



# City Council Communication

**AGENDA DATE:** March 2, 2026

**LEGISTAR ITEM #:** Ordinance 2756

**PRESENTER:** Theresa Wilson

**DEPARTMENT:** Finance

<input checked="" type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Public Hearing
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## REQUEST

Approve an ordinance authorizing interfund transfers to and appropriations within the Information Technology Fund for use on Flock Expansion Project costs in Fiscal Year 2026. The information contained in this communication is similar to the companion Resolution No. 2026-001, proposed for Urban Renewal Authority Board approval at the April 6, 2026 meeting.

## BACKGROUND

The City implemented an initial phase of Flock Safety by installing equipment in mid-2024 within the Core City. Due to positive Public Safety outcomes and synergies with the Drone as First Responder and Real-Time Crime Center programs resulting from this initial phase, staff proposed implementing Flock Safety more broadly across the City. The Flock Expansion Project was presented and discussed at the January 26, 2026, City Council Study Session.

The total finalized cost of the proposed comprehensive five-year expansion package is \$4,560,478. Three changes have been made since the Flock Expansion Project – Five-Year Funding Plan was proposed to City Council in January:

- A project contingency amount \$50,000 (\$10,000 per year) was included to assist with covering repair and replacement costs of damaged items. Additional Federal Forfeiture Funds will be used to cover the cost of this project contingency.
- The URA contribution of \$200,000 (\$40,000 per year) was reduced to \$40,000 (\$8,000 per year) and will only be made by the Derby Plan Area (rather than both the Derby and Mile High Greyhound Park (MHGP) Plan Areas), due to lack of available funding within the MHGP Plan Area. Additional General Fund Unassigned Fund

## CITY COUNCIL COMMUNICATION CONTINUED

Balance will be used to cover the cost of this URA funding reduction.

- JAG FY 2025 Grant Funding in the amount of \$28,395 was incorporated. This funding is currently available and was approved by JAG to be used to expand the Flock System in the area around Fairfax Park (must be spent by 9/30/27).

Annual costs are \$912,095 for 2026 and 2027 and \$912,096 for 2028, 2029, and 2030. This pricing reflects a 37% discount offered by Flock Safety.

Ordinance No. 2756 is brought forward to authorize amendments to the 2026 Budget, to incorporate the first year of the Flock Expansion Project Five-Year Funding Plan. If approved, funding plans for years 2-5 will be included in each subsequent year's annual budget.

Year 1 (2026) Funding - \$912,095 total comprised of the following:

Existing Funding (\$303,195):

- \$274,800 – Existing Flock funding in Information Technology Fund budget to maintain status quo (initial phase) of Flock Safety
- \$28,395 – JAG FY 2025 Grant Funding in Grants Fund

Additional funding proposed in Ordinance 2756 (\$608,900):

- \$8,000 – Funding contribution from the Urban Renewal Authority (Derby Plan Area) to the City of Commerce City
- \$250,952 – Transfer of surplus IT-Public Safety Project Funding from multiple closed projects from Capital Expenditures Fund
- \$110,000 – Transfer from the Federal Forfeiture Fund
- \$239,948 – Transfer of General Fund Unassigned Fund Balance

The \$250,592 transfer of surplus IT-Public Safety Project Funding detailed above is a one-time funding source only available for use in 2026. The General Fund Unassigned Fund Balance commitment increases in years 2-5 (2027-2030) due to the lack of additional surplus IT-Public Safety Project Funding beyond Year 1 (2026). The average on-going General Fund commitment is \$483,185 for Years 2-5.

## CITY COUNCIL COMMUNICATION CONTINUED

Please see Flock Expansion Project – Five-Year Funding Plan attachment for a summary of the funding details described above.

### FINANCIAL IMPACT

Contractor	Flock Safety
Amount of Request/Contract	\$4,560,478 60-month total; \$912,095 per year for 2026 and 2027 and \$912,096 per year for 2028, 2029, and 2030
Amount Not To Exceed	\$4,560,478
Amount Budgeted	\$274,800 (for status quo of Flock in IT Budget) and \$28,395 in JAG FY 2025 Grant Funding in Grants Fund
Budget Year	FY2026
Funding Source	Multiple
Additional Funds Needed	\$608,900 for Fiscal Year 2026
Funding Source (if funds needed)	See funding breakdown included in background section.

### PROJECT TIMELINE

<b>Estimated Start Date</b>	<b>Estimated End Date</b>
April 6, 2026	April 5, 2031
<b>Years and Months of Contract</b>	<b>Number of Times Renewable</b>
60 Months	N/A - 0

### JUSTIFICATION

<input checked="" type="checkbox"/> Council Goal	<input checked="" type="checkbox"/> Strategic Plan	<input type="checkbox"/> Work Plan	<input type="checkbox"/> Legal
Council Goals	Public Health & Safety – Protect residents through public safety investments.		
	Infrastructure & Transportation – Corridor focused deployments reduce dangerous driving.		
	Economic Development – Lower crime rates strengthen property value and retail activity.		
Strategic Plan			

## CITY COUNCIL COMMUNICATION CONTINUED

	<p>Goal 3 Public Health and Safety – Strategy 3.2 Improve traffic, pedestrian, and community safety through enforcement, education, and environmental design.</p> <p>Goal 6 High Performing Government - Strategy 6.6 Expand and protect our technology systems and infrastructure.</p>
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### **AVAILABLE ACTIONS**

- Available Action #1. Approve Ordinance as Submitted.
- Available Action #2. Take No Action / Maintain Status Quo.

### **STAFF RECOMMENDATION**

Staff recommends Action #1 – Approve the Ordinance as Submitted.