



2024 Budget – Preliminary Session #3

Presentation 23-459

August 21, 2023

Agenda

- Legislative Budget
- Preliminary Session #1 Follow-up
 - Revised Capital Project Status List
- Preliminary Session #2 Follow-up
- Plans for September 11th Council Budget Retreat
- Next Steps
- Questions?





Legislative Budget

Legislative Budget

Expenditure Category	Draft 2024 Budget
Salaries and Benefits	165,136
Services and Charges	677,824
Materials and Supplies	9,850
Total	\$852,810



Legislative Budget

Proposed Changes for 2024

- No longer have pre-approved sponsored events
 - All events will come before council on an established form
- Staff will no longer send a link to event coordinators
 - Information will be captured on the form to request sponsorships
- Timelines will be established for expedient processing of sponsorship requests to ensure timely payment processing and invites
- Allows room to sponsor sports events in addition to golf outings
- Promotes full transparency on all council sponsorships



Preliminary Session #1 Follow-up

Preliminary Session #1 Follow-up

Revised Capital Project Status List

- As promised, a revised Capital Project Status List has been included in the agenda item packet for tonight's presentation.
- This revised List includes project descriptions and ward numbers for geographic reference.
- Staff is happy to follow up on any additional questions council may have.





Preliminary Session #2 Follow-up

Preliminary Session #2 Follow-up

Economic Development Budget

Question raised regarding why Economic Development Budget is decreasing from 2023 to 2024:

Division	2023 Adopted Budget	2024 Base Budget	Variance
Economic Development	\$ 1,040,532	\$ 1,026,227	\$ (14,305)

- This decrease is due to a decrease of \$56,982 in the computer allocation line item, which is partially off-set by increases in other operating accounts.
- The computer allocation decrease is a result of a decreased number of network connections allocated to Economic Development for 2024 vs. 2023.
- This is being reviewed by IT staff to determine if this needs to remain the same or be adjusted for 2024.



Preliminary Session #2 Follow-up

Bike Lanes and Crosswalks

Budget for painting bike lanes and crosswalks is included in the Long Lane Striping CIP project, which is a 1(a) – Capital Maintenance project, which is budgeted annually:

Project	2023 Balance @ 7/31/23	2024 Budget
Long Lane Striping	\$192,791	\$300,000

- The data below represents what was completed in 2022 and what is planned for 2023 and 2024 regarding long lane striping and crosswalks.
- Bike lanes are not tracked separately, as they are a part of edge lining.

Sub-project (numbers in linear feet)	2022 Actual	2023 Planned	2024 Planned
Long Lane Striping (center/edge/lane lines, channelizing, etc.)	109,176	110,000	110,000
Crosswalks	2,740	2,224	2,800

Preliminary Session #2 Follow-up

Crosswalks and Bike Lanes

- The crosswalk at east 64th Avenue and Olive Street was installed previously but the mill and asphalt project removed portions of it, which will be replaced by the contractor. This crosswalk will be restriped before the end of the week of 8/14/23.
- Staff has evaluated installing bike lanes along roadways, however, bike lane and on street parking needs sometimes conflict and must be balanced.



Preliminary Session #2 Follow-up

Sales & Use Tax – Remote Sellers

Question raised regarding amount of sales tax collected from remote sellers/internet retailers:

- 2022 Collections (January – December) - \$2,496,986
- 2023 Collections (January – June) - \$1,435,372

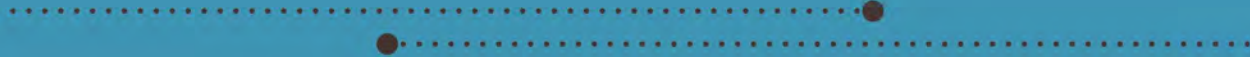
Notes:

- These figures are based upon data from MuniRevs, the City's Sales & Use tax software
- Many retailers simply describe themselves as “Retailers” and not specifically “Internet Retailers”
- Tax Division staff are going through this retailer classification to clean up descriptions, which will improve future reporting





Plans for September 11th Council Budget Retreat



Plans for Council Budget Retreat

CIP Staff Recommendations

Staff proposed the following recommendations related to the 2024-2028 Capital Investment Program, year one of which will be included in the Proposed 2024 Budget:

1. Prioritizing 1(a) – Preventative Maintenance Projects as Tier 1 projects and funding above all others
2. Funding recommendations for remaining Tier 2 projects, which include 1(b) – Periodic Maintenance and 2 – Capital Improvement Projects as detailed in Draft Five-Year CIP
3. Funding Buffalo Run Golf Course Concrete Repairs, Elm Street – 69th to 72nd Ave., and Holly St. Improvements projects by reallocating project balances from closed projects
4. Transferring \$10 million from the Chambers Road Improvements – 105th Ave. to 117th Ave. Project to 96th Ave. Improvement – Chambers to Tower Project

Plans for Council Budget Retreat

Items Subject to Change

- Incorporate additions/changes per council direction
- Include revised revenue estimates if applicable
- Refresh position budgeting data (final personnel budget calculations)
- Revise benefits and insurance data based upon feedback from HR
- Revise Internal Service Fund allocations (final refresh based on incorporation of approved budget requests)
- Revise 2K O&M model (impacted by position budgeting refresh)



Plans for Council Budget Retreat

Potential Council Directed Adjustments

Is there consensus direction to do the following:

- Restore the Senior liaison/support position at the Senior Center?
- Convert the Planning (Landscape) Architect position from a “Maybe” to a “Yes”?
- Other items?

Staff need clear consensus direction to incorporate changes in time for opening of Public Hearing on the Budget scheduled for 10/16/23.



Plans for Council Budget Retreat

ARPA Funding Follow-up Discussion

On 8/11/23, the U.S. Treasury Department released a revised Interim Final Rule on “ARPA Flex”, a provision passed by Congress in December 2022. The revised Rule created three new expenditure categories for ARPA funding:

1. Emergency relief from natural disasters
2. Community development
3. Surface transportation projects

The ARPA funds survey closes on 8/18/23 and community feedback will be reviewed and considered after that date.

Further ARPA funding decisions can be incorporated into the 2023 or 2024 budget via separate budget amendment ordinances as additional decisions are made.



Next Steps



Next Steps

Key Budget Calendar Dates

Date	Activity
09/11/23	Council Budget Retreat
10/16/23	Open Public Hearing on Budget
11/06/23	Final Budget Hearing/Adoption





Questions?

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.....●
Opportunity for questions and further discussion.

2023 Grant/Sponsorship Program Details as of August 15, 2023

734-001 Non-City Agency Grant Program Golf Tournaments	Invoice Date	Amount	Budget	Balance
Stout Street Foundation	5/16/2023	\$ 2,500.00		
Rotary Golf Tournament 2023	6/28/2023	\$ 1,000.00		
Yeti Classic - Reunion Elementary Parent Group	Pending	\$ 2,500.00		
		\$ 6,000.00	\$ 23,150.00	\$ 17,150.00
734-003 Non-City Agency Grant Program Non-City Agency Grants				
Boys & Girls Club Gala	2/6/2023	\$ 3,500.00		
Food for Hope Annual Gala	2/10/2023	\$ 1,000.00		
Healing Hearts Benefit - Pennock Center for Counseling	2/6/2023	\$ 1,000.00		
Spring Out of Homelessness - Almost Home, Inc.	3/6/2023	\$ 2,500.00		
Kentucky Derby in Derby - Chamber of Commerce	3/3/2023	\$ 2,500.00		
14er Fest - Adams 14 Education Foundation	4/3/2023	\$ 3,000.00		
Alsup Elementary - YMCA	4/12/2023	\$ 4,000.00		
2023 Pride Festival - Adams County Fair	5/23/2023	\$ 3,000.00		
A Precious Child Annual Fundraising Event	7/12/2023	\$ 3,500.00		
180 Community Reach Church	7/13/2023	\$ 2,000.00		
2023 Night on the Greenway - Sand Creek Regional Greenway	8/3/2023	\$ 2,500.00	*approved at 1250.00	
Community Uplift Partnership	Pending	\$ 2,500.00		
Harvest Moon 2023 - Friends of the Front Range Refuges Event	Pending	\$ 2,500.00		
Ciders, Sliders, Tacos & Beer - Ralston House	Pending	\$ 1,500.00		
2023 ECPAC Breakfast - Early Childhood Partnership of Adams County	Proposed	\$ 1,000.00		
2023 Trap & Clays Invitational - Commerce City Rotary	Pending	\$ 1,500.00		
		\$ 37,500.00	\$ 42,700.00	\$ 5,200.00
Organizations "pre-approved" in the 2023 budget process - 10 organization have not reached out yet	Totaling	\$ 19,700.00	Currently not expended	
			Total Available	\$ 22,350.00

Draft Five-Year CIP Follow-up REVISED Capital Project Status List

At the Winter Retreat on 2/24/23, City Council was provided a list of 239 Projects, of which 123 are capital projects (this was previously reported as 124, however is truly 123 - the 716 - FullCourt Text Messaging project was counted twice as both an active and an unfunded project - this is an active project, so has been removed from the unfunded project count). The list below contains the 123 capital projects from the Winter Retreat list with details regarding the current status of each project. This list was originally provided to City Council for the 2024 Budget - Preliminary Session #1 presentation on 8/7/23, then revised for the 2024 Budget - Preliminary Session #3 presentation on 8/21/23. Revisions include the addition of the Ward and Description columns along with needed clarifications and corrections that were made, which are highlighted in red font.

Ref #	Project	Project Status	Ward	Description
1	001 - Second Creek Park	Active	IV	Design and Construction of Park at 2nd Creek
2	002 - Projects N/R Loop & Connections	Active	I, II, III, & IV	Funds to connect Trails and enhance the city's network of trails
3	004 - Sandcreek/Wetland	Active	I	Wetland Restoration
4	006 - Eagle Point Kitchen	Active	I	Improvements to the kitchen at Eagle Pointe
5	007 - ADA Compliance	Combined with 100 - ADA Compliance Project in CMO	I, II, III, & IV	Projects that bring PRG facilities and amenities into ADA compliance.
6	008 - Projects PRG Preservation	Active	I, II, III, & IV	Annual program to maintain and improve all of the City's existing parks and facilities.
7	009 - Bison Ridge Site Planning	Active	III	The city owns the entire parcel on which the Bison Ridge Recreation Center is located. This space could be utilized to add parks and recreation amenities, but planning must be completed to determine what types of amenities and where on the site they should be located
8	012 - Buffalo Highlands Oasis	Active	IV	Design and Construction of a park in Buffalo Highlands
9	014 - 27J Ballfield Upgrades+Additions	Active	III	Practice facilities are needed in neighborhoods so that youth participating in the city's baseball and softball programs do not have to travel across the city to attend practice. These programs are consistently growing in size and more facilities are needed to accommodate the number of youth that would like to participate. The 27J School District is unable to maintain their existing fields to city standards so the city must take on these tasks if its programs are to be adequately serviced.
10	016 - Eagle Point Projects	Active	I	The Eagle Pointe Recreation Center remodel included many projects to improve the facility. Upgrades included flooring, cabinets, counter tops, and paint in the multi-purpose rooms, and the kitchen.
11	017 - Buffalo Run Fencing	Active	IV	Approximately 6,000 feet of split rail fence will be constructed along the boundary of the front 9 holes of the Buffalo Run Golf Course. There are areas of existing fence where development has occurred but there are gaps that need to be filled to completely fence off the course.
12	018 - Parks Comp Plan	Active	I, II, III, & IV	Funds for the PRG comprehensive plan
13	020 - New Skateboard Park	Active	III	Construction of a skateboard park at Turnberry Park
14	021 - Ragweed Draw Ball Fields	Active	I	Improvements to ballfields at Ragweed Draw
15	023 - Disc Golf Course	Active	III	Design and installation of a beginner 9-hole disc golf course at Fonterra Park
16	031 - Monaco Park Renovation	Active	II	Improve Monaco Park
17	033 - Buff Run Clubhouse Expansion	Active	IV	Project to expand and improve the Buffalo Run clubhouse
18	034 - Parks Shade Structures	Active	I, III, & IV	Construction of Park Shade structures
19	045 - Buffalo Run Irrigation	Active	IV	Installation of a new irrigation system at Buffalo Run Golf Course
20	046 - Buffalo Run Well	Active	IV	Construction of a well at Buffalo Run
21	054 - Buffalo Run Improvements	Active	IV	Project to improve Buffalo Run drainage flows to promote better turf recovery and growth.
22	063 - 2K - Program Contingency	2K Project Contingency; Not an Active Project		
23	100 - ADA COMPLIANCE	Active	I, II, III, & IV	In 2017, an ADA audit was completed for all parks, recreation and golf facilities, identifying a list of items that need to be updated to attain ADA compliance.
24	101 - Criminal Justice Center	Active	III	Funds segregated for new Public Safety Building needs
25	102 - Public Art Maintenance	Active	I, II, III, & IV	Funds for the maintenance of the City's public art portfolio

Ref #	Project	Project Status	Ward	Description
26	104 - Adams Tower	Active	I	Rent And expenses for the Adams Tower building
27	105 - Public Art Construction	Active	I, II, III, & IV	Funds to Construct new Public Art
28	106 - Public Art Operations	Active	I, II, III, & IV	Funds for the administration of the public art program
29	201 - CDBG Program	Active	I, II, III, & IV	Community Development Block grant Program
30	341 - Comprehensive Plan	Active	I, II, III, & IV	Funds for the development of the City's Comprehensive Plan
31	734 - Land Development Code	Active	I, II, III, & IV	Funds for the development of the City's Land Development Code
32	301 - Facilities General	Active	I & II	Account that houses funds for the Facility Repair/Improvement projects. Was set up as a way to tackle projects identified in the Facility Assessment
33	302 - Fleet Projects	Active	I	Complete re-construction of Public Works Vehicle and Equipment Wash Facility. Hire a fire, safety and code professional to assess fire suppression system and make recommendations for modifications to system and implement identified repairs/modifications.
34	303 - Pavement Management	Active	I, II, III, & IV	Annual roadway maintenance project identifies routine, preventative, and corrective maintenance procedures. Multi-year Budget focused on roadways with pavement condition index less than 70.
35	304 - Railroad Intelligent Tran System	Active	I, II, III, & IV	Improvements to railroad crossings
36	305 - 112th Ave-Chambers to Parkside	Previously listed as "Active" Changed to clarify that staff is proposing Re-Allocation of remaining funds to Rosemary, 62nd and Holly, and Elms Street projects	IV	Multi-year project to reconstruct and widen 112th Ave. for Potomac Rd. to Chambers Rd.
37	306 - Bridge Replacement - Peoria	Completed and Closed	III	Bridge replacement on Peoria Street.
38	307 - Traffic Signal Program	Active	I, II, III, & IV	The City is experiencing rapid growth. In order to keep the traveling public safe, traffic signals need to be installed as they are warranted. This annual capital maintenance program provides for traffic signal maintenance as well as several sign and lighting replacement programs to maintain the City's signage and signals.
39	308 - School Flashing Signage	Active	I, II, III, & IV	Funds to provide illuminated crosswalks and signage near schools
40	309 - 104th DRCOG Local Match	Completed and Closed	I	Thornton received a DRCOG TIP to do an environmental assessment of 104th Ave. from approx. Colorado Blvd to US85.
41	310 - Local Traffic Calming	Active	I, II, III, & IV	Staff continually receives inquiries and requests for traffic calming. This requires speed studies, analyses, and designs as well as the installation of the preferred measures, such as speed humps and speed tables. The demand for these facilities has increased annually.
42	312 - 56th Ave (Brighton Blvd to US 85	Active	I	Improvements to East 56th Avenue from Brighton Boulevard to Vasquez Boulevard / US HWY 85.
43	313 - Dahlia Improvements	Active	I	Participation in Adams County project to improve Dahlia
44	314 - Transportation Plan	Active	I, II, III, & IV	The primary purpose is to update the current plan (adopted in 2010) to reflect the community growth, implementation progress, and ancillary planning efforts completed by the city. The update should reflect new or trending transportation-related technology, changes in demographics, land use, and travel patterns, opportunities for infrastructure and economic resiliency as well as funding challenges and opportunities.
45	315 - 96th Avenue Widening: I-76-Hwy 2	Active	I & III	This project improves 96th Avenue between I-76 and Highway 2 to the City's 4-lane Minor Arterial section.
46	316 - 104th Ave Traffic Signals	Active	III & IV	Upgrades traffic signal equipment & signal heads to implement flashing yellow arrows at five signals in 104th Avenue corridor
47	317 - Chambers Road 106th Ave to 112th	Active	III & IV	This project improves Chambers Road from the 105th Avenue (King Soopers entrance) to 116th Avenue and also includes a traffic signal to be installed at 117th Avenue. The road will be a Minor Arterial 4-lane, median divided section with associated turn lanes, tree lawns, and sidewalks - similar to the existing segments of the road to the north and south of this project. The bridge over Second Creek will be replaced.

Ref #	Project	Project Status	Ward	Description
48	320 - 112th Ave - Potomac to Chambers	Previously listed as "Completed - In Process of Being Closed" Changed to clarify that staff is proposing Re-Allocation of remaining funds to Rosemary project	III	This project extends 112th Avenue from Potomac Street west to Chambers Road and improves channelization of Second Creek throughout the city's open space.
49	321 - 120th Avenue -Chambers to Buckley	Active	IV	Widening to a 4-lane arterial
50	322 - Brighton Road	Completed and Closed	I	
51	323 - Derby Projects	Active	I	Remove broken pavers, level base material, install new pavers
52	324 - Core City Infrastructure	Active	I & II	Continue to address pavement within the Core City that has a PCI below 70. In addition, we will identify missing sidewalks and drainage improvements that will benefit the Core City area
53	326 - Irondale Neighborhood Plan	Active	I & II	This annual capital maintenance program provides funds to acquire property, design and construct drainage infrastructure to support improving the Irondale area and implement the Irondale Neighborhood and Infrastructure Plan
54	328 - Colorado Blvd 68th-70th	Duplicate - Combined with 346 - Colorado Blvd Bicycle and Ped Project	I	The 68th Avenue project will improve the segment of 68th Avenue from Colorado Boulevard to Brighton Road by widening or installing sidewalks, adding improved drainage, and lighting. The project will extend the improved pedestrian and bicycle facilities to connect a continuous multi-modal corridor from Alsup Elementary School to the RTD Park-n-Ride at 70th Avenue and Colorado Boulevard.
55	329 - Concrete Flatwork/Sidewalk	Active	I, II, III, & IV	Annual program to evaluate and replace substandard concrete, including broken sidewalk, curb, gutter, and concrete pavement panels.
56	330 - Rosemary Street Widening	Active	I	This project will widen Rosemary Street from 80th Avenue to 86th Avenue - adding a center turn lane as well as curb & gutter, sidewalk and drainage improvements
57	333 - City Facility Needs Study	Completed and Closed		
58	334 - Turnberry Outfall	Active	III	This project will construct an outfall system for the Turnberry pond.
59	335 - Street Name Signs on Hwy 2	Active	I & III	Funds to construct signage along Highway 2
60	336 - Bridge Maintenance Program	Active	I, II, III, & IV	The City has 24 bridges that need a variety of improvements, including updated bridge rails, deck repair, superstructure/substructure repair, scour mitigation, and updated signage.
61	337 - Buffalo Run Drainage Study	Active	IV	This project a drainage study with the City/Mile High Flood District Drainage Study.
62	338 - Long Lane Striping	Active	I, II, III, & IV	This is an annual capital maintenance program to re-stripe pavement marking on all collector and arterial roadways in the City. The program promotes safety by clearly delineating lanes, turn lanes, crosswalks, etc.
63	340 - Fulton Ditch	Active	I	Funds to Construct a bridge over Fulton Ditch
64	341 - Comprehensive Plan	Duplicate (listed twice) on Winter Retreat List, Moved to CD	I, II, III, & IV	
65	342 - Railroad Crossing Reconstruction	Active	I, II, & III	Annual funding to replace railroad crossings throughout the City. The City has numerous railroad crossings, including approximately twenty over the main lines of either the Union Pacific Railroad or BNSF Railway. This program funds the City's share - 50% - of the repair cost of the crossings. Each year the City coordinates with the railroads to repair and replace the crossing to enhance safety.
66	343 - US 85/Vasquez Improvements	Previously listed as "Completed and Closed" Corrected to detail that this is an "Active" project	I	Contribution towards CDOT project.
67	344 - Street Reconstruction	Active	I, II, III, & IV	Annual capital maintenance program to reconstruct roads which have deteriorated beyond repair of the mill and overlay process and are in need of full depth asphalt reconstruction.
68	345 - East 108th Ave/Havana Paving	Previously listed as "Active" Corrected to detail that this is "Completed and Closed"	III	

Ref #	Project	Project Status	Ward	Description
69	346 - Colorado Blvd Bicycle and Ped	Active	I	Improve Colorado Boulevard from 68th Ave to 70th Ave by adding curb, gutter, bike lanes, storm sewer and sidewalks. This project will provide connections for neighborhood residents, enabling safer access to the light rail station and the new elementary school site.
70	347 - 96th Ave (Tower to Buckley)	Active	IV	This project improves 96th Avenue from Chambers Road on the west to Tower Road on east, including the intersections at either end. The road will be a minor arterial, 4-lane, median divided roadway. From the Second Creek Bridge, this project will construct the eastbound lanes to complete the section that was built in 2014. West of Buckley Road, the road will add a median and widen the road to accommodate the 4-lane section.
71	348 - CCC Stormwater Master Plan	Active	I, II, III, & IV	Currently, there is no backup information regarding the backbone drainage infrastructure within Commerce City. Without this information, Public Works cannot make requests from developers (in Developer Agreements) for drainage improvements that are in compliance with current regulations. This information will also be used to plan, design, and construct future CIP projects. The data can be organized in a GIS database and presented on a website in order for staff to update the data on an ongoing basis.
72	349 - Tower Road/Pena Blvd On-Ramp	Previously listed as "Completed - In Process of Being Closed" Changed to clarify that staff is proposing Re-Allocation of remaining funds to 120th Avenue - Chambers to Buckley, Buffalo Run Golf Course Concrete Repairs, and Rosemary projects	IV	
73	350 - 67th/Hwy 2 Underpass	Active	I & II	Funds to improve the underpass trail near Highway 2 and 67th
74	352 - Highway 2 Widening	Completed and Closed	I, II, & III	
75	353 - Crack Repair Program	Active	I, II, III, & IV	This annual program will repair transverse cracks in asphalt pavement throughout the City.
76	355 - 2K - Tower Road Widening	Active	IV	Funds for continued improvements along Tower Road. Continuation of the completed 2K project
77	357 - Pavement Study	Active	I, II, III, & IV	Asphalt pavement analysis to determine the condition of all asphalt roads within the City.
78	358 - 62nd/64th and Holly	Active	II	Design and construction of bulb-outs at the intersection of 62nd Avenue and Holly Street to enhance safety for pedestrians. Design and construction of an updated intersection at 62nd Avenue and Holly Street to enhance safety for pedestrians and motorists.
79	359 - Belle Creek Intersection	Completed and Closed	I	
80	360 - Potomac Street Bridge	Active	III	Replacement of structurally deficient bridge on Potomac to access various properties.
81	361 - 62nd Ave. & Vasquez (MHGP TIF)	Previously listed as "Active" Corrected to detail that this was combined with Project 343 - US 85/Vasquez Improvements Project	I & II	This Project is a part of the Vasquez project that includes improvements to Vasquez between 60th Avenue and 62nd Avenue. Specifically this project is to advance the construction of a new signalized intersection at Vasquez and 62nd Avenue.
82	362 - 68th Ave CO to Brighton	Active	I	Design and construction of 68th Avenue from Colorado Blvd to Brighton Blvd
83	363 - 104th Ave - S. Platte to Hwy 85	Active	III	This project will widen 104th Avenue from South Platte River to Highway 85. The design and widening of 104th Avenue is a joint project between Commerce City, Thornton, and Adams County. Project is currently in the environmental and preliminary designs phase.
84	364 - City Parking Lots Reconstruction	Active	I, II, III, & IV	This project will preserve, repair, and improve the City facility parking lots including the Civic Center, Municipal Service Center, Recreation Centers, and misc. facilities throughout the City.
85	365 - Highway 2 Median	Active	II	Install a center median on Highway 2 from 75th Pl. to 112th Ave.
86	367 - HSIP Grant Matches	Active	I, II, III, & IV	The Highway Safety Improvement Program is a Federal-aid program to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. The money allocated in 2023 is the City's local match for the grant.

Ref #	Project	Project Status	Ward	Description
87	368 - Ragweed Draw O'Brian Canal	Active	III	This project will construct surface for the O'Brian Canal under the Potomac Street bridge.
88	369 - 112th and US 85 Ave.	Previously listed as "Completed - In Process of Being Closed" Corrected to detail that this is "Active"	III	This project would install designated left turn lanes for eastbound and westbound movements at the intersection of 112th Ave and US85. In addition, concrete medians, improved railroad crossing, drainage improvements and signal timing.
89	370 - 88th Ave Widening	Active	I	Avenue to a four lane arterial from I-76 to Rosemary. From Rosemary to Hwy 2, 88th Avenue would be widen to a local industrial road. Improvements would include: a raised median, where possible, curb, gutter, and sidewalks.
90	371 - Interchange Const. 120th/US85	Active	I	An Environmental Assessment (EA) for a future interchange at this location was completed by Adams County in 1999. Since so much time has passed, the EA will need to be re-evaluated. A cost estimate and timeline for construction will also be completed with this effort.
91	372 - Fairfax Park Drainage	Active	I	This project initiates infrastructure improvements, through implementation of the joint City/Mile High Flood District Drainage Study, on how best to address the outfall system from Fairfax Park.
92	373 - 96th Ave Gates Installation	Previously listed as "Active" Corrected to detail that this is "Completed and Closed"	I	
93	374 - I76 on Ramp	Active	I & III	A Feasibility Study will be conducted in 2023 to determine if an on-ramp can be implemented from E. 104th Avenue to Interstate 76. The project's study area will be from Brighton Road to Highway 2 on E. 104th Avenue. The design and construction of this on-ramp will resume in 2025 & 2026 if the preliminary analysis shows this project is viable and approved by the Community, Council, Colorado Department of Transportation, and the Federal Highway Administration.
94	375 - Road Materials Building MSC	Active	I	Replacement of the existing road deicing materials vinyl roofed structure (MSC) to increase storage capacity to sufficient levels, increase operational effectiveness, efficiencies and safety.
95	733 - Public Improvement Agreements	Active	N/A	Funds to Complete Public Improvement agreements and to be reimbursed by the developer
96	702 - PD Projects	Active	N/A	Account PD IT Projects
97	703 - TIIP-SecurePlex	Active	N/A	SecurePlex IT project
98	704 - TIIP - PD Inventory/Mgmt. System	Active	N/A	Replace the PD inventory computer system
99	705 - MSC Projects	Active	N/A	Account for MSC IT projects
100	706 - TIIP-Event Management System	Active	N/A	IT project to create system to help PS safely conduct and monitor large events
101	707 - Closed Captioning	Active	N/A	Project to upgrade Council Meetings Closed Captioning
102	708 - AV Management Software	Active	N/A	
103	709 - Hansen Software Replacement	Active	N/A	Account to Replace Hanson as city's permitting system
104	710 - IT - Tech Infra Imp Prgm	Active	N/A	IT Projects include Audio Visual at Bison Ridge, Network Wiring Upgrades, Server Infrastructure and more.
105	711 - PD E-Ticketing	Active	N/A	PD E-Ticketing licenses and costs
106	712 - Server/Wiring/AV	Active	N/A	Project to replace CC's Serves Wiring and AV
107	713 - CRM Replacement	Active	N/A	Project to replace city's current CRM system
108	714 - PRG Projects	Active	N/A	Replacement and repair of several items in the recreation centers and outdoor pool.
109	715 - Public Engagement Platform	Active	N/A	IT Public Engagement Platform account
110	716 - FullCourt Text Messaging	Active	N/A	Text Messaging service for MC
111	717 - TIIP - PD	Completed and Closed	N/A	
112	718 - Website Redesign and Hosting	Active	N/A	Redesign City's Website
113	719 - Kazoo Performance Evaluation	Active	N/A	Replace City's employee evaluation system
114	720 - TIIP - CD Project Mgmt. Software	Active	N/A	CD project Management
115	721 - TIIP - Housing Authority IT	Active	N/A	Housing Authority IT refresh
116	724 - TIIP - ED Projects	Active	N/A	ED IT projects

Ref #	Project	Project Status	Ward	Description
117	725 - TIIP - EDOCS Replacement	Active	N/A	Replacement of City's online document system
118	726 - TIIP - Vehicle GPS Program	Active	N/A	Project to implement GPS trackers on all city vehicles
119	728 - Mobile Video Trailer	Active	N/A	Account to upfit PDS Mobile trailer with AV
120	736 - TIIP - RIM Project	Active	N/A	Records Management Storage Project
121	737 - TIIP - IT ADFS to MS Azure Cloud	Active	N/A	Replace ADFS with cloud based system
122	738 - TIIP - IT Share Point	Active	N/A	SharePoint Licenses and costs
123	Tower Road Widening Design Funding	Unfunded Project Winter Retreat List; add to Horizon Projects List	IV	

Summary	
Project Quantity	Project Status
105	Active Projects
1	2K Project Contingency
4	Duplicate/Consolidated Projects
3	Projects with Remaining Balanced Proposed for Re-Allocation
9	Closed/In Process of Being Closed Projects
1	Unfunded Projects
123	Total