



# 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  
Jan Pawlowski - District #5

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## STUDY SESSION AGENDA TUESDAY July 7, 2015

*STUDY SESSION WILL BEGIN APPROXIMATELY 15 MINUTES AFTER CONCLUSION OF  
PUBLIC HEARING.*

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

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10:30 A.M.	ATTENDEE(S): ITEM:	Tricia Allen ACED Annual Work Plan Review
11:00 A.M.	ATTENDEE(S): ITEM:	Raymond Gonzales / Chris Kline Food Assistance Update
11:30 A.M.	ATTENDEE(S): ITEM:	Dave Ruppel Front Range Airport Asphalt Projects
12:00 P.M.	ATTENDEE(S): ITEM:	Heidi Miller Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Negotiation Strategy Regarding Development at DIA
12:30 P.M.	ATTENDEE(S): ITEM:	Todd Leopold Administrative Item Review / Commissioner Communications

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

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



## STUDY SESSION AGENDA ITEM

<b>DATE OF STUDY SESSION:</b> July 7, 2015
<b>SUBJECT:</b> ACED 2015 Annual Work Plan - 2 <sup>nd</sup> Qtr Update
<b>FROM:</b> Barry Gore, President/CEO <span style="color: blue; font-family: cursive;">KS</span>
<b>AGENCY/DEPARTMENT:</b> ACED
<b>ATTENDEES:</b> Tricia Allen (ACED staff)
<b>PURPOSE OF ITEM:</b> Status Update – Annual Plan of Work
<b>STAFF RECOMMENDATION:</b> Informational only.

### **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:**

2<sup>nd</sup> Qtr Info graphic Plan of Work

**FISCAL IMPACT:**

Either mark X  if there is no fiscal impact or provide the following information for the recommended action:


Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$121,000 (4 quarterly payments)
Expenditure included in approved capital budget:	\$
New FTEs requested:	

**APPROVAL SIGNATURES:**

**APPROVAL OF FISCAL IMPACT:**

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Todd Leopold, County Manager

  
Budget / Finance

  
Raymond H. Gonzales, Deputy County Manager

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Ed Finger, Deputy County Manager



2nd Quarter 2015  
Plan of Work  
(as of 6/29/15)

1st Quarter 2015  
Plan of Work  
(as of 4//15)

1.3.1 Business Retention & Expansion

June 2015

April 2015



Business Retention Visits  
Jobs  
Capital Investment

42 (Goal of 100)  
1,187  
\$19M

18 (Goal of 100)  
162  
\$15M

1.3.3 Primary Employment Attraction Efforts

June 2015

April 2015



Prospects  
New Business Announcements

51  
32

35  
15

- Tenere
- Wanco
- Cintas Corporation
- Rush Logistics

- Veritas Skilled Rehab Hospital
- Communications Test Design Inc (CTDI)
- Samuel, Son and Co
- Niagara Bottling

Capital Investment  
New Jobs Announced  
Potential Incentive Requests

\$118,400,000  
873  
11 of 51 active prospects

\$79,400,000  
784  
6 of 35 active prospects

1.3.4 Marketing

June 2015



April 2015



Presentations/ Marketing Campaigns  
Website  
Media Outreach

9 (Goal of 12)  
In Progress  
·CREJ Land and Development Conference  
(September 1st)  
·Aerotropolis is a 'finalist' in the NAIOP

6 (Goal of 12)  
In Progress  
·Full page article to be published in May issue  
of CREJ

	·Promoted the 4 Marketing areas (Clear Creek, North Washington, Aerotropolis, and the N. I-25 Corridor) in AdamsLovesBiz and Primary Business Matters newsletters	
<b>1.3.5 Commercial Real Estate Activity</b>	<b>June 2015</b>	<b>April 2015</b>
 <p>Office Space Industrial Space Retail Space</p>	<p>13.8% Vacancy Rate 3.3% Vacancy Rate 5.7% Vacancy Rate</p>	<p>12.9% Vacancy Rate 3.6% Vacancy Rate 6% Vacancy Rate</p>
<b>1.3.6 Incentives</b>	<b>June 2015</b>	<b>April 2015</b>
 <p>Incentive Tracker</p>	\$378,549 in eligible property tax rebates for 2015	\$378,549 in eligible property tax rebates for 2015
<b>1.9 Business Survey</b>	<b>June 2015</b>	<b>April 2015</b>
 <p>Business Survey</p>	In Progress	In Progress





## STUDY SESSION AGENDA ITEM

<b>DATE:</b> July 7, 2015
<b>SUBJECT:</b> Food Assistance Update
<b>FROM:</b> Chris Kline, Director of Human Services
<b>AGENCY/DEPARTMENT:</b> Human Services Department
<b>ATTENDEES:</b> Chris Kline, Director of Human Services, Monica Sorenson, Division Director, Community Support Services
<b>PURPOSE OF ITEM:</b> Update on Food Assistance and Colorado Works Timeliness
<b>STAFFING RECOMMENDATIONS:</b> Informational only

### **BACKGROUND:**

The Community Support Services division has been working on the eligibility business model redesign for nearly three years with implementation May 2014. We will show our most recent performance data to demonstrate our progress towards achieving our timeliness goals in the Food Assistance and Colorado Works programs along with updates on future business model enhancements.

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

### **ATTACHED DOCUMENTS:**

Presentation to be handed out at study session

**FISCAL IMPACT:**


Either mark  if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$
Expenditure included in approved capital budget:	\$
New FTEs requested:	

**APPROVAL SIGNATURES:**

**APPROVAL OF FISCAL IMPACT:**

\_\_\_\_\_  
Todd Leopold, County Manager

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

  
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Raymond H. Gonzales, Deputy County Manager

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Ed Finger, Deputy County Manager



## STUDY SESSION AGENDA ITEM

<b>DATE:</b> July 7, 2015
<b>SUBJECT:</b> Front Range Airport Proposed Asphalt Project
<b>FROM:</b> Dave Ruppel
<b>AGENCY/DEPARTMENT:</b> Front Range Airport
<b>ATTENDEES:</b> Dave Ruppel, Bob Lewan
<b>PURPOSE OF ITEM:</b> Funding Discussion
<b>STAFF RECOMMENDATION:</b> Amend current budget to allow funding from Airport Fund Balance

### **BACKGROUND:**

Front Range Airport's landside pavements, in particular the entry road and Terminal/FBO Parking, are at the point of failure due to a lack of funding source for rehabilitation. Funding for minor maintenance of these pavements has typically come from the the operating/maintenance cost center within the FRA Fund and is used for crack sealing and minimal asphalt patching. These maintenance projects have been accomplished using airport staff and equipment.

Front Range groundside pavements were originally constructed in the 1984-1987 time frames, and have not received major rehabilitation since then. Engineers state that asphalt pavements should receive a surface treatment every 4- 5 years for the life of the pavement, along with yearly crack sealing. Typical lifespan for asphalt pavements is 10-20 years depending on traffic.

Airport groundside pavement status:

1. Front Range Parkway. (Proposed 2015 project)
  - a. Constructed in 1984. This section of pavement can be rehabilitated with major crack repair, minimal full depth patching, and a two inch asphalt overlay.
  - b. Estimated cost \$120,000
2. Air Traffic Control Tower parking lot. (Proposed 2015 project)
  - a. New construction.
  - b. Estimated cost \$30,000 for a four inch pavement section.

Front Range has identified partial funding for these projects from redesign of other planned projects. Restructuring of other 2015 projects will make available \$55,000 to be used toward these asphalt projects leaving a need for \$95,000 amendment to the current budget to fund the project from the Airport Fund Balance. A total of \$150,000 is needed for the two proposed 2015 projects, We have identified the \$55,000 mentioned above from existing appropriation to help cover this cost, but are in need of an



additional \$95,000 to fully fund the two projects. The basis for the request is that we would like to utilize a portion of the existing \$1.2 million in FRA fund balance to appropriate the additional \$95,000 needed.

Completion of this project during this year would allow Front Range to take possible advantage of other paving projects that are scheduled on roadways adjacent to the airport and benefit from economies of scale.

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

None.

**ATTACHED DOCUMENTS:**

PowerPoint Presentation

**FISCAL IMPACT:**

Either mark X  if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	4300
Cost center(s):	4304
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$150,000*
Expenditure included in approved operating budget:	\$55,000
Expenditure included in approved capital budget:	\$
New FTEs requested:	

\*If approved, 2015 Budget would be amended to appropriate an additional \$95,000 needed to complete this asphalt project.

**APPROVAL SIGNATURES:**

**APPROVAL OF FISCAL IMPACT:**

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Todd Leopold, County Manager

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

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

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Ed Finger, Deputy County Manager

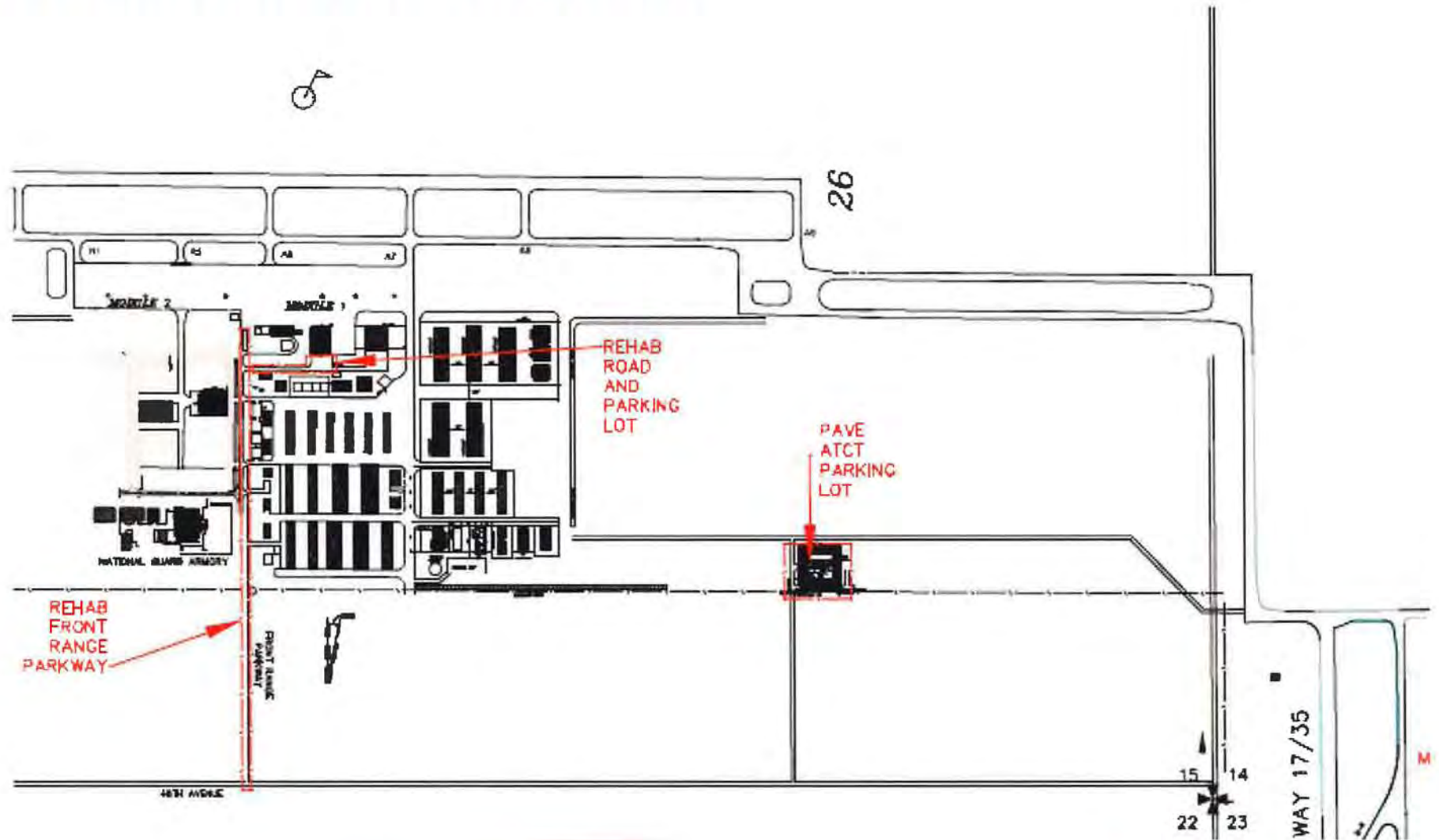


# Proposed Asphalt Projects

July 7, 2015



# Location of Projects





# Background

## Front Range Parkway Entry Road and Terminal/FBO Parking Lot:

- Originally constructed 1984-1987
- No major rehabilitation since
- Annual patching , crack sealing, and maintenance performed by Airport staff, but insufficient to maintain to desired level (current Pavement Condition Index is 35 vs. desired minimum of 72)
- Asphalt pavements should receive surface treatment every 4- 5 years for life of pavement along with yearly crack sealing
- Typical lifespan for asphalt pavements is 10-20 years depending on traffic
- At the point of failure due to previous lack of funding for rehabilitation
- Funding for minor maintenance of these pavements has come from operating/maintenance cost center within the FRA Fund



# Background

## ATCT Parking Area

- Dirt lot becomes muddy and rutted when wet
- Difficult to plow during snow events
- Airport staff spends 20+ man hours per year repairing lot after rain and snow storms
- Results in 40+ additional hours of cleaning and upkeep due to mud being tracked into the Tower





# 2015 Proposed Asphalt Projects

- Front Range Parkway Entry Road and Terminal/FBO Parking Lot
  - Major crack repair
  - Minimal full depth patching
  - Two inch asphalt overlay
  - Estimated cost \$120,000
- Air Traffic Control Tower parking lot
  - New construction
  - Estimated cost \$30,000 for a four inch pavement section
- Total estimated cost of both projects = \$150,000

## Options:

1. Do nothing – leave as is
  - Not recommended due to further deterioration and increasing maintenance and repair costs
2. Wait until 2016 to complete project
  - Not recommended due to further deterioration and increasing maintenance and repair costs
  - Cost may increase due to current economies of scale from other projects in the area
3. Complete project in 2015
  - Recommended
  - Entry road pavement well beyond useful life and too far gone in many areas to patch
  - Relatively small financial impact
  - Will reduce maintenance and repair costs
  - Quick win to help improve airport image (high visibility)
  - Brings pavement up to Adams County's pavement standards



# Funding

Rather than replacing the Maintenance Building roof for \$80,000 as originally budgeted in 2015, three independent contractors recommended making a smaller repair to extend the life of the roof by 7-10 years. This repair was done for \$10,000, which left a remaining balance of \$70,000 in the roof replacement budget. Of this, \$15,000 was used for fuel truck repairs. The now remaining balance of \$55,000 can be used to partially cover the cost of the proposed asphalt projects.

Estimated cost of asphalt projects:	\$150,000
Funds available within existing 2015 budget:	\$55,000
Balance needed to complete project in 2015:	\$95,000

Staff recommends utilizing a portion of the existing \$1.2 million Front Range Airport Fund fund balance to cover the additional \$95,000 needed to complete these projects in 2015.