



# ADAMS COUNTY

**COLORADO**  
BOARD OF COUNTY COMMISSIONERS

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

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**STUDY SESSION AGENDA  
TUESDAY  
April 10, 2018**

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*ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE*

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|-------------------|---|
| <b>11:30 A.M.</b> | <b>ATTENDEE(S): Adam Burg</b>   |
|                   | <b>ITEM: Legislative Update</b>   |
| <b>12:15 P.M.</b> | <b>ATTENDEE(S): Nathan Mosley / Shannon McDowell / Renee Petersen</b>   |
|                   | <b>ITEM: City of Westminster Open Space Grant Modification Request</b>  |
| <b>12:45 P.M.</b> | <b>ATTENDEE(S): Nathan Mosley / Shannon McDowell / Jeanne Shreve / Karen Stuart, Smart Commute Metro North</b>  |
|                   | <b>ITEM: Bike Share Task Force Update</b>   |
| <b>1:15 P.M.</b>  | <b>ATTENDEE(S): Kristin Sullivan / Barry Gore / Tricia Allen</b>  |
|                   | <b>ITEM: ACED Annual Work Plan – First Quarter Update</b>   |
| <b>1:45 P.M.</b>  | <b>ATTENDEE(S): Nancy Duncan</b>  |
|                   | <b>ITEM: First Amendment to 2018 Adopted Budget</b>   |
| <b>2:45 P.M.</b>  | <b>ATTENDEE(S): Terri Lutt / Charles DuScha / Eric Rosales, Hayes Companies / Sarah Manning, Hays Companies / Jennifer Brown, CareHere</b>                                    |
|                   | <b>ITEM: CareHere Clinics Annual Report Summary</b>   |
| <b>3:15 P.M.</b>  | <b>ATTENDEE(S): Adam Burg / Rebecca Zamora</b>  |
|                   | <b>ITEM: April 11, 2018 Business Town Hall Snapshot Report</b>  |
| <b>3:45 P.M.</b>  | <b>ATTENDEE(S): Heidi Miller</b>  |
|                   | <b>ITEM: Administrative Item Review / Commissioners Communication</b>   |
| <b>4:15 P.M.</b>  | <b>ATTENDEE(S): Heidi Miller</b>  |
|                   | <b>ITEM: Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Advising Negotiators Regarding Hardy, Tabor and Benoit</b> |

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

\*\*\*AGENDA IS SUBJECT TO CHANGE\*\*\*



## STUDY SESSION AGENDA ITEM

<b>DATE:</b>	4/10/18
<b>SUBJECT:</b>	<b>Open Space Sales Tax Grant modification to add wayfinding signage and trail sections to the project, including some in Jefferson County</b>
<b>FROM:</b>	Shannon McDowell
<b>AGENCY/DEPARTMENT:</b>	Parks and Open Space
<b>ATTENDEES:</b>	Nathan Mosley, Shannon McDowell, Renee Petersen, Open Space Advisory Board
<b>PURPOSE OF ITEM:</b>	To brief the Board on Westminster's request and understand whether there is interest in approving the modification.
<b>STAFF RECOMMENDATION:</b>	The Open Space Advisory Board is recommending approval of this request.

### **BACKGROUND:**

The City of Westminster has two active Open Space Sales Tax grants for the Big Dry Creek Upgrade project. First, the city was awarded 65.7% of the total project cost, up to \$1,400,000 to build or improve a variety of trails along Big Dry Creek between 120<sup>th</sup> and 128<sup>th</sup> Avenues, including modifying the main Big Dry Creek Trail so it is a ten foot wide concrete trail with a four foot wide gravel side trail. Second, the city was awarded 50% of the total project cost, up to \$329,553.70 to improve the Big Dry Creek Trail between 112<sup>th</sup> and 120<sup>th</sup> Avenues so the trail consists of a ten foot wide concrete trail with a four foot wide gravel side trail.

The city received very favorable pricing when they bid out these projects and would like to combine these projects as well as include several additional projects to take full advantage of their grant award.

Additional items requested include:

- Alternate 1: Build the Big Dry Creek Trail as 10' concrete + 4' crusher fine side path near the Promenade and the Butterfly Pavilion in Jefferson County
- Alternate 2: Build the Big Dry Creek Trail as 10' concrete + 4' crusher fine side path near the Westcliff Apartments and Wadsworth Boulevard in Jefferson County
- Alternate 3: Build the Big Dry Creek Trail as 10' concrete + 4' crusher fine side path between Wadsworth Boulevard and Lucas Elementary (near Standley Lake) in Jefferson County
- Alternate 4: Build the Big Dry Creek Trail as 10' concrete + 4' crusher fine side path between 128<sup>th</sup> and 130<sup>th</sup> Avenues near Huron Street in Adams County
- Alternate 5: Build an 8' wide concrete connector trail behind Front Range Community College that connects to the Stratford Lakes subdivision in Adams County
- Alternate 6: Improve the Bradburn trail connection to the Big Dry Creek Trail behind the Bradburn subdivision to 8' concrete
- Wayfinding signage

The City of Westminster believes completion of all of the trails listed above would strongly benefit the Adams County portion of Westminster and all trail users by providing an accessible, all-weather trail linking the community to US 36, various park and recreation facilities on the west side of the city, and Standley Lake. Including all of the segments listed above would create a continuous, ten-foot wide, paved trail from Standley Lake to I-25.

The guiding documents for the Open Space Sales Tax program include Resolution 99-1, Resolution 2004-1, and the Open Space Sales Tax Policies and Procedures. In general, the improvements being requested to be added to the project are in line with the resolutions and the Policies and Procedures. Because some of the improvements would be located in Jefferson County, this is an additional consideration. The resolutions and Policies and Procedures do not specify that grant funds must be spent within Adams County. The Policies and Procedures instead designate that the project's location (within or outside of Adams County) is a criterion for review.

Because this project is being modified after it was initially awarded, staff sought the Open Space Advisory Board's (OSAB) recommendation on the proposed modifications. The OSAB debated whether to support this request. The major conflict for OSAB members was around the three segments located in Jefferson County. Pros and cons were laid out by OSAB members as follows:

Pros

- Standley Lake is many municipalities' water supply, so access to the lake for recreation would be beneficial
- Westminster is able to make the trail connections at a good price, getting more for their money
- The continuous trail would be useful to Adams County citizens, even though some of the connections are in Jefferson County; Trails and people's needs are more important than boundaries
- The trail would still be in the city of Westminster
- There is no prohibition to keep Adams County residents from using the trail
- Westminster has always been a supporter of the Open Space Sales Tax, while other cities were reluctant to give their support. This should mean something!

Cons

- It would be disingenuous to Adams County voters to use this money outside of Adams County
- The trail connections would be useful, but Open Space Sales Tax funds should only be used in Adams County
- There are real needs in Adams County. As a taxpayer, I would be angry if this money were used in another county
- If the Jefferson County segments are not constructed, the remaining money could be allocated to other projects in Adams County
- This decision could set a precedent for future projects
- The funds should be saved for a future grant cycle

A motion was made by Mark Stickel and seconded by Ed Hickel to approve the City of Westminster's modification request, including adding the segments in Jefferson County to the project. The motion passed by a 4-2 vote with Rachel Connor and Paul Weinrauch dissenting. Christy Dowling was absent.

If the Board of County Commissioners follows the Open Space Advisory Board's recommendation, the projects will be combined (allowing for one closeout process) for a total award of 62% of the total project cost, up to \$1,729,553.70.

**AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

Parks and Open Space, Open Space Advisory Board, City of Westminster

**ATTACHED DOCUMENTS:**

Modification request

Modified project budget

Project map

Draft Minutes from February 28, 2018 OSAB meeting

**FISCAL IMPACT:**

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

**Fund:**

**Cost Center:**

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
<b>Total Revenues:</b>			<hr/>

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
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:			
<b>Total Expenditures:</b>			<hr/>

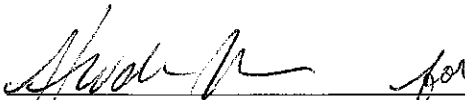
New FTEs requested:             YES             NO

Future Amendment Needed:     YES             NO

**Additional Note:**

The funds have already been awarded and appropriated for the City of Westminster's use. Approval of this request allows the city to use more of their existing award to complete additional improvements.

**APPROVAL SIGNATURES:**

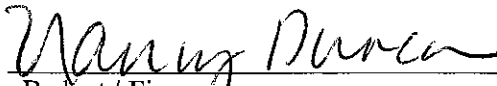
  
\_\_\_\_\_  
Raymond H. Gonzales, County Manager

\_\_\_\_\_  
Alisha Reis, Deputy County Manager

  
\_\_\_\_\_  
Bryan Ostler, Deputy County Manager

\_\_\_\_\_  
Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Nancy Duncan  
Budget / Finance



# Adams County Open Space Modification Request Form

Revised 12/2011

Must be received by Adams County Open Space staff a minimum of 90 days prior to project due date.

Date of Request:	3/12/2018
Grantee Name:	City of Westminster
Project Name:	Big Dry Creek Trail Upgrade, Phases I and II
Contact Person:	John Vann, Senior Landscape Architect
Phone Number:	(303) 658-2214
Email:	jvann@cityofwestminster.us
Project Due Date:	Dec 5, 2019

Previously Submitted Leverage Summary:		Proposed Revision to Leverage Summary:	
Grant Total:	\$1,729,553.70	Grant Total:	\$1,729,553.70
Total Project Costs:	\$2,788,135.40	Total Project Costs:	\$2,788,135.40
% of Funding Requested:	62.00%	% of Funding Requested:	62.00%

Please provide a description of the changes to the project as well as an explanation for the changes. Please provide specific details.

The City of Westminster respectfully requests the following modification(s) for two grants for the Big Dry Creek Trail Upgrade Phase 1 and 2 improvements; Grants # OSG2016-0005-A1 and OSG2017-0038.

Because of extremely advantageous pricing from our bid process, the City desires to include 6 additional sections of trail improvements, and wayfinding signage between Standley Lake and Interstate 25. These sections were bid as alternates to a construction contract that utilizes funding from both of the aforementioned grants.

There will be no additional required funding on behalf of the County. This request is to allow an expanded scope of construction from what is described in the current agreements.

Additionally, County staff and the City believe that combining these two grants into one grant will make the billing and tracking process much easier on both staffs.

Following is a list of the segments, and to which grant they would be added. If the grants are combined, there will not be a need to categorize.

**ADAMS COUNTY**

**Modification to OSG2017-00038**

- Alternate # 4 - BDC Trail from 128<sup>th</sup> to Huron Street (10' concrete + 4' crusher fine side path) 1255 LF



# Adams County Open Space Modification Request Form

Revised 12/2011

- Wayfinding Signage (new request)

## **Modification to OSG2016-00005-A1**

- Alternate # 5 - BDC College Trail - This section will connect Front Range Community College and the Stratford Lakes subdivision to the Big Dry Creek Trail. This will be an 8' wide concrete trail for all season commuter and recreational use, and will improve drainage and washout problems with the existing crusher fine trails. 2352 LF

- Alternate # 6 - Bradburn Connection Trail - This section will connect the Bradburn subdivision to the Big Dry Creek Trail. This will be an 8' wide concrete trail for all season commuter and recreational use, and will improve problems with the existing crusher fine trail. 480 LF

- Wayfinding Signage (new request)

**¾ mile total in Adams County**

## **JEFFERSON COUNTY**

### **Modification to OSG2016-00005-A1**

- Alternate # 1 - BDC Trail near the Promenade and Butterfly Pavilion (10' concrete + 4' crusher fine side path) 1255 LF (new request)

- Alternate # 2 - BDC trail behind Westcliff Apartments and Wadsworth Blvd. (10' concrete + 4' crusher fine side path) 3690 LF (new request)

- Alternate # 3 - BDC trail linking Wadsworth and Lucas Elementary / Standley Lake area (10' concrete + 4' crusher fine side path) - 2139 LF (10') and 99 LF (8') (new request)

**1.3 miles total in Jefferson County**

The City understands that segments 1, 2, and 3 are not in Adams County, however, we firmly believe that the completion of these trails strongly benefits the Adams County portion of Westminster and all of our residents by providing an accessible, all-weather trail linking to community to US 36, various parks and recreation facilities on the west side of the City, and Standley Lake. Our Recreation and Open Space departments host outdoor classes, trail events, and cultural programming that will take advantage of this full system. Westminster was recently awarded a \$ 1.3 million dollar programming and capital grant from GOCO that will focus on south Westminster (Adams County), working with underprivileged youth and families. Because of the City's commitment to the Inspire program, funding for trail improvements will be depleted in the near term, and accomplishing as much as possible with this grant award is vitally important.

The Big Dry Creek Trail is a major backbone of our trail system, with interconnecting minor trails branching into many parts of the community and to our bike share stations. The inclusion of this work will allow the City to maximize the full amount of the grant awards for Big Dry Creek Trail Upgrade totaling \$1,400,000, and the Big Dry Creek Trail Upgrade Phase 2 project totaling \$ 329,554. By completing all of these trail sections at one time, the Big Dry Creek will be completely paved with 10 foot wide concrete from the edge of Standley Lake to I-25. Improved trails around Standley Lake are being coordinated with a new comprehensive master plan.



# Adams County Open Space Modification Request Form

Revised 12/2011

The City of Westminster includes the following statements in its strategic plan:

## Ease of Mobility

Westminster pursues multi-modal transportation options to ensure the community is convenient, accessible and connected by local and regional transportation options through planning, collaboration, advocacy and execution. Transportation objectives include walkability, bike friendly, drivability, and mass-transit options.

- Improve the walkability and bikeability of Westminster.
- Improve mass-transit options throughout Westminster.

## Vibrant, Inclusive and Engaged Community

Westminster provides options for an inclusive, demographically diverse citizenry in unique settings with community identity, ownership and sense of place, with easy access to amenities, shopping, employment and diverse integrated housing options. Members of the community are empowered to address community needs and important community issues through active involvement with city cultural, business and nonprofit groups.

- Advance strategies that demonstrate Westminster is a regional leader in providing affordable/workforce housing.
- Develop programs and strategies that build a unique sense of community in Westminster.
- Lead the development of cultural opportunities in Westminster.

Identify the distinct neighborhoods of Westminster and help them begin to work together, as neighbors, to grow the sense of place and community in their neighborhoods.

Are you also requesting an extension?  Yes  No

Requested Due Date: \_\_\_\_\_  
(No longer than 6 months)

Attach the following:

- Copy of original budget submitted with grant application
- Revised budget
- Copy of original timeline submitted with grant application
- Revised timeline
- Evidence of progress (Photos of project or in narrative above)

Prepared by: \_\_\_\_\_

Date: 3/12/2018

Print name: John Vann

Title: Senior Landscape Architect





# Adams County Open Space Project Budget

Revised 12/2011

Date: March 12, 2018

Project Name: Big Dry Creek Trail Upgrade Phases I and II

Amount Requested: \$1,729,553.70

% Total Project Costs: 62

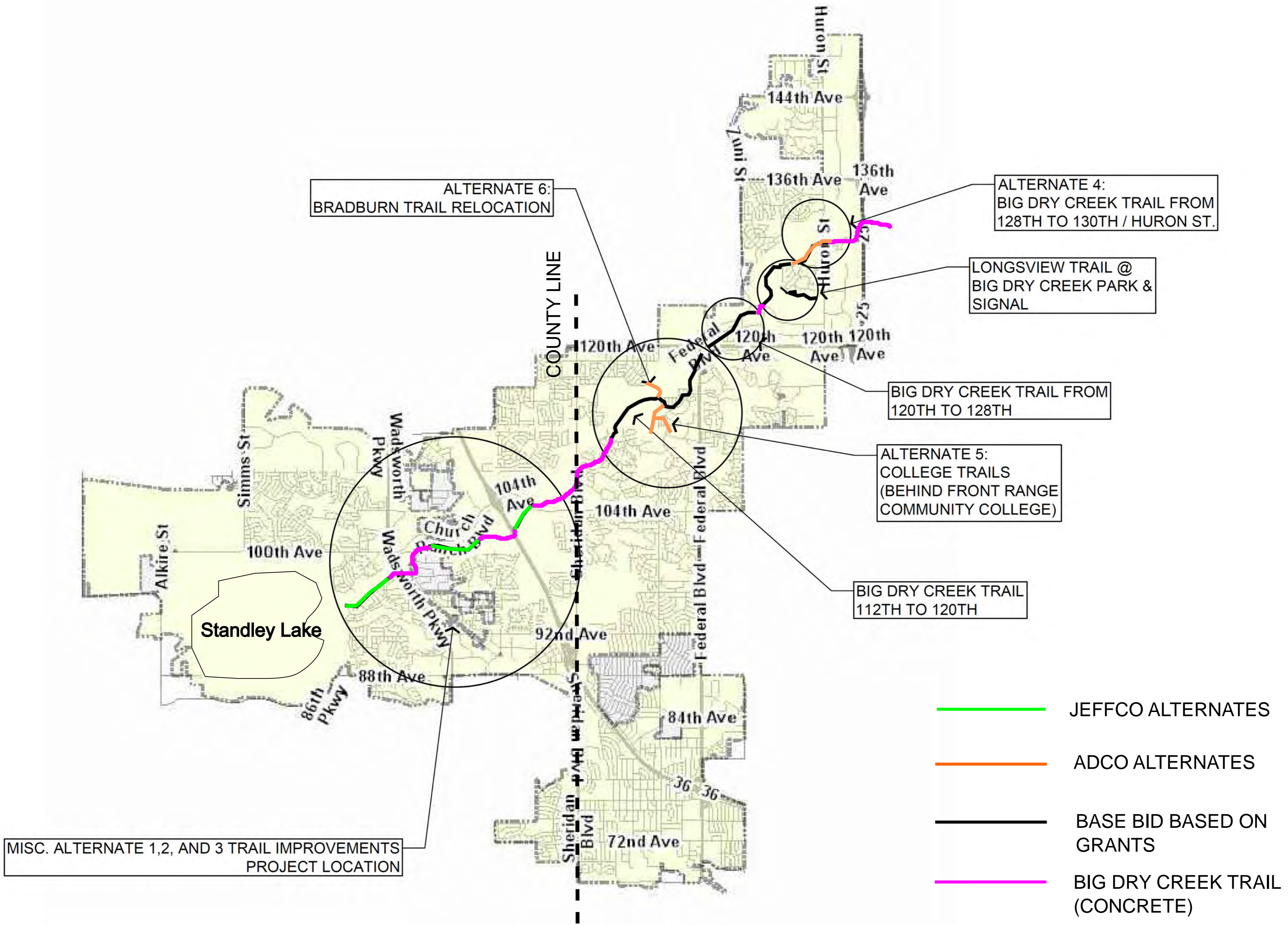
Description of Item/Expense	Grant Request	Previous ADCO Award	Applicant Match	Partner Match	In-Kind (funds/services to be provided by applicant or partner)	Total Project Costs
Construction barrier fencing	\$2,152.77		\$1,272.23			\$3,425.00
Erosion and Sediment Control (including silt fence)	\$34,310.09		\$12,589.91			\$46,900.00
Earthwork and Subgrade preparation for concrete trails	\$77,207.76		\$35,857.24			\$113,065.00
Excavation with respreading/compaction on site	\$18,562.30		\$8,899.00			\$27,461.30
10' concrete trails with 4' gravel sidepath	\$1,166,741.80		\$513,147.20			\$1,679,889.00
8' concrete trails and connections	\$198,446.93		\$52,628.27			\$251,075.20
ADA curb cuts/ramps at neighborhood connections	\$7,935.16		\$2,064.84			\$10,000.00
Wire span traffic signal and crossing, inc. electric	\$99,189.48		\$25,810.52			\$125,000.00
Trail signs - Big Dry Creek trailhead (in park)	\$5,951.37		\$1,548.63			\$7,500.00



# Adams County Open Space Project Budget

Revised 12/2011

Description of Item/Expense	Grant Request	Previous ADCO Award	Applicant Match	Partner Match	In-Kind (funds/services to be provided by applicant or partner)	Total Project Costs
Construct open space fence	\$4,126.28		\$1,073.72			\$5,200.00
Concrete washout structures	\$5,586.09		\$2,063.91			\$7,650.00
Demolition of existing 8' wide concrete path	\$37,073.06		\$9,646.90			\$46,719.96
Native seeding and mulching	\$33,346.13		\$13,590.87			\$46,937.00
Professional Design Fees	\$35,525.48		\$10,261.46			\$45,786.94
LongsView Developer to Construct Trailhead, parking, and concrete trails within 8.5 acres of new open space (Park Development Fee)				\$364,728.00		\$364,728.00
Soil preparation	\$3,399.00		\$3,399.00			\$6,798.00
<i>Budget Total</i>	<i>\$1,729,553.70</i>		<i>\$693,853.70</i>	<i>\$364,728.00</i>		<i>\$2,788,135.40</i>



**LOCATION MAP**

NOT TO SCALE 

## **Adams County Open Space Advisory Board**

Meeting Minutes

February 28, 2018

5:30 p.m.

Adams County Regional Park

OSAB Members in Attendance:

Doug Cuillard

Gloria Rudden

Ed Hickel

Paul Weinrauch

Ann Merkel

Mark Stickel

Parks & Open Space Staff in Attendance:

Shannon McDowell

Renee Petersen

County Attorney in Attendance:

Doug Edelstein

### **Introductions**

Ms. McDowell called the meeting to order at 5:30 PM. The meeting began with the Pledge of Allegiance. The Open Space Advisory Board members and County staff introduced themselves.

### **Election of Officers**

Ms. McDowell asked for nominations for Chair in 2018. Ms. Connor nominated Paul Weinrauch, seconded by Mr. Cuillard. The motion passed unanimously. Ms. McDowell then asked for nominations for Vice Chair. Mr. Cuillard nominated Mark Stickel, seconded by Ms. Connor. The motion passed unanimously. The meeting was turned over to Mr. Weinrauch as the new Chair.

### **Approval of Meeting Minutes from September 27, 2017**

A motion was made by Mr. Stickel and seconded by Mr. Cuillard to ***Approve the minutes*** for the September 27, 2017 meeting. The motion passed unanimously.

### **Update on fund balance**

Ms. Petersen informed the OSAB that the fund balance was \$6,832,096.43. The total being requested in the current grant cycle is \$6,047,782.50. Ms. McDowell mentioned that based on the current request of active funding, should those projects be recommended for funding in full, we would exceed the 28% active limitation. Should the OSAB choose to fund those projects in full, we would need to resolve that in future grant cycles.

## Presentation of projects

Ms. Kaye Taavialma presented the Ricardo Flores Magon Academy School Playground and Field Renovation project. Mr. Cuillard asked how the community garden would be organized. Ms. Taavialma explained that there would be a teaching connection and they were currently working with contacts from Regis University to determine getting that established and ways to encourage the community to get involved as well. Mr. Cuillard asked how security would be handled during the school day. Ms. Taavialma explained that the general community would have access to the site outside of school hours.

Ms. Claire Morrissy presented the presented the Mile High Youth Corps Invasive Tree Removal at the Rocky Mountain Arsenal National Wildlife refuge project. No questions were asked.

Ms. Paula Schulte presented the City of Thornton Big Dry Creek Master Plan & Floodplain Restoration Pilot project. To follow up on a question from the site tour, Ms. Schulte explained the pipes on the site were from an old directional well, with the conservation easement prohibiting any future wells from development. Mr. Stickel asked if the oxbow was planned to be straightened out. Ms. Schulte explained that the concept was to lay back the steep incised banks and create terraces for riparian. The engineers are using a new model and they feel this project is a test case and that with the approximate 3000 linear feet, they would like to see less than 100 linear feet lost although the configuration is unclear at this point. Mr. Cuillard asked what the source of the e coli was. Ms. Schulte explained it was not the wastewater treatment plant, but from the soil. South of 144<sup>th</sup> Avenue, there were cattle and livestock that possibly contributed.

Ms. Dana Kester presented the City of Northglenn Northwest Open Space Renovation- Construction Phase I project. Mr. Cuillard asked if they were unable to fund the project in full, are there specific components of the project that could be prioritized. Ms. Kester explained that they would most likely look at revising the phases as they are currently and move some items to a future phase. Mr. Stickel wanted to clarify that the site was bordering Westminster. Ms. Kester explained that statement was correct and that the site was used regionally by residents of Westminster, Northglenn, Brighton, and Thornton. Mr. Weinrauch asked if the port-o-lets would still be utilized once a permanent restroom facility was on site. Ms. Kester explained that they would still have port-o-lets in addition to the restrooms purely because of the size and high usage.

Ms. Karen O'Donnell presented the City of Commerce City Eagle Pointe Recreation Center Aquatic Enhancements project. Mr. Weinrauch asked about the age demographics of the recreation center users. Ms. O'Donnell explained that she would be happy to send that information to the OSAB.

Ms. Traci Ferguson presented the City of Commerce City Sand Creek Trail Connection project. Mr. Weinrauch asked about the lifespan of the liner. Ms. Ferguson explained that there were no plans at this point to look at replacement as it should not be an issue for 50 plus years. Mr. Cuillard asked if that was monitored on an annual basis. Ms. Ferguson explained that there are several monitoring wells on site that would be checked twice a year and reported. Mr. Weinrauch asked if any contamination would affect residents that were utilizing the trail. Ms. Ferguson replied that the contamination was much lower on that site, so it would not present any issues along the trail.

Mr. Travis Haines presented the City of Brighton Downtown Plaza Park- Phase I project. Mr. Cuillard asked if they would be able to share what their priority would be with two active projects in the current grant cycle. Mr. Haines wanted to talk with other staff and would submit a response as to their top priority. Mr. Hickel asked about the probability of the adjacent street becoming a one way. Mr. Haines explained that there was a traffic study being conducted to determine the usage and he would say it was a 50/50 possibility. Mr. Weinrauch asked what the park capacity would be, and expressed concern about safety with the nearby traffic. Mr. Haines was unsure what the capacity was, and explained that they were planning to create a buffer from the street with the use of trees and raised landscape beds to increase safety. Mr. Stickel wanted to clarify that there was nearby parking that would be accessible to park users. Mr. Haines stated that the adjacent bank parking lot as well as parking across the street would be available.

Mr. Travis Haines presented the City of Brighton High School Seniors Beautification Project in Elmwood Cemetery. No questions were asked.

Mr. Travis Haines presented the City of Brighton Colorado Park Enhancement project. Mr. Hickel asked if there was any consideration for a loop trail. Mr. Haines explained that they had talked about a possible soft surface loop trail. Mr. Cuillard asked if any restrooms were planned for the site. Mr. Haines explained that they have a waterless restroom facility on site currently and they were improving the area surrounding the restroom building. Mr. Cuillard asked what the irrigated field space was used for. Mr. Haines explained that it was utilized for soccer, football and baseball and t-ball practice space. Mr. Weinrauch asked if the improvements would increase utilization. Mr. Haines responded that it was so highly utilized currently that they did not expect more utilization but the improvements would allow for better parking and access on the site. Mr. Weinrauch asked about population growth for the area. Mr. Haines explained that a few years ago they were at approximately 36,000 and last he heard it was at 40,500 in less than 2 years, with new developments in the works.

Ms. Sherry Nickolaus presented the Bird Conservancy of the Rockies Connecting Youth and Families to the Natural World project. Mr. Cuillard asked if there was the ability for growth within the organization. Ms. Nickolaus explained that the program was really built to be able to expand without limitation based on the need and available funding. Mr. Hickel asked about the condition of the heating system. Ms. Nickolaus explained it was definitely in need of replacement. It is a geothermal unit that runs on water so it was very efficient but based on the age was no longer as effective. Mr. Weinrauch asked about the noise effects from the highway. Ms. Nickolaus explained that the train and traffic were just something they learned to accept.

Ms. Taeler Houlberg presented the Town Bennett Parks, Trails, and Open Space Master Plan Update project. Mr. Cuillard asked if they were communicating with Arapahoe County on the project and planning. Ms. Houlberg stated that Arapahoe County was a stakeholder on the project and they were working jointly on the master plan.

Ms. Rachel Summers presented the Town of Bennett Civic Center Park Access Road and Parking Lot Improvements project. Mr. Weinrauch asked if the entire lot would remain parking. Ms. Summers

replied that the size would remain the same. Mr. Weinrauch asked how often they replaced the crushed asphalt. Ms. Summers explained that they replace that annually. They are also concerned about the damage the material is causing to the road and trail already in place.

Ms. Michelle Seubert presented the Barr Lake State Park Lake Appreciation Day 2018 project. Mr. Cuillard asked about the land to water ratio. Ms. Seubert explained that the site includes 2700 acres of land, and 1900 acres of water. Mr. Cuillard also asked about the natural areas being restored. Ms. Seubert replied that there were areas being restored to short grass prairie and a section on the northern part of the site they would like to restore to farming.

Mr. Byron Fanning presented the City of Aurora Moorhead Park Teaching Garden project. Mr. Hickel asked if the trees would remain. Mr. Fanning explained that they would have to move one tree from the garden site. Mr. Cuillard asked why they were using the expo as a model for this project. Mr. Fanning explained they took some shrub areas and started growing some squash and it was a great success, especially with the children. Mr. Weinrauch asked to see the site plan and how the nearby grass sports would impact the garden area. Mr. Fanning replied that there was about a 15 foot buffer that they would create to protect that area. Mr. Weinrauch asked about the extra produce and the plan for that. Mr. Fanning stated they would not look to make money on the produce and may have that available with a farmers market stand on site.

Mr. Byron Fanning presented the City of Aurora Parklane Pool Improvements Design project. Mr. Stickel asked why this project was not a passive application. Ms. McDowell explained that the board had previously determined that a design project could be passive up until the point of construction drawings. At that point the application type would follow the uses of the site.

Ms. Jessica Strege presented the City of Arvada Tennyson Complete and Connected Corridor project. Mr. Cuillard asked for clarification on the right-of-way easements and the acquisition of those. Ms. Strege explained that they would need some additional right-of-way along the route to complete the project. Mr. Stickel asked why DRCOG was not involved for the bike route. Ms. Strege responded that over half of the project was within unincorporated Adams County and much of the area was adjacent to open space areas so they had not working with DRCOG at this point. Ms. McDowell clarified that part of the budget for the grant application included the costs of acquiring the right-of-way to facilitate the sidewalks.

Mr. Aaron Clark presented the Adams County Falcon Resources Acquisition project. No questions were asked.

Mr. Marc Pedrucci presented the Adams County Rotella Park Shade Structures project. Mr. Weinrauch asked how long the material would last. Mr. Pedrucci explained that they were rated to last 5-7 years. Mr. Cuillard asked if the material would survive a hail storm. Mr. Weinrauch agreed he would like to know if the material was hail resistant. Mr. Pedrucci offered to research that information and follow up with the OSAB.

## **Public Comment**

Following the presentations, Mr. Weinrauch opened the floor for public comment. Comments were limited to two minutes per person.

Linda Wolf spoke in support of the City of Commerce City Eagle Pointe Recreation Center Aquatic Enhancements project. She is a frequent user of the pool and hopes to be able to utilize the therapy pool and increase safety of the pool deck as it is very slippery.

Kathy spoke in support of the Bird Conservancy of the Rockies Connecting Youth and Families to the Natural World project. She believes the programming is transformational for the citizens, including adults. The bird banding experience is a life changing memory for those that attend.

Maggie spoke in support of the Bird Conservancy of the Rockies Connecting Youth and Families to the Natural World project. She has worked with them on a personal and professional level and strongly supports the impact that their programming makes.

Beth Nobles spoke in support of the City of Commerce City Sand Creek Trail Connection project.

Tanya spoke in support of the Bird Conservancy of the Rockies Connecting Youth and Families to the Natural World project. As a parent of a high school student who participates in the programs, she believes it creates an appreciation and respect for nature, themselves and other individuals. It takes the teens away from their screens and electronics, and the value to the kids who never experience the outdoors is priceless.

Sharon Collins from the Westgate Community School expressed appreciation for their support through their previous grant awards and the difference these grant funds are making in the community.

Terry Barnhart, from Hyland Hills Park & Rec. District spoke in support of the City of Arvada Tennyson Complete & Connected Corridor project. As a parks and recreation district, Hyland Hills is limited in what they can do with right-of-way projects. They greatly appreciate the application from Arvada and encourage the OSAB to support the project with some very necessary improvements.

Michelle Seubert spoke in support of the Bird Conservancy of the Rockies Connecting Youth and Families to the Natural World project. She greatly appreciates their partnership with the Bird Conservancy, which allows them to expand on what they can offer the community.

## **City of Westminster- Discuss Grant Modification for Big Dry Creek Trail Upgrade Project**

Mr. John Vann presented the City of Westminster Big Dry Creek Trail Upgrade Project grant modification request. Mr. Cuillard asked if there were any legal issues with utilizing the existing grant funds for trail segments in Jefferson County. Ms. McDowell explained and Mr. Edelstein agreed that based on the Resolution as well as the Policies and Procedures, there was nothing that would prohibit the funding from use in another county. There is a section of the score cards where consideration is based on the funds being used within Adams County, but it does not specify it cannot be used otherwise. Ms.



McDowell would like the OSAB to share their feedback of the modification and make a recommendation to the Board of County Commissioner (BoCC). Mr. Weinrauch asked what would happen to the remaining funding should the modification not be approved. Ms. McDowell explained that any funds that were not reimbursed get returned to the grant fund for future award. Mr. Vann mentioned that should the modification be denied they would try to reevaluate the project and determine if the remaining funds could be spent elsewhere to expand the project. A motion was made by Mr. Stichel and seconded by Mr. Hickel to recommend approval of the modification request. Mr. Cuillard asked if the approval would set a precedence going forward for awards outside of the county. Ms. McDowell explained that this would be the first time this was requested and therefore staff is unsure of how the BoCC and applicants would respond to the request. Mr. Hickel mentioned that he walks that trail and was in favor of the modification. Mr. Stichel noted that Stanley Lake is a major water supply and having access would benefit citizens in many communities, therefore he was in favor of the request. Mr. Cuillard asked if the OSAB approval went to the BoCC, who would argue the pros and cons. Ms. McDowell explained that following the recommendation of the OSAB, a summary would be submitted to the BoCC including the feedback from the OSAB. Ms. Rudden was in favor of stretching the funding whenever possible. Ms. Connor explained that as a taxpayer she would not support funding a project outside of Adams County and would prefer for Jefferson County to provide funding support for those trail segments. Mr. Cuillard asked what would be a priority within Adams County if the modification were not supported. Mr. Vann stated that there were some smaller trail segments from the Big Dry Creek Trail to surrounding neighborhoods which were currently gravel that may be considered with the excess grant funding. Mr. Weinrauch asked to poll the board. Four board members were in favor of the modification, two opposed. Mr. Weinrauch commented that he feels like the application indicated the project was for Adams County, and the modification changes that. As a resident he understands the value to citizens, but is more concerned with not being sincere to the voters by approving for the funding to be spent elsewhere. Ms. Connor commented that she felt it was disingenuous to the voters that approved this tax with the perception that this money would be spent within Adams County and their purpose was to represent them. Mr. Hickel explained that as a citizen who was involved in the creation of the sales tax he feels this project would greatly benefit the citizens of Adams County. Ms. Connor agreed that the project was beneficial but not with the use of the Adams County Open Space tax funds. Mr. Stichel asked for a legal opinion on why it was legal. Mr. Edelstein explained that it was not stated as a requirement. Mr. Cuillard asked if the funds had been spent outside of the county previously. Ms. McDowell replied that the grant program funds had not been spent outside of the county. However, the jurisdictions report how their 30% shareback monies are spent annually, and those reports lack clarity in that level of detail. Mr. Cuillard felt they could justify their position to the BoCC by stating the benefits to Adams County residents. Mr. Stichel asked if any resident would have full access to these trails. Mr. Vann responded that was correct. Mr. Weinrauch felt that the need within the county is very evident, and therefore he could not justify spending money in another jurisdiction. He also felt it would set a bad precedent for the future as well as create a negative opinion for the voters when asking for support of the tax. Mr. Weinrauch asked for an official vote. The motion passed 4-2, Ms. Connor and Mr. Weinrauch dissenting. Mr. Stichel asked that the dissenting opinion also be presented to the BoCC as part of the summary.

### **Matters from the Parks Staff**

The Parks and Open Space Director, Nathan Mosley, thanked the OSAB for their participation. He offered to request a study session with the BoCC, allowing the OSAB to attend and share their feedback on the modification request from City of Westminster.

Ms. McDowell wanted to again review the limitations for active funding. She explained that should the OSAB choose to recommend funding above the 28% active limitation, staff would limit that award amount in future grant cycles. Mr. Cuillard asked if they could request that the applicants submit a reduced request for the active projects. Ms. McDowell explained how that approach did not work well in the past. Instead, it was more effective to use the overall rankings and discussion from the recommendation meeting to determine a reduced award.

Ms. Petersen reminded the board of upcoming dates, which include the score card due date on March 16<sup>th</sup>, and the recommendation meeting on Wednesday, March 28<sup>th</sup>.

### **Matters from the Board**

A motion was made by Mr. Weinrauch and seconded by Mr. Cuillard to ***Adjourn the meeting***. The motion passed unanimously.

The meeting adjourned at 8:48 PM.



## STUDY SESSION AGENDA ITEM

<b>DATE:</b>	4/10/18
<b>SUBJECT:</b>	Update on bike share efforts in Adams County
<b>FROM:</b>	Shannon McDowell
<b>AGENCY/DEPARTMENT:</b>	Parks and Open Space
<b>ATTENDEES:</b>	Nathan Mosley, Shannon McDowell, Karen Stuart (Smart Commute Metro North), Jeanne Shreve
<b>PURPOSE OF ITEM:</b>	To update the Board of County Commissioners on information gathered regarding bike share providers, share the recommendations from the Bike Share Task Force, and understand whether Adams County is interested in participating in the Regional Bike Share program.
<b>STAFF RECOMMENDATION:</b>	To move forward with a request for proposals as recommended by the Bike Share Task Force

### **BACKGROUND:**

Over the past few months, Adams County has been participating with representatives from Thornton, Brighton, Federal Heights, Northglenn, and Commerce City as well as Smart Commute Metro North on the Adams County Bike Share Task Force. The task force is working toward implementation of a regional bike share program. Information was gathered on bike share companies to understand the options that exist. In addition, the Task Force explored a variety of implementation options.

Karen Stuart with Smart Commute Metro North will present the findings of the Adams County Bike Share Task Force and lay out the next steps necessary for the creation of a Regional Bike Share program.

### **AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

Smart Commute Metro North, Thornton, Brighton, Federal Heights, Northglenn, Commerce City

### **ATTACHED DOCUMENTS:**

Regional bike share presentation  
Bike share matrix and comparison table

**FISCAL IMPACT:**

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

**Fund:**

**Cost Center:**

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
<b>Total Revenues:</b>			<hr/>

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
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:			
<b>Total Expenditures:</b>			<hr/>

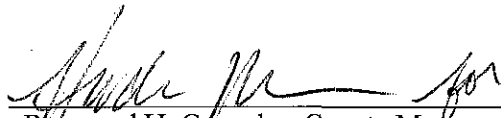
New FTEs requested:                     YES                     NO

Future Amendment Needed:            YES                     NO

**Additional Note:**

Most likely, the bike share system would be provided at no cost to the County.

**APPROVAL SIGNATURES:**

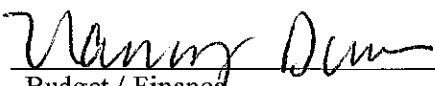
  
\_\_\_\_\_  
Raymond H. Gonzales, County Manager

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Alisha Reis, Deputy County Manager

  
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Bryan Ostler, Deputy County Manager

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Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Budget / Finance

# Smart Commute Regional Bike Share Program Update



April 10, 2018  
Adams County BOCC

# Creation of Task Force 2017

- ▶ Adams County: Jeanne Shreve, Shannon McDowell
- ▶ Brighton: Mark Heidt
- ▶ Commerce City: Domenic Martinelli
- ▶ Federal Heights: Renae Stavros
- ▶ Northglenn: Ashley Kaade
- ▶ Thornton: Kent Moorman

# Goal:

To implement a collaborative partnership among participant communities to launch, promote, and evaluate an interoperable, affordable, and scalable regional bike share program serving area residents, employees, students, and visitors.

This program aims to improve mobility options and access to key destinations within Adams County, promoting bike ridership as a mobility option for interconnected trips between communities.



# Thorough Review of System Types

## Station-Based



## Dockless



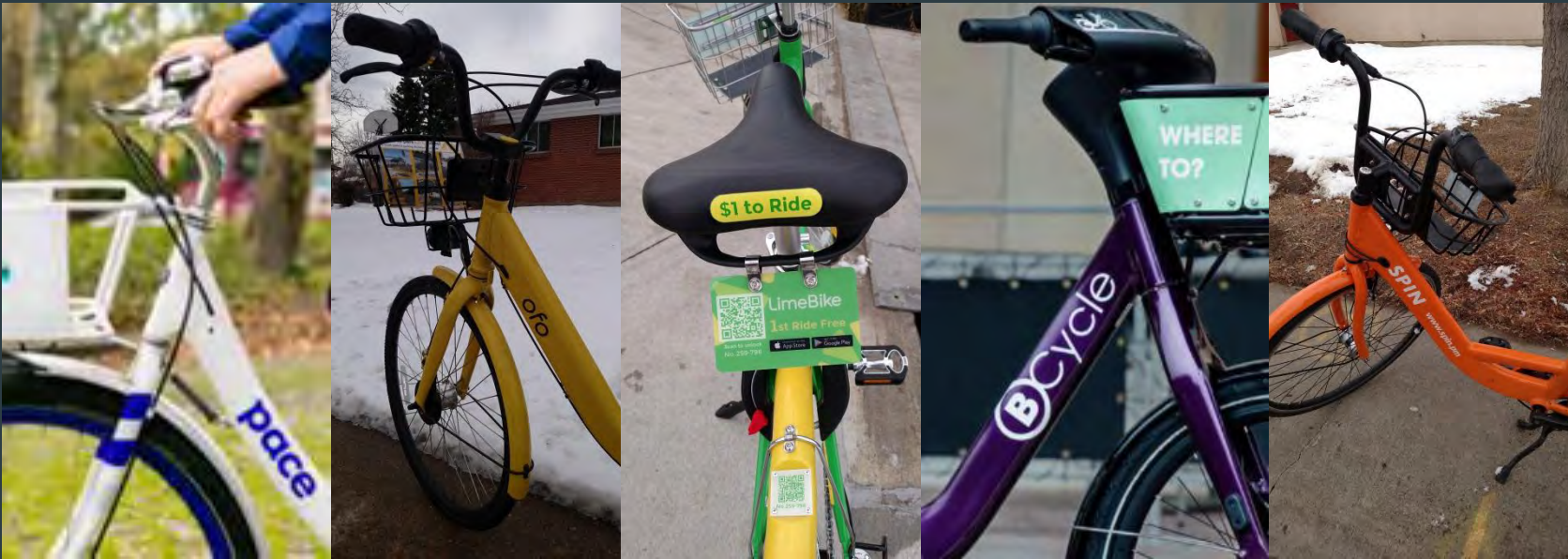
## Hybrid





# Task Force Accomplishments

- ▶ Created a Bike Share Vendor Comparison Matrix and a System Options Summary Report.



# Bike Share Vendor Comparison Matrix

draft 1/24/2018

Bicycle Share Company Comparison								
Company	SPIN	limeBike	ofo	urBike	Bicycle Dash	PACE by Zagster	Zagster	BCycle
Logo / Brand								
System Type	Dockless	Dockless	Dockless	Dockless	Hybrid	Hybrid	Station-based	Station Based
Company Established	2016	2017	2014	2017	2010	2007	2007	2008
First program	Aug. 2017	Jun-17	Jun. 2015	coming in 2018	coming in 2018	Nov. 2017	Summer 2014	Apr. 2010
Systems (as of Dec. 2017)	Aurora, CO, Seattle, San Francisco Bay Area, Washington D.C., are among a total of 16 cities and 9 campuses	Aurora, CO and more than 25 U.S. city and university markets	Aurora, CO, Carmel, Greenwood Village (corporate campus) and 180+ cities across 17 countries.	20 bikes in Boulder, planned.	One Pace program launched in Tallahassee. Several Zagster programs including Longmont and Fort Collins.	BCycle Dash planned soon for: Memphis, TN; Jackson, WY; Tulsa, OK; Colorado Springs, CO.	Zagster programs in Westminster, Longmont, Fort Collins - part of serving 200+ programs in 55 states.	BCycle programs in Denver and Boulder, CO. Part of a nationwide network in over 35 local communities that offer reciprocity among programs.
Headquarter address	San Francisco, CA	San Mateo, CA	US HQ: San Francisco, CA Int'l HQ: Beijing, China	Boulder, CO	Waterloo, WI	Cambridge, MA	Cambridge, MA	Waterloo, WI
Funding partners	Venture backed company. Secured SBM in Series A funding.	Venture backed company. In Oct. 2017, secured \$50 million Series B funding.	Venture backed company. In Jul. 2017, secured \$700 million Series E funding.	Venture backed company. In Jul. 2017, secured \$10K in angel investor funding.	Owned by Trek Bikes. Each program owned and operated by local non-profit.	Venture backed company. In Jan. 2017, secured \$10 million in a Series B funding.	Cities and businesses that sponsor stations and bicycles	Owned by Trek Bikes. Each program owned and operated by local non-profit.
Distinctive features	Orange branded GPS enabled smart bikes	Green branded GPS enabled smart bikes	Yellow branded GPS enabled smart bikes	White branded GPS enabled smart bikes	Industrial color touchscreen display offers turn by turn directions, trip speed and distance. An integrated locking package and onboard GPS. Ability to return to fixed station or designated area. Solar panel on rear rack of bike.	Cable used to tether and park bike to designated rack or any legal fixture. White branded smart bikes	Cable used to tether and park bike to docking station. White branded smart bikes	Integrated docking points on front wheel.
Unlocking mechanism	Use company app to scan QR code or enter license plate number to unlock universal ring lock for back wheel	Use company app to scan QR code or enter license plate number to unlock universal ring lock for back wheel	Use company app to scan QR code or enter license plate number to unlock universal ring lock for back wheel	Use company app to scan QR code or enter license plate number to unlock universal ring lock for back wheel	Use company App and smart phone or check out bike by tapping RFID membership card or transit card (with partner agencies).	Use app to scan QR code or enter license plate number to unlock universal ring lock on back wheel Cable used to tether and park bike to rack or other fixture allows stops mid-trip.	Use company app to scan QR code or enter license plate number to unlock universal ring lock for back wheel	RFID membership card or Station Kiosk touch screen showing available bikes used to unlock bike from docking stand.
GPS enabled bikes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
Min. system size	In general, a minimum of 100-150 bikes.	Prefer a minimum of 500. But, can launch smaller.	No minimum. Has launched with 20 bikes at a few stations and increased based on demand.	??	??	??	??	??
Bike styles (adaptive, electric)	No adaptive or e-bikes are part of the fleet currently. But, would be considered.	Electric bikes with a range of 60-80 miles and a top speed of 12 mph. Also introducing scooters	3- and 6-speed bikes e-bike coming in 2018	e-bikes	Exploring cargo and e-bikes			Trike bikes. Demand was not as great as expected. Only 15 built.
Cost to city	\$0	\$0	\$0	Franchise programs to pay monthly bike lease per e-bike OR to purchase bike fleet or lock & app (cost varies)	0	\$0	Annual sponsorship of \$9,000 per five bike station. Recurring Service Lines fees and damage. Damage and Theft Coverage (optional)	Federal grants and local matches for capital funding, ongoing Cycle operational funding (City of Boulder contribution for Boulder Bix \$50,000/year as of 2017)
Sponsor requirements / structure	Not required.	Not required.	Not required.	Not required.	??	??	Required sponsorship reviews placement on bikes and stations	Required sponsorship reviews placement on bikes and stations. Boulder Bicycle estimates Yes, "40% of operational funding provided by sponsors"
User price categories (student/low income)	\$1 per 30 minute ride for pay as you go \$29 per month /\$99 per year for unlimited 30 minute rides. Valid .edu e-mail address gets N price rides.	\$1 per 30 minute ride for pay as you go Monthly plans/100 rides for \$29.95 Valid .edu email address receives 50% discount. Low-income can sign up for discounted memberships. E-bikes and scooters will have different pricing.	\$1 for a 60 minute ride.	Student .edu address receives 50% discount Low income may purchase iTunes card at 7-11.	Price varies per program. Annual, monthly, daily memberships as well as individual ride price	\$1 per 30 minute ride for pay as you go	Price varies per program. \$3 per trip or pay membership fee for unlimited 30 minute rides	Price varies per program. Per ride fee or annual, monthly, daily memberships with unlimited 30 or 60 min. rides (use fees accrue after initial duration per trip).
Revenue sharing options	None. But, would consider in-app or on-bike ads may be used to fund/off-set city administration of program and bike infrastructure.	None. But, would consider in-app or on-bike ads may be used to fund/off-set city administration of program and bike infrastructure.	None. But, would consider in-app or on-bike ads may be used to fund/off-set city administration of program and bike infrastructure.	Percentage margin for bike fleet and lock/app franchise programs	None	None	None	None
Exclusivity requirement	No. Desire 12 month pilot as exclusive provider	None. Exclusivity not required, but in distinct of designation as exclusive bike share provider within city limits for pilot period of three years.	No. Desire 6 month pilot as exclusive provider	Not required.	No	Yes	Yes	No
License, Permit, royalty requirements	None required. Uses MOU or service agreement to outline responsibilities as requested	None required. Uses MOU or service agreement to outline responsibilities as requested	None required. Uses MOU or service agreement to outline responsibilities as requested	Franchise agreement. App royalty fee/weekly franchise programs to purchase bikes or app/lock.	License agreement bet. Bicycle LLC and local operator. Royalty fee for software paid by local non-profit that owns and operates system	Service agreement	Non-exclusive, non-transferable, royalty-free, fully paid up, limited license to access and use the Zagster Software	ROW revocable permit and private property license agreements required Royalty fee for software paid to Bicycle LLC by local non-profit that owns and operates system

# Options Considered

1. Issue an RFP
2. Establish a permit process
3. Adopt policies to regulate and enforce use

# Recommendations & Next Steps

- ▶ Start pilot program in one jurisdiction spring through fall 2018
- ▶ City Council presentations March, April 2018
  - ▶ Share the recommended bike share program scheme
  - ▶ Determine the appropriate administration and permitting mechanism
  - ▶ Identify the scope and schedule



# Responsibilities:

## Member Jurisdictions

Permitting

Regulations

Vendor Requirements

## Smart Commute

Function as liaison between vendor and communities

Education, Marketing, Promotion

Data Collection

Surveys & Evaluation

# Smart Commute's Role

- Supplement Staff
- Provide staff support for promotional events
- Coordinate education, marketing and promotion campaign
- Collaborate with neighboring jurisdictions for interoperability and connectivity program
- Provide regional data collection
- Create participant surveys
- Perform regional program evaluation

# Targeted Bike Share for Adams County

Pete Mirelez Human Services Center-  
120<sup>th</sup>/Pecos

Clear Creek Valley

Mid Town- Bruz

RTD G-Line stations at Pecos Junction and at  
Federal

Others?

Questions?





## STUDY SESSION AGENDA ITEM

<b>DATE:</b> April 10, 2018, 2018
<b>SUBJECT:</b> ACED Plan of Work: 1 <sup>st</sup> Qtr Update
<b>FROM:</b> Barry Gore, Tricia Allen (ACED Staff)
<b>AGENCY/DEPARTMENT:</b> ACED
<b>ATTENDEES:</b> Barry Gore, Tricia Allen, Kristin Sullivan
<b>PURPOSE OF ITEM:</b> Provide update on the Annual Plan of Work
<b>STAFF RECOMMENDATION:</b> Informational

### **BACKGROUND:**

Per the Professional Services Agreement, ACED is required to meet with the Board of County Commissioners to discuss its Annual Work Plan and providing quarterly status updates on achieving the scope of services identified in the Professional Services Agreement.

### **AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

Economic Development

### **ATTACHED DOCUMENTS:**

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:**

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
<b>Total Revenues:</b>			


	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Operating Expenditure:			\$131,516
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
<b>Total Expenditures:</b>			

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

\_\_\_\_\_  
Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Manny Duncan  
Budget / Finance



# Plan of Work: 1<sup>st</sup> QTR 2018 Update

April 10, 2018

# Business Retention and Expansion

## BRE Visits 4th QTR 2018

	1 <sup>st</sup> QTR 2018	YTD Totals
Visits	13 Visits	13 Visits (GOAL: 100)
Jobs	550	550
Capital Investment	\$1M	\$1M

# Business Retention and Expansion

## Business Retention & Expansion

Companies Visited in 1<sup>st</sup> QTR 2018

COMPANY	MUNICIPALITY
Platte River Networks	Uninc AC
Advanced Circuits	Aurora
Repurposed Materials	Uninc AC
Wanco	Arvada
A-1 Organics	Uninc AC
Metro Mix	Uninc AC
Custom Tool Supply	Aurora
Right Stuff Equipment	Uninc AC
Ultimax Inc.	Uninc AC
Arrow Sheet Metal	Uninc AC
Direct Lumber & Door	Uninc AC
Allegro Coffee	Thornton
Good Bread (Bluepoint Bakery)	Uninc AC

# Business Retention and Expansion

## Business Retention & Expansion 1st QTR 2018

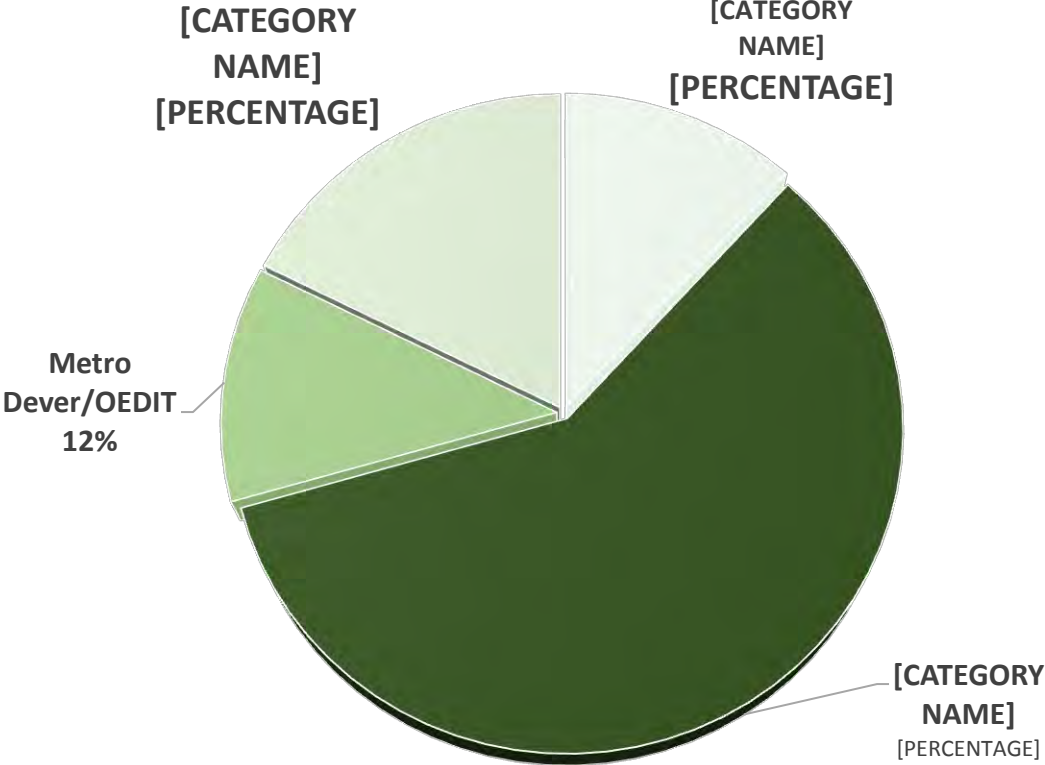
### Challenges Raised and Being Addressed by ACED

- ▶ Workforce - finding and keep it!

# Primary Employment Attraction

## Prospects

1st QTR 2018 Prospects:  
(By Source)



# Primary Employment Attraction

## Major Company Announcements 1<sup>st</sup> QTR 2018

COMPANY	TOTAL CAPEX	JOB	MUNICIPALITY
RK	\$10M	350	Aurora
Southern Beverage	\$62M	400	Aurora
Kroger	\$47M	521	Aurora
Arrivo	\$5M	19	Commerce City



# Primary Employment Attraction

TOTAL CAPEX, Jobs and Incentives  
1<sup>st</sup> QTR 2018

	1 <sup>st</sup> QTR 2018
# OF JOBS	1,290
TOTAL CAPEX	\$174M
2018 Tax rebate amount	\$601,590 in eligible tax rebates for 2018

# Marketing and Outreach

## Marketing and Outreach 1<sup>st</sup> QTR 2018

	1st QTR 2018	YTD Totals
Presentations/ Marketing Campaigns	11	(GOAL: 30)
Website		
	Data and More Data	
Outreach Efforts		
	MNCC State of the Region	
	ACEC Community Forum	
	Urban Developers	
	Lee and Associates	
	Dean Callen & Co.	

# What's New in 2018?

## Opportunity Zones

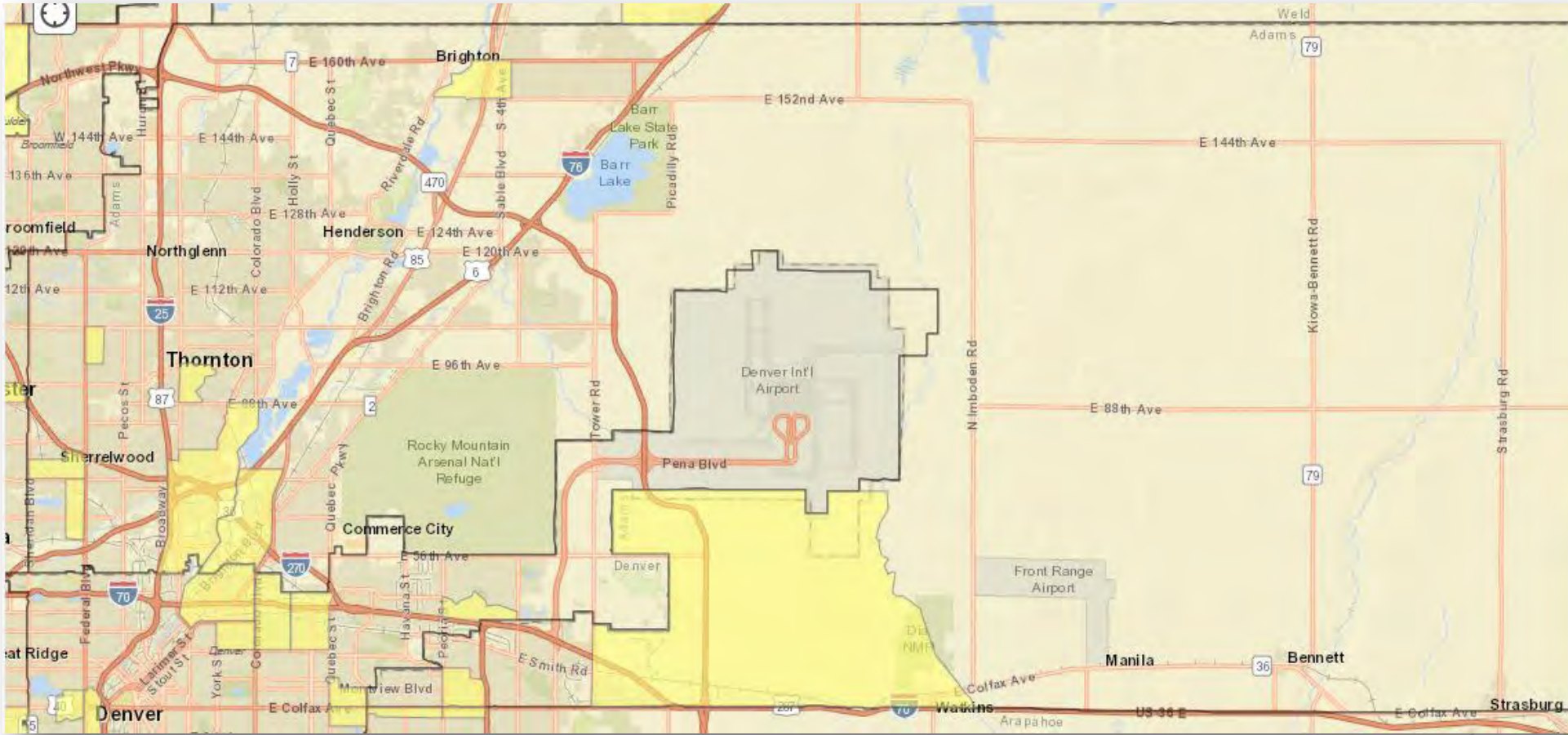
The federal tax law signed December 2017 has created an Opportunity Zone program that **encourages private investments in select economic distressed communities**. Using New Market Tax Credit qualified census tracts, Colorado can submit 125 tracts to be included in the program (Colorado has 500 tracts that qualify - the state has created a ranking system to help identify the most distressed communities). All states are required to have proposals submitted to the US Treasury by mid-March 2018.

ACED helped our municipal and community partners evaluate proposed tracts and lead the evaluation process for tracts in Unincorporated Adams County. Adams County has 9 tracks nominated to be approved by the US Treasury Department:

Adams	Adams 81	Aurora
Adams	Adams 83.53	Aurora
Adams	Adams 86.06	Brighton
Adams	Adams 89.01	Commerce City
Adams	Adams 92.02	Thornton
Adams	Adams 93.21	Federal Heights
Adams	Adams 96.04	Westminster
Adams	Adams 96.06	Uninc. AC
Adams	Adams 150	Uninc AC

# What's New in 2018?

## Opportunity Zones



# What's New in 2018?

## StartUp North - Pitch Competition November 8, 2018

First Annual countywide Business Plan and Pitch competition with cash prizes and wrap-around, in-kind services to highlight promising Adams County companies.

- Two tracks (primary employers, other small biz and startups)
- Open to small businesses and startups (25 or fewer employees)
- Open to newer businesses (5 years or younger)
- Business must be located (headquartered) in Adams County



# What's New in 2018?



July 17 - July 19, 2018

5 Site Selectors will get an up-close look at our economy, our infrastructure, our industries, and the quality of our workers.

The Site Consultants will be briefed, queried, networked, and will speak to Adams County leaders on our assets, deficits, and will make recommendations on gaining/maintaining a competitive advantage.

## Topics:

Millennial CEO Panel

Dinner at The Stanly Marketplace

AC Real Estate and The Adams County Advantage at The Ranch CC

Tour of Amazon Thornton or Tour of TradeCraft

Fitzsimons Innovation Campus

Site Selectors Panel (Feedback Breakfast)

# QUESTIONS?



**STUDY SESSION AGENDA ITEM**

<b>DATE:</b>	April 10, 2018
<b>SUBJECT:</b>	First Amendment to the 2018 Adopted Budget
<b>FROM:</b>	Nancy Duncan, Budget Manager
<b>AGENCY/DEPARTMENT:</b>	Budget Office
<b>ATTENDEES:</b>	Budget Office Staff
<b>PURPOSE OF ITEM:</b>	Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.
<b>STAFF RECOMMENDATION:</b>	After review of the First Amendment, to adopt the 2018 First Budget Amendment at a future Public Hearing.

**BACKGROUND:**

This is to amend the 2018 Adams County Budget

**AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

County Manager's Office and Budget Office

**ATTACHED DOCUMENTS:**

- 2018 1<sup>st</sup> Carryover Summary
- 2018 1<sup>st</sup> Carryover Detail
- 2018 1<sup>st</sup> Amendment Summary
- 2018 1<sup>st</sup> Amendment Detail



**FISCAL IMPACT:**

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

**Fund:**

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**Cost Center:**

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	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
<b>Total Revenues:</b>			<hr/>

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
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:			
<b>Total Expenditures:</b>			<hr/>

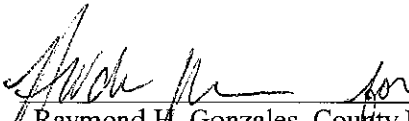
New FTEs requested:             YES             NO


Future Amendment Needed:     YES             NO

**Additional Note:**

Due to the length of the amendment, please see attached Amendment Summary and Amendment Detail for fiscal impact.

**APPROVAL SIGNATURES:**

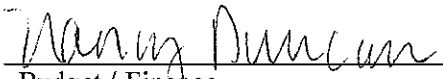
  
\_\_\_\_\_  
Raymond M. Gonzales, County Manager

  
\_\_\_\_\_  
Alisha Reis, Deputy County Manager

\_\_\_\_\_  
Bryan Ostler, Deputy County Manager

\_\_\_\_\_  
Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Budget / Finance

# Exhibit A - Carryovers

**First Amendment to the 2018 Budget  
Resolution No. TBD  
For Adoption on April 17, 2018  
Study Session: April 10, 2018**



**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	Admin Org	\$320,000	\$0	\$320,000	0.00
	Assessor	15,155	0	15,155	0.00
	Community & Economic Development Dept	264,801	0	264,801	0.00
	Community Corrections	296,876	0	296,876	0.00
	DCM-Community Services- Cultural Affairs	15,840	0	15,840	0.00
	Facilities	1,615,701	0	1,615,701	0.00
	Finance	35,783	0	35,783	0.00
	Information Technology and innovation	129,791	0	129,791	0.00
	Parks & Open Space - Regional Park	2,000,000	0	2,000,000	0.00
	Regional Affairs	45,000	0	45,000	0.00
	Sheriff's Office	964,314	310,800	653,514	0.00
CAPITAL FACILITIES FUND	Facilities	16,739,895	0	16,739,895	0.00
ROAD & BRIDGE FUND	Public Works	19,948,329	2,930,359	17,017,970	0.00
CONSERVATION TRUST FUND	Conservation Trust	110,775	0	110,775	0.00
OPEN SPACE PROJECTS FUND	Open Space Projects	2,422,007	304,000	2,118,007	0.00
WASTE MANAGEMENT FUND	Waste Management	2,247,121	0	2,247,121	0.00
FLEET MANAGEMENT FUND	Fleet	2,951,095	0	2,951,095	0.00
FLATROCK FACILITIES FUND	FLATROCK Training	197,819	0	197,819	0.00
<b>Total Appropriation</b>		<b>\$50,320,302</b>	<b>\$3,545,159</b>	<b>\$46,775,143</b>	<b>0.00</b>

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE	
GENERAL FUND	\$5,703,261	\$310,800	\$5,392,461	0.00	
CAPITAL FACILITIES FUND	16,739,895	0	16,739,895	0.00	
ROAD & BRIDGE FUND	19,948,329	2,930,359	17,017,970	0.00	
CONSERVATION TRUST FUND	110,775	0	110,775	0.00	
OPEN SPACE PROJECTS FUND	2,422,007	304,000	2,118,007	0.00	
WASTE MANAGEMENT FUND	2,247,121	0	2,247,121	0.00	
FLEET MANAGEMENT FUND	2,951,095	0	2,951,095	0.00	
FLATROCK FACILITIES FUND	197,819	0	197,819	0.00	
<b>Total Appropriation</b>		<b>\$50,320,302</b>	<b>\$3,545,159</b>	<b>\$46,775,143</b>	<b>0.00</b>

# CARRYOVERS

**First Amendment to the 2018 Budget  
Resolution No. TBD  
For Adoption on April 17, 2018  
Study Session: April 10, 2018**



Requesting Department or Division	2017 Project Financial Information				Carryover Request				Reason for Carryover	FTE
	Project Name	2017 Budget	2017 Actuals	2017 YE Remaining	Expenditure Amount	Revenue Amount	Use of Fund Balance	Anticipated Completion Date		
<b>GENERAL FUND</b>										
Admin Org	Ralston House	\$320,000	\$0	\$320,000	\$320,000	\$0	\$320,000	completed	2017 payment was not made. Full payment of \$493,394 was made in February 2018.	
Assessor	Harris Realware	78,105	62,950	15,155	15,155	0	15,155	8/30/18	This application will increase productivity and accuracy within all the appraisal departments, resulting in the savings of time. This can help to insure all properties in Adams County, including new construction, are discovered, listed, valued, and on the tax roll. This project was funded from budget savings in 2017. The software has been purchased and the rest of the project is on-going.	
Community & Economic Development Dept	Traffic Impact Study	191,801	124,542	67,259	67,259	0	67,259	12/31/18	Contract for project was awarded in March 2017. This is in final stages of completion.	
Community & Economic Development Dept	Water Well Testing	100,000	0	100,000	100,000	0	100,000	12/31/18	The program was approved in 2017 but not scheduled to begin until 2018.	
Community & Economic Development Dept	Website, Permits, KPI Dashboard	100,000	2,458	97,542	97,542	0	97,542	12/31/18	This will be completed in 2018 to include enhancements to the E Permit Center, a new website, and KPI Dashboard.	
Community Corrections	Comm Corr Case Management System	296,876	0	296,876	296,876	0	296,876	11/30/18	Due to unforeseen circumstances including the closure, renovation, and establishment of a new community corrections facility and program, the RFP process for the case management system was delayed. In December 2017, the BoCC approved Tetrus as the selected vendor and currently contract negotiations are on-going. It is anticipated the project will be in progress this year. The Go-Live date is August 22, 2018.	
DCM-Community Services- Cultural Affairs	Traffic Signal Murals	20,000	4,160	15,840	15,840	0	15,840	12/31/18	Project started and scheduled to be completed in 2018. Additional \$10K request on Amendment.	
Facilities - Government Center	Irrigation Pond Liner	40,000	0	40,000	40,000	0	40,000	8/31/18	Due to contractor restraints and weather, this project was pushed to Spring 2018.	
Facilities - Government Center	Generator Transfer Switch Upgrade	45,000	0	45,000	45,000	0	45,000	4/30/18	The vendor (Siemens) had to engineer the product to fit our application causing this project to go into 2018. Final approval from United Power on the use of the hardware was not received until January 3, 2018	
Facilities - SO Maintenance	Medical Programmed Water Technology (PWT)	105,000	12,500	92,500	92,500	0	92,500	2/28/18	Fully executed agreement was issued December 1, 2017. The project is two-fold: computer programming and removing the obsolete fixtures. The computer programming has started. The materials should arrive mid-January with a February completion date.	
Facilities - SO Maintenance	Ship Ladders for A-E and medical parapet walls	52,000	0	52,000	52,000	0	52,000	12/31/18	The vendor had to order the necessary material needed to fabricate the stairs. This took longer than expected.	
Facilities - SO Maintenance	Fire Alarm and HVAC Separation Project	225,000	74,000	151,000	151,000	0	151,000	6/30/18	This project was approved in late 2017. The fire alarm system is currently in design and permitting phase. HVAC control work has started but will have to occur at the same time the fire alarm work is done.	
Facilities - SO Maintenance	A-E Roof Coating	550,000	0	550,000	550,000	0	550,000	7/31/18	Due to the weather, the vendor has not been able to complete the project.	
Facilities - Regional Park	Utility Location Survey	150,000	12,692	137,308	137,308	0	137,308	9/30/18	Work is on-going and in coordination with Park Master Plan, RAS, and Indoor Arena.	
Facilities - SO Headquarters/Coroner	Coroner Bldg Programming	50,000	0	50,000	50,000	0	50,000	9/30/18	Work assigned in December 2017. Design in progress.	
Facilities - DA Building	Security Upgrades - DA	75,000	0	75,000	75,000	0	75,000	9/30/18	Design and construction in progress.	
Facilities - Detention Center	Mental Health Unit	3,343,776	2,920,883	422,893	422,893	0	422,893	4/30/18	Substantial completion December 2017. Shower stalls and floor sealant work on-going.	
Finance	Local Financing Study	125,000	89,217	35,783	35,783	0	35,783		Local Financing Study will continue into 2018.	
Information Technology and innovation	Infrastructure	923,617	842,048	81,569	81,569	0	81,569	6/30/18	Projects on-going.	
Information Technology and innovation	JDE Application Project	30,000	1,388	28,612	28,612	0	28,612	8/30/18	JDE project on-going.	
Information Technology and innovation	Application Consulting	20,000	390	19,610	19,610	0	19,610	9/30/18	Due to staffing, this is needed for consulting services.	
Parks & Open Space - Regional Park	Phase I of Master Plan/Park Blvd	2,000,000	0	2,000,000	2,000,000	0	2,000,000	6/30/20	These projects are tied to Mann Lakes Restoration and Partial Release of Roadway from Division of Mining and Safety.	

Requesting Department or Division	2017 Project Financial Information				Carryover Request				Reason for Carryover	FTE
	Project Name	2017 Budget	2017 Actuals	2017 YE Remaining	Expenditure Amount	Revenue Amount	Use of Fund Balance	Anticipated Completion Date		
Regional Affairs	Resident Engagement	45,000	0	45,000	45,000	0	45,000		Continue funding collaborative engagement endeavors for the community.	
Sheriff's Office	POST Grant	8,664		8,664	8,664	8,664	0	on-going	Used to purchase training equipment.	
Sheriff's Office	LEADS System	379,905	337,158	42,747	42,747	0	42,747	12/31/2018	Records and Jail Management system upgrade is on-going. Go Live is expected in 2018.	
Sheriff's Office	Digital Personnel Record Recording	28,141	10,705	17,436	17,436	0	17,436	6/30/18	Project is on-going.	
Sheriff's Office	Radio Replacements	2,517,364	2,479,033	38,331	38,331	0	38,331	4/30/18	Radio replacement will be completed in 2018.	
Sheriff's Office	Overtime for DUI	135,000	23,311	111,689	111,689	111,689	0	on-going	CDOT awarded grant for DUI Enforcement efforts.	
Sheriff's Office	Security Panel System	555,000	0	555,000	555,000	0	555,000	5/31/18	Cabling is installed. Equipment is ordered and being programmed. Installation remains.	
Sheriff's Office	Behavior Health Services	256,011	95,609	160,402	160,402	160,402	0	on-going	Remaining grant to be spent in 2018.	
Sheriff's Office - CJCC	Federated Query Portal	85,000	79,995	5,005	5,005	5,005	0	9/30/18	This is a multi year project ending in 2018. All grant funds have been expended, \$5,005 of the County contribution needs to be carried forward to 2018 to cover services that were provided in 2017. The invoice was not paid in 2017 because contract amendments were not resolved until January 2018.	
Sheriff's Office - CJCC	MacArthur Foundation Innovation Award	50,000	24,960	25,040	25,040	25,040	0	5/31/18	This is a multi year project ending in 2018. This project integrates anatomized TPD mental health holds, TPD CIT encounters, CRC behavior health disorder codes, ACSO jail custody events into a data warehouse hosted by Adams County.	
<b>TOTAL GENERAL FUND</b>		<b>\$12,901,260</b>	<b>\$7,197,999</b>	<b>\$5,703,261</b>	<b>\$5,703,261</b>	<b>\$310,800</b>	<b>\$5,392,461</b>			<b>0.0</b>
						<b>GF Fund Balance</b>	<b>\$106,817,126</b>			
<b>CAPITAL FACILITIES FUND</b>										
Capital Facilities - GC	Government Center	\$793,000	\$14,434	\$778,566	\$778,566	\$0	\$778,566		Government Center remodel and/or new projects.	
Capital Facilities - GC	Sound Masking	50,000	0	50,000	50,000	0	50,000	12/31/18	Sound Masking project could not be completed in 2017.	
Capital Facilities - HSC	Human Services Center	33,577,007	32,241,145	1,335,862	1,335,862	0	1,335,862	12/31/18	Minor work, including artist, punch list, and small miscellaneous items.	
Capital Facilities - Opportunity Center	ADCO Opp Center FF&E	25,000	0	25,000	25,000	0	25,000	12/31/18	Final FF&E needed for completion.	
Capital Facilities - Opportunity Center	ADCO Opportunity Center	7,550,075	5,650,596	1,899,479	1,899,479	0	1,899,479	7/31/18	Substantial completion Fall 2017. Remaining work includes sewage grinder, landscaping, and mechanical platform.	
Capital Facilities - Riverdale Animal Shelter	Riverdale Animal Shelter	12,869,959	328,595	12,541,364	12,541,364	0	12,541,364	6/30/20	Design and construction on-going.	
Capital Facilities - Commerce City Task Force	Commerce City Task Force	115,000	5,376	109,624	109,624	0	109,624	3/31/18	Construction in progress.	
<b>TOTAL CAPITAL FACILITIES FUND</b>		<b>\$54,980,041</b>	<b>\$38,240,146</b>	<b>\$16,739,895</b>	<b>\$16,739,895</b>	<b>\$0</b>	<b>\$16,739,895</b>			<b>0.0</b>
						<b>Capital Facilities Fund Fund Balance</b>	<b>\$25,245,313</b>			
<b>ROAD &amp; BRIDGE FUND</b>										
Public Works	Lowell Blvd/Clear Creek Road Widening	\$3,658,629	\$146,672	\$3,511,957	\$3,511,957	\$0	\$3,511,957	3/31/2019	Project design is complete and construction is expected to begin in 2018.	
Public Works	Welby Rd Intersection Improvements	1,277,937	191,632	1,086,305	1,086,305	0	1,086,305	12/31/2018	Work progressed on right of way and temporary easements during 2017. Construction is expected to begin in 2018.	
Public Works	York Hwy 224 Pedestrian Underpass	177,076	46,122	130,954	130,954	0	130,954	12/31/2018	Initial design phase is complete. Remaining budget is required for design during construction. The total project budget is \$500,000 of which \$369,047 has been spent to date.	
Public Works	56th Federal to Zuni Sidewalk Installation	853,523	202,712	650,811	10,000	0	10,000	6/30/2018	Construction was completed in 2017. This is for project close out.	
Public Works	Kenwood Dahlia Outfall	5,239,163	2,308,804	2,930,359	2,930,359	2,930,359	0	6/30/2018	This portion of the project is grant funded and will be reimbursed.	
Public Works	Monaco to McKay Traffic Study	100,000	0	100,000	100,000	0	100,000	12/31/2018	Coordination continues with Thornton. The study is expected to begin in 2018.	
Public Works	York Hwy 224 Pedestrian Underpass Improvements	1,927,351	109,481	1,817,870	1,817,870	0	1,817,870	12/31/2018	This portion of the project is for construction/right of way phase. Project design is complete and construction is expected in 2018.	
Public Works	58th Ave Washington to York Roadway Widening and Sidewalk Installation Design Phase	298,371	16,601	281,770	281,770	0	281,770	12/31/2018	Work progressed on the project during 2017, however the project is not complete. The total project budget is \$500,000 of which \$218,230 has been spent to date.	

Requesting Department or Division	2017 Project Financial Information				Carryover Request				Reason for Carryover	FTE
	Project Name	2017 Budget	2017 Actuals	2017 YE Remaining	Expenditure Amount	Revenue Amount	Use of Fund Balance	Anticipated Completion Date		
Public Works	Dahlia St SH224 to I 76 Roadway Improvements - design phase	291,912	125,965	165,947	165,947	0	165,947	12/31/2018	Work progressed on the project during 2017 however the project is not yet complete. The total project budget is \$500,000 of which 334,053 has been spent to date.	
Public Works	Vegetation/Irrigation Along Medians on Federal Blvd	250,000	0	250,000	250,000	0	250,000	12/31/2018	Design was completed in 2017. POS plans to complete project in conjunction with the Gateway Plaza entrance to Federal Train Station.	
Public Works	Local Match for I 270 Alternatives Analysis	300,000	0	300,000	300,000	0	300,000	12/31/2019	CDOT requested no additional analysis be done in 2017. CDOT now plans to move forward with I 270 alternatives analysis, NEPA/design project in summer 2018.	
Public Works	Local Match for Industrial Area Study	200,000	100,000	100,000	100,000	0	100,000	12/31/2019	Conduct additional environmental analysis for improvements to I 270. Discussed with BoCC on March 13, 2018.	
Public Works	York St Hwy 224 to 78th Ave Roadway Widening and Sidewalk Installation	3,000,000	113,573	2,886,427	2,886,427	0	2,886,427	6/30/2018	The majority of temporary construction easements and right of way were processed in 2017. This will complete the right of way acquisition phase.	
Public Works	Steele St Roadway Extension from 86th Ave to 88th Ave	1,700,000	0	1,700,000	1,700,000	0	1,700,000	3/31/2019	Design coordination with Thornton continues. Right of way and construction are expected to begin in 2018.	
Public Works	Dahlia St SH224 to I 76 Repaving and Sidewalk Installation - construction phase	2,100,000	0	2,100,000	2,100,000	0	2,100,000	3/31/2019	Utility coordination is underway. Right of way and construction is expected to begin in 2018.	
Public Works	58th Ave Washington to York Roadway Widening and Sidewalk Installation Right of Way Phase	1,000,000	0	1,000,000	1,000,000	0	1,000,000	3/31/2019	Project design is underway. Right of way acquisition is expected to begin in 2018.	
Public Works	ADA Transition Plan Improvements - Berkeley Sidewalks Project and 5 areas Sidewalk Project	1,478,685	1,945	1,476,740	1,476,740	0	1,476,740	12/31/2018	The Berkeley Sidewalks Project is under construction. The 5-areas Project is under design.	
Public Works	Local Match for Bridge/I 76 Interchange Project	75,000	0	75,000	75,000	0	75,000	9/30/2019	Brighton was unable to start the final design project in 2017, but is prepared to initiate in 2018.	
Public Works	Local Match for I 25 120th Ave Extension to 144th Ave	25,000	0	25,000	25,000	0	25,000	12/31/2018	Project not started in 2017.	
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<b>\$23,952,647</b>	<b>\$3,363,507</b>	<b>\$20,589,140</b>	<b>\$19,948,329</b>	<b>\$2,930,359</b>	<b>\$17,017,970</b>			<b>0.0</b>
							<b>R&amp;B Fund Fund Balance</b>	<b>\$55,779,581</b>		
<b>CONSERVATION TRUST FUND</b>										
Conservation Trust	Twin Lakes Park Renovations	\$209,832	\$99,057	\$110,775	\$110,775	\$0	\$110,775	12/31/2018	Master planning/design phase was started in 2016. A conceptual site plan was developed with input from community and used to inform the park renovations design. The project design was completed in 2017 and the contract for construction was awarded in early 2018.	
<b>TOTAL CONSERVATION TRUST FUND</b>		<b>\$209,832</b>	<b>\$99,057</b>	<b>\$110,775</b>	<b>\$110,775</b>	<b>\$0</b>	<b>\$110,775</b>			<b>0.0</b>
							<b>CTF Fund Balance</b>	<b>\$2,068,087</b>		

Requesting Department or Division	2017 Project Financial Information				Carryover Request				Reason for Carryover	FTE
	Project Name	2017 Budget	2017 Actuals	2017 YE Remaining	Expenditure Amount	Revenue Amount	Use of Fund Balance	Anticipated Completion Date		
<b>OPEN SPACE PROJECTS FUND</b>										
Open Space Projects	Lafayette Park Trailhead	\$388,367	\$79,580	\$308,787	\$308,787	\$299,000	\$9,787	8/31/2019	Lafayette Park was restored to a natural state (now complete) and improvements will be made to the parking area at Engineers Lake Trailhead. Design and construction will be on-going in 2018.	
Open Space Projects	Clear Creek Trail Concrete Trail	450,000	36,493	413,507	413,507	0	413,507	8/31/2018	Design was completed in 2017. Project is currently underway.	
Open Space Projects	Gateway Park	176,238	1,525	174,713	174,713	0	174,713	10/30/2018	Design is complete. The remaining budget will be used for construction of the medians or phase 1 of the Gateway Park entrance.	
Open Space Projects	Signage for Trails	25,000	0	25,000	25,000	5,000	20,000	9/30/2018	Project is underway and being done in house. Awarded mini grant from ADCO Open Space Sales Tax	
Open Space Projects	Twin Lakes Improvement	1,500,000	0	1,500,000	1,500,000	0	1,500,000	12/31/2018	Design was completed in 2017. Construction contract was awarded in early 2018.	
<b>TOTAL OPEN SPACE PROJECTS FUND</b>		<b>\$2,539,605</b>	<b>\$117,598</b>	<b>\$2,422,007</b>	<b>\$2,422,007</b>	<b>\$304,000</b>	<b>\$2,118,007</b>			<b>0.0</b>
							<b>OSPF Fund Balance</b>	<b>\$4,508,814</b>		
<b>WASTE MANAGEMENT FUND</b>										
Waste Management	Old Shooting Range Remediation	\$2,500,000	\$252,879	\$2,247,121	\$2,247,121	\$0	\$2,247,121	on-going	Project is on-going.	
<b>TOTAL WASTE MANAGEMENT FUND</b>		<b>\$2,500,000</b>	<b>\$252,879</b>	<b>\$2,247,121</b>	<b>\$2,247,121</b>	<b>\$0</b>	<b>\$2,247,121</b>			<b>0.0</b>
							<b>Waste Management Fund Balance</b>	<b>\$3,007,143</b>		
<b>FLEET MANAGEMENT FUND</b>										
Fleet	Fleet Facility Design	\$735,600	\$35,656	\$699,944	\$699,944	\$0	\$699,944		On-going Design Phase.	
Fleet	Parks Equipment	435,000	191,979	243,021	243,021	0	243,021	5/31/18	On order	
Fleet	SO Detention Ctr Vehicle	153,715	0	153,715	153,715	0	153,715	9/30/18	On order	
Fleet	Coroner Vehicle	110,774	107,478	3,296	3,296	0	3,296	5/31/18	On order	
Fleet	Hwy 2 Ton Truck	75,000	46,823	28,177	28,177	0	28,177	5/31/18	On order	
Fleet	SO Bomb Truck	500,000	0	500,000	500,000	0	500,000	1/31/18	Vehicle arrived 2018	
Fleet	Coroner Vehicle	50,000	0	50,000	50,000	0	50,000		Not yet purchased	
Fleet	Fleet Strasburg Truck	35,000	0	35,000	35,000	0	35,000	1/31/18	Vehicle arrived 2018	
Fleet	Head Start Van	30,000	0	30,000	30,000	0	30,000		Not yet purchased	
Fleet	Parks Weed Sprayer	25,000	275	24,725	24,725	0	24,725	5/31/18	On order	
Fleet	R&B 3X3 Trucks	720,000	483,564	236,436	236,436	0	236,436	6/30/18	On order	
Fleet	R&B 3 Plow Trucks	1,000,000	607,225	392,775	392,775	0	392,775	6/30/18	On order	
Fleet	R&B 5 Lowboy Trailers	300,000	159,994	140,006	140,006	0	140,006	1/31/18	Vehicle arrived 2018	
Fleet	SO Detective CSI Suburban	75,000	0	75,000	75,000	0	75,000	1/31/18	Vehicle arrived 2018	
Fleet	SO Transport Bus	245,000	0	245,000	245,000	0	245,000	9/30/18	On order	
Fleet	Facilities Administration	39,000	0	39,000	39,000	0	39,000	6/30/18	On order	
Fleet	SO Admin Svc Utility Truck	55,000	0	55,000	55,000	0	55,000	5/31/18	On order	
<b>TOTAL FLEET MANAGEMENT FUND</b>		<b>\$4,584,089</b>	<b>\$1,632,994</b>	<b>\$2,951,095</b>	<b>\$2,951,095</b>	<b>\$0</b>	<b>\$2,951,095</b>			<b>0.0</b>
							<b>Fleet Management Fund Balance</b>	<b>\$14,750,757</b>		
<b>FLATROCK FACILITIES FUND</b>										
FLATROCK Training	Training Center Modulars	\$425,000	\$227,181	\$197,819	\$197,819	\$0	\$197,819	Completed	Lighting at parking lot and other miscellaneous items being completed.	
<b>TOTAL FLATROCK FACILITIES FUND</b>		<b>\$425,000</b>	<b>\$227,181</b>	<b>\$197,819</b>	<b>\$197,819</b>	<b>\$0</b>	<b>\$197,819</b>			<b>0.0</b>
							<b>FLATROCK Facility Fund Fund Balance</b>	<b>\$806,019</b>		
<b>TOTAL ALL FUNDS - 2018 1ST AMENDMENT</b>		<b>\$102,092,474</b>	<b>\$51,131,361</b>	<b>\$50,961,113</b>	<b>\$50,320,302</b>	<b>\$3,545,159</b>	<b>\$46,775,143</b>			<b>0.0</b>

# Exhibit A - Amendments

**First Amendment to the 2018 Budget**  
**Resolution No. TBD**  
**For Adoption on April 17, 2018**  
**Study Session: April 10, 2018**



**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	Admin Org	\$104,000	\$0	\$104,000	0.00
	Deputy County Manager - Cultural Affairs	10,000	0	10,000	0.00
	Facilities - Sheriff's Office	(23,500)	0	(23,500)	0.00
	Interfund Transfers	63,800	0	63,800	0.00
	Information Technology and innovation	929,000	0	929,000	0.00
	Sheriff's Office	514,817	381,817	133,000	0.00
ROAD & BRIDGE FUND	Public Works	1,227,000	0	1,227,000	0.00
OPEN SPACE PROJECTS FUND	Open Space Projects - Twin Lakes	500,000	0	500,000	0.00
FLEET MANAGEMENT FUND	Fleet	(40,300)	0	(40,300)	0.00
<b>Total Appropriation</b>		<b>\$3,284,817</b>	<b>\$381,817</b>	<b>\$2,903,000</b>	<b>0.00</b>

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	1,598,117	381,817	1,216,300	0.00
ROAD & BRIDGE FUND	1,227,000	0	1,227,000	0.00
OPEN SPACE PROJECTS FUND	500,000	0	500,000	0.00
FLEET MANAGEMENT FUND	(40,300)	0	(40,300)	0.00
<b>Total Appropriation</b>	<b>\$3,284,817</b>	<b>\$381,817</b>	<b>\$2,903,000</b>	<b>0.00</b>

# AMENDMENTS

**First Amendment to the 2018 Budget  
Resolution No. TBD  
For Adoption on April 17, 2018  
Study Session: April 10, 2018**



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
<b>GENERAL FUND</b>							
Admin Org	Marijuana Sales Tax	\$104,000	\$0	\$104,000		The BoCC agreed in Study Session on January 30, 2018 to increase the Adams County Scholarship by \$104,000.	
Deputy County Manager - Cultural Affairs	Fund Balance	10,000		10,000		This amount will allow all 25 boxes to be completed in 2018. Heard in Study Session on January 30, 2018.	
Facilities - Sheriff's Office	Fund Balance	(23,500)	0	(23,500)		This needs to be moved to the Fleet Fund so the depreciation and maintenance can be captured for the replacement of the compressor at the end of life.	
General Fund	Fund Balance	23,500	0	23,500		This transfer is to move funds from the General Fund to the Fleet Fund for the generator needed by the Sheriff's Office, but maintained by Fleet Operations. This expenditure was originally approved in the General Fund.	
General Fund	Fund Balance	40,300	0	40,300		Stryker add on for Coroner's Vehicle. Expenditure was removed from Coroner Budget, but transfer to Fleet Fund is needed for purchase.	
Information Technology and innovation	Fund Balance	846,500	0	846,500		To improve data centers in the Government Center and HSC and includes Core Router.	
Information Technology and innovation	Fund Balance	82,500	0	82,500		Install underground fiber optic cable from the Development/Fleet building to AC Opportunity Center. Timeframe of April 1- August 31, 2018.	
Sheriff's Office	Misc Revenue	381,817	381,817	0		Colorado Rangers Law Enforcement will be utilizing FLATROCK and instructors for training. Discussed at Study Session on January 30, 2018.	
Sheriff's Office	Fund Balance	98,000	0	98,000		Patrol Vest Upgrades. Based on recent violent attacks on Law Enforcement Officers, this additional equipment would provide additional protection.	
Sheriff's Office	Fund Balance	35,000	0	35,000		Patrol Shields. Based on recent violent attacks on Law Enforcement Officers, this additional equipment would provide additional protection.	
<b>TOTAL GENERAL FUND</b>		<b>\$1,598,117</b>	<b>\$381,817</b>	<b>\$1,216,300</b>			<b>0.0</b>
<b>ROAD &amp; BRIDGE FUND</b>							
Public Works	Fund Balance	\$100,000	\$0	\$100,000		Local Match toward CDOT Study of the Interchanges along I 70 between E 470 and Strasburg. AIR - October 24, 2017. BoCC signed letter November 8, 2017.	
Public Works	Fund Balance	35,000	0	35,000		This is to address overrun in quantities. This project is to remove the obstructions and this additional work is required to accomplish this. The added quantities were under water and not visible to quantify prior to construction.	
Public Works	Fund Balance	1,030,000		1,030,000		PW received 13 essential repair findings from CDOT for multiple bridge structures.	
Public Works	Fund Balance	62,000	0	62,000		This is the Riverdale Road over Todd Creek bridge. Rehabilitate bridge, including new reinforced concrete slab, waterproofing membrane, HMA overlay, and type 10M bridge rails; replace corrugated steel abutment backwalls and wingwalls, repair welds, and repaint all steel; tie-in HMA approach pavements; and type 3 guardrails. Heard in Study Session March 6, 2018.	
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<b>\$1,227,000</b>	<b>\$0</b>	<b>\$1,227,000</b>			<b>0.0</b>



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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**OPEN SPACE PROJECTS FUND**

Open Space Projects - Twin Lakes	Fund Balance	\$500,000	\$0	\$500,000		Increase the budget for the Twin Lakes Park Renovation. The scope of the project has increased due to citizen requests for additional amenities at the park. Heard in Study Session January 2, 2018.	
<b>TOTAL OPEN SPACE PROJECTS FUND</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>			<b>0.0</b>

**FLEET MANAGEMENT FUND**

Fleet	Fund Balance	(\$40,300)	\$0	(\$40,300)		Stryker add on for Coroner's Vehicle. Expenditure was removed from Coroner Budget, but transfer to Fleet Fund is needed for purchase.	
Fleet	Fund Balance	(23,500)	0	(23,500)		This transfer is to move funds from the General Fund to the Fleet Fund for the generator needed by the Sheriff's Office, but maintained by Fleet Operations. This expenditure was originally approved in the General Fund.	
Fleet	Fund Balance	23,500	0	23,500		This compressor was originally budgeted in the General Fund. This needs to be moved to the Fleet Fund so the depreciation and maintenance can be captured for the replacement of the compressor at the end of life.	
<b>TOTAL FLEET MANAGEMENT FUND</b>		<b>(\$40,300)</b>	<b>\$0</b>	<b>(\$40,300)</b>			<b>0.0</b>

**TOTAL ALL FUNDS - 2018 1st AMENDMENT**

<b>\$3,284,817</b>	<b>\$381,817</b>	<b>\$2,903,000</b>	<b>0.0</b>
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## STUDY SESSION AGENDA ITEM

<b>DATE:</b>	4/10/18
<b>SUBJECT:</b>	CareHere Clinics Annual Report Summary
<b>FROM:</b>	Terri Lutt, Charles DuScha
<b>AGENCY/DEPARTMENT:</b>	People & Culture Services-Human Resources
<b>ATTENDEES:</b>	Terri Lutt, Charles DuScha, Jennifer Brown-CareHere, Eric Rosales-Hays Companies, Sarah Manning-Hays Companies
<b>PURPOSE OF ITEM:</b>	Presentation of CareHere Annual Report Summary-2017
<b>STAFF RECOMMENDATION:</b>	Review 2017 clinics operational results summary

### **BACKGROUND:**

The CareHere Employee Health and Wellness Clinic in the Government Center has been in operation for over two years. A second clinic was opened in the Human Services Center in October 2017. This presentation will summarize the results of the clinics operations.

### **AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

County Manager, Human Resources, CareHere Clinics

### **ATTACHED DOCUMENTS:**

CareHere Annual Report Summary 2017 presentation

**FISCAL IMPACT:**

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

**Fund:**

**Cost Center:**

	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
<b>Total Revenues:</b>			<u>                    </u>

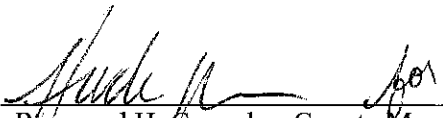
	<b>Object Account</b>	<b>Subledger</b>	<b>Amount</b>
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
<b>Total Expenditures:</b>			<u>                    </u>

New FTEs requested:             YES            **X** NO

Future Amendment Needed:     YES            **X** NO

**Additional Note:**

**APPROVAL SIGNATURES:**

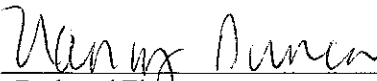
  
\_\_\_\_\_  
Raymond H. Gonzales, County Manager

\_\_\_\_\_  
Alisha Reis, Deputy County Manager

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Bryan Ostler, Deputy County Manager

  
\_\_\_\_\_  
Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Budget / Finance



PEOPLE  
&  
CULTURE  
SERVICES

# CAREHERE CLINICS

## Annual Report Summary

January 1, 2017 – Dec 31, 2017



2017  
*CareHere*  
REPORT

- **Government Center Clinic**  
**Opened September 2015**
- **Human Services Center Clinic**  
**Opened October 2017**



# Agenda

**Claims Trend & Savings Analysis**

**Employee Savings**

**Clinic Utilization**

**Health Risk Conditions Discovered**

**Health Risk Factor Movement**

**Top 5 Medical Diagnosis & 5 Medications Dispensed**

**Patient Satisfaction Survey Results**





## Claims Trend & Savings Analysis for Adams County UHC & Kaiser Plans

- 2015-2017
  - Projected Cost Trend 8%
  - Actual Cost Trend 2.7%

### 2016

Total Projected Medical Costs	\$21,566,069
Total Actual Medical Costs	\$20,978,522 (Includes CareHere Costs)
Savings	<b>\$584,547</b>

### 2017

Total Projected Medical Costs	\$23,801,012
Total Actual Medical Costs	\$22,018,610 (Includes CareHere Costs)
Savings	<b>\$1,782,402</b>

<b>2016-2017 Cumulative Savings</b>	<b>\$2,366,949</b>
-------------------------------------	--------------------





# Employee Savings

## Due to Use of CareHere vs Medical Plan

- Medical Out of Pocket \$141,600
- Prescription Out of Pocket \$76,655
- Total Employee Savings **\$218,255**







## Clinic Utilization 2016 vs 2017

	2016	2017 2 clinics
Utilization: Scheduled vs Available Appts	95.1%	86.1%
UHC	49%	50%
Kaiser	47%	47%
Waived	4%	3%
Employees who used the clinic at least once	55%	63%



## Health Risk Conditions Discovered

Condition	LabTest	Criteria	Instances
Diabetes	Glucose, Serum	$\geq 105$	68
High Cholesterol	Total Cholesterol	$\geq 200$	90
Hypertension	Systolic Blood Pressure	$\geq 140$	97
Marker for Prostate Cancer	Prostate Specific Antigen, Serum	$\geq 4$	2
Obesity	Body Mass Index (BMI)	$\geq 30$	178
<b>Total</b>			<b>435</b>





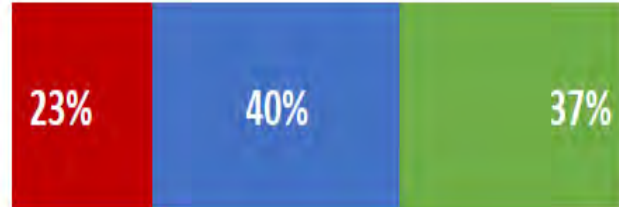
# Health Risk Factor Movement 2016-2017

## Based on Health Risk Assessment-HRA

All indicators show 77% of the HRA participants have maintained or decreased their risk factors.

### Risk Movement Indicator

Indicator	# of Participants
● Decreased Risk Level	211
● Maintained Risk Level	228
● Increased Risk Level	130
<b>Total Participants</b>	<b>569</b>





## Top Medical Diagnosis 2016-2017

### 2016 Top 5 Diagnosis:

1. High cholesterol
2. Vitamin deficiency
3. Obesity
4. High blood pressure
5. High blood sugar

### 2017 Top 5 Diagnosis:

1. Thyroid
2. Allergies
3. High blood sugar
4. Asthma
5. High blood pressure





## Top Medications Dispensed 2016-2017

### 2016 Top 5 Medications Dispensed:

1. Cholesterol
2. Upper respiratory (breathing problems)
3. Sinus
4. Allergies
5. Blood pressure

### 2017 Top 5 Medications Dispensed:

1. Allergies
2. Thyroid
3. Asthma
4. Blood pressure
5. Cough suppressant



## 2017 Patient Satisfaction Survey

- 85% of employees would recommend the CareHere Clinic to family members or co-workers
- 65% of employees consider the Clinic as their first stop for illness, health concerns or wellness visits
- Employees reported the main reasons for going to the Clinic:
  - Convenience 77%
  - No copays 70%
  - Medications 57%



PEOPLE  
&  
CULTURE  
SERVICES

# QUESTIONS



2017  
*Care Here*  
REPORT<sup>12</sup>



## STUDY SESSION AGENDA ITEM

<b>DATE:</b> 04/10/18
<b>SUBJECT:</b> April 11, 2018 Buisness Town Hall
<b>FROM:</b> Regional Affairs Team
<b>AGENCY/DEPARTMENT:</b> Department of Regional Affairs
<b>ATTENDEES:</b> Rebecca Zamora
<b>PURPOSE OF ITEM:</b> Buissness Town Hall Discussion
<b>STAFF RECOMMENDATION:</b> Informational

### **BACKGROUND:**

Brief overview of Buissness Town Hall Snapshot Report.

### **AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

PIO, Regional Affairs

### **ATTACHED DOCUMENTS:**

PDF and Internet Link



**FISCAL IMPACT:**

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

**Fund:**

---

**Cost Center:**

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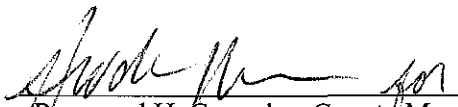
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<b>Total Expenditures:</b>			<hr/>

New FTEs requested:             YES             NO

Future Amendment Needed:     YES             NO

**Additional Note:**

**APPROVAL SIGNATURES:**

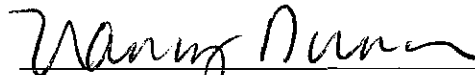
  
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Bryan Ostler, Deputy County Manager

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Patti Duncan, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

  
\_\_\_\_\_  
Budget / Finance

ADAMS COUNTY  
**2018**  
BUSINESS SNAPSHOT



ADAMS COUNTY  
COLORADO

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FUTURE DEVELOPMENT

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COUNTY INVESTMENT

DISCOVER MORE

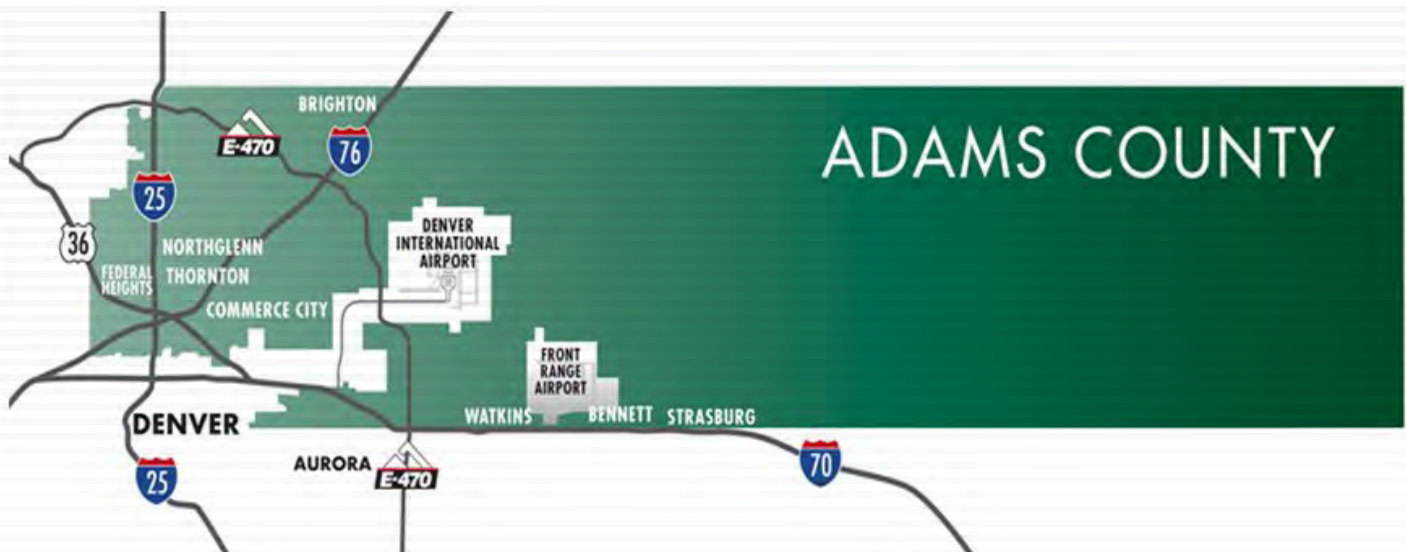
# WELCOME TO ADAMS COUNTY

The Denver Regional Council of Governments (DRCOG) predicts Adams County will be one of the fastest growing counties in the region by 2040. Adams County Economic Development notes the county provides businesses the unique benefit of “access to a metro region with value-priced land, labor, and cost of doing business.” (ACED, 2018) Adams County offers employers and their workforces the resources

needed to thrive. This snapshot was created to help local businesses learn about what Adams County is doing to ensure the longevity and sustainability of your investment. From infrastructure to safety, transportation to business support, as well as community support for both residents and our business community, Adams County delivers all of the necessary resources required by those who have invested here.

## DID YOU KNOW?

ADAMS COUNTY IS  
THE FIFTH LARGEST  
IN THE STATE. THE  
COUNTY IS HOME  
TO AROUND 500,000  
PEOPLE AND 10,000  
BUSINESSES.



# COMMUNITY SNAPSHOT



**491,337**

CURRENT POPULATION



**5th**

MOST POPULATED COUNTY  
COLORADO



**500+**

ACRES IN  
ENTERPRISE ZONES



**33.4**

MEDIAN RESIDENT  
AGE IN YEARS



**246,554**

RESIDENTS IN THE WORKFORCE



**7**

MAJOR HIGHWAYS WITHIN  
COUNTY BORDERS



**\$240,300**

MEDIAN HOME PRICE



**34**

BUSINESS PARKS READY  
FOR DEVELOPMENT



**\$800-1.5K**

AVERAGE RANGE OF  
PROPERTY TAXES

## ADDITIONAL COMMUNITY HIGHLIGHTS

- Adams 12 Five Star Schools (Higher graduation rate than state)
- Abundant parks, open space, and trails
- Thornton- Safest City in U.S. in 2017
- Northglenn- America's Playground 2016
- Minutes away from Denver
- Home to Amazon distribution hub (Potential for two-hour Prime delivery service)
- Easy access to Denver International Airport and smaller airport hubs
- Integrated Public Transportation Commuter Network (FasTrack B and G lines, FF Transit, and RTD Transit) with future lines underway for a total of 20 potential FasTrack stops
- Railroad access
- Living more cost-effective than Denver and Boulder
- Neighbor to major institutions of higher learning: three colleges, one private university, and several technical schools exist within county boundary

# CURRENT WORKFORCE

## RESIDENT EMPLOYMENT IN ADAMS COUNTY



**245,554**

CURRENT WORKFORCE



**15%**

ADMINISTRATIVE



**11%**

SALES



**10%**

MANAGEMENT



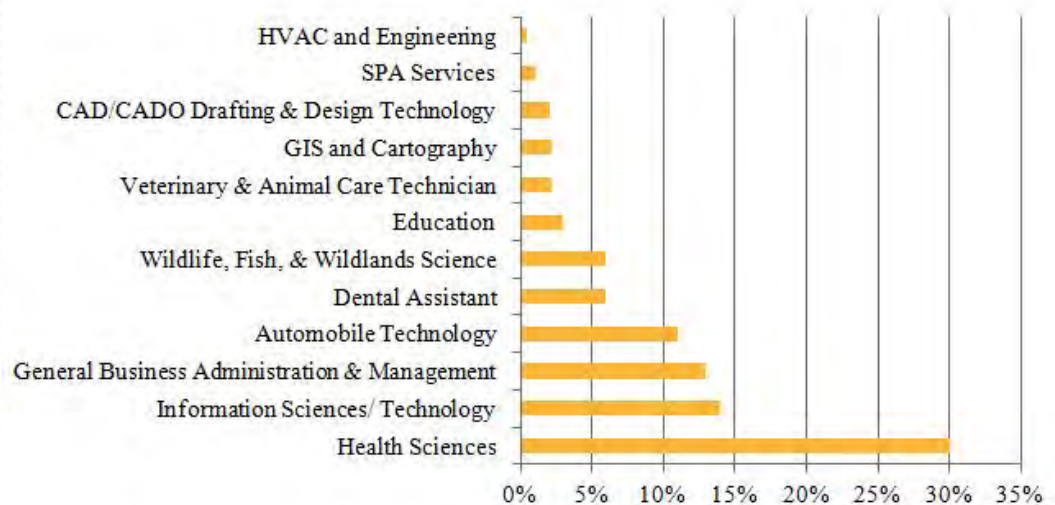
**10%**

CONSTRUCTION & EXTRACTION

6%	5%	4%	3% & BELOW
Food Services	Business & Finance Production Transportation	Education & Training Information Technology Cleaning & Maintenance	Health Practitioners/ Support Material Movers Community Supportive Services

\*Data reflected comes from: DATA USA Website

## LOCAL WORKFORCE EDUCATION



\*Data reflected comes from: DATA USA Website

# LOCAL INDUSTRY

## TOP INDUSTRIES IN ADAMS COUNTY



HEALTHCARE & SOCIAL SCIENCES



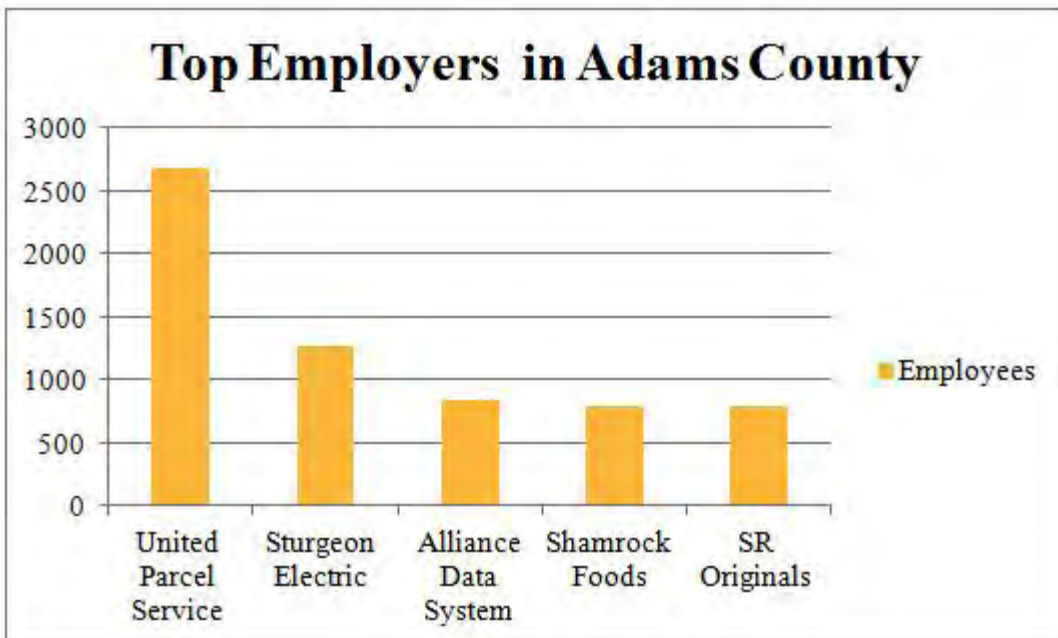
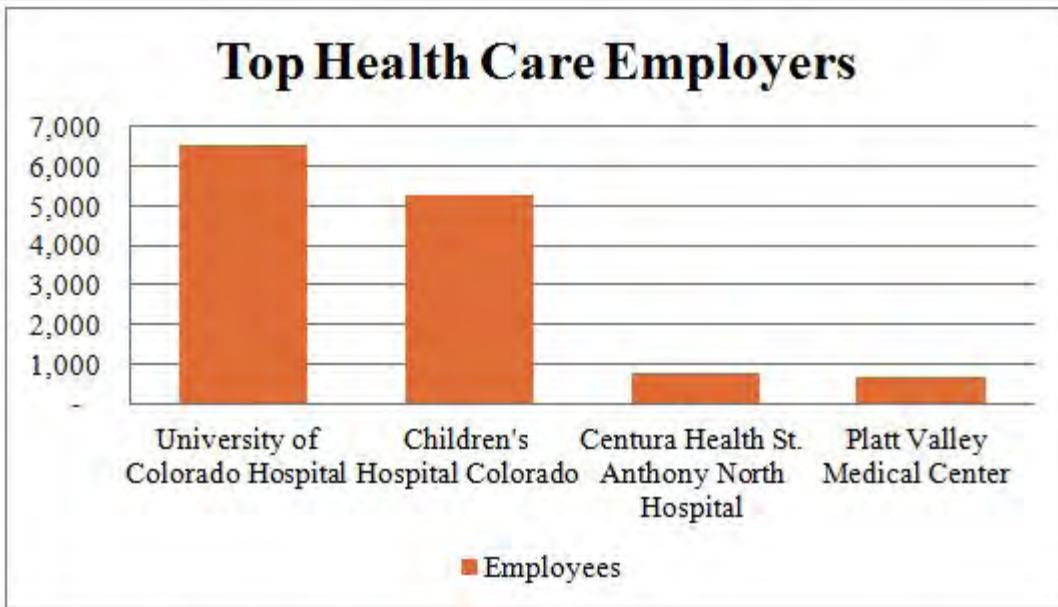
RETAIL & TRADE



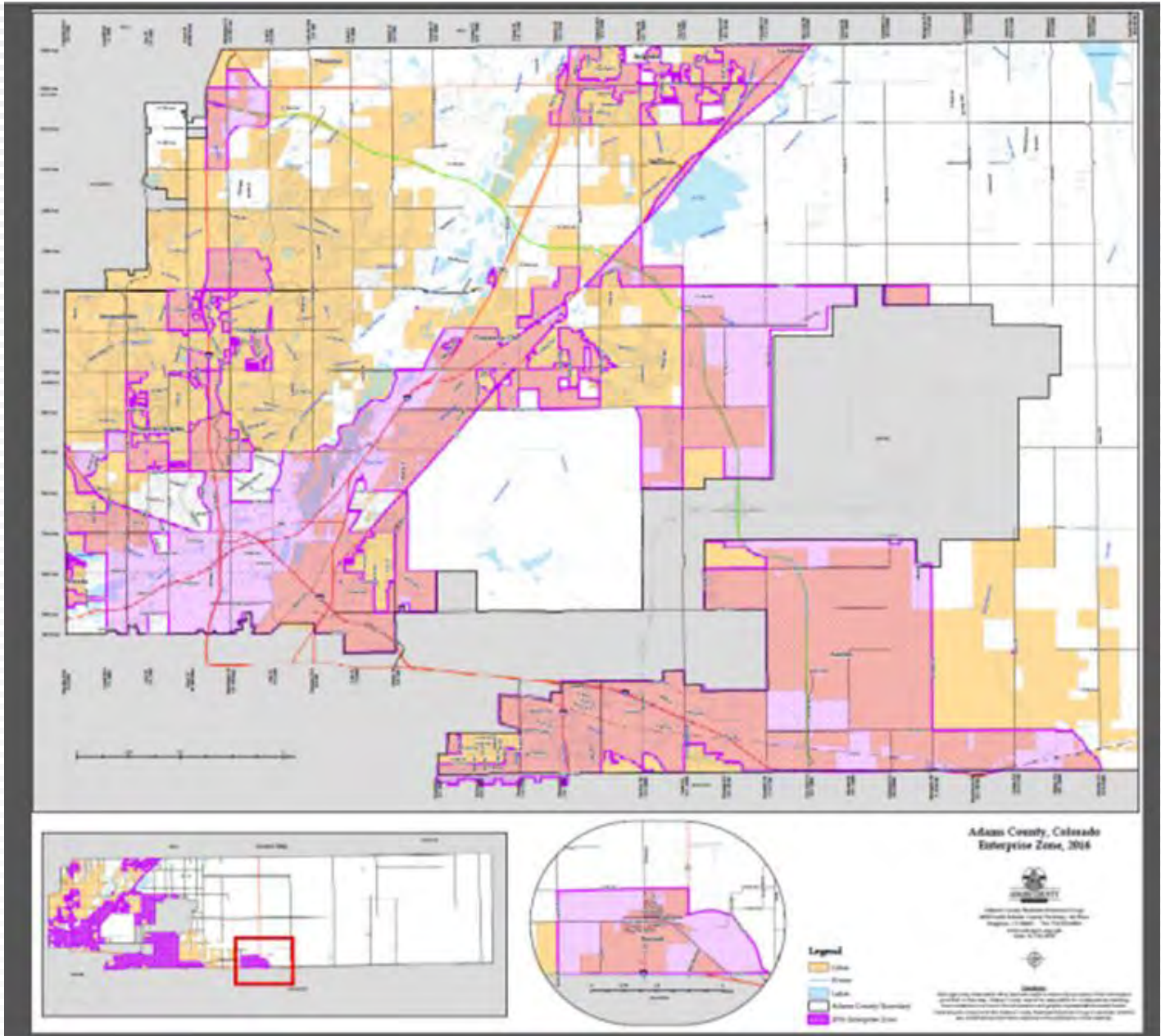
CONSTRUCTION

*\*Data reflected comes from: DATA USA Website*

## TOP EMPLOYERS IN ADAMS COUNTY



# ENTERPRISE ZONES



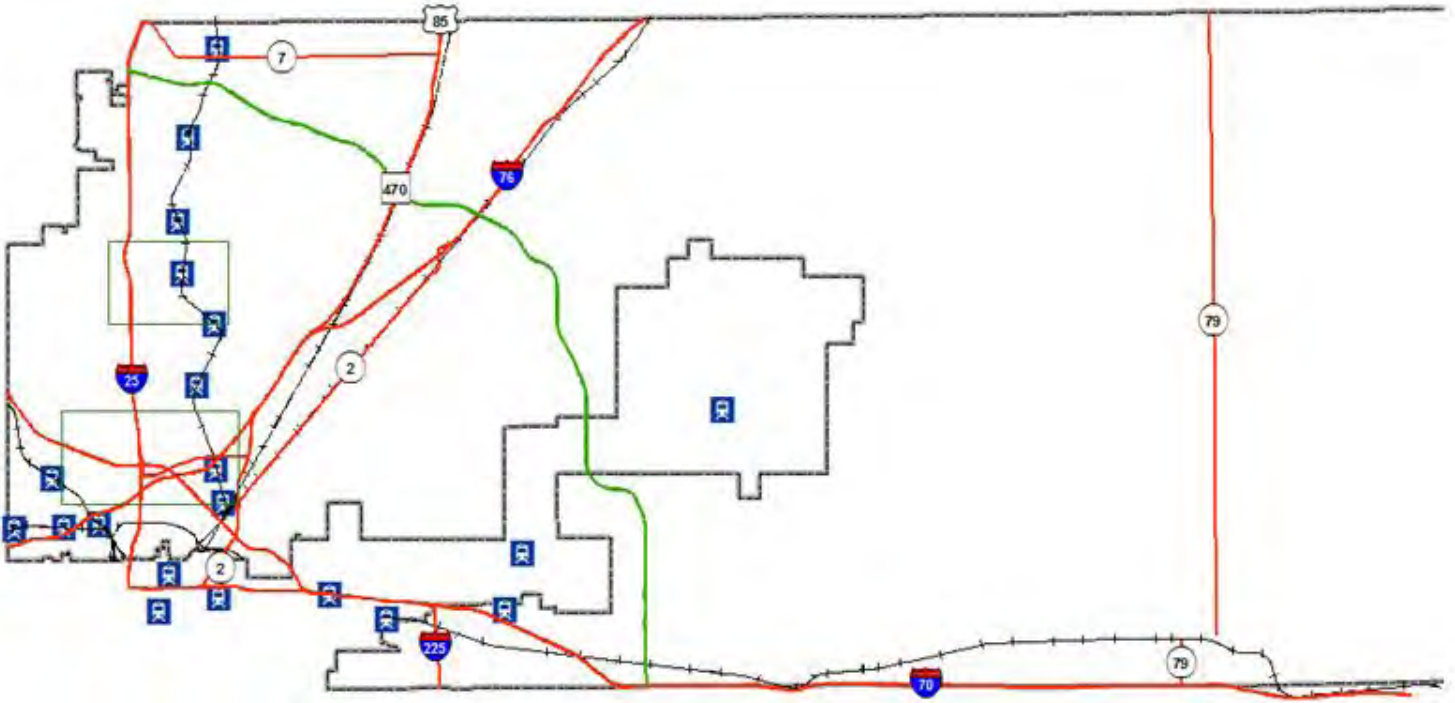
Businesses within the purple Enterprise Zones may be eligible for certain tax credits and incentives. For more information on the Enterprise Zone, please contact:

**Angie Bedolla**

Adams County Economic Development  
12200 Pecos Street, Suite 100  
Westminster, CO 80234  
Phone: 303.453.8518 Fax: 303.453.8505  
Email: [ABedolla@AdamsCountyED.com](mailto:ABedolla@AdamsCountyED.com)



# TRANSPORTATION



Adams County boasts all means of transportation necessary for commerce. Below you will find a list of available transportation infrastructure:

## Highways

- Hwy. 85
- I-70
- I-76
- I-25
- E-470
- I-225
- Hwy. 2
- Hwy. 79

## RTD

- 20 planned FasTrack sites
- Park and Ride Stations throughout the county
- Coordinated RTD Bus and Rail line schedules
- B, G, and FF Rail Line active transportation options

## Railroad

- East to West Connectivity
- North to South Connectivity

## DID YOU KNOW?

ADAMS COUNTY IS THE LOGISTICS/TRANSPORTATION HUB OF THE FRONT RANGE WITH AN UNPARALLELED MIXTURE OF ROADS, RAILWAYS, AND AIRPORTS. (ACED, 2018)

# FUTURE DEVELOPMENT



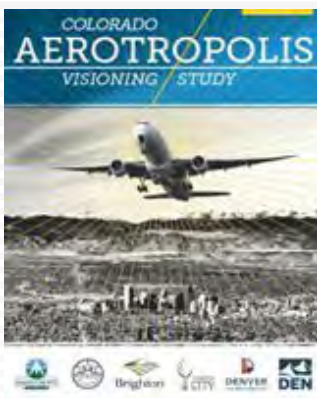
## Agritourism

The District Plan is a partnership between Adams County and the City of Brighton. This plan area has created development opportunities for innovative farming, cottage industries, and the agritourism industry. Learn more about the District Plan by contacting Anneli Berube, Ag Innovation Specialist for Adams County and the City of Brighton, at [aberube@adcogov.org](mailto:aberube@adcogov.org) or 720.523.6979. Or go to [adcogov.org/districtplan](http://adcogov.org/districtplan)



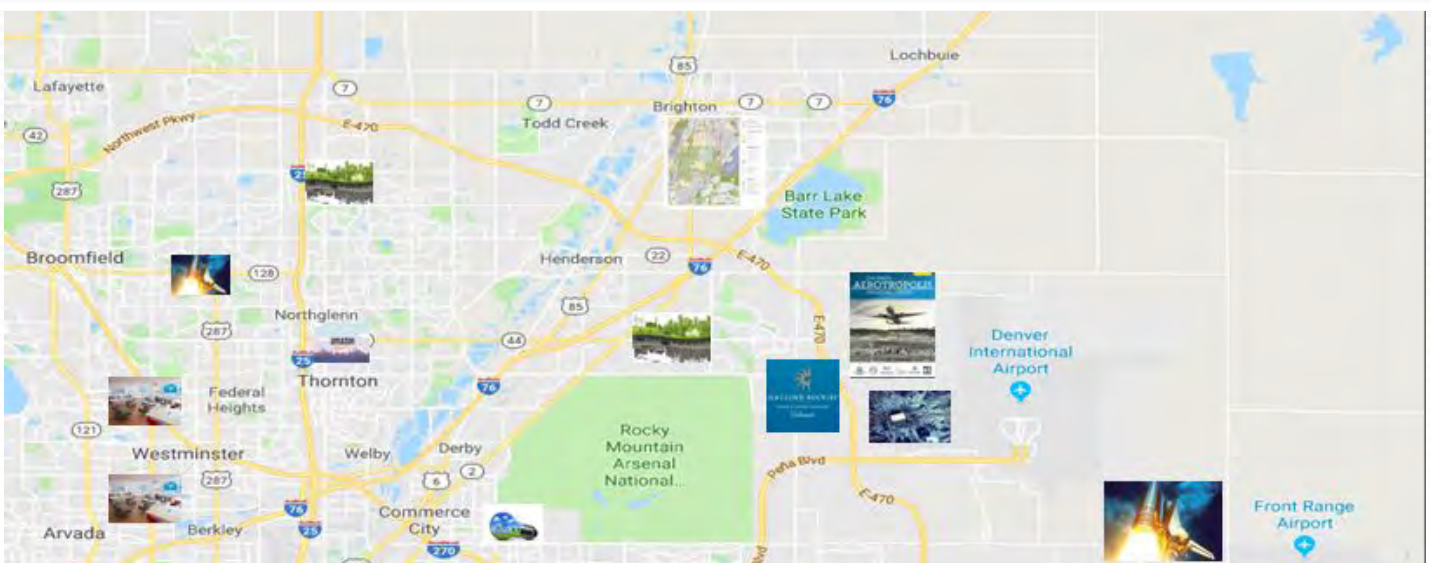
## Commerce and Information

Come see what Adams County has to offer. Already home to Google, UPS, and Amazon, discover the potential business opportunities our county has to offer. To learn more, contact the county's Community and Economic Development Department at 720.523.6800.



## Technology and Industry

Aerotropolis is a multi-city and county collaboration seeking to create innovative development solutions for future business, technology, and commerce. Amazon and Panasonic already call this future plan area home. Learn more about Aerotropolis today and the possibilities for your future business by contacting the Community and Economic Development Department at 720.523.6800. Or visit [codot.gov/projects/aerotropolis](http://codot.gov/projects/aerotropolis)

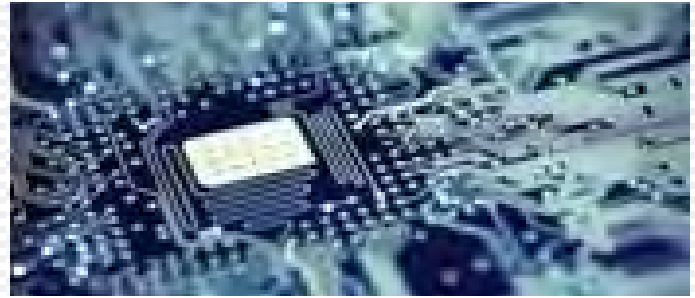


# TOP TRENDS



## Green Energy

Adams County is home to both solar farms and wind gardens. Our eastern plains region provides an excellent canvas for innovative green technology endeavors.



## Technology

Adams County has the space to accommodate large tech companies and manufacturing facilities. There is an abundance of land available for development, including 34 major business parks ranging from 75 to 6,300 acres.



## Aerospace

Adams County is home to various aerospace companies like Lockheed Martin and Maxar Technologies. We also have a Spaceport in development. Learn more about opportunities at [ftg-airport.com](http://ftg-airport.com).



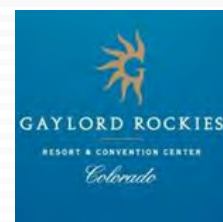
## Multi-Use Green Development

Adams County believes in collaborative spaces that are also great for the environment. Sustainability is an important focus as we continue to develop our future communities. Current developers have begun designing communities and communal spaces that are environmentally friendly as well as highly functional.



## Incubator Spaces

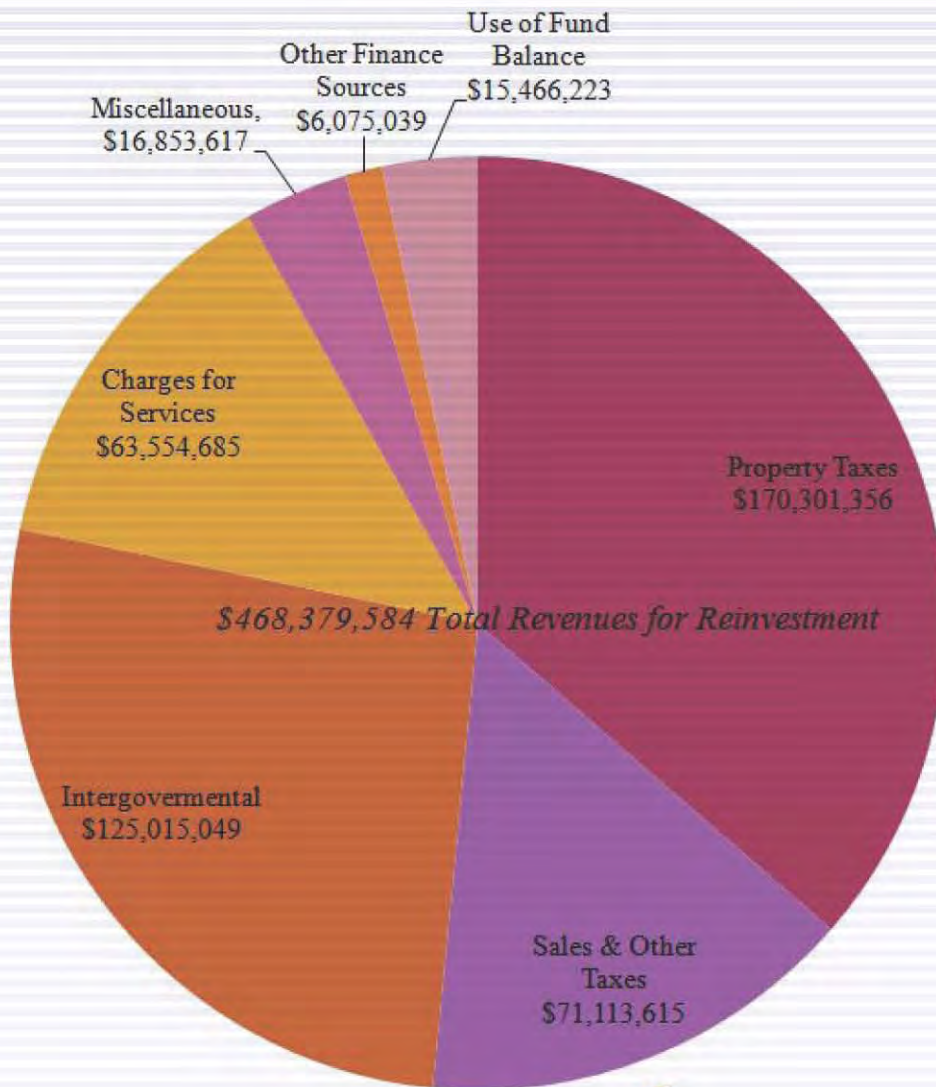
Adams County contains incubator spaces for construction, technology, and everything in between.



## Corporate Conference Destination

In late 2018, the Gaylord Rockies Resort and Conference Center will open its doors in Adams County. With confirmed bookings for the next three years, this will add thousands of retail and hospitality opportunities for businesses in Adams County.

# COUNTY REVENUES



*Adams County is highly invested in funding the infrastructure necessary for businesses and the community to thrive. In 2017, the county generated \$468,379,584 in revenue to reinvest in ways to enhance our local infrastructure, programming, safety, and overall quality of life.*

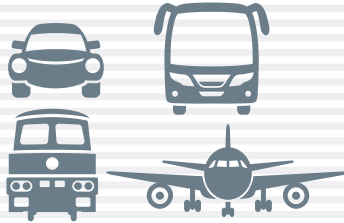
# COUNTY INVESTMENT

2017



**\$128,827,165**

HUMAN SERVICES



**\$110,480,628**

INFRASTRUCTURE AND  
TRANSPORTATION



**\$105,425,758**

PUBLIC SAFETY



**\$8,638,463**

2017 TRANSPORTATION AND  
INFRASTRUCTURE CIP FUNDING



**\$8,221,009**

ROAD AND BRIDGE FUND



**\$581,064**

BUSINESS AND SMALL BUSINESS  
ATTRACTION AND SUPPORT

## 2018 Capital Improvement Projects

*York St. widening from Highway 224 to 78th Ave. – Design/ROW Phase*

*58th Ave. widening from Washington St. to York St. – Design Phase*

*Dahlia St. widening from Highway 224 to I-76 – Design Phase*

*Lowell Blvd. Sidewalk Project – Design/ROW Phase*

*Steele St. Extension – Design/ROW Phase*

*Americans with Disabilities Act (ADA) Transition Plan – Design Phase*

*W. 60th Ave. Improvement Project – Construction Phase*

*56th Ave. widening from Federal Blvd. to Zuni St. – Construction Phase*

*Holly St. paving – Construction Phase*

*Berkeley Sidewalk Improvements – Design Phase*

*Riverdale Rd. Todd Creek Bridge Rehabilitation – Construction Phase*

## Other 2018 Projects

- City of Westminster 80th Ave. and Clay St. Lift Station Project
- Xcel Energy North Metro Natural Gas Pipeline Project
- Shooting Range and Landfill Remediation Project

For more information about Adams County's current CIP list, visit:  
[adcogov.org/capital-improvement-program-cip-projects](http://adcogov.org/capital-improvement-program-cip-projects)

DISCOVER  
MORE

**Adams County Government:**

[adcogov.org](http://adcogov.org)

**Adams County Economic Development:**

[adamscountyed.com](http://adamscountyed.com)

**North Metro Denver Chamber of Commerce:**

[metronorthchamber.com](http://metronorthchamber.com)

**Small Business Development Resources:**

[coloradosbdc.org](http://coloradosbdc.org)

