

TRP133, Pike Road Improvements - S Sunset St to Main St

Information on these projects and the revised CIP pages will be included with the CIP amendment that will come to council September 10th.

Link to Council work plan: Any appropriation not otherwise specified below is a foundational item supporting department core responsibilities.

General Fund

* Fireworks display (offset by private donation revenue)	9,000
* Click It or Ticket (offset by state grant revenue) <i>This grant was approved by Council on April 23, 2019</i>	7,500
* High Visibility Impaired Driving Enforcement 2018-2019 (offset by state grant revenue) <i>This grant was approved by Council on July 24, 2018</i>	6,976
* High Visibility Impaired Driving Enforcement 2019-2020 (offset by state grant revenue) <i>This grant was approved by Council on July 23, 2019</i>	23,000
* Beat Auto Theft Through Law Enforcement Task Force overtime wages (offset by state grant revenue) <i>This grant is expected to be presented to Council September 10, 2019</i>	3,025
* Operation Misfire overtime wages (offset by non-grant federal revenue)	6,520
Total General Fund	\$ 56,021

Electric and Broadband Fund

** Asset plan review and development (offset by fund balance)	150,000
** Tree trimming expenses (offset by fund balance)	40,000
** Broadband location services (offset by fund balance)	110,000
Total Electric and Broadband Fund	\$ 300,000

Electric CIF Fund

# ELE016, Electric Substation Expansion, CIP Amendment (offset by fund balance) <i>CIP amendment will be presented to Council September 10, 2019</i>	220,000
Total Electric CIF Fund	\$ 220,000

Police Seizure Fund

** Investigative expenses (offset by fund balance)	10,000
Total Police Seizure Fund	\$ 10,000

Police Prevention/Education Fund

* LEVI program (offset by private donation revenue)	7,518
** Traffic safety class (offset by fund balance)	17,403
Total Police Prevention/Education Fund	\$ 24,921

Affordable Housing Fund

* Transfer from Special Retail Marijuana Tax Fund (offset by transfer revenue)	137,000
Total Affordable Housing Fund	\$ 137,000

Street Improvement Fund

TRP133, Pike Road Improvements - S Sunset St to Main St, CIP Amendment 58,586
(offset by developer participation revenue)

CIP amendment will be presented to Council September 10, 2019

Total Street Improvement Fund \$ 58,586

Transportation Community Investment Fee Fund

TRP133, Pike Road Improvements - S Sunset St to Main St, CIP Amendment 1,566,000
(offset by fund balance)

CIP amendment will be presented to Council September 10, 2019

Total Transportation Community Investment Fee Fund \$ 1,566,000

Youth Services Fund

* Boulder County Parent Education Services 70,200
(offset by local grant revenue)

This grant was approved by Council on February 26, 2019

Total Youth Services Fund \$ 70,200

Museum Services Fund

* Ruckus Rodeo exhibit (offset by private donation revenue) 3,000

* Summer Camp scholarships (offset by private donation revenue) 20,000

* Museum program expenses
(offset by private donation revenue) 2,000

(offset by miscellaneous revenue) 517

* Discovery Days expenses (offset by charges for services revenue) 12,471

Total Museum Services Fund \$ 37,988

Public Safety Fund

* LEAD Program (offset by state grant) 493,166

Grant was approved by Council on March 20, 2018

* Co-Responder Program (offset by state grant) 280,692

Grant was approved by Council on March 20, 2018

* Opioid Grant (offset by federal grant revenue) 499,922

Grant was approved by Council on October 9, 2018

Total Public Safety Fund \$ 1,273,780

Special Retail Marijuana Tax Fund

* Transfer to Affordable Housing Fund (offset by sales tax revenue) 137,000

Total Special Retail Marijuana Tax Fund \$ 137,000

ATTACHMENTS:

Ordinance Making Additional Appropriations

Summary of 2019 Budgeted Expenditures by Fund