



ADAMS COUNTY

COLORADO
BOARD OF COUNTY COMMISSIONERS

Eva J. Henry - District #1
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**STUDY SESSION AGENDA
TUESDAY
July 18, 2017**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

10:00 A.M.	ATTENDEE(S):	Gabe Rodriguez
	ITEM:	2017 SCFD Funding Recommendations
11:00 A.M.	ATTENDEE(S):	Norman Wright / Jeanne Shreve
	ITEM:	Regional Transportation Priorities
11:30 A.M.	ATTENDEE(S):	Patti Duncan / Matthew Schaefer
	ITEM:	Small Projects at Adams County Detention Facility
12:00 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioner Communications
12:30 P.M.	ATTENDEE(S):	Kevin Beach
	ITEM:	ITI Staffing Study

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE: July 18, 2017
SUBJECT: Scientific and Cultural Facilities District (SCFD) Funding Allocation for 2017-18
FROM: Gabriel Rodriguez
AGENCY/DEPARTMENT: Office of Cultural Affairs
ATTENDEES: Adams County Cultural Council (ACCC)
PURPOSE OF ITEM: To provide the funding recommendations to the Board of County Commissioners
STAFF RECOMMENDATION: To fund the SCFD funding allocation for 2017-18 as requested by the Adams County Cultural Council

BACKGROUND:

SCFD has distributed funds from a 1/10 of 1% sales and use tax to qualified cultural organizations throughout the seven-county Denver, Colorado metropolitan area. The funds support cultural facilities whose primary purpose is to enlighten and entertain the public through the production, presentation, exhibition, advancement and preservation of art, music, theatre, dance, zoology, botany, natural history and cultural history.

ACCC interviews and evaluates the qualified organizations each year to provide the recommendations to the Board of County Commissioners on how to distribute the 2017-18 SCFD allocation. The SCFD district board provided Adams County with \$1,111,747.52 for the 2017-18 funding allocation. ACCC provided funding to 104 projects, 4 visual art projects, and fund 19 general operating support organizations within Adams County.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

None

ATTACHED DOCUMENTS:

Draft SCFD Funding Allocations 2017-18
Power Point on SCFD Allocation and Funding for 2017-18

FISCAL IMPACT:

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

Fund:

Cost Center:

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

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

New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

SCFD provides all the funding through the 1/10 of 1% sales tax revenue each year.

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



Raymond H. Gonzales, Interim County Manager



Budget / Finance



Bryan Ostler, Interim Deputy County Manager

Patti Duncan, Interim Deputy County Manager

SCFD Allocation and Funding for 2017 - 2018

Adams County Cultural Council

And

Gabriel Rodriguez



2017-18 SCFD Funding Allocation

- \$1,111,747.52 allocated for Adams County
- 129 projects submitted by 71 Organizations
- Completed 5 weeks of interviews
 - 10 minute interviews
 - 13-15 interviews per evening



ADAMS COUNTY
COLORADO



Search

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Welcome. Please enter the username and password provided to you.

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- [Review](#) [Adams County Visual Arts Commission](#)
- [Review](#) [Art from Ashes Inc](#)

Tier III Community,

As your organization grows and expands in providing a variety of programs, resources, classes, public art and space for the art and culture community in Adams County, we feel it imperative that we are providing as much support for your organization as we are able.

Since 1989, Scientific and Cultural Facilities District (SCFD) has distributed funds from a 1/10 of 1% sales and use tax to cultural facilities throughout the seven-county Denver, Colorado metropolitan area (Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, and Jefferson counties). The funds support cultural facilities whose primary purpose is for enlightening and entertaining the public through the production, presentation, exhibition, advancement or preservation of visual arts, performing arts, cultural history, natural history, or natural sciences.

Part of the SCFD grant process understands that your organization cannot be 100% funded by SCFD. You are able to raise money and support yourself by other means as well. In part because of the interviews and the reauthorization being passed, the Council has researched some funding ideas and resources for your reference. This by no means says we know or understand each and every funding idea to resource but it is just a jumping off point for you and your organization. Think of it as us providing you a large variety of paint, you just need to see what colors (ideas) will work for your canvas, for your organization. Always refer to the wonderful staff of SCFD for an understanding of the grant process and Title 32 – Special Districts, Article 13 Scientific and Cultural Facilities District.

Please consult your legal representation, tax advisor and/or financial advisor if any of these recommendations could potentially work for your organization, members or donors. We are not experts by any means but just want to provide you with some ideas, some new paint colors.

Sincerely,

Joyce Downing
Chair, Adams County Cultural Council





SCFD

**Scientific
& Cultural
Facilities District**

TM

CITIZENS MAKING IT POSSIBLE

Small Program Funding

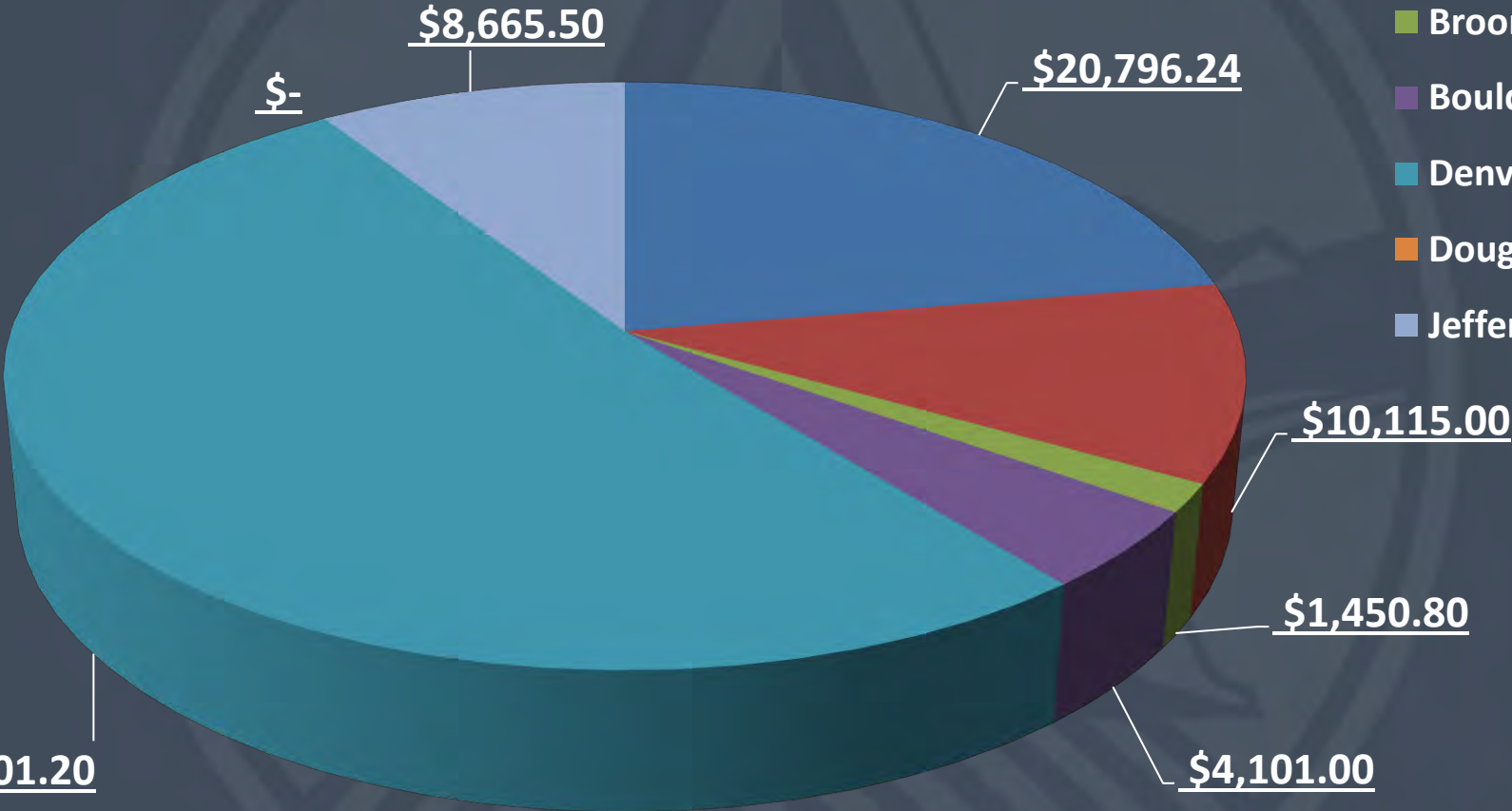
- 36 project requests
- Funding guidelines
 - Superior, 12 projects totaling \$35,036
 - Excellent, 14 projects totaling \$39,532.80
 - Good, 9 projects totaling \$ 18,560.94
 - 1 No fund project request
- Total amount awarded to Small Programs
 - \$93,129.74

Small Program Stats

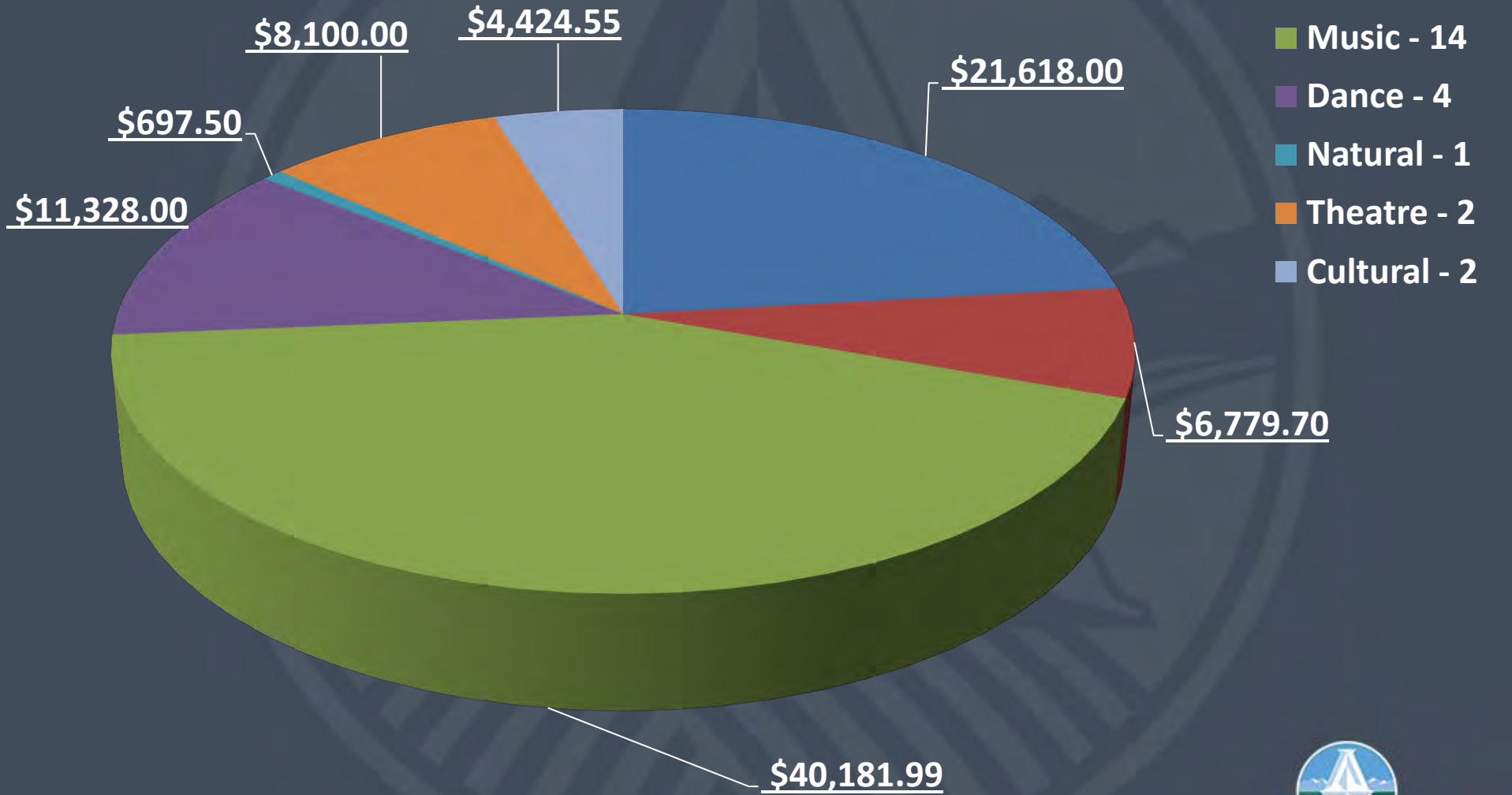
- Funding 35 projects (29 organizations) at 93% requested funds
- Serving 31,086 residents of Adams County

Small Program by County

- Adams - 9
- Arapahoe - 4
- Broomfield - 1
- Boulder - 2
- Denver - 15
- Douglas - 0
- Jefferson - 4



Small Program by Type



Large Programs

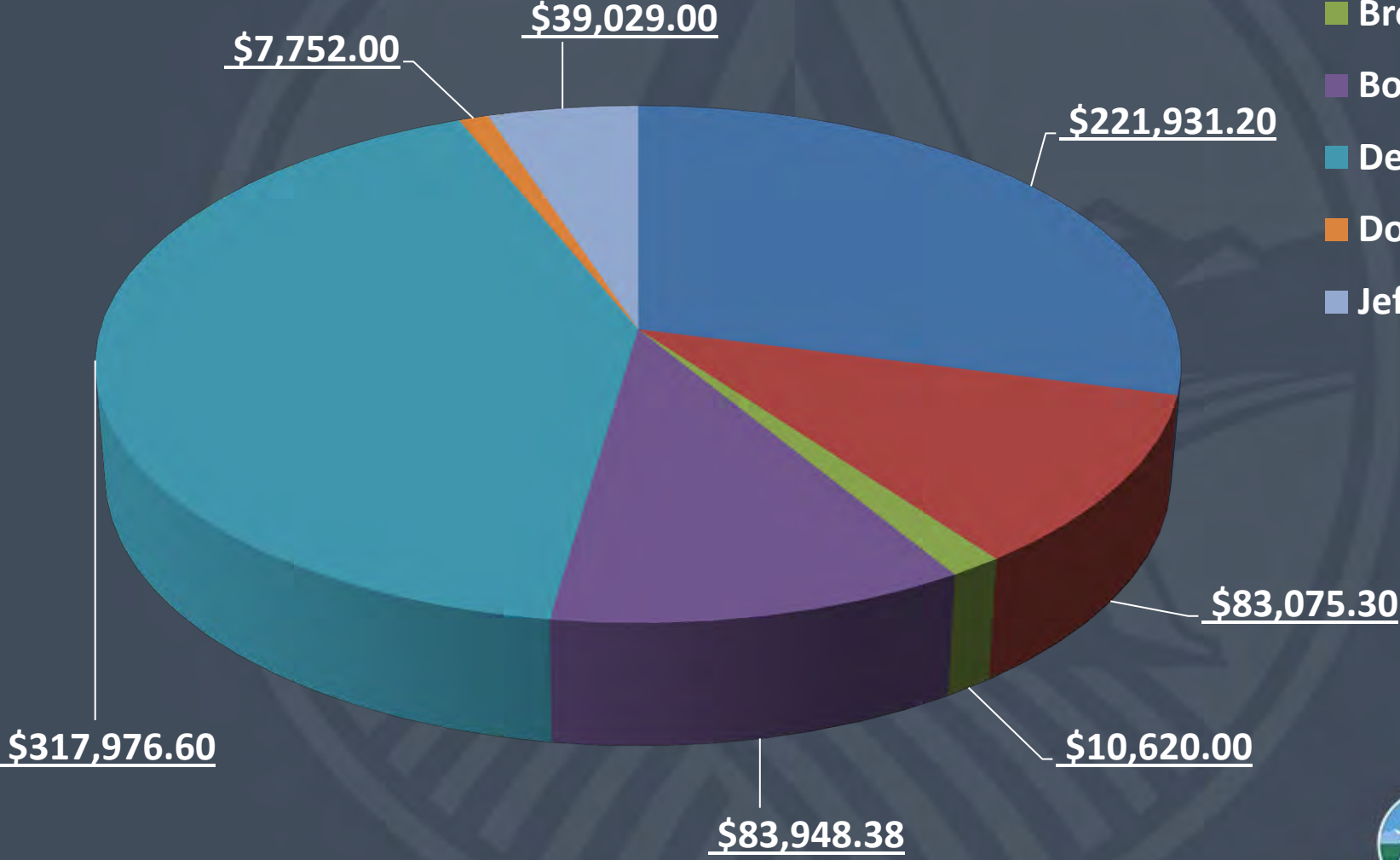
- 70 project request
- Funding guidelines
 - Superior, 20 projects totaling \$378,838.60
 - Excellent, 21 projects totaling \$174,362.88
 - Enterprising, 17 projects totaling \$129,276
 - Good, 19 projects totaling \$81,855
 - Not funded, 1 projects
- Total amount awarded to Large Programs
 - \$764,332.48

Large Program Stats

- Funding 69 projects (51 organizations) at 66% of the request
- Serving 281,166 residents of Adams County

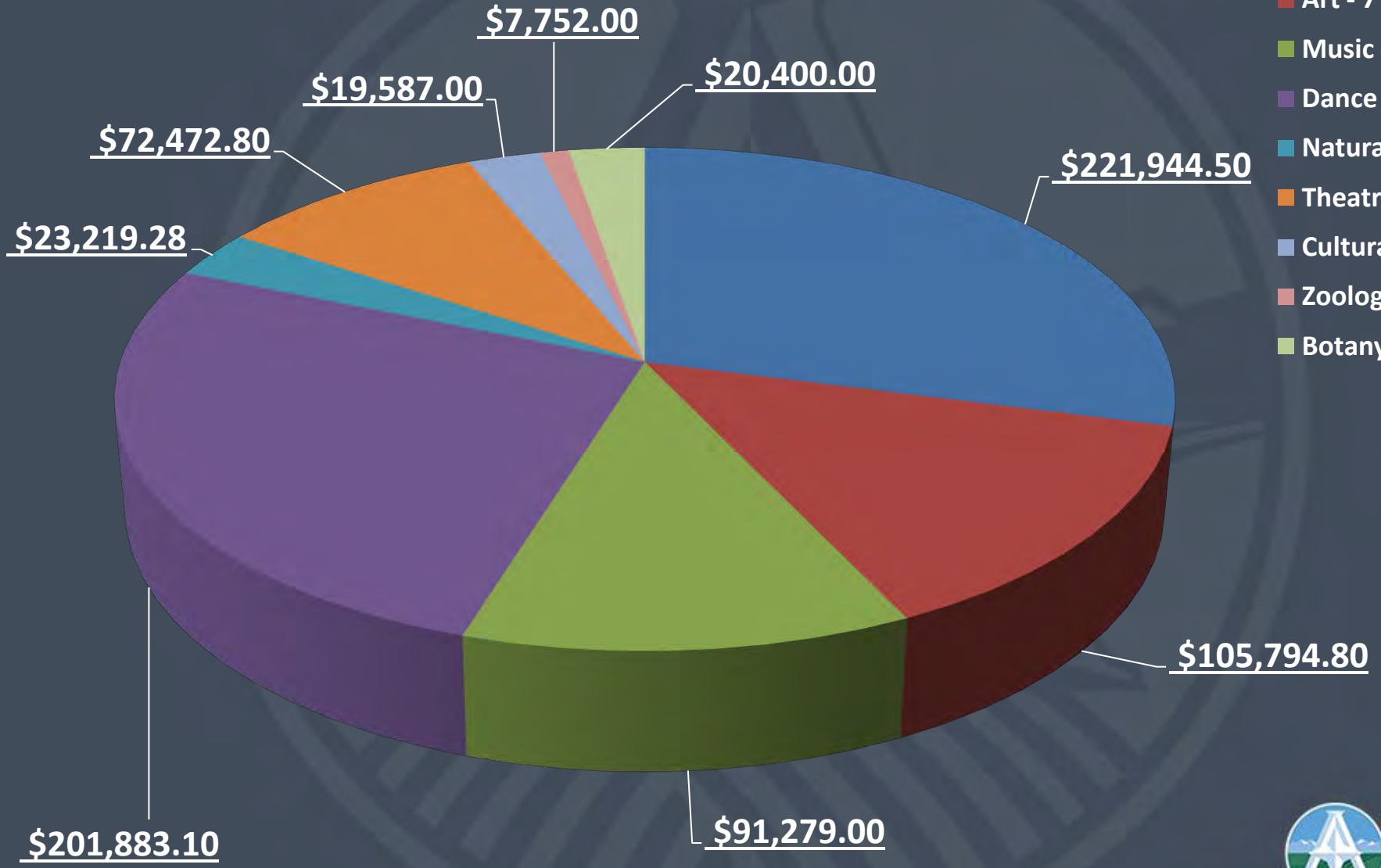
Large Program by County

- Adams - 24
- Arapahoe - 8
- Broomfield - 3
- Boulder - 7
- Denver - 21
- Douglas - 2
- Jefferson - 4



Large Program by Type

- Multiple - 23
- Art - 7
- Music - 13
- Dance - 8
- Natural - 2
- Theatre - 10
- Cultural - 3
- Zoology - 2
- Botany - 1



Visual Arts Program

- 4 project request
- Funding guidelines
 - Thornton Arts, Science and Humanities \$14,450
 - Outside the Box
 - South Westminster Arts Group at \$14,450
 - Sculptures on 73rd Ave
 - Commerce City Cultural Council at \$50,264
 - Public Art at the Commerce City Rec Center
 - Northglenn Arts & Humanities Foundation at \$20,205
 - Northglenn Arts on Parade
- Total amount awarded to Visual Art
 - \$87,169

General Operating Support

- 19 GOS request
- Funding guidelines – 10% funding awarded based on amount raised
 - A Child’s Song
 - Adams County Historical Society
 - Adams County Visual Arts Commission
 - Brighton Cultural Arts Commission
 - Brightonmusic Choir and Orchestra, Inc.
 - Colorado Education Theatre
 - Commerce City Cultural Council
 - Germinal Stage, Inc.
 - Inside the Orchestra
 - Kim Robards Dance, Inc.
 - Northglenn Arts and Humanities Foundation
 - Northland Fine Arts Association
 - Paletteers Art Club
 - Platte Valley Players
 - South Westminster Arts Group
 - Thornton Arts, Sciences and Humanities Council
 - Thornton Community Chorus, Inc.
 - Westminster Area Historical and Museum Society
 - Westminster Community Artist Series
- Total amount awarded to GOS
\$167,103.30



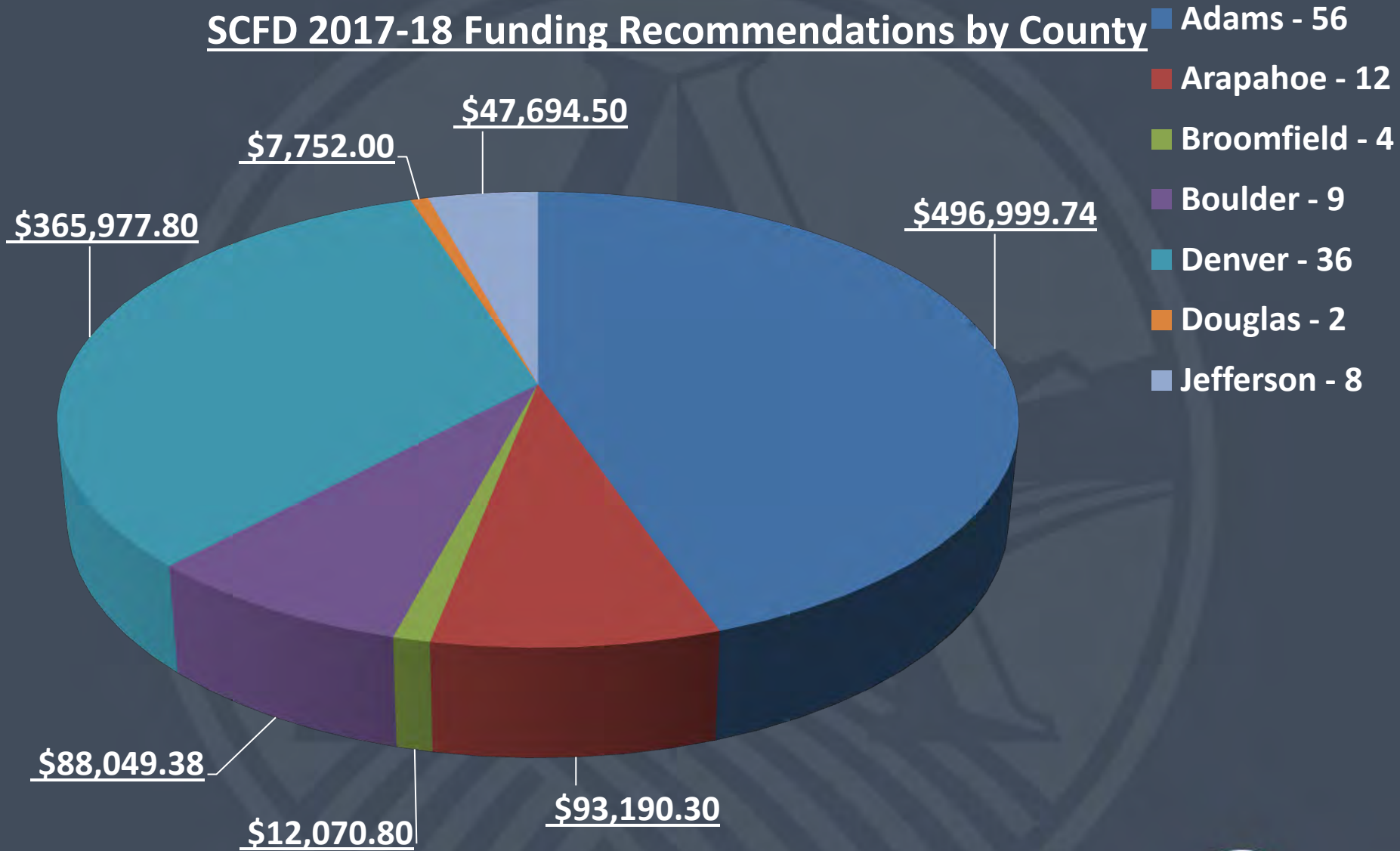
Staff and Council recommendation

Amount awarded

- Small program - \$93,129.74
- Large program - \$764,332.48
- Visual Arts - \$87,169
- GOS - \$167,103.30

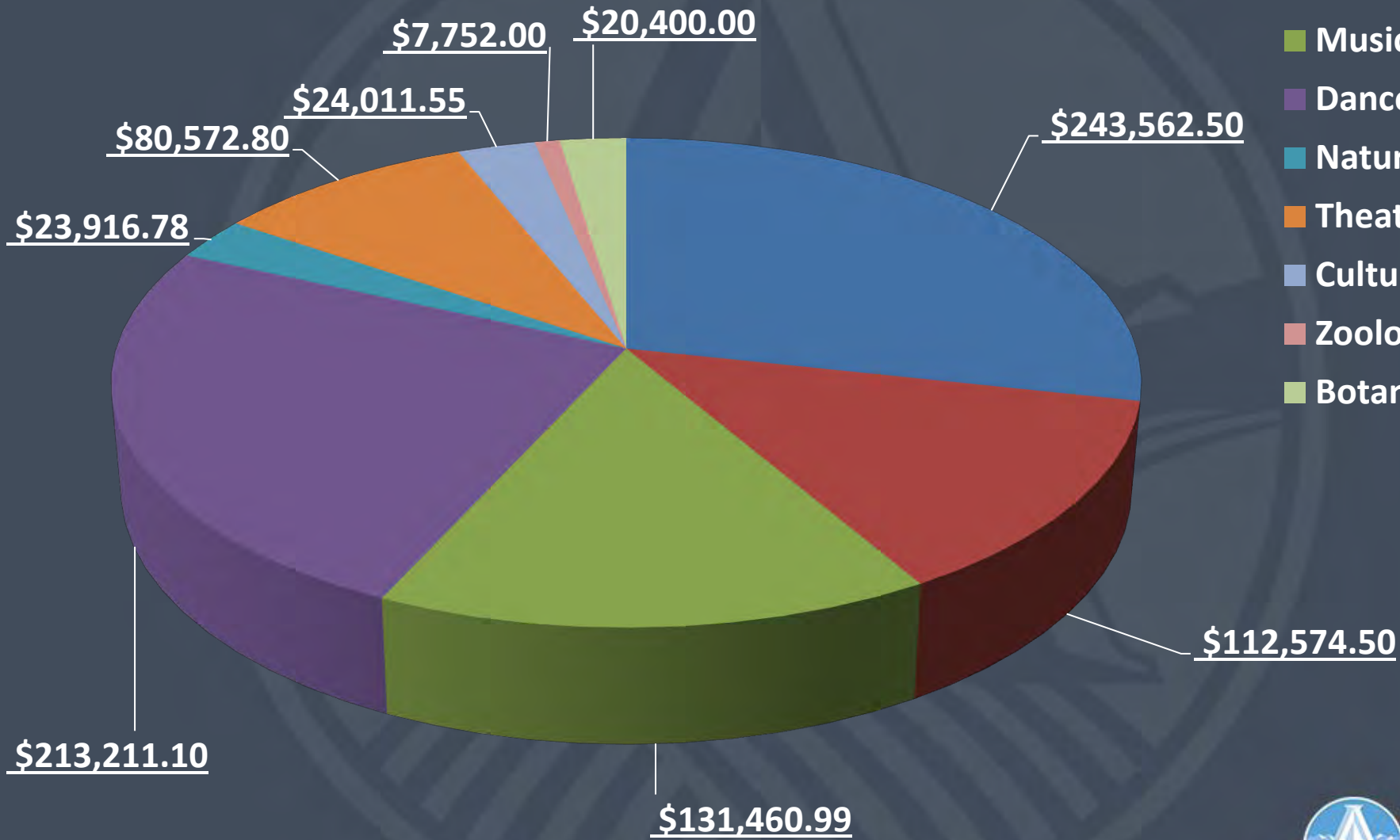
- Carrying over \$13.00 for 2018-19

SCFD 2017-18 Funding Recommendations by County



SCFD 2017-18 Funding Recommendations by Type

- Multiple - 33
- Art - 10
- Music - 27
- Dance - 12
- Natural - 3
- Theatre - 12
- Cultural - 5
- Zoology - 2
- Botany - 1



Questions



ADAMS COUNTY
COLORADO

ADAMS COUNTY FUNDING FOR SCFD 2017-18

TOTAL SCFD FUNDS FOR ADAMS COUNTY FOR 2017-18		\$	1,111,747.52
Return of Previous Year Formula Funds Not Used as of 03/31/15		\$	4,129.71
Discretionary Funds Carry Over from Previous Year			
Discretionary SCFD Funds for Current Cycle		\$	-
Formula Funds - Current Cycle		\$	1,107,617.81
Formula Funds Available for 2017-18		\$	1,111,747.52
Transfer of Returned Formula Funds Not Used		\$	4,129.71
Formula Carry Over From Previous Year		\$	-
Formula Funds - Current Cycle		\$	1,107,617.81
Allowances:			
Level One-GOS (Up to 20%)	20%	\$	222,349.50
Level Two-Visual Art (Up to 20%)	20%	\$	222,349.50
Level Three(S)-Small Projects (Up to 10%)	10%	\$	111,174.75
Level Three(L) - Large Projects (Minimum of 50%)	50%	\$	555,873.76
TOTAL	100%	\$	1,111,747.52
TOTAL DISCRETIONARY FUNDS AVAILABLE FOR 2017-18		\$	-
Carry Over From Previous Year		\$	-
Discretionary SCFD Funds for Current Cycle		\$	-
Disbursements:			
Transferred to Level 3 - Projects		\$	-
Balance		\$	-
LEVEL 1-GENERAL OPERATING SUPPORT		\$	222,349.50
Disbursed Per Plan for Current Cycle		\$	(167,103.30)
Transfer to Level 3 - Projects		\$	(55,246.20)
Balance		\$	-
LEVEL 2-VISUAL ART			
Available-20% of Total Formula Funds for Current Cycle		\$	222,349.50
Disbursements:			
Disbursed Per Plan for Current Cycle		\$	(87,169.00)
Retained in Visual Arts Carryover (below)	0.0%	\$	-
Transferred to Level 3 Projects		\$	(135,180.50)
Balance		\$	-
LEVEL 3-PROJECTS			
Large Programs Available	>=50%	\$	555,873.76
Small Programs Available	10%	\$	111,174.75
Level 1 GOS Funds Transferred		\$	55,246.20
Level 2 Visual Art Money Transferred		\$	135,180.50
Discretionary Funds Transferred		\$	-
TOTAL AVAILABLE FOR PROJECTS		\$	857,475.22
Disbursements:			
Allocated Per Plan for Current Cycle - Large Projects		\$	(764,332.48)
Allocated Per Plan for Current Cycle - Small Projects		\$	(93,129.74)
TOTAL DISBURSEMENTS FOR PROGRAMS		\$	(857,462.22)
Balance		\$	13.00
BALANCES			
Disbursements:			
GOS Formula Funds Disbursed		\$	(167,103.30)
Visual Art Formula Funds Disbursed		\$	(87,169.00)
Project Formula Funds Disbursed		\$	(857,462.22)
Total Disbursed		\$	(1,111,734.52)
Retained:			
Discretionary Carry Over to Next Cycle		\$	(13.00)
Visual Art Carry Over to Next Cycle	0.0%	\$	-
Total Retained		\$	(13.00)
TOTAL DISBURSED + TOTAL RETAINED		\$	(1,111,747.52)
TOTAL SCFD FUNDS MINUS TOTAL DISBURSED/RETAINED		\$	13.00

SMALL PROGRAMS

Amount of SCFD Formula Funding for 2017-18		\$ 1,111,747.52
Project Funds	60%	\$ 667,048.51
GOS Funds	20%	\$ 222,349.50
Visual Art Funds	20%	\$ 222,349.50
Projects		\$ 667,048.51
Projects + Discretionary		\$ -
Projects + Discretionary + Art		\$ (135,180.50)
Projects + Discretionary + Art + GOS		\$ (55,246.20)
Projects + Discretionary + Art + GOS		\$ 476,621.80
Small Programs		\$ 111,174.75
Remaining Funds Available for Large Programs		\$ 18,045.01

Total Small program funds awarded		
Superior-1st Level	Total pgm requests X 100%	\$35,036.00
Excellent-2nd Level	Total pgm funds X 93%	\$39,532.80
Good -3rd Level	Total pgm funds X 80%	\$18,560.94
		\$93,129.74

Program Rating	% of Request Funded	Funds Available	Funds Requested	Funds Awarded	Funds Carried to Next Level
Level 1	100.00%	\$111,174.75	\$35,036.00	\$35,036.00	
Level 2	96.00%	\$111,174.75	\$41,180.00	\$39,532.80	
Level 3	93.00%	\$111,174.75	\$19,958.00	\$18,560.94	
			\$93,129.74	\$18,045.01	

Organization	Program Name	Program Request	Program Funding	TOTAL AVG RATING
WOW! Children's Museum	Adams County Outreach Programs for Low-Income Students	\$ 1,776.00	\$ 1,776.00	25
Young Voices of Colorado	East Adams County PrairieVoices	\$ 3,915.00	\$ 3,915.00	23
Grand Design Inc.	Empowering Creative Youth Series	\$ 500.00	\$ 500.00	23
Colorado Chamber Players	The Healing Power of Music in Adams County	\$ 1,600.00	\$ 1,600.00	23
Café Cultura	Café Cultura Speaks	\$ 4,000.00	\$ 4,000.00	23
Phamaly Theatre Company	Westminster High School	\$ 3,300.00	\$ 3,300.00	22
Colorado Youth Symphony Orchestras	Mile High Strings Guitar Program	\$ 4,000.00	\$ 4,000.00	22
Café Cultura	Strong Stories	\$ 800.00	\$ 800.00	22
Historic Denver Inc. / Molly Brown House Museum	Education Programs to Adams County Residents	\$ 3,555.00	\$ 3,555.00	22
Chicano Humanities & Arts Council, Inc.	El Dia de Los Muertos	\$ 4,000.00	\$ 4,000.00	22
Colorado Wind Ensemble	CWE Educational Outreach in Adams County	\$ 1,740.00	\$ 1,740.00	22
Denver Municipal Band	Educational work/Public Concert	\$ 5,850.00	\$ 5,850.00	22
Small Program - Superior	100%	\$35,036.00	\$35,036.00	
Flamenco Fantasy Theatre, Incorporated	Flamenco Fantasy Dance Theater	\$ 3,110.00	\$ 2,985.60	21
Life/Art Dance Ensemble	A Study in Chance	\$ 2,300.00	\$ 2,208.00	21
Ballet Ariel	Sleeping Beauty Suite and Sorcerer's Apprentice	\$ 3,500.00	\$ 3,360.00	21
Brightonmusic Choir and Orchestra Inc	BrightonMusic 2018 Concert Season	\$ 3,730.00	\$ 3,580.80	21
Brightonmusic Choir and Orchestra Inc	Homespun 2018 - a Local Celebration	\$ 1,500.00	\$ 1,440.00	21
Fiesta Colorado Inc	El Dia de Los Muertos	\$ 3,000.00	\$ 2,880.00	21
Su Teatro Inc.	The Day Ricardo Falcon Died/Cuarenta y Ocho	\$ 5,000.00	\$ 4,800.00	21
Chicano Humanities & Arts Council, Inc.	Spanish Folk Art Exhibit	\$ 3,500.00	\$ 3,360.00	21
Aurora Symphony Orchestra	Children's Concert - "It's a Fiesta"	\$ 2,500.00	\$ 2,400.00	21
Thornton Community Band	10th Anniversary Season and Gala	\$ 3,180.00	\$ 3,052.80	21
Commerce City Cultural Council	Art Show	\$ 1,000.00	\$ 960.00	21
Colorado Hebrew Chorale	Colorado Hebrew Chorale Outreach Project	\$ 1,000.00	\$ 960.00	21
Fiesta Colorado Inc	Cinco De Mayo Celebration	\$ 3,000.00	\$ 2,880.00	21
National Honor Band Association / Colorado Honor Band	Provide additional staffing for Adams 12 Middle School Instrumental Programs	\$ 4,860.00	\$ 4,665.60	21
Small Program - Excellent	96%	\$41,180.00	\$39,532.80	
Paideia School / Park Hill Brass	Public Schools project	\$ 2,500.00	\$ 2,325.00	20
Paletteers Art Club, Inc.	Art from the Heart	\$ 3,600.00	\$ 3,348.00	19
Colorado Friends of Old Time Music and Dance	Westminster Grange Community Dance	\$ 2,500.00	\$ 2,325.00	19
Rocky Mountain Brassworks	Joint Concerts / School Bands	\$ 1,560.00	\$ 1,450.80	19
Westminster Area Historical and Museum Society	Vintage Baseball & Ice Cream Social	\$ 935.00	\$ 869.55	19
Denver Audubon Society	Discovering the Birds of Adams County	\$ 750.00	\$ 697.50	19
Paletteers Art Club, Inc.	North Metro Artists Studio Tour	\$ 3,690.00	\$ 3,431.70	18
South Westminster Arts Group	Free Children's Drop In Art Clinic	\$ 980.00	\$ 911.40	18
Thornton Community Band	Instrumentation Expansion	\$ 3,443.00	\$ 3,201.99	18
Small Program - Good	93%	\$19,958.00	\$18,560.94	
Redline	Adams County Days, 2018	\$ 3,000.00		15
Not funded		\$99,174.00	\$0.00	

Red indicates that request has been reduced to the maximum cap.

TOTAL FUNDING \$ 93,129.74

LARGE PROGRAMS

SCFD Formula Funds Available for 2017-18		
Project Funds	60%	\$667,048.51
GOS Funds	20%	\$222,349.50
Visual Art Funds	20%	\$222,349.50
Project	\$0.00	\$667,048.51
Program + Discretionary	\$0.00	\$667,048.51
Program + Discretionary + Art	\$135,180.50	\$802,229.02
Program + Discretionary + Art + GOS	\$55,475.22	\$857,475.22
Small Projects	Actual disbursement	\$93,129.74
Large Projects	Includes leftover from small proj	\$764,345.48
Total for Large Programs		\$764,345.48
20% Cap for individual organization		\$171,485.04

Program Ratings			
Superior-1st Level	\$	541,198.00	70%
Excellent-2nd Level	\$	256,416.00	68%
Enterprising-3rd Level	\$	205,200.00	63%
Good-4th Level	\$	136,425.00	60%
TOTAL		\$764,332.48	

Program Rating	Funds Available	Funds Requested	Funds Awarded	Funds Carried to Next Level
Level 1	\$764,345.48	\$541,198.00	\$378,838.60	\$385,506.88
Level 2	\$385,506.88	\$256,416.00	\$174,362.88	\$211,144.00
Level 3	\$211,144.00	\$205,200.00	\$129,276.00	\$81,868.00
Level 4	\$81,868.00	\$136,425.00	\$81,855.00	\$13.00
TOTAL			\$764,332.48	

NOTES:

Organization	Program Name	Program Request	Program Funding	TOTAL AVG RATING
New Dance Theatre / Cleo Parker Robinson Dance	Healing Power of Art	\$ 35,000.00	\$ 24,500.00	24
WOW! Children's Museum	WOW! Children's Museum Serving Adams County Residents	\$ 16,333.00	\$ 11,433.10	24
New Dance Theatre / Cleo Parker Robinson Dance	Children and Family Performance Series	\$ 31,000.00	\$ 21,700.00	24
Northglenn Arts and Humanities Foundation	Performance Theatre	\$ 49,250.00	\$ 34,475.00	24
Wonderbound	Adams County Community Education Programs	\$ 35,883.00	\$ 25,118.10	24
Think 360 Arts for Learning	Arts in Schools	\$ 20,000.00	\$ 14,000.00	23
Boulder Museum of Contemporary Art	Art Stop on the Go	\$ 16,600.00	\$ 11,620.00	23
Colorado Educational Theatre	Theatre in the Schools 2018	\$ 21,000.00	\$ 14,700.00	23
Grand Design Inc.	Sing, Step, Act and Dance	\$ 6,000.00	\$ 4,200.00	23
Colorado Dragon Boat Festival	Cultural Edutainment Programs	\$ 9,406.00	\$ 6,584.20	23
Downtown Aurora Visual Arts	DAVA Young Artists: Connecting Art and Science	\$ 54,000.00	\$ 37,800.00	23
Young Voices of Colorado	West Adams County satellite choir	\$ 6,375.00	\$ 4,462.50	23
Downtown Aurora Visual Arts	DAVA Outreach	\$ 20,000.00	\$ 14,000.00	23
Thornton Arts, Science and Humanities Council	We HeART the Arts: a socially engaged arts program	\$ 11,265.00	\$ 7,885.50	23
Thornton Arts, Science and Humanities Council	Ignite Creativity	\$ 18,654.00	\$ 13,057.80	23
Art from Ashes	Creative Youth Empowerment Through Poetry & Art	\$ 15,500.00	\$ 10,850.00	23
Brighton Cultural Arts Commission	P.E.A.C.E. - Public Education of Arts & Culture for Everyone	\$ 18,232.00	\$ 12,762.40	23
Wonderbound	Adams County 2017-18 Performance Series	\$ 134,000.00	\$ 93,800.00	23
Northglenn Arts and Humanities Foundation	Summer Concert and Movie Series	\$ 11,000.00	\$ 7,700.00	23
Phamaly Theatre Company	Anythink Partnership	\$ 11,700.00	\$ 8,190.00	23
Superior Programs Funded at:		70%	\$541,198.00	\$ 378,838.60
HawkQuest	Adams 12 School District Bird of Prey Lectures	\$ 5,700.00	\$ 3,876.00	22
HawkQuest	Mapleton School District Owls of the World Lectures	\$ 5,700.00	\$ 3,876.00	22
Boulder Museum of Contemporary Art	Contemporary Classroom	\$ 15,360.00	\$ 10,444.80	22
Lighthouse Writers Workshop, Inc.	Youth Outreach	\$ 8,000.00	\$ 5,440.00	22
Vintage Theatre Productions	Bennett Colorado Performances	\$ 6,310.00	\$ 5,650.80	22
Thorne Ecological Institute	Thorne Nature Experience - In-School Program	\$ 13,786.00	\$ 9,374.48	22
David Taylor's Zirk Dance Ensemble, Inc.	Runes	\$ 3,000.00	\$ 2,040.00	22
Denver Urban Gardens	Community gardening and horticultural education in Adams County	\$ 30,000.00	\$ 20,400.00	22
Friends of Dinosaur Ridge	Educational Programs at Dinosaur Ridge	\$ 20,360.00	\$ 13,844.80	22
Museo de las Americas	Exhibit & Education Programs	\$ 23,000.00	\$ 15,840.00	22
A Child's Song	Musical Experiences for Educational Achievement	\$ 15,000.00	\$ 10,200.00	22
Adams County Historical Society	Heritage School & Organized Youth Tours	\$ 7,500.00	\$ 5,100.00	22
Bluff Lake Nature Center	Elementary Science Education Programs	\$ 13,000.00	\$ 8,840.00	22
Brighton Cultural Arts Commission	Sights and Sounds 2018	\$ 21,000.00	\$ 14,280.00	22
Colorado Youth Symphony Orchestras	CYSO Annual Concert Fall 2017	\$ 5,000.00	\$ 3,400.00	22
Colorado Chamber Players	Colorado Chamber Players and cellist Lynn Harrell	\$ 4,800.00	\$ 3,264.00	22
Inside the Orchestra	Inside the Orchestra for Schools and Families	\$ 7,000.00	\$ 4,760.00	22
A Child's Song	Reach and Teach	\$ 14,000.00	\$ 9,520.00	22
Augustana Arts, Inc.	City Strings in Adams County	\$ 10,000.00	\$ 6,800.00	22
The Denver Brass, Inc.	Denver Brass Reaching Out	\$ 16,000.00	\$ 10,880.00	22
Vintage Theatre Productions	Engaging Adams County	\$ 9,900.00	\$ 6,732.00	22
Excellent Programs Funded at:		68%	\$256,416.00	\$174,362.88
Su Teatro Inc.	Chicano Roots Rehab-The War of the Flowers 1968-2018	\$ 25,000.00	\$ 15,750.00	21
Control Group Productions	Darkness Studies	\$ 4,000.00	\$ 2,520.00	21
Northland Fine Arts Association / The Northland Chorale	History of Rock and Roll	\$ 8,675.00	\$ 5,465.25	21
Boulder Philharmonic Orchestra	2017-2018 Masterworks 3-Concert Series at Pinnacle PAC	\$ 48,200.00	\$ 30,366.00	21
Inside the Orchestra	Tiny Tots	\$ 7,500.00	\$ 4,725.00	21
Northland Fine Arts Association / The Northland Chorale	Heroes and Villains	\$ 8,675.00	\$ 5,465.25	21
Boulder Philharmonic Orchestra	2017-2018 Discovery Concert Education Program	\$ 9,500.00	\$ 5,985.00	21
CM Dance	Vintage Dance and Music - School Intensives with Local Performances	\$ 9,950.00	\$ 6,268.50	21
Curious Theatre Company	Serial Storytelling: Meridith Freidman Commissioned Series on Aging	\$ 5,000.00	\$ 3,150.00	21
Denver Municipal Band	DMB Wind Festival	\$ 6,200.00	\$ 3,906.00	21
Commerce City Cultural Council	Music in the Park	\$ 4,000.00	\$ 2,520.00	21
Control Group Productions	Immersive Site Engagements	\$ 10,000.00	\$ 6,300.00	21
Stories on Stage	Stories on Stage season programming	\$ 5,000.00	\$ 3,150.00	21
CM Dance	Rocky Mountain Balboa Blowout	\$ 24,000.00	\$ 15,120.00	21
Boulder Baller	Educational Outreach	\$ 7,500.00	\$ 4,725.00	21
Adams County Historical Society	Historic Holidays	\$ 22,000.00	\$ 13,860.00	21
Enterprising Programs Funded at:		63%	\$205,200.00	\$129,276.00
Tesoro Foundation / Tesoro Cultural Center	Living History Experience	\$ 20,000.00	\$ 12,000.00	20
Four Mile Historic Park, Inc.	A Day in the Life of a Pioneer	\$ 10,000.00	\$ 6,000.00	20
Westminster Community Artist Series / North Metro Arts Alliance	Education in the Arts	\$ 11,910.00	\$ 7,146.00	20
Colorado Repertory Singers	Brahms Requiem Collaboration	\$ 3,000.00	\$ 1,800.00	20
Kim Roberts Dance, Inc.	Moving Possibilities to Performance	\$ 10,000.00	\$ 6,000.00	20
Platte Valley Players Community Theatre	PVP 2018 Play	\$ 7,050.00	\$ 4,230.00	20
Platte Valley Players Community Theatre	PVP 2018 Musical	\$ 7,200.00	\$ 4,320.00	20
Westminster Community Artist Series / North Metro Arts Alliance	Arts in the Community	\$ 10,620.00	\$ 6,372.00	19
Kim Roberts Dance, Inc.	Rock and Roll	\$ 40,000.00	\$ 24,000.00	19
South Westminster Arts Group	Orchard Arts Festival	\$ 3,000.00	\$ 1,800.00	19
Mirror Image	"Your Voice" In-school Residency	\$ 11,000.00	\$ 6,600.00	18
Westminster Area Historical and Museum Society	Hometown Christmas-Victorian Open House	\$ 2,645.00	\$ 1,587.00	18
Good Programs funded at:		60%	\$136,425.00	\$81,855.00
Germinal Stage, Inc.	Germinal Stage 2018 Season	\$ 20,000.00		15
Programs NOT funded		0%	\$ 20,000.00	

Red indicates that request has been reduced to the maximum cap.

TOTAL FUNDING \$ 764,332.48

Total Visual Art Program costs	\$215,460.00
Total funds requested from SCFD for Visual Art	\$105,280.00
Formula Funds	\$1,111,747.52
Visual Arts Funds Up to 20%	20%
Total Funds Available	\$222,349.50
Amount to fund	\$87,169.00
Amount left	\$135,180.50
Amount to be retained 0.0%	\$0.00
Amount to Projects	\$135,180.50
Return from Projects	
Total to be retained	\$0.00

Organization	Program	Program Cost	Amount Requested	%	Amount Awarded	%	AVG
Commerce City Cultural Council	Public Art for the Commerce City Recreation Center	\$ 125,660.00	\$ 62,830.00	50%	\$50,264.00	80%	24.63
Northglenn Arts and Humanities Foundation	Northglenn's Art on Parade	\$ 45,800.00	\$ 22,450.00	49%	\$20,205.00	90%	26.29
South Westminster Arts Group	Sculpture on 73rd Avenue	\$ 10,000.00	\$ 3,000.00	30%	\$2,250.00	75%	24.50
Thornton Arts, Science and Humanities Council	"Outside the Box"	\$ 34,000.00	\$ 17,000.00	50%	\$14,450.00	85%	25.29
	TOTALS	\$215,460	\$ 105,280.00	49%	\$87,169.00	83%	

Maximum allowed per request = 66.67%

ADAMS COUNTY CULTURAL COUNCIL 2017-18 GOS FUNDING			
Formula Funds	\$ 1,111,747.52		
GOS Funds Up to 20%	20%		
Funds Available	\$ 222,349.50		
Funds Raised	\$ 1,759,344.00		
Percentage to fund	10%		
Cannot Exceed (per organization)	\$ 30,000.00		
Organization	Percentage	Amount Raised	NEW AMOUNT
A Child's Song	10%	\$ 186,953.00	\$ 18,695.30
Adams County Historical Society	10%	\$ 139,625.00	\$ 13,962.50
Adams County Visual Arts Commission	10%	\$ 188,766.00	\$ 18,876.60
Brighton Cultural Arts Commission	10%	\$ 71,471.00	\$ 7,147.10
Brightonmusic Choir and Orchestra Inc	10%	\$ 8,010.00	\$ 801.00
Colorado Educational Theatre	10%	\$ 23,788.00	\$ 2,378.80
Commerce City Cultural Council	10%	\$ 10,189.00	\$ 1,018.90
Germinal Stage, Inc.	10%	\$ 78,753.00	\$ 7,875.30
Inside the Orchestra	10%	\$ 282,097.00	\$ 28,209.70
Kim Robards Dance, Inc.	10%	\$ 173,737.00	\$ 17,373.70
Northglenn Arts and Humanities Foundation	10%	\$ 388,311.00	\$ 30,000.00
Northland Fine Arts Association / The Northland Chorale	10%	\$ 27,620.00	\$ 2,762.00
Paletteers Art Club, Inc.	10%	\$ 5,740.00	\$ 574.00
Platte Valley Players Community Theatre	10%	\$ 27,436.00	\$ 2,743.60
South Westminster Arts Group	10%	\$ 44,633.00	\$ 4,463.30
Thornton Arts, Science and Humanities Council	10%	\$ 38,498.00	\$ 3,849.80
Thornton Community Band	10%	\$ 12,230.00	\$ 1,223.00
Westminster Area Historical and Museum Society	10%	\$ 12,571.00	\$ 1,257.10
Westminster Community Artist Series / North Metro Arts Alliance	10%	\$ 38,916.00	\$ 3,891.60
Total		\$ 1,759,344.00	\$ 167,103.30
		\$ 1,759,344.00	\$ 167,103.30
Not eligible:			

Total amount raised \$ 1,759,344.00



STUDY SESSION AGENDA ITEM

DATE: July 18, 2017
SUBJECT: Regional Transportation Priorities
FROM: Jeanne M. Shreve
AGENCY/DEPARTMENT: Community & Economic Development
ATTENDEES: Jeanne M. Shreve, Norman Wright, Kristin Sullivan, Jeff Maxwel
PURPOSE OF ITEM: Reoccurring study sessions held prior to monthly ADCOG breakfasts for regional transportation priorities and DRCOG Hybrid TIP Process
STAFF RECOMMENDATION: Informational/general feedback on fiscally constrained regional transportation plan projects and general direction on policy areas for ADCOG process.

BACKGROUND:

The purpose of the monthly meetings is to update the board and receive their direction on reprioritizing the regional transportation projects and key issues for the DRCOG TIP hybrid allocation process.

The county and its cities (ADCOG) have an already-established process in place to prioritize regional transportation needs ahead of DRCOG's Transportation Improvement Program (TIP) 'call for projects' and funding updates to CDOT's State Transportation Improvement Plan (STIP). The purpose behind this effort is for the county and its cities to collectively advocate for investment in these priorities from CDOT, DRCOG, and other agencies, as applicable.

Because DRCOG is considering a hybrid regional-subregional model for the 2020-2023 TIP process at the same time ADCOG is reprioritizing its regional projects, the county has the opportunity to help shape regional policy discussions for the TIP allocation process.

The study sessions are planned to occur prior to the monthly ADCOG functions. This will help focus discussion at the breakfast on our regional priorities and preparing our DRCOG elected officials for the key discussions taking place about the TIP hybrid process.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Community & Economic Development, Transportation, CDOT, RTD, DRCOG

ATTACHED DOCUMENTS:

Study Session Presentation
List of DRCOG Fiscally-Constrained Regional Transportation Plan Projects

FISCAL IMPACT:

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

Fund:

Cost Center:

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

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


New FTEs requested: YES NO

Future Amendment Needed: YES NO


Additional Note:

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



 Raymond H. Gonzales, Interim County Manager



 Budget / Finance



 Bryan Ostler, Interim Deputy County Manager

 Patti Duncan, Interim Deputy County Manager

Transportation Update

Adams County Commissioners'

Study Session

July 18, 2017

Regional Transportation Agenda

- *Preview of 'TIP-Eligible' Projects*
- *Update on Building ADCOG Criteria for Ranking Projects*
- *Other Key ADCOG/DRCOG activities scheduled for June*
 - *Upcoming ADCOG meetings*
 - *DRCOG TIPUpdate*

Preview of 'TIP-Eligible' Project

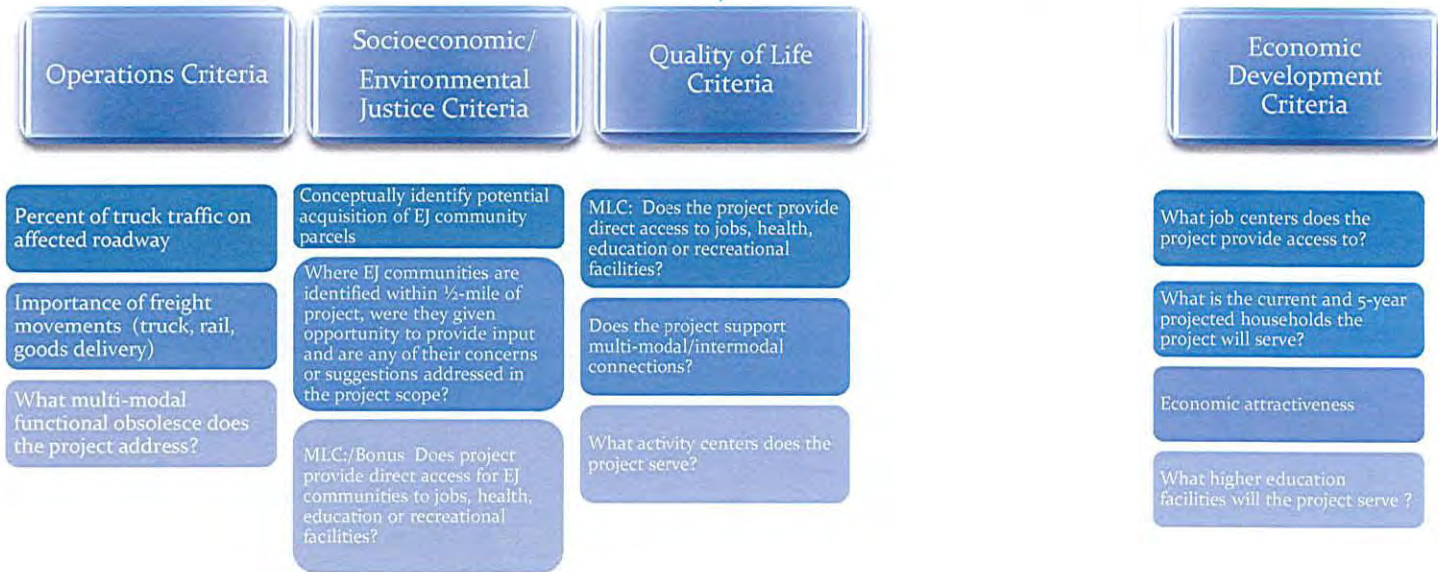
- *Projects must be on the DRCOG Fiscally Constrained Regional Transportation Plan (FC-RTP)*
- *Projects funded through DRCOG require NEPA*

Adams County Transportation Plan Vision

Good transportation vision leads to good transportation policy



Good transportation policy leads to good criteria



Building Adams County Criteria

- *Are we missing any policy areas?*
- *Are there any policy areas that stand above the rest or do you want to rank all of them equally?*
 - *Helps determine any weighting of criteria*
- *Need reasonable number of – the right - criteria*

What criteria make the most sense? (See handout for draft criteria options)

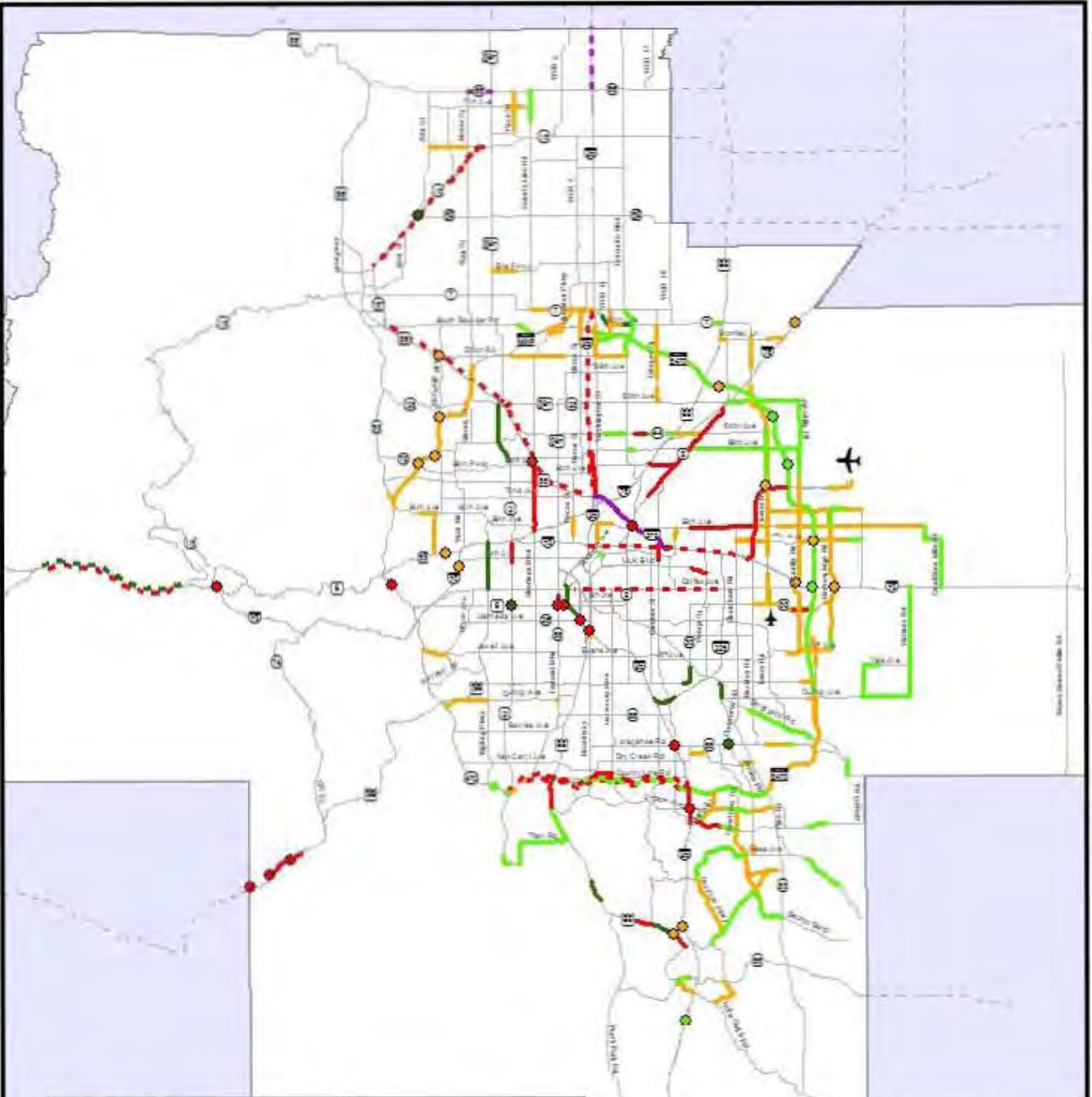
Possibly limit to 2-3 criteria per policy?
- *Other topics?*



Regional Transportation Agenda

Other Key ADCOG/DRCOG Activities Scheduled for July

- *Upcoming ADCOG events*
- *DRCOG TIP Update*



2015-2024		2025-2034		2035-2040		
Local	Regional	Local	Regional	Local	Regional	
						General Purpose Lane Projects
						Managed Lane Projects
						New or Improved Interchange



 SOURCE DATA: DRCOG, ESRI

 This data is provided for informational purposes only. DRCOG provides this information as an "AS IS" basis and makes no guarantee, representation or warranty, either express or implied, for the data of the data. DRCOG further makes no guarantee, representation or warranty, either express or implied, as to the completeness, accuracy or timeliness of the data, or as to the reliance on the data for any particular use or purpose. DRCOG is not responsible for any use of the data, or any loss or damages arising from the use of the data or from any use of the information.

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APPENDIX 4

Fiscally Constrained Roadway and Rapid Transit Capacity Improvements and Cost Allocations (Fiscal Years 2015-2040)

**Appendix 4 - 2040 Metro Vision Regional Transportation Plan
Fiscally Constrained Roadway & Rapid Transit Capacity Improvements
Remaining Project Cost Allocations (FY 2016 - 2040)**

February 2017

Roadway	CDOT Road	Project Location (Limits)	Improvement Type	Length (Miles)	Network Staging Period	Remaining Project Cost (FY '15 \$Millions)	County
A. Regional Roadway System Projects							
1. Regionally Funded with DRCOG-Controlled Funds							
6th Pkwy.		SH-30/Liverpool St. to E-470	New 2 Lane Road	1.3	2015-2024	\$19.9	Arapahoe
56th Ave.		Havana St. to Pena Blvd.	Widen from 2 to 6 Lanes	4.3	2015-2024	\$45.0	Denver
88th Ave.		I-76 NB Ramps to SH-2	Widen from 2 to 4 Lanes	1.7	2015-2024	\$21.5	Adams
104th Ave.	SH-44	Grandview Ponds to McKay Rd.	Widen from 2 to 4 Lanes	0.7	2015-2024	\$8.1	Adams
120th Ave.		Allison St. to Emerald St.	New 6 Lanes	0.4	2015-2024	\$0.0 ⁽¹⁾	Broomfield
Arapahoe Rd.	SH-88	Havana St. (or Jordan Rd.)	New Grade Separation		2025-2034	\$16.0	Arapahoe
County Line Rd.		Phillips St. to University Blvd.	Widen from 2 to 4 Lanes	1.2	2015-2024	\$9.5	Douglas
Hampden Ave./ S. Havana St.	SH-30	Florence St. to s/o Yale Ave.	Widen from 5 to 6 Lanes	1.4	2025-2034	\$14.0	Denver
I-25	I-25	Lincoln Ave.	Interchange Capacity		2015-2024	\$49.4	Douglas
I-25	I-25	Broadway	Interchange Capacity		2015-2024	\$50.0	Denver
I-25	I-25	Ridgegate Pkwy. to County Line Rd. S. Ramps	Widen from 6 to 8 Lanes	2.7	2015-2024	\$0.0 ⁽¹⁾	Douglas
I-70	I-70	I-25 to Chambers Rd.	Add 2 New Managed Lanes	3.8	2015-2024	\$1,175.7 ⁽²⁾	Denver/Adams
Kipling St.	SH-391	Colfax Ave. to I-70	Widen from 4 to 6 Lanes	3.0	2025-2034	\$18.0	Jefferson
Martin Luther King Jr. Blvd.		Havana St./Iola St. to Peoria St.	Widen 2 to 4 Lanes; New 4 Lane Road	1.0	2015-2024	\$15.0	Denver
Parker Rd.	SH-83	Quincy Ave. to Hampden Ave.	Widen from 6 to 8 Lanes	1.0	2025-2034	\$18.5	Arapahoe
Pena Blvd.		I-70 to E-470	Widen from 4 to 8 Lanes	6.4	2015-2024	\$55.0	Denver
Quebec St.	SH-35	35th Ave. to Sand Creek Dr. S.	Widen from 4 to 6 Lanes	1.2	2015-2024	\$11.0	Denver
Ridgegate Pkwy.		Havana St. to Lone Tree E. City Limit	Widen from 2 to 4 Lanes	1.8	2015-2024	\$8.0	Douglas
SH-7	SH-7	164th Ave. to Dahlia St.	Widen from 2 to 4 Lanes	2.2	2025-2034	\$24.0	Adams
		164th Ave. to York St.	Widen from 2 to 4 Lanes	0.8	2025-2034		Adams
		Big Dry Creek to Dahlia St.	Widen from 2 to 4 Lanes	0.8	2025-2034		Adams
Sheridan Blvd.	SH-95	I-76 to US-36	Widen from 4 to 6 Lanes	4.5	2015-2024	\$23.0	Adams/Jefferson
US-6	US-6	Federal Blvd. to Bryant St.	Interchange Capacity		2015-2024	\$0.0 ⁽¹⁾	Denver
US-36	US-36	I-25 Express Lanes to Table Mesa Dr.	Add HOT Lanes	17.2	2015-2024	\$0.0 ⁽¹⁾	Regional
US-36	US-36	Sheridan Blvd.	Interchange Capacity		2015-2024	\$0.0 ⁽¹⁾	Jefferson
US-85	US-85	Blakeland Dr. to County Line Rd.	Widen from 4 to 6 Lanes	0.5	2025-2034	\$26.0	Douglas
US-85	US-85	Highlands Ranch Pkwy. to Blakeland Dr.	Widen from 4 to 6 Lanes	1.6	2015-2024	\$24.1	Douglas
Wadsworth Blvd.	SH-121	35th Ave. to 48th Ave.	Widen from 4 to 6 Lanes	1.2	2015-2024	\$31.0	Jefferson
Wadsworth Pkwy.	SH-121	92nd Ave. to SH-128	Widen from 4 to 6 Lanes	3.7	2025-2034	\$31.6	Jefferson
A.1. Subtotal:						\$1,694.3	

Notes

(1) Project funds have been fully obligated prior to FY '15; project is under construction.

(2) Includes DRCOG contribution of \$50 million. CDOT-derived funds make up \$1,125.7 billion.

2. Regionally Funded with CDOT-Controlled Funds

C-470	C-470	Wadsworth Blvd. to I-25	Add Toll Managed Lanes			\$220.0	Douglas/Jefferson
		EB: Wadsworth Blvd. to I-25	Add 1 New Toll/Managed Lane	10.8	2015-2024		Douglas/Jefferson
		WB: I-25 to Colorado Blvd.	Add 2 New Toll/Managed Lanes	4.1	2015-2024		Douglas
		WB: Colorado Blvd. to Wadsworth Blvd.	Add 1 New Toll/Managed Lane	8.2	2015-2024		Douglas/Jefferson
Federal Blvd.	SH-88	6th Ave. to Howard Pl.	Widen from 5 to 6 Lanes	0.8	2015-2024	\$23.4	Denver
I-25	I-25	Arapahoe Rd.	Interchange Capacity		2015-2024	\$50.4	Arapahoe
I-25	I-25	Santa Fe Dr. (US-85) to Alameda Ave.	Interchange Capacity		2015-2024	\$27.0	Denver
I-25	I-25	Alameda Ave. to Walnut St. (Bronco Arch)	Add 1 New Lane in each direction	2.6	2025-2034	\$30.0	Denver
I-25	I-25	US-36 to Thornton Pkwy.	Add 1 New SB Lane	2.8	2015-2024	\$30.0	Adams
I-25	I-25	US-36 to 120th Ave.	Add 1 Toll/Managed Lane each direction	5.9	2015-2024	\$68.5	Adams
I-25	I-25	120th Ave. to SH-7	Add 1 Toll/Managed Lane each direction	6.0	2015-2024	\$55.0	Adams/Broomfield
I-25	I-25	SH-66 to WCR 38 (DRCOG Boundary)	Add 1 Toll/Managed Lane each direction	4.1	2035-2040	\$92.0	Weld
I-225	I-225	I-25 to Yosemite St.	Interchange Capacity		2025-2034	\$43.0	Denver
I-70	I-70	Empire Junction (US-40) to Twin Tunnels	Add/Convert 1 new EB Peak Period Managed Lane	9.6	2015-2024	\$24.0	Clear Creek
I-70	I-70	Twin Tunnels to Empire Junction (US-40)	Add 1 WB Peak Period Managed Lane	9.6	2025-2034	\$50.0	Clear Creek
I-70	I-70	Vicinity of US-6 and Floyd Hill	TBD		2015-2024	\$100.0	Clear Creek

**Appendix 4 - 2040 Metro Vision Regional Transportation Plan
Fiscally Constrained Roadway & Rapid Transit Capacity Improvements
Remaining Project Cost Allocations (FY 2016 - 2040)**

February 2017

Roadway	CDOT Road	Project Location (Limits)	Improvement Type	Length (Miles)	Network Staging Period	Remaining Project Cost (FY '15 \$Millions)	County
2. Regionally Funded with CDOT-Controlled Funds (cont'd.)							
I-270	I-270	I-25 to I-70	Widen from 4 to 6 Lanes	6.3	2035-2040	\$160.0	Adams
I-270	I-270	Vasquez Blvd. (US 6/85)	Interchange Capacity		2015-2024	\$60.0	Adams
SH-66	SH-66	Hover St. to Main St. (US-287)	Widen from 2 to 4 Lanes	1.5	2035-2040	\$19.0	Boulder
SH-119	SH-119	SH-52	New Interchange		2025-2034	\$30.0	Boulder
US-6	US-6	19th St.	New Interchange		2015-2024	\$20.0	Jefferson
US-6	US-6	Wadsworth Blvd.	Interchange Capacity		2025-2034	\$60.0	Jefferson
US-85	US-85	Meadows Pkwy. to Louviers Ave.	Widen from 2 to 4 Lanes	5.7		\$59.0	Douglas
		<i>Meadows Pkwy. to Castlegate</i>			2015-2024		
		<i>Castlegate to Daniels Park Rd.</i>			2025-2034		
		<i>Daniels Park Rd. to SH-67 (Sedalia)</i>			2015-2024		
		<i>MP 191.75 to Louviers Ave.</i>			2025-2034		
US-285	US-285	Pine Junction to Richmond Hill					
		<i>Pine Valley Rd. (CR 126)/Mt Evans Blvd.</i>	<i>New Interchange</i>		2015-2024	\$14.0	Jefferson
		<i>Kings Valley Dr.</i>	<i>New Interchange</i>		2015-2024	\$11.0	Jefferson
		<i>Kings Valley Dr. to Richmond Hill Rd.</i>	<i>Widen from 3 to 4 Lanes (Add 1 SB Lane)</i>	0.9	2015-2024	\$10.0	Jefferson
		<i>Shaffers Crossing to Kings Valley Dr.</i>	<i>Widen from 3 to 4 Lanes (Add 1 SB Lane)</i>	1.4	2015-2024	\$12.0	Jefferson
		<i>Parker Ave.</i>	<i>New Interchange</i>		2015-2024	\$9.0	Jefferson
A.2. Subtotal:						\$1,277.3	
3. 100% Locally Derived Funding							
6th Ave.		Airport Blvd. to Tower Rd.	Widen from 2 to 6 Lanes	1.0	2015-2024	\$10.2	Arapahoe
6th Ave.	SH-30	Tower Rd. to 6th Pkwy.	Widen from 2 to 6 Lanes	1.6	2015-2024	\$14.1	Arapahoe
6th Pkwy.		SH-30 to E-470	Widen from 2 to 6 Lanes	1.3	2025-2034	\$34.9	Arapahoe
6th Pkwy.		E-470 to Gun Club Rd.	Widen from 2 to 6 Lanes	0.3	2015-2024	\$4.9	Arapahoe
6th Ave.		6th Pkwy. to Harvest Mile Rd.	Widen from 2 to 6 Lanes	0.4	2015-2024	\$13.2	Arapahoe
17th Ave.		Alpine St. to Ute Creek Dr.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$2.3	Boulder
35th Ave.		Brighton Blvd. to Walnut St.	Widen from 2 to 4 Lanes	0.3	2025-2034	\$2.5	Denver
48th Ave.		Imboden Rd. to Quail Run Rd.	Widen from 2 to 6 Lanes	1.0	2025-2034	\$9.7	Adams
48th Ave.		Picadilly Rd. to Powhatan Rd.	New 6 Lanes	3.0	2015-2024	\$40.7	Adams
48th Ave.		Powhatan Rd. to Monaghan Rd.	New 6 Lanes	1.0	2025-2034	\$13.6	Adams
56th Ave.		E-470 to Imboden Rd.	Widen from 2 to 6 Lanes	7.0	2015-2024	\$67.9	Adams
56th Ave.		Picadilly Rd. to E-470	Widen from 2 to 6 Lanes	1.0	2015-2024	\$9.7	Adams
56th Ave.		Dunkirk St. to Himalaya St.	Widen from 4 to 6 Lanes	0.5	2015-2024	\$11.5	Denver
56th Ave.		Himalaya St. to Picadilly Rd.	Widen from 2 to 6 Lanes	1.0	2015-2024	\$5.8	Denver
56th Ave.		Pena Blvd. to Tower Rd.	Widen from 4 to 6 Lanes	0.7	2015-2024	\$17.3	Denver
58th Ave.		Washington St. to York St.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$10.4	Adams
64th Ave.		Denver/Aurora City Limit to Himalaya St.	Widen from 2 to 6 Lanes	0.5	2015-2024	\$6.5	Adams
64th Ave.		Harvest Mile Rd. to Powhatan Rd.	New 2 Lanes	1.0	2015-2024	\$6.5	Adams
64th Ave.		Harvest Mile Rd. to Powhatan Rd.	Widen from 2 to 4 Lanes	1.0	2025-2034	\$10.9	Adams
64th Ave.		Himalaya Rd. to Harvest Mile Rd.	Widen from 2 to 4 Lanes	3.0	2015-2024	\$12.3	Adams
64th Ave.		Powhatan Rd. to Monaghan Rd.	New 4 Lanes	1.0	2015-2024	\$6.7	Adams
64th Ave.		Tower Rd. to Denver/Aurora City Limits	Widen from 2 to 4 Lanes	0.5	2015-2024	\$0.7	Denver
64th Ave.		Terry St. to Kendrick Dr.	Widen from 2 to 4 Lanes	1.2	2015-2024	\$6.4	Jefferson
96th Ave.		SH-2 to Tower Road	Widen from 2 to 4 Lanes	5.0	2025-2034	\$46.7	Adams
96th Ave.		Tower Rd. to Picadilly Rd.	Widen from 2 to 6 Lanes	2.0	2025-2034	\$14.7	Adams
96th St.		96th St. at Northwest Pkwy. to SH-128	Add Toll Lanes	2.3	2015-2024	\$39.4	Broomfield
104th Ave.		Marion St to Colorado Blvd	Widen from 4 to 6 Lanes	1.6	2025-2034	\$6.3	Adams
104th Ave.		US-85 to SH-2	Widen from 2 to 4 Lanes	1.8	2015-2024	\$41.2	Adams
104th Ave.	SH-44	McKay Road to US-85	Widen from 2 to 4 Lanes	1.9	2025-2034	\$40.6	Adams
120th Ave.		Sable Blvd. to E-470	Widen from 2 to 6 Lanes	2.0	2025-2034	\$29.7	Adams
120th Ave.		E-470 to Picadilly Rd.	Widen from 2 to 6 Lanes	2.6	2025-2034	\$15.5	Adams
144th Ave.		Washington St. to York St.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$12.8	Adams
144th Ave.		York St. to Colorado Blvd.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$10.4	Adams
144th Ave.		US-287 to Zuni St.	Widen from 2 to 4 Lanes	3.5	2015-2024	\$21.2	Broomfield
152nd Ave.		Washington St. to York St.	Widen from 2 to 4 Lanes	1.2	2025-2034	\$11.1	Adams

**Appendix 4 - 2040 Metro Vision Regional Transportation Plan
Fiscally Constrained Roadway & Rapid Transit Capacity Improvements
Remaining Project Cost Allocations (FY 2016 - 2040)**

February 2017

Roadway	CDOT Road	Project Location (Limits)	Improvement Type	Length (Miles)	Network Staging Period	Remaining Project Cost (FY '15 \$Millions)	County
3. 100% Locally Derived Funding (cont'd.)							
160th Ave.		Lowell Blvd. to Sheridan Pkwy.	New 2 Lanes	1.0	2015-2024	\$3.8	Broomfield
Alameda Ave.		McIntyre St. to Rooney Rd.	Widen from 2 to 6 Lanes	0.3	2015-2024	\$2.6	Jefferson
Alameda Ave.		Bear Creek Blvd. to McIntyre St.	Widen from 2 to 4 Lanes	1.3	2015-2024	\$7.6	Jefferson
Arapahoe Rd.		Himalaya Way to Liverpool St.	Widen from 4 to 6 Lanes	0.5	2025-2034	\$6.2	Arapahoe
Arapahoe Rd.		Waco St. to Himalaya St.	Widen from 2 to 6 Lanes	1.3	2015-2024	\$20.4	Arapahoe
Bayou Gulch Rd. /Chambers Rd.		Parker Road to Parker S. Town Limit	Widen from 0/2 to 4 Lanes	2.4	2025-2034	\$18.4	Douglas
Broadway		Arizona Ave. to Mississippi Ave.	Widen from 4 to 6 Lanes	0.1	2015-2024	\$2.5	Denver
Broadway		Kentucky Ave. to Exposition Ave.	Widen from 4 to 6 Lanes	0.3	2015-2024	\$4.8	Denver
Broadway		Mississippi Ave. to Kentucky Ave.	Widen from 6 to 8 Lanes	0.3	2015-2024	\$5.0	Denver
Broncos Pkwy.		Jordan Rd. to Parker Rd.	Widen from 4 to 6 Lanes	0.8	2015-2024	\$6.9	Arapahoe
Broncos Pkwy.		Havana St. to Peoria St.	Widen from 4 to 6 Lanes	1.0	2015-2024	\$8.1	Arapahoe
Buckley Rd.		118th Ave. to Cameron Dr.	Widen from 2 to 6 Lanes	1.3	2015-2024	\$13.9	Adams
Buckley Rd.		136th Ave. to Bromley Ln.	Widen from 2 to 4 Lanes	2.0	2015-2024	\$7.8	Adams
C-470	C-470	S. Kipling Pkwy. to I-25	Add New Toll/Managed Lanes				
		WB: Wadsworth Blvd. to S. Kipling Pkwy.	Add 1 Toll/Managed Lane	1.4	2025-2034	\$45.0	Jefferson
		EB: S. Kipling Pkwy. to Wadsworth Blvd.	Add 1 Toll/Managed Lane	3.0	2025-2034		Jefferson
		WB: Colorado Blvd. to Lucent Blvd.	Add 1 Toll/Managed Lane	3.7	2025-2034	\$120.0	Douglas
		EB: Broadway to I-25	Add 1 Toll/Managed Lane	6.6	2025-2034		Douglas
Canyons Pkwy.		Crowfoot Valley Rd. to Hess Rd.	New 4 Lanes	4.1	2015-2024	\$19.1	Douglas
Central Park Blvd.		47th Ave. (Northfield Blvd.) to 56th Ave.	New 4 Lanes	0.9	2015-2024	\$4.3	Denver
Chambers Rd.		Crowfoot Valley Road to Parker S. Town Limit	New 2 Lanes	0.7	2025-2034	\$3.1	Douglas
Chambers Rd.		Crowfoot Valley Road to Parker S. Town Limit	Widen from 2 to 4 Lanes	0.7	2015-2024	\$3.1	Douglas
Chambers Rd.		Crowfoot Valley Rd. to Hess Rd.	New 4 Lanes	2.3	2015-2024	\$15.4	Douglas
Chambers Rd.		Hess Rd. to Mainstreet	Widen from 2 to 4 Lanes	1.9	2015-2024	\$12.6	Douglas
Chambers Rd.		Mainstreet to Lincoln Ave.	Widen from 2 to 4 Lanes	1.4	2015-2024	\$4.4	Douglas
Colorado Blvd.		144th Ave. to 168th Ave.	Widen from 0/2 to 4 Lanes	3.7	2025-2034	\$23.5	Adams
Crowfoot Valley Rd.		Stroh Rd. to Chambers Rd.	Widen from 2 to 4 Lanes	1.4	2015-2024	\$6.4	Douglas
Crowfoot Valley Rd.		Macanta Rd. to Chambers Rd.	Widen from 2 to 4 Lanes	3.6	2025-2034	\$22.9	Douglas
Crowfoot Valley Rd.		Founders Pkwy. to Macanta Rd.	Widen from 2 to 4 Lanes	1.1	2025-2034	\$5.1	Douglas
E. Bromley Ln.		Hwy 85 to Sable Blvd.	Widen from 4 to 6 Lanes	0.5	2015-2024	\$1.3	Adams
E. Bromley Ln.		Tower Rd. to I-76	Widen from 4 to 6 Lanes	1.1	2015-2024	\$1.9	Adams
E-470		48th Ave.	Add New Interchange		2015-2024	\$26.9	Adams
E-470		88th Ave.	Add New Interchange		2025-2034	\$17.6	Adams
E-470		I-25 North to I-76	Widen from 4 to 6 Lanes	11.0	2025-2034	\$100.0	Adams
E-470		Potomac	Add New Interchange		2015-2024	\$15.0	Adams
E-470		112th Ave.	Add New Interchange		2025-2034	\$17.6	Adams
E-470		I-70 to Pena Blvd.	Widen from 4 to 6 Lanes	7.4	2025-2034	\$29.3	Adams/Denver
E-470		Pena Blvd. to I-76	Widen from 4 to 6 Lanes	7.6	2025-2034	\$60.0	Adams/Denver
E-470		I-25 to Parker Rd.	Widen from 4 to 6 Lanes	5.5	2025-2034	\$45.0	Arapahoe
E-470		Parker Rd. to Quincy Ave.	Widen from 2 to 4 Lanes	8.1	2015-2024	\$80.0	Arapahoe/Douglas
E-470		Quincy Ave. to I-70	Widen from 4 to 6 Lanes	7.0	2025-2034	\$60.0	Arapahoe
East County Line Rd.		9th Ave. to SH-66	Widen from 2 to 4 Lanes	2.0	2025-2034	\$9.8	Boulder
Erie Pkwy.		US-287 to 119th St.	Widen from 2 to 4 Lanes	1.5	2015-2024	\$14.6	Boulder
Green Valley Ranch Blvd.		Chambers Rd. to Telluride St.	Widen from 4 to 6 Lanes	1.5	2015-2024	\$9.9	Denver
Green Valley Ranch Blvd.		Chambers Rd. to Pena Blvd.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$2.4	Denver
Green Valley Ranch Blvd.		Telluride St. to Tower Rd.	Widen from 4 to 6 Lanes	0.5	2015-2024	\$1.7	Denver
Gun Club Rd.		1.5 Miles s/of Quincy Ave. to Quincy Ave.	Widen from 2 to 6 Lanes	1.6	2015-2024	\$26.7	Arapahoe
Gun Club Rd.	SH-30	Yale Ave. to Mississippi Ave.	Widen from 2/4 to 6 Lanes	2.1	2025-2034	\$10.9	Arapahoe
Hampden Ave.		Picadilly Rd. to Gun Club Rd.	Widen from 2 to 4 Lanes	1.1	2015-2024	\$12.4	Arapahoe
Harvest Mile Rd.		56th Ave. to 64th Ave.	New 3 Lanes	1.0	2015-2024	\$6.5	Adams
Harvest Mile Rd.		56th Ave. to 64th Ave.	Widen from 3 to 6 Lanes	1.0	2025-2034	\$7.8	Adams
Harvest Mile Rd.		I-70 to 56th Ave.	New 6 Lanes	4.1	2015-2024	\$54.3	Adams
Harvest Mile Rd.		Jewell Ave. to Mississippi Ave.	Widen from 2 to 6 Lanes	1.0	2025-2034	\$13.3	Arapahoe
Harvest Rd.		6th Ave. to I-70	New 6 Lanes	1.1	2015-2024	\$13.3	Adams
Harvest Rd.		Alameda Ave. to 6th Ave.	Widen from 3 to 6 Lanes	1.0	2015-2024	\$6.7	Arapahoe

**Appendix 4 - 2040 Metro Vision Regional Transportation Plan
Fiscally Constrained Roadway & Rapid Transit Capacity Improvements
Remaining Project Cost Allocations (FY 2016 - 2040)**

February 2017

Roadway	CDOT Road	Project Location (Limits)	Improvement Type	Length (Miles)	Network Staging Period	Remaining Project Cost (FY '15 \$Millions)	County
3. 100% Locally Derived Funding (cont'd.)							
Harvest Rd.		Mississippi Ave. to Alameda Ave.	New 6 Lanes	1.0	2015-2024	\$13.3	Arapahoe
Hess Rd.		I-25 to Chambers Rd.	Widen from 2 to 4 Lanes	5.1	2025-2034	\$44.5	Douglas
Hilltop Rd.		Canterberry Pkwy. to Singing Hills Rd.	Widen from 2 to 4 Lanes	2.7	2025-2034	\$17.8	Douglas
Huron St.		150th Ave. to 160th Ave.	Widen from 2 to 4 Lanes	1.3	2015-2024	\$8.6	Broomfield
Huron St.		160th Ave. to SH-7	Widen from 2 to 4 Lanes	1.2	2015-2024	\$5.1	Broomfield
I-25	I-25	Castlegate Dr.	Add New Interchange		2015-2024	\$15.3	Douglas
I-25	I-25	Crystal Valley Pkwy.	Add New Interchange		2025-2034	\$44.5	Douglas
I-70	I-70	E-470	Interchange Capacity		2025-2034	\$100.0	Adams/Arapahoe
I-70	I-70	Harvest Mile Rd.	Add New Interchange		2015-2024	\$39.6	Adams/Arapahoe
I-70	I-70	32nd Ave.	Interchange Capacity		2015-2024	\$22.4	Jefferson
I-70	I-70	Picadilly Rd.	Add New Interchange		2015-2024	\$27.5	Adams
I-76	I-76	Bridge St.	Add New Interchange		2015-2024	\$25.4	Adams
Imboden Rd.		48th Ave. to 56th Ave.	Widen from 2 to 6 Lanes	1.0	2025-2034	\$10.3	Adams
Jefferson Pkwy.		Initial Phase: SH-93 to SH-128	New 4 Lane Toll Road; 3 Partial Interchanges	10.2	2015-2024	\$259.1	Jefferson
		<i>Candelas Pkwy.</i>	<i>New Partial Interchange</i>		<i>2015-2024</i>		
		<i>Indiana St. s/o SH-128</i>	<i>New Partial Interchange</i>		<i>2015-2024</i>		
		<i>SH-72</i>	<i>New Partial Interchange</i>		<i>2015-2024</i>		
Jewell Ave.		E-470 to Gun Club Rd.	Widen from 2 to 6 Lanes	0.5	2015-2024	\$4.9	Arapahoe
Jewell Ave.		Gun Club Rd. to Harvest Rd.	Widen from 2 to 6 Lanes	1.0	2015-2024	\$10.0	Arapahoe
Jewell Ave.		Himalaya Rd. to E-470	Widen from 3 to 6 Lanes	1.4	2015-2024	\$13.2	Arapahoe
Jordan Rd.		Bradbury Pkwy. to Hess Rd.	Widen from 2 to 4 Lanes	0.6	2015-2024	\$3.0	Douglas
Lincoln Ave.		First St. to Keystone Blvd.	Widen from 4 to 6 Lanes	1.8	2025-2034	\$8.3	Douglas
Lincoln Ave.		Keystone Blvd. to Parker Rd.	Widen from 4 to 6 Lanes	1.6	2015-2024	\$8.0	Douglas
Lincoln Ave.		Peoria St. to First St.	Widen from 4 to 6 Lanes	0.7	2015-2024	\$3.2	Douglas
Mainstreet		Canterberry Pkwy. to Tomahawk Rd.	Widen from 2 to 4 Lanes	1.4	2025-2034	\$7.6	Douglas
Mainstreet		Lone Tree E. City Limit to Chambers Rd.	Widen from 2 to 4 Lanes	0.9	2025-2034	\$7.6	Douglas
McIntyre St.		44th Ave. to 52nd Ave.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$3.5	Jefferson
McIntyre St.		52nd Ave. to 60th Ave.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$6.5	Jefferson
Monaghan Rd.		Quincy Ave. to Yale Ave.	New 6 Lanes	2.0	2025-2034	\$22.9	Arapahoe
Nelson Rd.		75th St. to Affolter Dr.	Widen from 2 to 4 Lanes	2.3	2015-2024	\$5.2	Boulder
Pace St.		5th Ave. to Ute Rd.	Widen from 2 to 4 Lanes	2.5	2015-2024	\$3.8	Boulder
Pecos St.		52nd Ave. to I-76	Widen from 2 to 4 Lanes	1.3	2015-2024	\$8.7	Adams
Pena Blvd.		Tower Rd.	Add on-ramp to WB Pena		2015-2024	\$3.8	Denver
Pena Blvd.		Jackson Gap St. West Ramps to DIA Terminal	Widen from 6 to 8 Lanes	1.7	2015-2024	\$10.2	Denver
Peoria St.		E-470 to .75 miles s/o Lincoln Ave.	Widen from 2 to 4 Lanes	1.9	2015-2024	\$4.4	Douglas
Peoria St.		.75 miles s/o Lincoln Ave. to Mainstreet	Widen from 2 to 4 Lanes	0.5	2025-2034	\$4.4	Douglas
Picadilly Rd.		48th Ave. to 56th Ave.	Widen from 2 to 6 Lanes	1.2	2015-2024	\$13.6	Adams
Picadilly Rd.		56th Ave. to 70th Ave./Aurora City Limits	New 6 Lanes	1.7	2015-2024	\$20.4	Adams
Picadilly Rd.		82nd Ave. to 96th Ave.	New 6 Lanes	1.8	2025-2034	\$21.6	Adams
Picadilly Rd.		Colfax Ave. to I-70	New 6 Lanes	0.3	2015-2024	\$12.9	Adams
Picadilly Rd.		I-70 to Smith Rd.	Widen from 2 to 6 Lanes	0.5	2015-2024	\$5.3	Adams
Picadilly Rd.		Smith Rd. to 48th Ave.	Widen from 2 to 6 Lanes	2.2	2015-2024	\$22.5	Adams
Picadilly Rd.		96th Ave. to 120th Ave.	New 6 Lanes	3.0	2025-2034	\$49.0	Adams
Picadilly Rd.		6th Ave. to Colfax Ave.	Widen from 2 to 6 Lanes	1.6	2015-2024	\$10.0	Arapahoe
Picadilly Rd.		Jewell Ave. to 6th Pkwy.	New 4 Lanes	2.7	2015-2024	\$18.1	Arapahoe
Picadilly Rd.		70th Ave. to 82nd Ave.	New 6 Lanes	1.5	2015-2024	\$11.4	Denver
Plum Creek Pkwy.		Gilbert St. to Ridge Rd.	Widen from 2 to 4 Lanes	1.5	2015-2024	\$5.1	Douglas
Powhatan Rd.		Smoky Hill Rd. to County Line Rd.	Widen from 2 to 6 Lanes	1.0	2025-2034	\$3.5	Arapahoe
Quail Run Rd.		I-70 to 48th Ave.	New 6 Lanes	3.0	2025-2034	\$36.4	Adams
Quebec St.		120th Ave. to 128th Ave.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$8.4	Adams
Quebec St.		132nd Ave. to 160th Ave.	Widen from 2 to 4 Lanes	3.5	2015-2024	\$21.0	Adams
Quincy Ave.		Plains Pkwy. to Gun Club Rd.	Widen from 2 to 6 Lanes	0.6	2015-2024	\$13.3	Arapahoe
Quincy Ave.		Hayesmount Rd. to Watkins Rd.	Widen from 2 to 6 Lanes	2.0	2025-2034	\$16.0	Arapahoe
Quincy Ave.		Monaghan Rd. to Hayesmount Rd.	Widen from 2 to 6 Lanes	1.1	2025-2034	\$18.9	Arapahoe
Quincy Ave.		C-470 to Simms St.	Widen from 2 to 4 Lanes	1.9	2015-2024	\$8.0	Jefferson
Quincy Ave.		Simms St. to Kipling Pkwy.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$12.0	Jefferson

**Appendix 4 - 2040 Metro Vision Regional Transportation Plan
Fiscally Constrained Roadway & Rapid Transit Capacity Improvements
Remaining Project Cost Allocations (FY 2016 - 2040)**

February 2017

Roadway	CDOT Road	Project Location (Limits)	Improvement Type	Length (Miles)	Network Staging Period	Remaining Project Cost (FY '15 \$Millions)	County
3. 100% Locally Derived Funding (cont'd.)							
Quincy Ave.		Irving St. to Federal Blvd.	New 2 Lanes	0.3	2015-2024	\$3.8	Arapahoe
Rampart Range Rd.		Waterton Rd. to Titan Rd.	Widen from 2 to 4 Lanes	1.5	2025-2034	\$10.2	Douglas
Ridge Rd.		Plum Creek Pkwy. to SH-86	Widen from 2 to 4 Lanes	1.1	2015-2024	\$3.8	Douglas
S. Boulder Rd./160th Ave.		120th St. to Boulder/Broomfield County Line	New 2 Lanes	1.2	2025-2034	\$10.2	Boulder
SH-2	SH-2	72nd Ave. to I-76	Widen from 2 to 4 Lanes	7.5	2015-2024	\$21.7	Adams
SH-7	SH-7	Riverdale Rd. to US-85	Widen from 2 to 4 Lanes	1.1	2025-2034	\$16.3	Adams
SH-7	SH-7	Boulder County Line to Sheridan Pkwy.	Widen from 2 to 4 Lanes	2.5	2015-2024	\$6.6	Broomfield
SH-7	SH-7	Sheridan Pkwy. to I-25	Widen from 2 to 6 Lanes	1.5	2015-2024	\$10.2	Broomfield
SH-7	SH-7	York St. to Big Dry Creek	Widen from 2 to 4 Lanes	0.7	2015-2024	\$8.0	Adams
SH-58	SH-58	Cabela St.	Add New Interchange		2015-2024	\$19.6	Jefferson
Sheridan Blvd.		Lowell Blvd. to NW Pkwy.	Widen from 2 to 4 Lanes	1.1	2015-2024	\$7.6	Broomfield
Sheridan Pkwy.		NW Pkwy. to SH-7	Widen from 2 to 4 Lanes	1.3	2015-2024	\$5.7	Broomfield
Smoky Hill Rd.		Pheasant Run Pkwy. to Versailles Pkwy.	Widen from 4 to 6 Lanes	4.4	2025-2034	\$33.9	Arapahoe
Southwest Ring Rd.		Wolfensberger Rd. to I-25	Widen from 2 to 4 Lanes	1.4	2015-2024	\$5.1	Douglas
Stroh Rd.		Crowfoot Valley Rd. to J Morgan Blvd.	Widen from 2 to 4 Lanes	0.5	2015-2024	\$6.4	Douglas
Stroh Rd.		Chambers Rd. to Crowfoot Valley Rd.	New 4 Lanes	1.4	2015-2024	\$10.6	Douglas
Thornton Pkwy.		Colorado Blvd. to Riverdale Rd.	Widen from 2 to 4 Lanes	0.5	2025-2034	\$14.0	Adams
Titan Rd.		Rampart Range Rd. to Santa Fe Dr.	Widen from 2 to 4 Lanes	3.0	2025-2034	\$38.1	Douglas
Tower Rd.		Colfax Ave. to Smith Rd.	Widen from 2 to 6 Lanes	1.0	2015-2024	\$8.7	Adams
Tower Rd.		Pena Blvd. to 104th Ave.	Widen from 2 to 4 Lanes	3.8	2015-2024	\$40.5	Adams
Tower Rd.		Pena Blvd. to 104th Ave.	Widen from 4 to 6 Lanes	3.8	2025-2034	\$20.0	Adams
Tower Rd.		6th Ave. to Colfax Ave.	New 2 Lanes	1.0	2015-2024	\$9.5	Arapahoe
Tower Rd.		6th Ave. to Colfax Ave.	Widen from 2 to 6 Lanes	1.0	2025-2034	\$16.3	Arapahoe
Tower Rd.		38th/40th Ave. to Green Valley Ranch Blvd.	Widen from 2/4 to 6 Lanes	1.0	2015-2024	\$26.7	Denver
Tower Rd.		56th Ave. to Pena Blvd.	Widen from 4 to 6 Lanes	2.4	2015-2024	\$16.0	Denver
Tower Rd.		48th Ave. to 56th Ave.	Widen from 4 to 6 Lanes	1.0	2015-2024	\$5.3	Denver
Tower/Buckley Rd.		105th Ave. to 118th Ave.	New 4 Lanes	2.0	2015-2024	\$8.8	Adams
US-85	US-85	Titan Rd. to Highland Ranch Pkwy.	Widen from 4 to 6 Lanes	2.2	2025-2034	\$5.9	Douglas
US-85	US-85	Castlegate Dr.	Add New Interchange		2015-2024	\$31.8	Douglas
Washington St.		Elk Pl. to 52nd Ave.	Widen from 2 to 4 Lanes	0.6	2015-2024	\$13.3	Denver
Washington St.		52nd Ave. to 58th Ave.	Widen from 2 to 4 Lanes	0.8	2015-2024	\$4.4	Adams
Washington St.		144th Ave. to 152nd Ave.	Widen from 2 to 6 Lanes	0.7	2015-2024	\$28.9	Adams
Washington St.		152nd Ave. to 160th Ave.	Widen from 2 to 6 Lanes	1.4	2015-2024	\$37.3	Adams
Waterton Rd.		Dante Dr. to Campfire St.	Widen from 2 to 4 Lanes	1.0	2025-2034	\$3.8	Douglas
Watkins Rd.		Quincy Ave. to I-70	Widen from 2 to 6 Lanes	7.1	2025-2034	\$54.7	Arapahoe
Wolfensberger Rd.		Coachline Rd. to Prairie Hawk Dr.	Widen from 2 to 4 Lanes	1.0	2025-2034	\$7.5	Douglas
Yale Ave.		Monaghan Rd. to Hayesmount Rd.	Widen from 2 to 6 Lanes	1.1	2025-2034	\$17.3	Arapahoe
York St.		152nd Ave. to E-470	Widen from 2 to 4 Lanes	0.2	2025-2034	\$2.0	Adams
York St.		160th Ave. (SH-7) to 168th Ave.	Widen from 2 to 4 Lanes	1.0	2015-2024	\$7.5	Adams
York St.		E-470 to SH-7	Widen from 2 to 4 Lanes	0.7	2015-2024	\$10.7	Adams
A.3. Subtotal:						\$3,353.7	
Grand Total for Regional Roadway System Projects:						\$6,325.3	

B. Regional Transit Projects

FasTracks Components

Eagle Project						\$1,033.2	
East Rail Line		DUS to DIA	Commuter Rail	22.8	2015-2024		Adams/Denver
Gold Line		DUS to Ward Rd.	Commuter Rail	11.2	2015-2024		Multiple
Northwest Rail Phase 1		DUS to 71st/Lowell Blvd.	Commuter Rail	6.2	2015-2024		Adams/Denver
I-225 Rail Line		Parker Rd. to East Rail Line	Light Rail	10.5	2015-2024	\$476.9	Adams/Arapahoe
North Metro Commuter Rail		DUS to 124th Ave.	Commuter Rail	13.0	2015-2024	\$606.8	Adams/Denver
Southeast Rail Extension		Lincoln Ave. to Ridgeway Pkwy.	Light Rail	2.3	2015-2024	\$205.9	Douglas
US-36 Bus Rapid Transit		DUS to Table Mesa	Bus Rapid Transit	18.0	2015-2024	\$78.9	Multiple
Other FasTracks Projects						\$99.4	
Other Regional Transit							
Colfax Ave.	US-40	7th St. to Potomac St.	Bus Rapid Transit	10.5	2015-2024	\$115.0	Adams/Denver
SH-119	SH-119	Foothills Pkwy to US-287	Bus Rapid Transit	11.0	2015-2024	\$57.0	Boulder
Total of Regional Transit Projects						\$2,673.1	



STUDY SESSION AGENDA ITEM

DATE: July 18, 2017
SUBJECT: Proposed reallocation of budgeted amounts within the General Fund for small projects at Adams County Detention Facility
FROM: David Ball, Director; Matthew Schaefer, Proj. Mgr.; Mike VanGorder, Bldg. Supervisor
AGENCY/DEPARTMENT: Sheriff's Office; Facility Operation Department
ATTENDEES: County Commissioners, Interim County Manager, Interim Deputy County Manager, Finance Department, Facility Operation Department
PURPOSE OF ITEM: Enable Sheriff's Office to complete two current projects.
STAFF RECOMMENDATION: Permit reallocation of budgeted amounts with the General Fund to allow two small projects at the Adams County Detention Facility to proceed into construction.

BACKGROUND:

On December 29, 2016, a Purchase Order was issued to Roche Constructors, Inc. to perform multiple small projects budgeted within the General Fund as follows:

- Kitchen Floor Refinishing
- F-Module Plumbing Access
- A/E Chase Ductwork Modification
- Booking Floor Replacement (cancelled at the request of the Sheriff's Office)

Roche Constructors, Inc. sought competitive pricing from the subcontractor community for all scopes of work with the exception of the cancelled project. For all three remaining projects, the lowest qualified bids were higher than the allocated budget. The Sheriff's Office, in collaboration with the Facility Operation Department, propose to reallocate the entire budget amount of \$41,000 from 'A/E Chase Ductwork Modification' to the remaining two projects as follows:

- Kitchen Floor Refinishing \$65,000 (budget) \$75,456 (proposal) **\$11,000 (reallocation)**
- F-Module Plumbing Access \$25,000 (budget) \$53,491 (proposal) **\$30,000 (reallocation)**

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Board of County Commissioners, Interim County Manager, Interim Deputy County Manager, Finance Department, Facility Operation Department

ATTACHED DOCUMENTS:

Purchase Order Number 14165 – Adams County Detention Facility – Ancillary Projects
Cost Proposals for Scopes of Work – Roche Constructors, Inc. – Ancillary Projects

FISCAL IMPACT:

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

Fund:

Cost Center:

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

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

New FTEs requested: YES NO

Future Amendment Needed: YES NO


Additional Note:

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

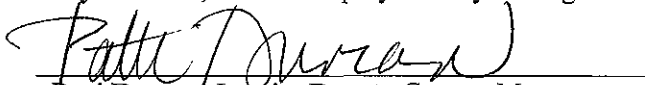


Raymond H. Gonzales, Interim County Manager



Budget / Finance

Bryan Ostler, Interim Deputy County Manager



Patti Duncan, Interim Deputy County Manager

**ADAMS COUNTY
PURCHASE ORDER**

This Number Must Appear on all
 Invoices, Packing Lists, and Packages

Vendor Address	Vendor and Shipping Information	Ship To Information
ROCHE CONSTRUCTORS INC 361 71ST AVE GREELEY CO 80634 VENDOR NUMBER: 562099	Phone: FAX: e-mail: Delivery:	ADAMS COUNTY 4430 SO ADAMS COUNTY PARKWAY C4000A BRIGHTON CO 80601-8212

Ln	R	Description / Supplier Item	QTY	UOM	Unit Price	Extended Price	Account Number	Req. No.
1	2	Mental Health - Kitchen Floor		EA	0.0000	65,000.00	2009.7845 W 20091611	00009318
2	2	Mental Health - Booking Floor		EA	0.0000	18,000.00	2009.7845 W 20091613	00009318
3	2	Mental Health - Ductwork		EA	0.0000	41,000.00	2009.7845 W 20091644	00009318
4	2	Mental Health - Plumbing		EA	0.0000	25,000.00	2009.7845 W 20091609	00009318

Original

Term Net 30 Days	Tax Rate *NA*	Sales Tax 0.00	Total Order 149,000.00
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ACCEPTANCE OF THIS ORDER IS SUBJECT TO THE TERMS AND CONDITIONS ABOVE AND ON THE REVERSE SIDE OF THIS DOCUMENT
 COLORADO TAX EXEMPT #98-03569

Invoice to: Adams County A/P 4430 S. Adams County Pkwy. Suite C4000A Brighton, CO 80601-8212 720-523-6050	Inquiries to: Adams County Purchasing Department 4430 S. Adams County Parkway, Suite C4000A Brighton, CO 80601-8212 720-523-6050	_____ 112154 TIERNEY, JENNIFER D ADAMS COUNTY AUTHORIZED SIGNATURE
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ADAMS COUNTY PURCHASE ORDER TERMS AND CONDITIONS

Quality: Vendor warrants that the goods delivered hereunder will conform to the description stated in this Order and that the goods will be merchantable, of good workmanship and materials, and free from defects. These warranties shall survive inspection, testing and/or acceptance of the goods. At County's option, and without prejudice to any other rights County may have, Vendor shall remedy any defective goods or reimburse County for its costs for remedying or replacing defective goods.

Packing Charges: No charges will be allowed for transportation, boxing, crating or other packaging unless set forth in writing in this Order.

Terms of Payment: Payment in full by County shall be made within thirty (30) days after receipt of invoice from Vendor.

Tax Exempt: County is a tax-exempt government entity, a body politic and corporate. No sales, use or excise taxes shall be included in or added to the prices of materials or goods on this Order. County's tax exempt number is 98-03569.

Appropriation Clause: The payment of County's obligation hereunder in fiscal years subsequent to the current year are contingent upon funds for this Order being appropriated and budgeted. If funds for this Order are not appropriated and budgeted in the year subsequent to the fiscal year of issuance of this Order, the County may terminate this Order. County's fiscal year is the calendar year. Termination under this provision shall not result in any penalty being imposed against County.

Cancellation for Cause: This Order is to be acknowledged properly, and the date of shipment shall be stated definitely in the acknowledgment by Vendor. In the event of Vendor's failure to deliver as and when specified, County reserves the right to cancel this Order, or any part thereof, without affect to its other rights, and Vendor agrees that County may return part or all of any shipment so made and may charge Vendor with any loss or expense sustained as a result of such failure to deliver.

Risk of Loss: If the risk of loss passes at the shipping point, and if Vendor fails to pack the goods in an appropriate manner or to ship them in the manner or route directed by County, Vendor shall reimburse County for any loss resulting from that failure.

Compliance: Vendor represents and warrants that it is in compliance with all applicable laws, rules and regulations that affect this Order.

Patents and Copyrights: Vendor shall indemnify, hold harmless, and defend County, its directors, officers, agents and employees for, from and against any suit, claim or demand alleging infringement of any patent or copyright or misappropriation of any confidential information or trade secret in the United States, in the country of source or country of destination, based on the manufacture, assembly, sale, lease or use of goods, machinery, equipment, apparatus, materials or processes supplied hereunder.

Indemnification: Vendor shall fully protect, indemnify, hold harmless and defend County, its directors, officers, agents and employees for, from and against any and all loss, cost, damage, injury, liability, claims, liens, demands, taxes, penalties, interest or causes of action of every nature whatsoever, including but not limited to those of Vendor's subcontractors, which in any manner arise out of, are incident to, or are in connection with Vendor's performance under this Order.

Jurisdiction and Venue: The laws of the State of Colorado shall govern the interpretation, validity and effect of this Order. Jurisdiction and venue for any disputes arising under this Order shall be with the District Court of Adams County, Colorado.

Assignment: This Order shall not be assigned in whole or in part without the prior written approval of County.

No Waiver of Rights: No actions or lack of action by County shall be deemed a waiver of any of the provisions, terms or conditions set forth herein. Any waiver by County must be in writing.

Entire Agreement: This Order, properly signed, constitutes the entire agreement between County and Vendor. Any alterations, changes, variations, or additional terms by Vendor are rejected unless expressly assented to in writing by County. Acceptance is expressly limited to the terms of this Order; any additional or different terms are of no force and effect and notification of objection to such additional terms is hereby given.

**Adams County Mental Health Renovation
Ancillary Scope - Kitchen Floor Replacement**



<u>Scope Description</u>	
Demolition EPOXY ONLY:	\$ 64,475
Grind epoxy flooring & base	
Application of densifier	
Scrub, polish, burnish	
Joint Sealants:	
Detention grade sealant - floor to wall	\$ 6,210
<hr/> Subtotal: \$ 70,685 <hr/>	
CM Fee @ 4.6%:	\$ 3,252
General Conditions @ 0.8%:	\$ 565
Insurance Rates @ 0.6%:	\$ 424
Bonding rates @ 0.75%:	\$ 530
<hr/> Ancillary Scope Total: \$ 75,456 <hr/>	

<u>Scope Description</u>	
Demolition DRY STORAGE ONLY:	\$ 8,875
Grind painted floor	
Application of densifier	
Scrub, polish	
<hr/> Subtotal: \$ 8,875 <hr/>	
CM Fee @ 4.6%:	\$ 408
General Conditions @ 0.8%:	\$ 71
Insurance Rates @ 0.6%:	\$ 53
Bonding rates @ 0.75%:	\$ 67
<hr/> Ancillary Scope Total: \$ 9,474 <hr/>	

Add Alternates:

Stainless base + additional layer of sealant	\$ 13,800
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Inclusions Summary:
 Listed above - subcontractor's scope letter attached
 Based on 1 mobilization and 25 days to completion
 Assumes sub can store equipment in secure area within close proximity to work area

**Adams County Mental Health Renovation
Ancillary Scope - F-Module Plumbing Access**



<u>Scope Description</u>	
Demolition:	\$ 43,239
Sawcut wall	
Demo wall area	
24"x24" openings - 12ea	
16"x36" openings - 60ea	
Hauloff demo waste	
Coreplast tent to contain slurry & dust	\$ 750
Access Panel Installation:	\$ 4,320
24"x24" openings - 12ea	
16"x36" openings - 60ea	
Install locks provided by AdCo.	
RCI - Collateral scope:	
GPR of access door locations	\$ 1,800
<hr/>	
Subtotal:	\$ 50,109
<hr/>	
CM Fee @ 4.6%:	\$ 2,305
General Conditions @ 0.8%:	\$ 401
Insurance Rates @ 0.6%:	\$ 301
Bonding rates @ 0.75%:	\$ 376
<hr/>	
Ancillary Scope Total:	\$ 53,491

Inclusions Summary:

- Installation of owner furnished access doors and locks
- Assumes power will be available at work locations
- Demo of wall assuming 4" block grouted solid
- Demo performed with electric saws vs. hydraulic
- Demo done using water for dust control
- Assumes structural integrity of CMU wall to avoid installation of lintels and toothing of masonry

Exclusions Summary:

- Keying of locks
- Painting of access doors
- Steel lintels
- Toothing of masonry
- Over-cutting on corners
- Layout, RCI Will provide templates for owner to mark locations

**Adams County Mental Health Renovation
Ancillary Scope - A/E Chase Ductwork**



Scope Description

Mechanical: HVAC - Flex Duct	\$ 57,800
Cut ductwork, top & bottom	
Square to round 10" alum flex duct	
Worm drive clamps	

Subtotal: \$ 57,800

CM Fee @ 4.6%:	\$ 2,659
General Conditions @ 0.8%:	\$ 462
Insurance Rates @ 0.6%:	\$ 347
Bonding rates @ 0.75%:	\$ 434

Ancillary Scope Total: \$ **61,702**

Cost per location based on 120 locations:	\$ 514.18
Available locations based on \$41k budget:	80

Scope Description

Mechanical: HVAC - Spiral Duct	\$ 65,800
Cut ductwork, top & bottom	
Square to round 10" alum spiral duct	
Worm drive clamps	

Subtotal: \$ 65,800

CM Fee @ 4.6%:	\$ 3,027
General Conditions @ 0.8%:	\$ 526
Insurance Rates @ 0.6%:	\$ 395
Bonding rates @ 0.75%:	\$ 494

Ancillary Scope Total: \$ 70,242

Cost per location based on 120 locations:	\$ 585.35
Available locations based on \$41k budget:	70



STUDY SESSION AGENDA ITEM

DATE: Tuesday, July 18, 2017
SUBJECT: ITI Staffing Study by Plante and Moran
FROM: Kevin Beach / Plante Moran
AGENCY/DEPARTMENT: ITI
ATTENDEES: Kevin Beach / Plante Moran
PURPOSE OF ITEM: Recommendations on ITI Staffing
STAFF RECOMMENDATION: Follow Plante Moran's recommendation and add six FTEs in the first year.

BACKGROUND:

Adams County issued an RFP on May 19, 2016 for a Staffing Requirements Analysis of the IT Department. Plante and Moran was awarded the contract, and conducted on-site interviews of Elected Officials, Executive Management, Directors, and IT Staff in January, 2017.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

ITI

ATTACHED DOCUMENTS:

PowerPoint from Plante Moran

FISCAL IMPACT:

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

Fund:

Cost Center:

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

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


New FTEs requested: YES NO

Future Amendment Needed: YES NO


Additional Note:

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

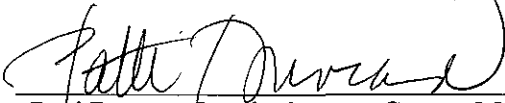


Raymond H. Gonzales, Interim County Manager



Budget / Finance

Bryan Ostler, Interim Deputy County Manager



Patti Duncan, Interim Deputy County Manager

IT Staffing Requirements Analysis

Board of County Commissioners Study Session

ADAMS COUNTY, CO | JULY 18, 2017

plante
m
moran

audit • tax • consulting

Agenda

- About Plante Moran
- Project Objectives and Scope
- Our Methodology and Approach
- Key Findings
- Recommendations
- Critical Success Factors
- Questions and Answers

Firm Profile

STABILITY

- Founded in 1924
- Recognized by *Fortune* magazine as one of the “100 Best Companies to Work For” for the last 19 years
- 14th largest certified public accounting and management consulting firm in the nation

INDUSTRY EXPERTISE

- Over 50 years serving public sector clients
- Over 30 years providing technology assessment and planning services
- More than 40 IT assessment and planning engagements in the past five years

DEPTH

- Approximately 2,200 staff members, including over 250 partners and directors
- Over 150 technology consulting professionals
- Significant investment in professional education/training

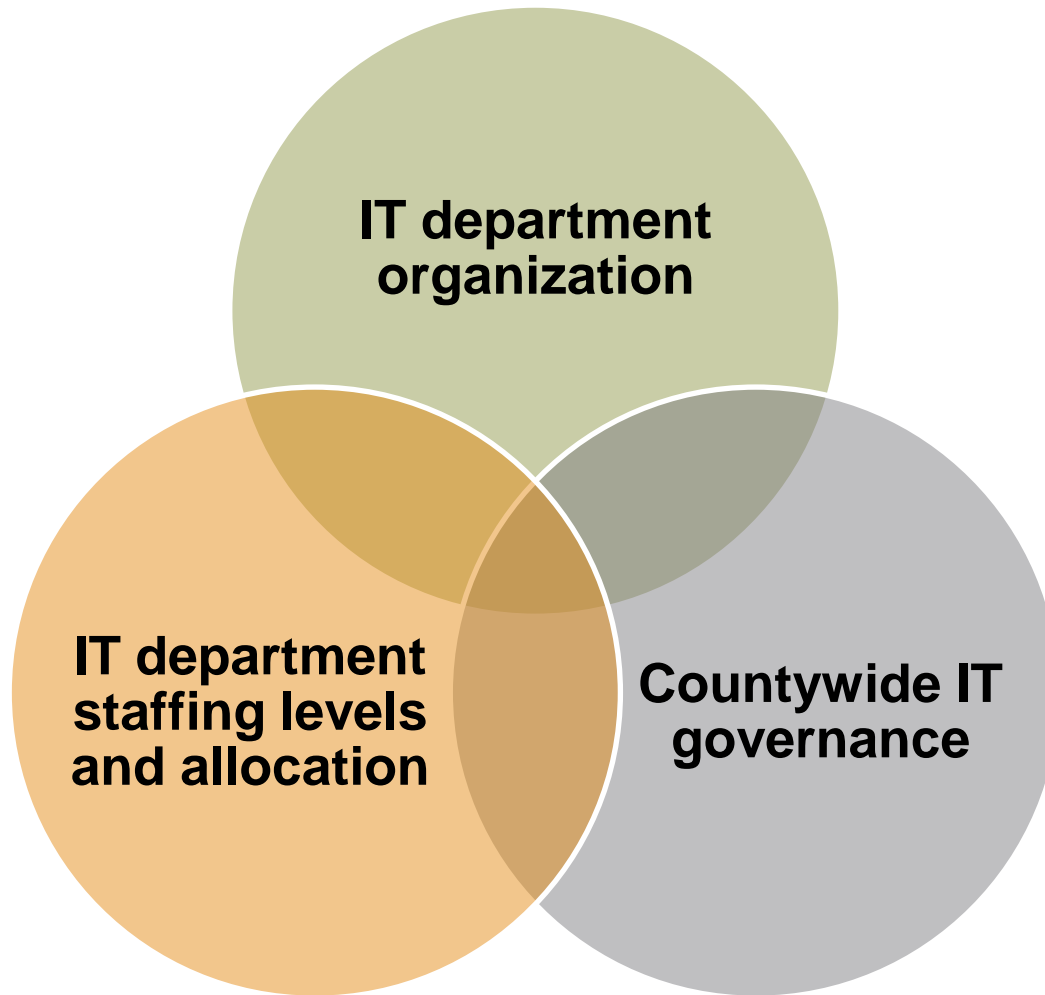
VENDOR INDEPENDENCE

- Independent from software and hardware vendors for our public sector clients

Project Objectives

- Are we appropriately staffed (levels and allocation) to meet workload requirements?
- How effectively are we organized?
- How effective is countywide IT governance?
- How do we compare against national and peer benchmarks?

Project Scope



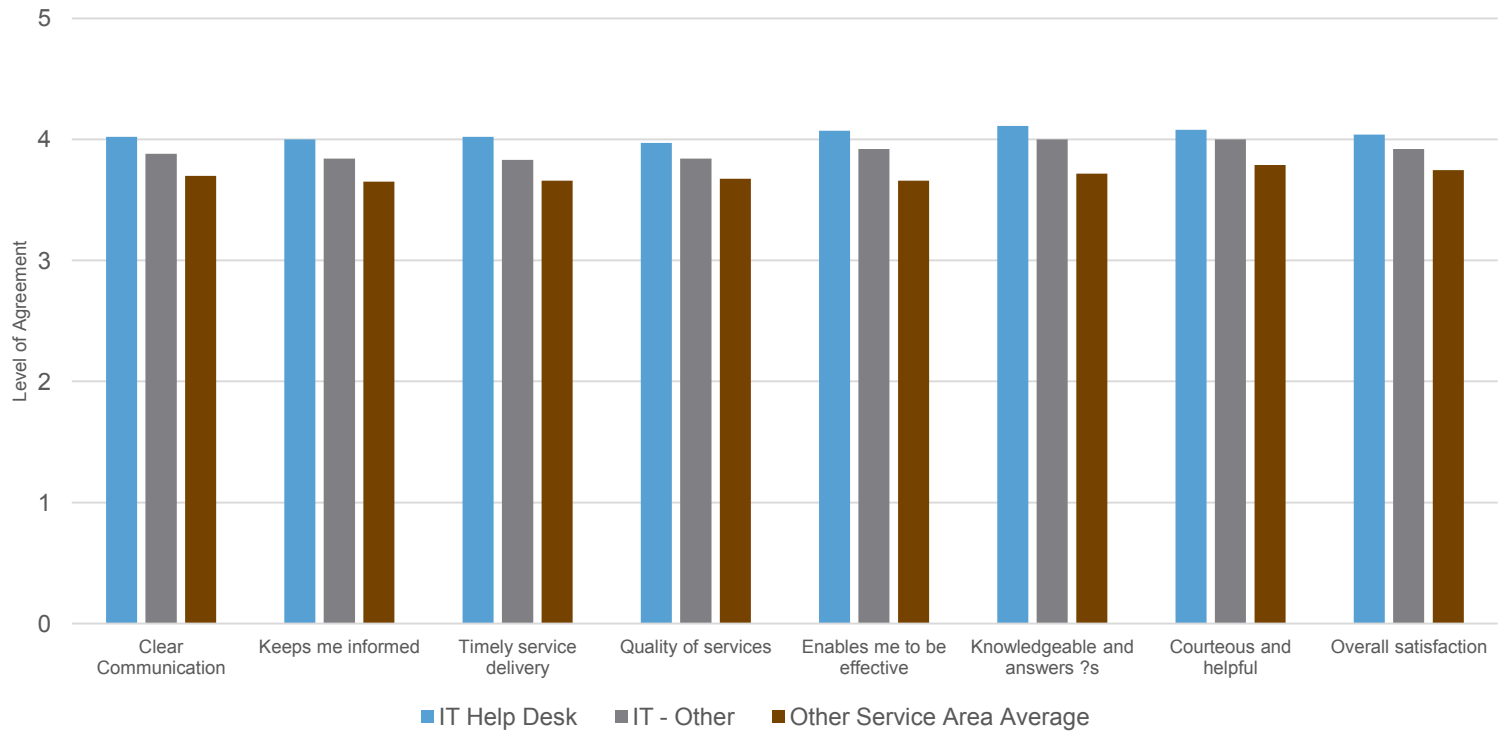
Our Methodology and Approach

- Executive and departmental interviews
- IT staff interviews and survey
- Technical surveys
- Peer county survey and national benchmark analysis
- Document review

Strengths

1. Information Technology and Innovation is highly regarded.

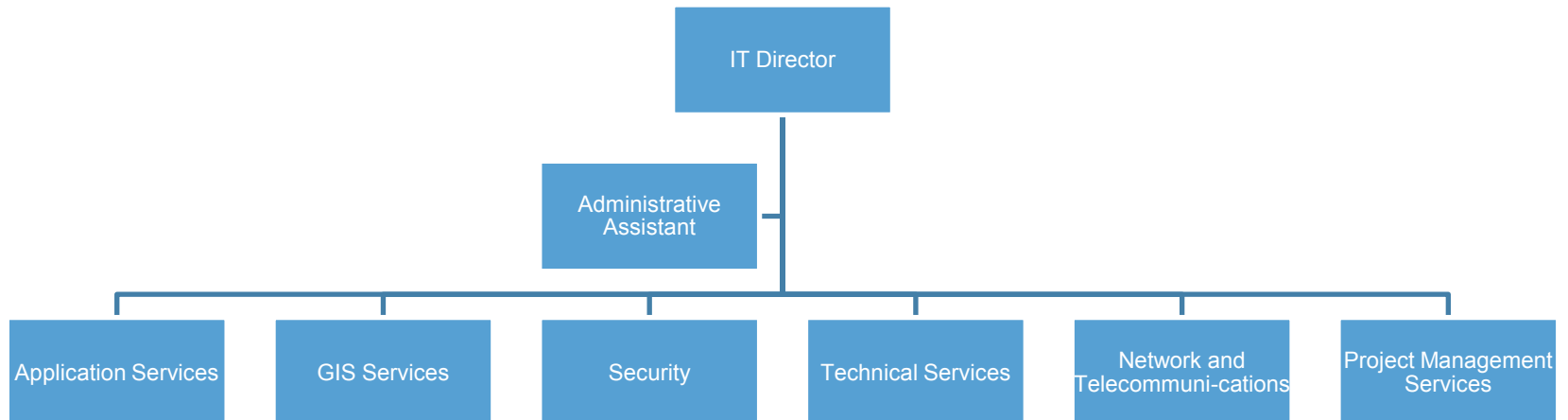
2016 COUNTY STAFF CUSTOMER SERVICE SURVEY SUMMARY RESULTS



Strengths

2. Information Technology and Innovation is organized along best industry practices.

ITI ORGANIZATION (AS OF THE TIME OF THE STUDY)



Strengths

3. Information Technology and Innovation is operating efficiently with a lean staff.
4. The County has an established IT governance structure.
5. IT project management is maturing.

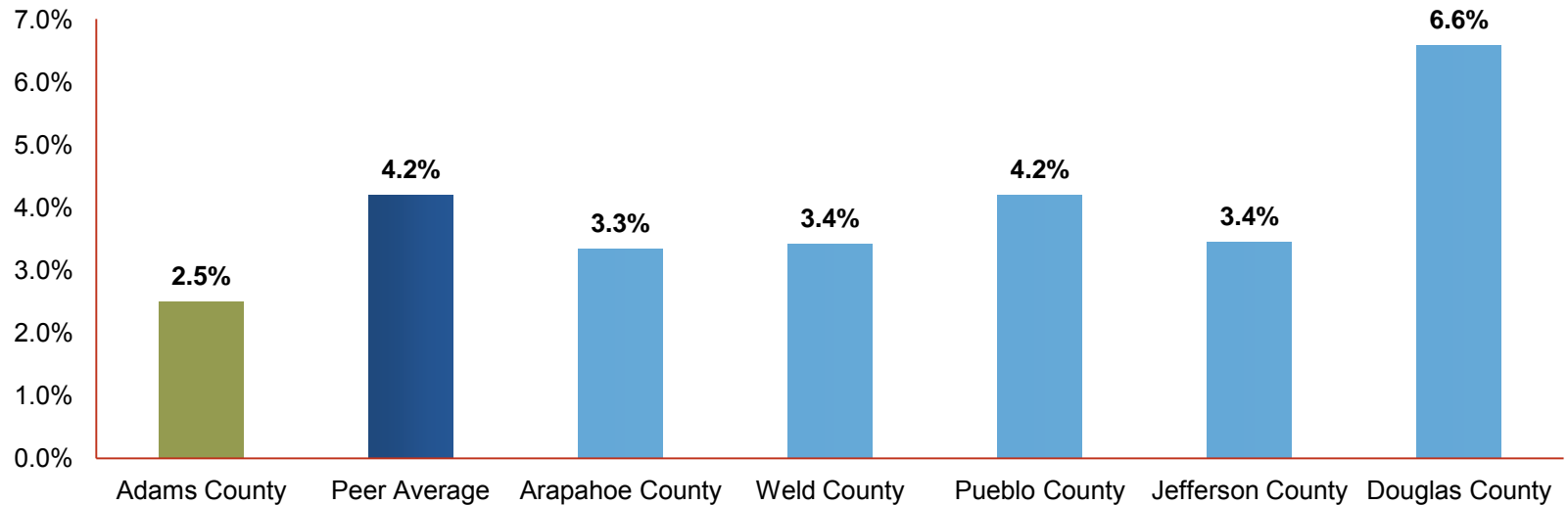
Opportunities for Improvement

1. Establish a unifying vision for IT.
2. Clarify countywide IT governance

Opportunities for Improvement

3. Increase overall IT staffing levels to better align with peer and national benchmarks.

PEER COUNTY TOTAL ORGANIZATIONAL IT STAFF AS A % OF TOTAL STAFF



Opportunities for Improvement

- 4. Increase IT project management capacity to complete the growing number of IT projects.

NATIONAL LOCAL GOVERNMENT IT ROLE AS % OF TOTAL IT STAFF BENCHMARK



Opportunities for Improvement

5. Increase IT staff levels to sustain current service levels and manage service level expectations.
6. Centralize GIS resources to provide consistent levels of service across the County.

ITD Organization

Year 1  Year 2

- | | |
|--|---|
| <ol style="list-style-type: none">1. Establish a Desktop Support team2. Centralize GIS functions within ITD3. Leverage customer department business analysts to support the foundation of a Business Relationship Management program | <ol style="list-style-type: none">1. Expand the Business Relationship Management program with liaisons within ITD |
|--|---|

ITD Staffing

Year 1  Year 2  Year 3

1. Add two new Project Manager/Business Analyst positions
2. Add a Desktop Support team supervisor
3. Add two new Desktop Support positions
4. Add one Applications Technical Analyst to support OpenText/eDocs

1. Add two additional Project Manager/Business Analysts as budget permits

1. Add two additional Project Manager/Business Analysts as new projects demand and budget permits

Countywide IT Governance



1. Modify the countywide IT governance, and create an IT strategic plan

1. Create a countywide GIS strategic plan

1. Tie the countywide IT and GIS strategic plans to the County budget process

Critical Success Factors

- Strong IT Governance
- Transparency and Accountability
- Business Partnership
- Adequate Funding and Staffing

{Thank You!}

Adam Rujan

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Nicole Simpkinson

nicole.simpkinson@plantemoran.com

800-544-0203

plante
moran

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