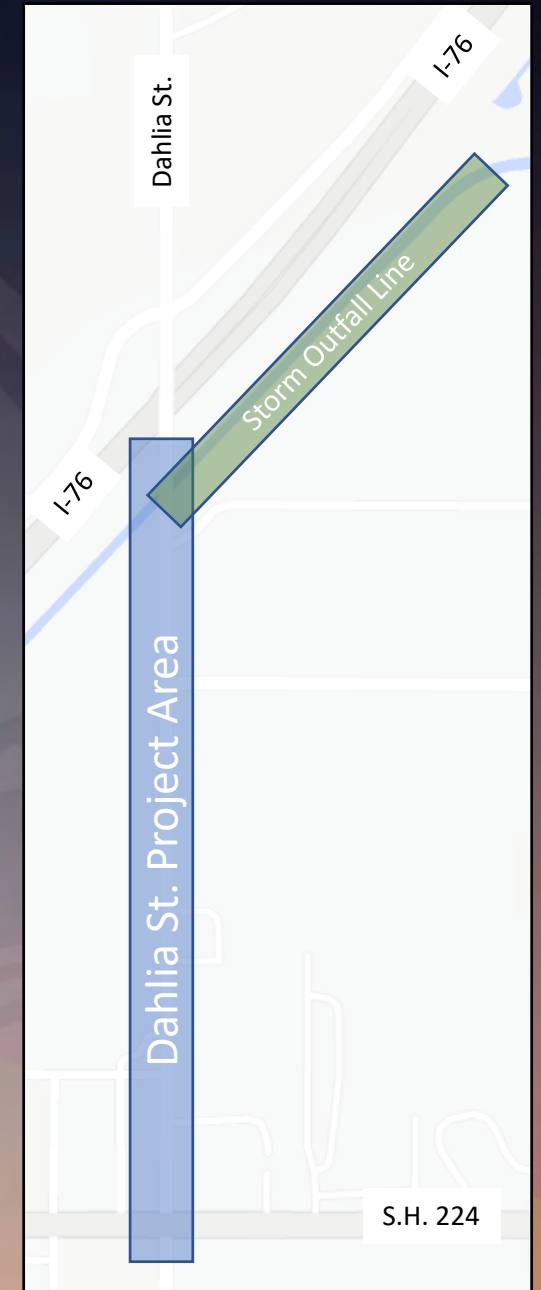
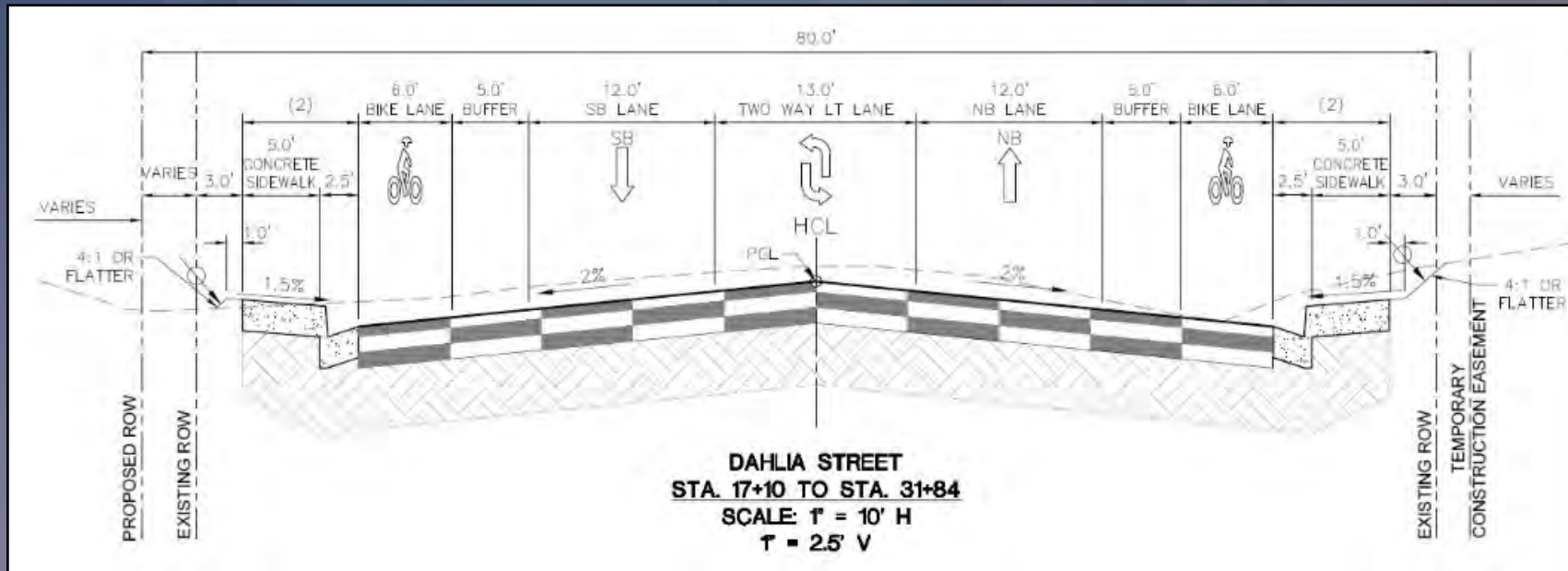
York Street (Phases I, II, III)

- Street Improvements, widening to four travel lanes
- Safety Improvements, center medians in portions
- Drainage Improvements, curb/gutter
- Bicycle, pedestrian, and trail/ open space
 - Underpass and trail connection to Clear Creek
 - Multi-use trail and open space; exploring exercise stations
 - Landscape design
- Public art for community placemaking
- Status of Projects:
 - Phase I – Under construction; completion at end of 2021
 - Phase II – ROW acquisition underway; most construction anticipated in 2022
 - Phase III – Design underway; design contract to be extended due to negotiations with Union Pacific Railroad



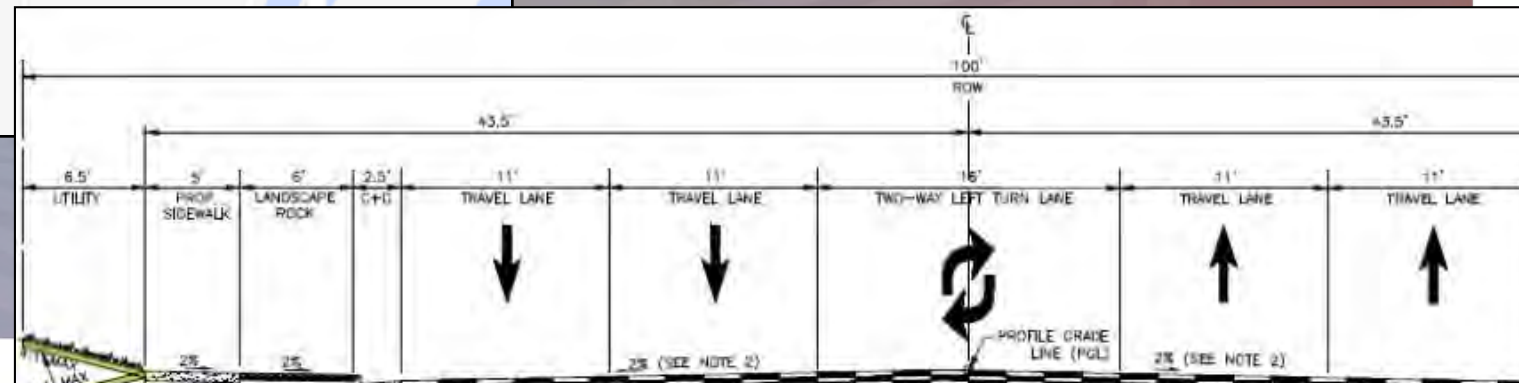
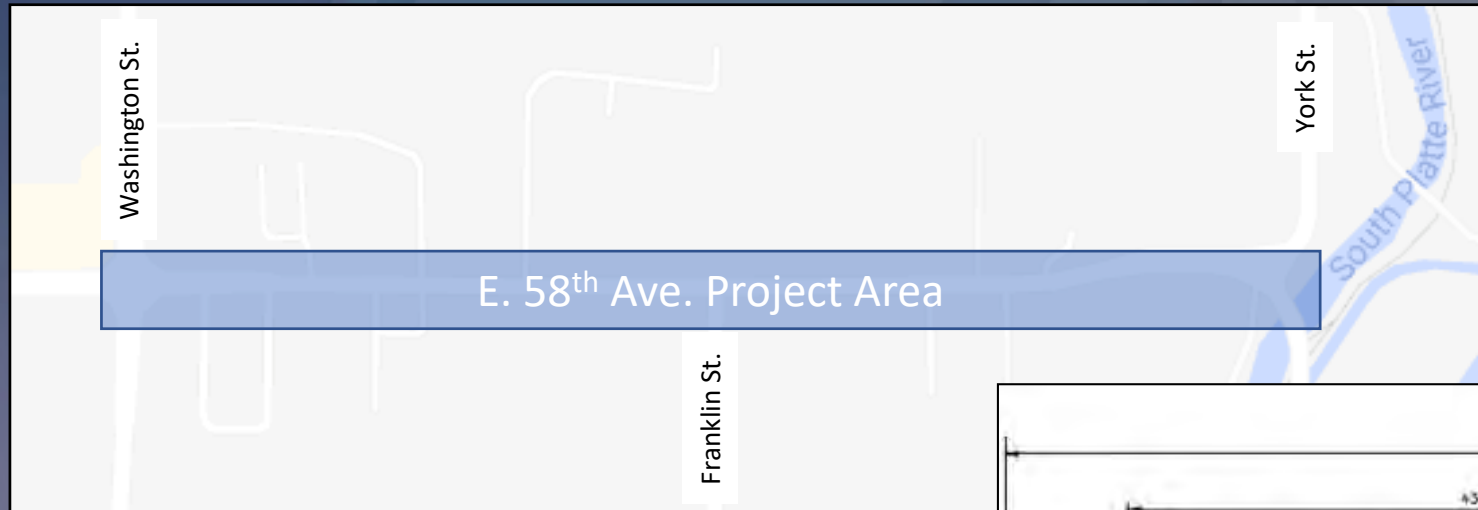
Dahlia Street from 74th Ave. to I-76

- Widen roadway, install curbs, gutters, and sidewalks, turn lanes, and bike lanes
- Build storm trunk line (48"-72") to Dahlia Pond.
- Intersection improvements at SH 224 shared with CDOT
- Advertise for Construction March 2021



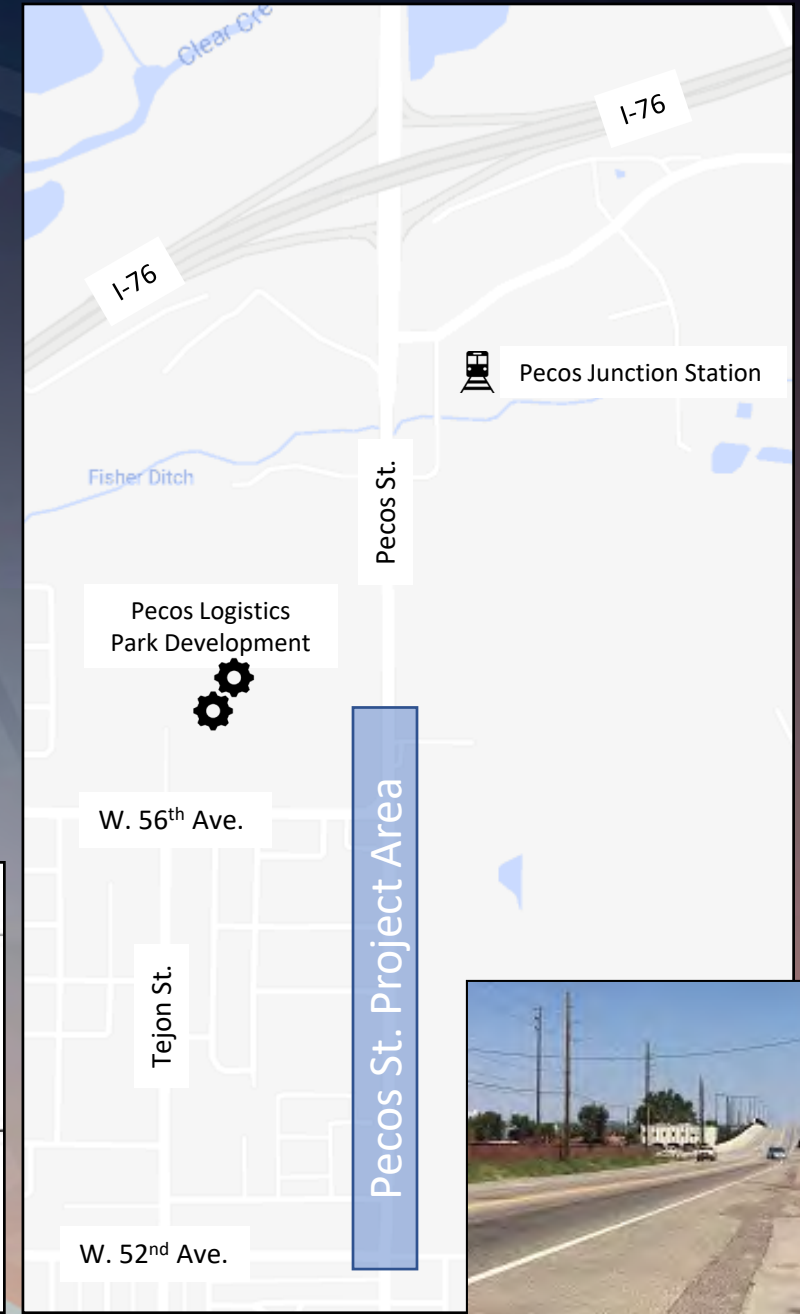
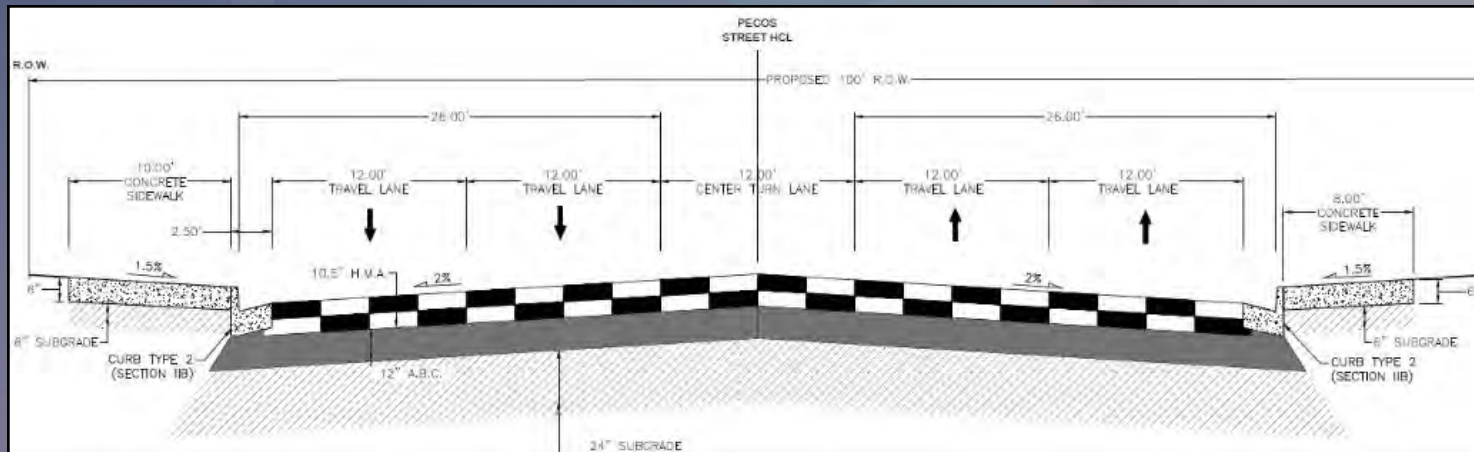
58th Ave from Washington St. to York St.

- Widen to four lanes, add curb, gutter, sidewalk
- Installation of retaining walls to reduce the grade west of Franklin St.
- Drainage and water quality pond improvements
- Right of way acquisition ongoing
 - Denver Rock Island Railroad conflict
 - Recommend advancing project from Washington Street to the railroad
 - Construction to start in Q3 2021



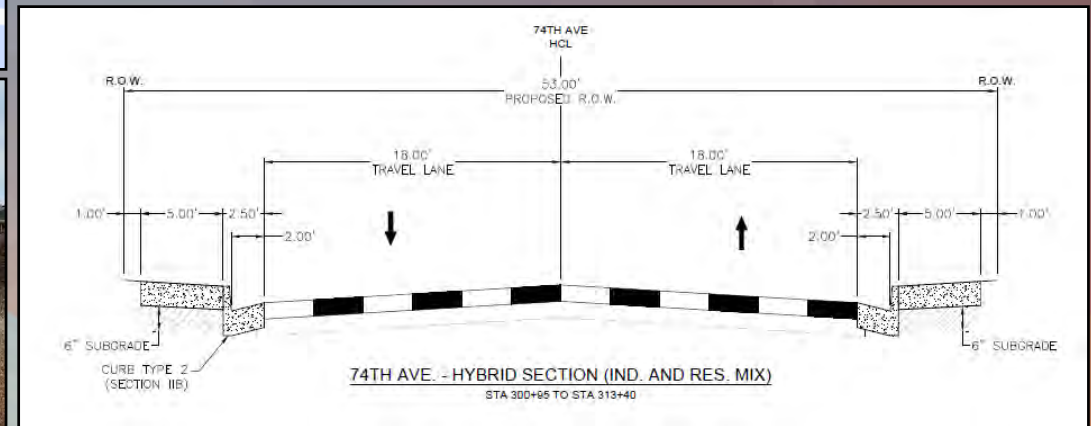
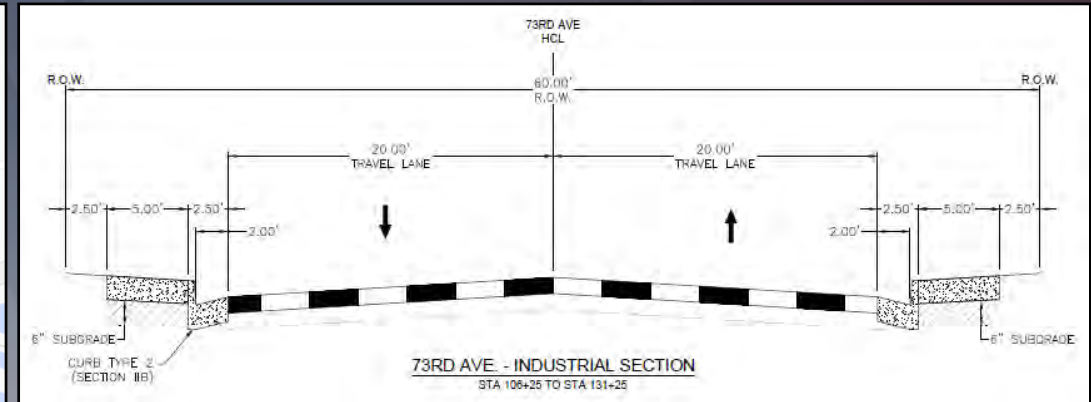
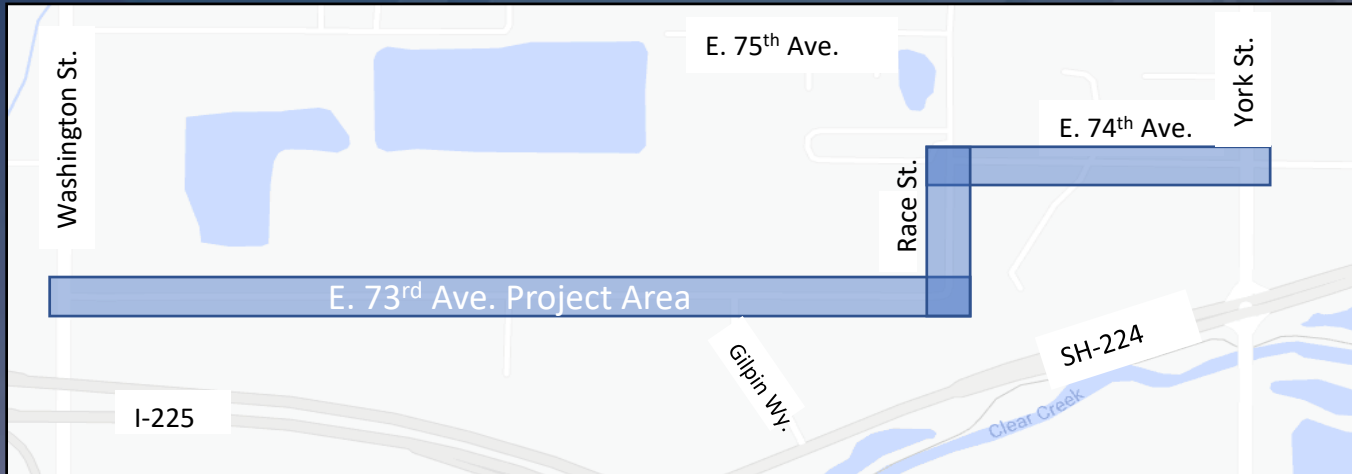
Pecos Street from 52nd Ave. to Cargill Drive (railroad ROW)

- Install curb and gutter, turn lanes, and multi-use path for bicyclists and pedestrians
- Finalizing the design of W. 52nd Ave. and Pecos St. intersection
Coordinating with Denver to obtain ROW on the south side of 52nd Ave.
- ROW appraisal and acquisition underway; anticipated to be completed by end of 2021



E. 73rd Ave. Washington St. to York St.

- Widen roadway, install curbs, gutters, and sidewalks
- Drainage improvements
- 30% design level anticipated to be completed by May 2021



Additional Projects

CIP Projects

Dahlia St. Hwy - 224 to 70th Ave.

Lowell Blvd. Clear Creek to 62nd Ave.

Pecos St. - 52nd Ave. to 58th Ave.

Steele St./Welby Rd.

54th Ave. Washington St. to Franklin St.

54th Ave. Roundabout at Washington St.

W. 62nd Ave. – Pecos to Broadway

70th Ave. (two projects)

Preventative Maintenance Programs

Street Paving

Pavement Seal

Misc Concrete

Neighborhood Improvements

Goat Hill: Irving St., Hooker St., Grove St., Green St.

Berkeley: King St., Julian St.

Goat Hill: East of Federal Blvd.

Goat Hill: South of W 64th Ave.

Guardian Angels Neighborhood

Status

Design services being advertised

Complete

ROW acquisition and appraisal

Design and ROW

Coordinated effort with City and County of Denver

Coordinated effort with City and County of Denver

Design

Design services being advertised

Status

Annual Program Advertised for 2021

Annual Program Advertised for 2021

Annual Program Advertised for 2021

Status

Design

Design

Design to be advertised 2021

Planning

Planning



Additional Projects

Stormwater Fund

Clear Creek Drop Structures

Hoffmann Drainageway

Dahlia Street Trunk Main Phase I

Dahlia Street Trunk Main Phase II

Dahlia Pond South of I-76 & Hwy. 85

Broadway at 62nd Ave.

Broadway at 59th Ave.

Status

Ongoing

Complete

Complete

Ongoing

Ongoing

Ongoing

Ongoing

Bridges

Calhoun Byers Bridge Replacement

E 88th Avenue over Wolf Creek Bridge Replacement

E 96th Avenue Rehabilitation Phase I

E 96th Avenue Rehabilitation Phase II

Status

Design

Advertised for Design

Complete

Advertised for Construction

ADA Transition Implementation

Annual ADA Ramp Program

Area 1 (E 68th Avenue)

Area 2 (E 66th Avenue)

Area 3 (Steele St)

Area 4 (E 56th Avenue)

Area 5 (E 55th Avenue)

Status

Advertised for construction

Railroad negotiations

Railroad negotiations

Design and ROW

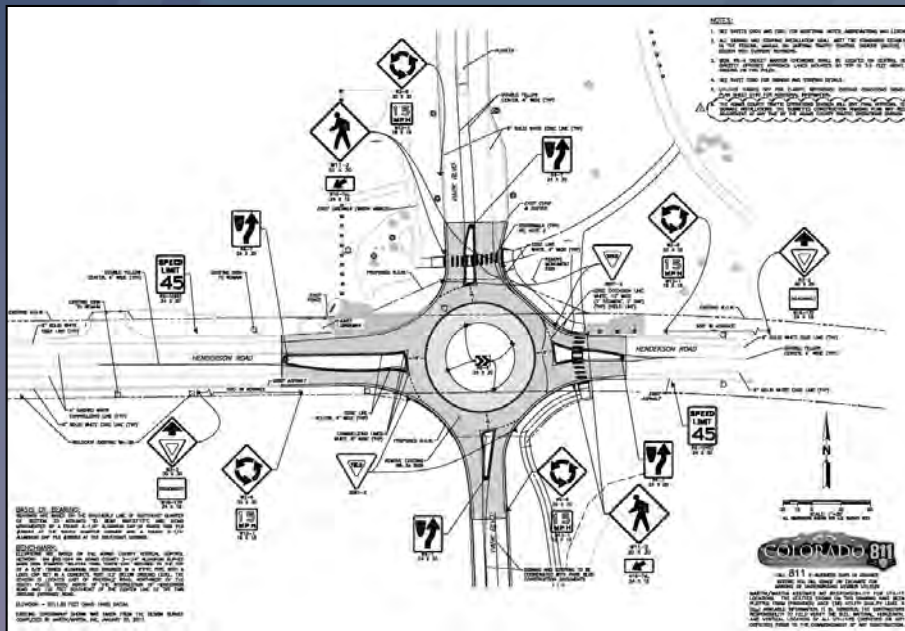
Utility coordination

Complete

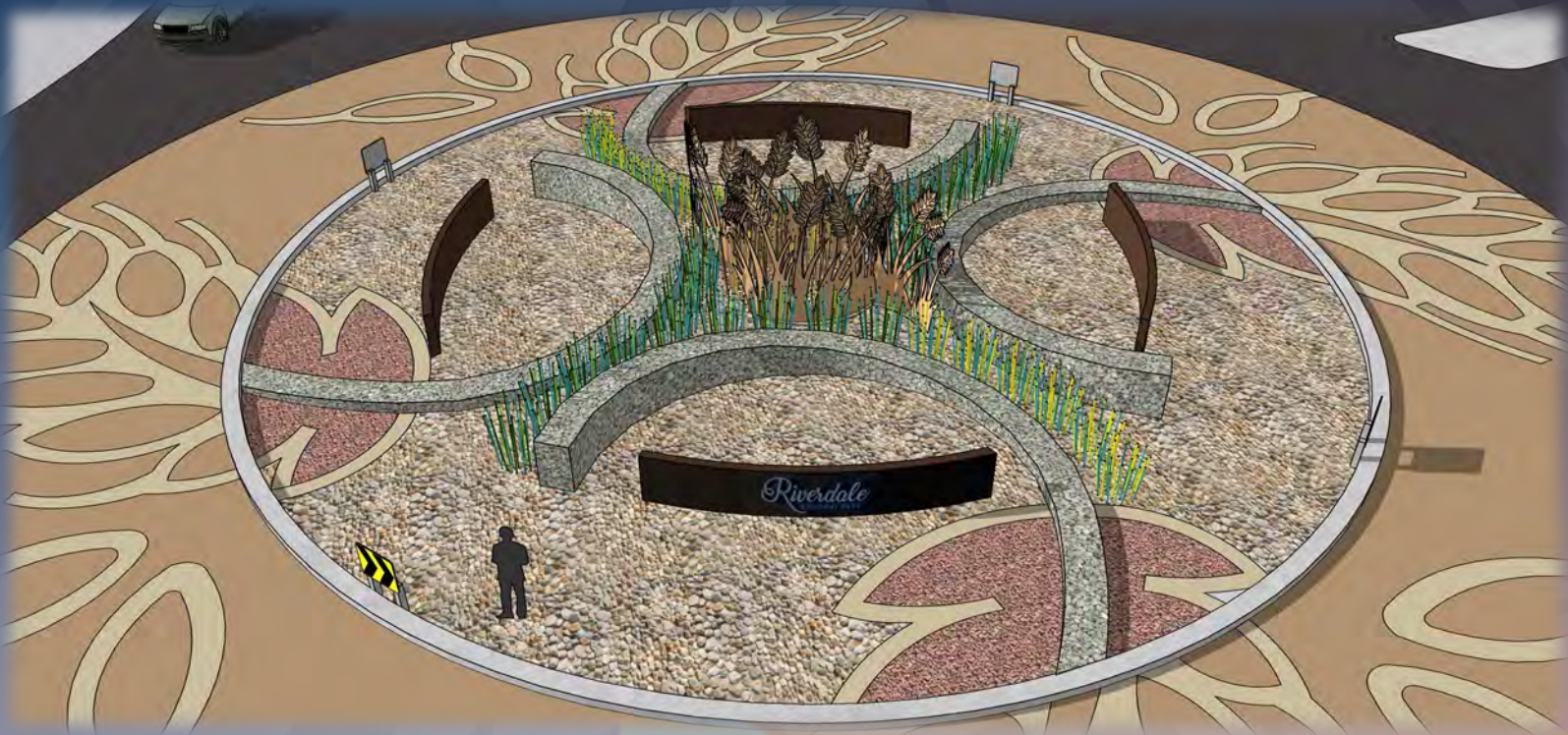


124th Ave. and Park Blvd. Roundabout

- Design completed; preparations underway to bid for construction
- Working with Parks to identify best construction window in 2021; coordination on public artwork installation in center of roundabout
- 10-week construction schedule; recommend fall season



Henderson Rd. and Park Blvd. Roundabout



Current Concept for Art in the Roundabout



Rotella & City View Park Playground Updates



Two Playgrounds in the Welby Area were remodeled in 2020



December 2020 Capital Improvement Plan Summary



General Fund		Starting Year	2020				Anticipated Completion Date as of 12/31/2020
Department	Projects		Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed	
CLK Elections	Ballot on Demand Printers	2020	234,300	168,000	66,300	72%	complete
CLK Elections	ImageCast X-Voting Machines	2020	1,038,900	719,000	319,900	69%	complete
IT GIS	Oblique Aerial Imagery	2020	189,347	120,662	68,685	64%	No Update from Dept
IT Help Desk & Servers	Infrastructure	2019	15,081	17,818	(2,737)	118%	No Update from Dept
IT Help Desk & Servers	Infrastructure - GC	2020	337,000	226,900	110,100	67%	No Update from Dept
IT Help Desk & Servers	Infrastructure - HSC	2020	66,000	36,523	29,477	55%	No Update from Dept
IT Help Desk & Servers	Infrastructure - Jeffco	2020	33,000	59,450	(26,450)	180%	No Update from Dept
IT Help Desk & Servers	Infrastructure - WSC	2020	160,000	163,212	(3,212)	102%	No Update from Dept
IT Network/Telecom	Fiber To Opp Center	2018	75,706	56,687	19,019	75%	complete
IT Network/Telecom	Fiber to South Parks	2019	325,000	324,299	701	100%	No Update from Dept
IT Network/Telecom	Network Infrastructure Refresh	2019	80,451	14,115	66,336	18%	Completed 12/31/19
IT Network/Telecom	Network/VoIP Upgrades	2019	12,234	6,019	6,215	49%	Completed 12/31/19
IT Network/Telecom	P2P Wireless - HSC - Justice	2019	43,000	-	43,000	0%	No Update from Dept
IT Network/Telecom	Wireless Controller Refresh	2019	45,000	43,408	1,592	96%	Completed 12/31/19
IT Network/Telecom	Outside Entity Firewall	2019	47,709	-	47,709	0%	No Update from Dept
IT Network/Telecom	Perimeter Firewall Upgrade	2019	100,000	-	100,000	0%	No Update from Dept
IT Network/Telecom	ACOC Network Switches	2020	21,000	14,234	6,766	68%	No Update from Dept
IT Network/Telecom	Animal Shelter WAN Switch	2020	7,000	-	7,000	0%	No Update from Dept
IT Network/Telecom	Parks WAN Switches	2020	14,000	10,464	3,536	75%	No Update from Dept
IT Network/Telecom	Flatrock WAN Switch	2020	9,000	5,222	3,778	58%	No Update from Dept
IT Network/Telecom	ASC P2P Wireless Link	2020	10,000	-	10,000	0%	No Update from Dept
IT Network/Telecom	CASP Tower - Maintenance P2P	2020	10,000	6,799	3,201	68%	Completed May 2020
IT Network/Telecom	CASP Tower to HSB P2P wireless	2020	40,000	-	40,000	0%	No Update from Dept
IT Network/Telecom	Metro North - P2P Links	2020	40,000	-	40,000	0%	No Update from Dept
IT Network/Telecom	Jail - WAN Network Switches	2020	15,000	15,477	(477)	103%	No Update from Dept
IT Network/Telecom	WSC - WAN Network Switch	2020	10,000	14,936	(4,936)	149%	No Update from Dept
IT Network/Telecom	Fiber - S Parks to Thornton	2020	241,500	-	241,500	0%	No Update from Dept
IT Network/Telecom	GC Data Center Switches	2020	150,000	48,515	101,485	32%	No Update from Dept
IT Network/Telecom	PW - Central Shop P2P Wireless	2020	50,000	43,006	6,994	86%	No Update from Dept
FO - Old Human Service Bldg	Condominium Capital Investment	2019	300,000	450	299,550	0%	Complete
FO - Justice Center	Phase I roof replacement	2019	1,086,875	6,940	1,079,935	1%	90% completed 3-31-21
FO - Justice Center	JC-Cooling tower replacement	2020	500,000	128,750	371,250	26%	50% Complete 5-31-21
FO - West Services Center	Replacement of server rm A/C	2019	64,874	-	64,874	0%	Complete
FO - West Services Center	Roof Replacement	2020	360,000	950	359,050	0%	90% complete. Flashing work and final acceptance to go.
FO - Strasburg/Whittier	Electric gate at Strasburg	2020	100,000	-	100,000	0%	Cancelled & Xfer budget to Strasburg Locker Rooms ADA
FO - Adams County Svc Center	Replacement of RTU4	2019	200,000	193,819	6,181	97%	Complete
FO - Adams County Svc Center	SO Relocation / Renovation	2019	247,000	48,580	198,420	20%	Complete but extending for Treasurer & Phase II
FO - Adams County Svc Center	Roof replacement	2020	1,400,000	366,008	1,033,992	26%	85% complete. Some corners and detail work to complete.
FO - Government Center	Mezzanines in storage room	2020	300,000	-	300,000	0%	In production/ Complete by 5-31-21



December 2020 Capital Improvement Plan Summary

FO - Parks Facilities	Waymire Re-Roof	2018	36,113	12,666	23,447	35%	Complete
FO - Parks Facilities	Admin Bldg Roof - Parks	2018	344,000	191,768	152,232	56%	Complete
FO - Parks Facilities	Regional Park Infrastructure	2019	6,092,356	2,497,774	3,594,582	41%	Complete
FO - Parks Facilities	Exhibit Hall Concrete Flooring	2020	120,000	94,097	25,903	78%	FEMA still renting space
FO - Parks Facilities	Exhibit Hall Electrical Panels	2020	55,000	23,352	31,648	42%	Completed
FO - Sheriff HQ/Coroner Bldg	Coroner New Facility Design	2019	500,000	450	499,550	0%	6/30/2022
FO - Sheriff Maintenance	DF- B Module sanitary sewer	2020	600,000	25,000	575,000	4%	2/28/2021
FO - Sheriff Maintenance	DF- A&E F side wtr heater	2020	575,000	9,813	565,187	2%	30% Complete by 9-31-21
SHF- MIS Unit	CheckPoint WAN Encryption	2019	54,145	-	54,145	0%	No Update from Dept
SHF- MIS Unit	Scheduled Replacement VM Hosts	2020	60,000	59,006	994	98%	Completed
SHF- MIS Unit	Replace Jail Storage Array2020	2020	80,000	77,466	2,534	97%	No Update from Dept
SHF- Detective Division	Impound Lot Expansion	2020	75,000	6,800	68,200	9%	12/31/2021
SHF- Detective Division	DNA Laboratory	2020	1,200,000	999,540	200,460	83%	12/31/2021
SHF- Patrol Division	K9 Dog	2020	15,000	12,122	2,878	81%	Complete
Emerg Mngt-Administraion	EOC A/V Upgrade	2020	245,205	-	245,205	0%	2/1/2021
PKS - Weed & Pest	Utility Vehicle - Weed & Pest	2020	25,000	16,700	8,300	67%	complete
PKS - Weed & Pest	24' Trailer Replacement	2020	10,000	7,600	2,400	76%	complete
SHF- Detention Facility	Satellite Office Remodel	2018	224,635	450	224,185	0%	On Hold
SHF- Detention Facility	Spacing Study A-E Cells	2018	1,221,988	41,417	1,180,571	3%	12/31/2021
SHF- Detention Facility	Property Storage System	2019	190,501	177,556	12,945	93%	2/28/2021
SHF- Detention Facility	Replace Kitchen Equipment	2019	675,000	112,808	562,192	17%	7/30/2021
SHF- Detention Facility	Booking Remodel Phase II	2019	2,000,000	-	2,000,000	0%	On Hold
PKS- Regional Complex	Design Multi-Purpose Arena	2018	935,621	450	935,171	0%	6/30/2021
PKS- Regional Complex	Golf Cart for Event Services	2020	9,000	-	9,000	0%	cancelled
PKS- Grounds Maintenance	16l Trailer Replacement	2020	7,500	5,700	1,800	76%	complete
PKS- Trail Ranger Patrol	South Maintenance Shop Design	2020	650,000	-	650,000	0%	6/30/2021
PKS- Trail Ranger Patrol	Commercial Mower	2020	15,000	15,000	-	100%	complete
PKS- Trail Ranger Patrol	48" Mower with bagger	2020	8,000	-	8,000	0%	cancelled
GF- Admin/Org Support	Baumgartner Purchase	2020	2,055,866	2,054,866	1,000	100%	Complete
Community Corrections	COMMUNITY CORRECTIONS DATABASE	2015	58,500	58,500	-	100%	complete
Office of Cultural Affairs	Veterans Memorial Design	2019	500,443	620	499,823	0%	6/30/2021
Subtotal			26,617,850	9,361,764	17,256,086	35%	



December 2020 Capital Improvement Plan Summary

Capital Facilities Fund								
Department	Projects	Starting Year	2020				Anticipated Completion Date as of 12/31/2020	
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed		
General Capital Improvements	GC Space Utilization	2019	3,136,415	1,848,403	1,288,012	59%	SO completed 7/1/20 - Treas & SS 6/30/21	
General Capital Improvements	EV Charging Stations	2019	86,183	2,050	84,133	2%	On Hold for COVID-19	
General Capital Improvements	H S Building Renovation	2019	2,961,619	181,015	2,780,604	6%	6/30/2021	
General Capital Improvements	County Wide EV Stations	2020	100,000	721	99,279	1%	On Hold for COVID-19	
General Capital Improvements	Coroner's Facility	2020	2,000,000	189,277	1,810,723	9%	6/30/2022	
General Capital Improvements	RRP Multi-Use Arena	2020	5,000,000	-	5,000,000	0%	12/31/2023	
Park 1200-HS	Park 1200-HS	2014	482,514	-	482,514	0%	6/30/2021	
Animal Shelter Construction	New Animal Shelter	2017	9,389,224	11,878,722	(2,489,498)	127%	Complete	
Animal Shelter Construction	RAS - Post Occupancy Adj.	2020	185,000	-	185,000	0%	4/30/2021	
Byers/Shamrock Blade Stations	Byers/Shamrock Blade Stations	2018	1,922,584	1,834,738	87,846	95%	3/31/2021	
Fleet/Public Works Bldg Constr	Fleet-Public Works Bldg	2018	14,613,779	4,273,806	10,339,973	29%	12/31/2023	
Subtotal			39,877,318	20,208,732	19,668,586	51%		

Golf Course Fund								
Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020	
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed		
Golf Course- CIP	Sand Pro 5040	2020	30,000	-	30,000	0%	Complete	
Golf Course- CIP	2 - 3150 Greens Mowers	2020	75,000	650	74,350	1%	Complete	
Golf Course- CIP	Tie wall repairs	2019	40,000	40,000	-	100%	Complete	
Subtotal			145,000	40,650	104,350	28%		

Fleet Fund								
Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020	
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed		
Fleet - Admin	R & B - 2 Tanker Trailer	2018	294,000	293,770	230	100%	Complete	
Fleet - Admin	R&B(1) Chip Truck/(1) 1.5 Ton	2019	65,287	57,720	7,567	88%	Complete	
Fleet - Admin	R&B 2 Ton Truck/Dump Bed	2019	22,792	16,955	5,837	74%	Complete	
Fleet - Admin	R&B 2 Ton Truck/Utility Box	2019	225,000	-	225,000	0%	3/1/2021	
Fleet - Admin	R&B Tandem Axle Dump Truck	2019	95,572	-	95,572	0%	Complete	
Fleet - Admin	R&B Tandem Dump (2) Trucks	2019	500,000	-	500,000	0%	8/1/2021	
Fleet - Admin	R&B (3) 1/2 Ton Crew Cab	2019	36,416	8,874	27,542	24%	Complete	
Fleet - Admin	Sheriff-Admin SUV	2019	55,000	50,185	4,815	91%	Complete	
Fleet - Admin	Sheriff-Civil (2) Mid Size SUV	2019	62,521	64,694	(2,173)	103%	Complete	
Fleet - Admin	Sheriff New FTE Detect Mid SUV	2019	45,000	41,024	3,976	91%	Complete	
Fleet - Admin	Sheriff- Court Trans Full Van	2019	35,238	16,721	18,517	47%	Complete	
Fleet - Admin	Sheriff- Court Trans Full Van2	2019	70,476	33,442	37,034	47%	Complete	



December 2020 Capital Improvement Plan Summary

Fleet - Admin	Sheriff- Command Staff Mid SUV	2019	12,153	11,018	1,135	91%	Complete
Fleet - Admin	Sheriff Patrol (3) Interceptor	2019	115,681	115,137	544	100%	Complete
Fleet - Admin	Sheriff-Patrol (8) Interceptor	2019	235,087	221,718	13,369	94%	Complete
Fleet - Admin	Sheriff- Patrol Tahoe SUV	2019	55,000	38,200	16,800	69%	Complete
Fleet - Admin	Oil & Gas Inspector Vehicle	2019	32,000	22,182	9,818	69%	Complete
Fleet - Admin	County Clerk-SUV	2020	36,000	26,063	9,937	72%	Complete
Fleet - Admin	County Assessor Hybrid Sedan	2020	36,000	27,255	8,745	76%	Complete
Fleet - Admin	CED Animal Management	2020	55,000	24,232	30,768	44%	3/1/2021
Fleet - Admin	CED Building Safety	2020	32,000	28,972	3,028	91%	Complete
Fleet - Admin	CED Development Services	2020	36,000	28,945	7,055	80%	Complete
Fleet - Admin	Facility Operations Courier	2020	40,000	22,042	17,958	55%	Complete
Fleet - Admin	Truck w/Crane & Welder	2020	175,000	48,648	126,352	28%	12/1/2021
Fleet - Admin	PW SUV w/Lights	2020	38,000	28,945	9,055	76%	3/1/2021
Fleet - Admin	PW Highway Service Truck	2020	125,000	-	125,000	0%	6/1/2021
Fleet - Admin	PW Highway Patch Truck	2020	225,000	206,542	18,458	92%	Complete
Fleet - Admin	PW Highway Trucks	2020	100,000	74,351	25,649	74%	Complete
Fleet - Admin	PW Highway Track Skidster	2020	115,000	106,613	8,387	93%	Complete
Fleet - Admin	PW Highway Graders	2020	960,000	983,982	(23,982)	102%	Complete
Fleet - Admin	PW Highway Roller	2020	60,000	56,400	3,600	94%	Complete
Fleet - Admin	PW Highway Track Skidster	2020	75,000	70,273	4,727	94%	Complete
Fleet - Admin	PW Highway Trailer	2020	10,000	6,200	3,800	62%	Complete
Fleet - Admin	PW Highway Paver	2020	500,000	458,388	41,612	92%	Complete
Fleet - Admin	PW Highway Broce Broom	2020	75,000	72,676	2,324	97%	Complete
Fleet - Admin	PW Highway Trucks	2020	90,000	57,605	32,395	64%	Complete
Fleet - Admin	PW Highway Zipper Attachment	2020	300,000	249,995	50,005	83%	Complete
Fleet - Admin	PW Highway Message Board	2020	20,000	17,661	2,339	88%	Complete
Fleet - Admin	Sheriff Civil	2020	52,000	34,980	17,020	67%	3/1/2021
Fleet - Admin	Sheriff Detective	2020	48,000	35,360	12,640	74%	3/1/2021
Fleet - Admin	Sheriff Patrol	2020	232,000	225,700	6,300	97%	Complete
Fleet - Admin	Sheriff Patrol	2020	495,000	494,408	592	100%	Complete
Fleet - Admin	Sheriff Patrol	2020	124,000	113,574	10,426	92%	Complete
Fleet - Admin	Sheriff Patrol Motorcycle	2020	36,000	21,679	14,321	60%	3/1/2021
Fleet - Admin	Sheriff Patrol UTV's	2020	40,000	38,720	1,280	97%	Complete
Fleet - Admin	JD mower and plow	2020	205,000	203,809	1,191	99%	Complete
Fleet - Admin	Ford Explorer	2020	55,000	34,360	20,640	62%	3/1/2021
Fleet - Admin	Ford Explorer	2020	55,000	-	55,000	0%	Not Purchased/Not Needed
Fleet - Admin	ToolCat Replacement	2020	62,000	60,378	1,622	97%	Complete
Fleet - Admin	John Deere Utility Vehicle	2020	25,000	23,174	1,826	93%	Complete
Fleet - Admin	3/4 Ton Pickup Truck for Super	2020	60,000	43,987	16,014	73%	Complete
Fleet - Admin	3/4 Ton Truck - Superintendent	2020	60,000	42,368	17,632	71%	Complete
Fleet - Admin	Terrain Cut Mower Replace	2020	40,000	45,487	(5,487)	114%	Complete
Fleet - Admin	Cone Truck	2020	125,000	118,740	6,260	95%	2/1/2021
Fleet - Admin	Attenuator Device	2020	28,726	-	28,726	0%	7/1/2021
Fleet - Admin	Material Transfer Vehicle	2020	205,000	198,454	6,546	97%	Complete
Fleet - Admin	PW - Inspector Truck	2020	38,000	24,087	13,913	63%	Complete
Fleet - Admin	FTE Req - 2020 Cmdr Vehicle	2020	55,000	-	55,000	0%	Not Purchased/Not Needed
Subtotal			7,100,949	5,346,693	1,754,256	75%	



December 2020 Capital Improvement Plan Summary

Stormwater Utility Fund							
Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed	
Stormwater CIP	Broadway at 62nd Ave (minor sy	2020	400,000	-	400,000	0%	10/31/2021
Stormwater CIP	Logan Court n/o E 56th Avenue	2020	1,000,000	-	1,000,000	0%	6/30/2023
Stormwater CIP	Dahlia Pond s/o I-76 & Hwy 85	2020	1,500,000	1,500,000	-	100%	6/30/2023
Stormwater CIP	Broadway at 62nd Ave (minor sy	2019	100,000	100,000	-	100%	4/30/2021
Stormwater CIP	Broadway at 59th Avenue (major	2019	700,000	64,768	635,232	9%	12/25/2025
Subtotal			3,700,000	1,664,768	2,035,232	45%	

Road & Bridge Fund							
Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed	
PW - Administration	Central Shop Parking Lot	2020	140,000	103,459	36,541	74%	completed
PW - Capital Improvement Plan	Park Ave Roundabout	2018	885,700	18,185	867,515	2%	12/31/2021
PW - Capital Improvement Plan	Park Ave. Traffic Signal	2018	482,824	386,257	96,567	80%	Completed in July 2020
PW - Capital Improvement Plan	ADA Transition Implementation	2019	-	247,338	(247,338)		Completed
PW - Capital Improvement Plan	ADA Transition Implementation	2017	-	54,853	(54,853)		Completed
PW - Capital Improvement Plan	Road & Bridge Capital Imprvmts	2020	10,000,000	-	10,000,000	68%	--
PW - Capital Improvement Plan	Lowell Blvd ClearCrk/62nd -TIF	2015	-	822,729	(822,729)		12/31/2020
PW - Capital Improvement Plan	Welby Rd Ext. (Steele St)	2015	-	914,745	(914,745)		2/28/2022
PW - Capital Improvement Plan	York St Hwy 224 to 78th Av TIF	2015	-	1,000,740	(1,000,740)		12/31/2020
PW - Capital Improvement Plan	58th Ave Washgtn to York - TIF	2016	-	2,637,135	(2,637,135)		12/1/2022
PW - Capital Improvement Plan	Dahlia St Asph SW SH 224 I-76	2016	-	345,279	(345,279)		12/31/2021
PW - Capital Improvement Plan	York St 78th to 88th - TIF	2018	-	198,651	(198,651)		6/30/2023
PW - Capital Improvement Plan	York St 58th to Hwy 224 - TIF	2018	-	514,493	(514,493)		12/31/2025
PW - Capital Improvement Plan	Pecos St 52nd/58th Ave - TIF	2018	-	76,488	(76,488)		6/30/2022
PW - Capital Improvement Plan	Goat Hill: Irving St, Hooker	2020	-	97,074	(97,074)		12/31/2023
PW - Capital Improvement Plan	E 73rd Ave: Race to Washington	2020	-	186,022	(186,022)		10/31/2025
Subtotal			11,508,524	7,603,449	3,905,075	66%	

*Highlighted Projects are part of \$10M umbrella budget for Public Works



December 2020 Capital Improvement Plan Summary

Open Space Projects Fund

Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed	
Open Space Projects	Rotella Playground Improvement	2020	327,000	188,298	138,702	58%	Complete
Open Space Projects	Open Space Projects	2020	2,000,000	3,000	1,997,000	0%	3/31/2021
Open Space Projects	BNSF Drop Structure Improvemen	2020	3,950,000	3,950,000	-	100%	6/30/2022
Open Space Projects	Replace BNSF Grade Control	2019	2,250,000	-	2,250,000	0%	12/21/2022
Open Space Projects	Clear Creek Trailhead (Welby)	2015	235,463	-	235,463	0%	cancelled
Open Space Projects	Gateway Plaza	2018	36,209	(21,461)	57,670	-59%	Complete
Open Space Projects	Twin Lakes Park Improvements	2017	105,645	(216,203)	321,848	-205%	Complete
Open Space Projects	Construct Wayfinding Signage	2019	93,306	-	93,306	0%	6/30/2021
Subtotal			8,997,623	3,903,634	5,093,989	43%	

Front Range Airport Fund

Department	Projects	Starting Year	2020				Anticipated Completion Date as of 09/30/2020
			Budget	12/31/2020 Actuals	Remaining Budget	% of Budget Completed	
CASP Operations/Maintenance	Purchase runway snow equipment	2020	50,000	-	50,000	0%	Project cancelled
CASP Operations/Maintenance	Construct Taxiway A8	2019	485,352	463,818	21,534	96%	Complete
CASP Operations/Maintenance	Fog Seal RNWY 8-26, t-ways B&E	2020	269,064	269,064	-	100%	Complete
CASP Operations/Maintenance	East Apron Rehab	2019	201,713	109,503	92,210	54%	Complete
Subtotal			1,006,129	842,385	163,744	84%	
TOTAL			98,953,393	48,972,074	49,981,319	49%	