

CITY COUNCIL BUDGET ITEMS

Approved or proposed funding
Not proposed for funding

2015 Winter Retreat - Top 10 List		Cost	Notes
1	Water Resource Planning	\$	- Absorbed by existing budget, changed duties of Plan Div staff to expand role, E-470 infrastructure analysis Joint effort on fee study RFP, Refinement of ERU portfolio and matching records, robust water commission
2	School District Alignment	\$	- Waiting on school districts to appoint board members - schedule meeting(s) of new education commission(s)
3	Youth Sports Assessment	\$	- Held study session on 7/13, no direct budget impact for 2016
4	FTE for Youth and Family Services	\$ 66,339	2 PT position requests considered for 2016, not recommended by City Manager
5	Transportation Plan Update	\$ 200,000	Included in CIPP draft for 2016
6	Affordable Housing Assessment	\$ 80,000	Formal request by CCHA at 8/10 study session, \$20-80,000, should meet HUD CDBG requirements
7	Victory Crossing	\$	- Met with KSE and new real estate broker/director, provided incentive information, waiting on KSE
8	Bounding Neighborhood Plan	\$ 180,000	Included in CIPP draft for 2016-2020, multiple boundary plans over 4-5 years, \$30-45,000 each
9	RTD Station Area	\$ 300,000	Implementing capital improvements via DRCOG grant in 2016-2018 / City match estimate listed
10	Benefits for Non-FTE	\$ 75,000	Study session 6/22 on ACA and VHE, may be \$3 million for benefits for all PT, regardless of hours worked
Sub-Total (new requests from winter retreat)		\$ 901,339	

	New Budget Items (since 2015 budget adoption)	Cost	Notes
1	60th Ave / Kearney St crosswalk	\$ -	Request in October, 2014 - will be implemented in 2015 with 60th Ave mill and overlay project
2	104th Ave / Potomac St traffic signal	\$ 225,000	Request in November, 2014 - will be implemented in 2015, re-appropriations approved 8/3, road impact fee
3	104th Ave / Revere St crosswalk	\$ 22,000	Request in January, 2015
4	Holiday lights (104th Ave/north area)	\$ 290,000	Request in January, 2015, estimate from 4/27 study session
5	Buffalo Run Golf Course	\$ -	Requests in January, 2015
	Parking lot lighting	\$ 39,380	Approved via re-appropriations 8/3 - may delay to include in larger parking lot expansion project
	Cut down hill at 112th Ave/Chambers	\$ -	Shea ownership - did not estimate
	Reinstall golf course sign near 112th/Chambers	\$ -	Shea ownership - did not estimate
	Add deceleration lane northbound Chambers	\$ -	Shea ownership - did not estimate
6	Flashing yellow left turn arrows	\$ 309,175	Request in January, 2015, includes 23 traffic signals (approx. \$13,442 each)
7	Education Commission	\$ -	Requested in February, 2015 - waiting on school districts to appoint board members, no budget impact
8	New FTE for CC Housing Authority	\$ 75,892	Formal request by CCHA at 8/10 study session
	Sub-Total (new requests post-budget adoption)	\$ 961,447	

Total Requests	\$ 1,862,786	Includes Winter Retreat List and New Budget Items in 2015
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Total proposed for Funding \$ **843,406** (Via 2015 re-appropriations or 2016 budget)

Total requests not funded	\$ 1,019,380
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