



City of Arvada

City Council Agenda

OCTOBER 11, 2021
WORKSHOPS

Councilmembers:

Marc Williams, Mayor
Dot Miller, Mayor Pro-Tem
Bob Fifer, At large
Nancy Ford, District 1
David Jones, District 4
John Marriott, District 3
Lauren Simpson, District 2

Staff Members Usually Present:

Mark Deven, City Manager
Lorie Gillis, Deputy City Manager
Rachel Morris, City Attorney
Don Wick, Director of Public Works
Sharon Israel, Director of Utilities
Ryan Stachelski, Dir. of Community & Economic Development
Bryan Archer, Director of Finance
Rob Smetana, Manager of City Planning & Development
Ben Irwin, Chief Communications Manager
Kristen Rush, City Clerk

Info: 720-898-7550

CITY COUNCIL CHAMBERS

6:00 PM

1. CALL TO ORDER/ROLL CALL OF COUNCILMEMBERS
2. WORKSHOPS
 - A. Sub Area Planning
 - B. 2022 Pay Plan Update
 - C. Update on the 10-year Capital Improvement Plan
 - D. Staff Updates
3. ADJOURNMENT



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: October 11, 2021

SUBJECT: Sub Area Planning

Report in Brief

As part of the implementation of the Land Development Code (LDC), the City Team has begun to create a series of "Sub-Area Plans" which will focus on targeted areas around the City. The primary areas of interest are places that could see infill or redevelopment over the next five to ten years. These areas include Northwest Arvada, the New Town area, 64th and Indiana/McIntyre, 80th and Wadsworth, and 64th Avenue, to name a few. These plans will help the Development Review Team incorporate the community's vision into development that happens within the plan areas.

Three sub-area plans were initiated in 2020 and include the Northwest Arvada Sub-Area Plan, New Town Sub-Area Plan and in collaboration with Adams County, the Square Lake Sub-Area Plan and an update on these sub-area plans will be provided at this workshop.

Other area plans are anticipated to be completed over the next few years.

Background

The Northwest Arvada sub-area is generally defined as the Indiana Street corridor between the railroad overpass on the south and the City boundary on the north, and along Highway 72 between Highway 93 to Indiana Street.

The New Town sub-area is generally defined as the areas along Wadsworth Boulevard and Bypass between the G Line tracks on the north and Interstate 70 on the south. The Arvada Marketplace center along 52nd Avenue will also be included.

The Square Lake sub-area plan is located from 60th Avenue to 52nd Avenue between Sheridan Boulevard and Tennyson Street. The northern portion of the sub-area plan is located in the City of Arvada with the remaining area in Adams County.

The sub-area plan process included stakeholder engagement with residents, businesses, property owners, team members, community organizations, consultants and multi-jurisdictional representatives through multiple technical committees, steering committees and community meetings. These sub-area plan efforts will continue stakeholder committee meetings, and Planning Commission and City Council workshops, as well as multiple public input opportunities, to result in:

- * A phasing and implementation schedule and identify priorities for action.
- * Act as a framework for regeneration and attract private sector investment.
- * Conceptualize and shape the three-dimensional urban environment which is the "missing link".
- * Define public, semiprivate, and private spaces and public amenities.
- * Determine the mix of additional uses, density and their physical relationship to each other.
- * Engage the local community and act as a builder of consensus.

It is anticipated that these sub-area plans will be completed in the next six months.

Strategic Alignment

These planning efforts are intended to implement the following City Council Strategic Result within the Community and Economic Development Priority Area of the City Council Strategic Plan:

95% of development approvals conform to the City's Comprehensive Plan as the sub-area plans will become elements of the Comprehensive Plan.

In addition, development of sub-area plans fully align the City's economic development efforts to the community's vision expressed in the Community Survey and Business Survey.

Next Steps

The City team will continue completing work on the sub-area plans this year and will present an update on progress to the Planning Commission and City Council in early 2022.

Prepared by:

Josie Suk, Development Systems and Administrative Manager

Reviewed by:

Approved by:

Patty McCartney, Long Range Planner	9/17/2021
Robert Smetana, Manager of City Planning and Development	9/20/2021
Ryan Stachelski, Director of Community and Economic Development	9/20/2021
Gail Walker, Legal Specialist-Contracts	9/21/2021
Emily Grogg, Senior Assistant City Attorney	9/21/2021
Rachel Morris, City Attorney	9/29/2021
Lorie Gillis, Deputy City Manager	9/29/2021
Mark Deven, City Manager	9/30/2021

Enclosure, exhibits & attachments required to support the report

Arvada Sub-Area Planning Efforts

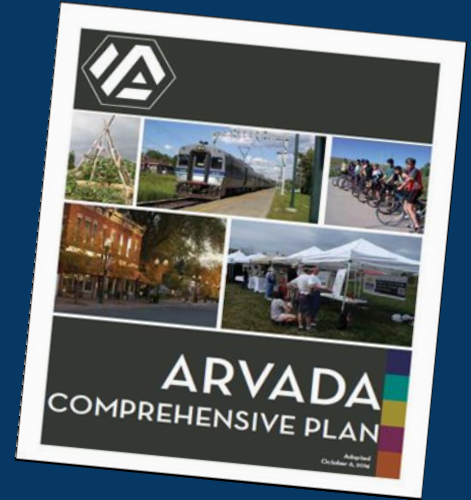
City Council Workshop
October 11, 2021



We Dream Big and Deliver

Comprehensive Plan

- Comprehensive Plan was adopted in October, 2014.
- The Plan “articulates the community’s shared values and vision”.
- The Plan Policies and Goals guide the development of the City.
- Prepare sub-area plans in specific focus areas of the City to further implement the Comprehensive Plan in 2020.



Sub-Area Planning Efforts

- Create a series of "Sub-Area Plans" that will focus on targeted areas around the City as part of the implementation of the Comprehensive Plan and Land Development Code (LDC).
- Primary areas of interest are places that may experience infill or redevelopment over the next five to ten years.
- Sub-area Planning helps to create a long term vision for future development and redevelopment in a specific geographic area.
- Includes stakeholder committees, Planning Commission and City Council workshops, as well as multiple public input opportunities

Sub-Area Planning – 2021/2022

- The first sub-area planning efforts initiated in 2020 are the Northwest Arvada Sub-Area Plan and the New Town Sub-Area Plan that are anticipated to be completed by early 2022.
- The Square Lake Sub-Area Plan collaboration with Adams County began in 2020 and is anticipated to be completed by 2021.
- Other area plans are expected to be completed over the next few years.

Sub-Area Plan Communication and Public Engagement

- What is Sub-Area Planning? [Video Link](#)
- Social Media, E-mail and Publication Articles
- Public Open Houses and Virtual Community Meetings
- Ask Arvada Surveys
- Advance@Arvada.org e-mail
- AdvanceArvada.org website

Sub-Area Plan Information

Provide comments

Sub-Area Plan Updates

Sign up for e-mails

CITY OF ARVADA

SUB-AREA PLANS

- City Limits
- Non-City Area
- New Town Study Area
- Northwest Study Area: Phase 1
- Northwest Study Area: Phase 2
- Square Lake Study Area
- Influence Areas

1:43,500

0 1/4 1 1 1/2 2 mi

NORTHWEST ARVADA

NEW TOWN

SQUARE LAKE

Square Lake Sub-Area Plan Project Overview

- Collaborative sub-area planning effort with Adams County
- Project initiated in 2020 and anticipated to be completed 2021
- Relevant City Plans - Comprehensive Plan; Arvada Station Framework Plan; Imagine Arvada Parks, Trails and Open Space Master Plan; and Clear Creek Corridor Plan
- Community Engagement and Stakeholder Participation
 - o Technical Advisory Committee - 5 meetings
 - o Stakeholder Advisory Committee - 6 meetings
 - o Community Open Houses - One virtual and 2 in-person
 - o Virtual Online Survey
- Consulting Team and Project Manager
 - MIG in association with Otak

Community Open House One-Word Vision



Square Lake Sub-Area Study Area

Partially located in City of Arvada and unincorporated Adams County

G-Line Area

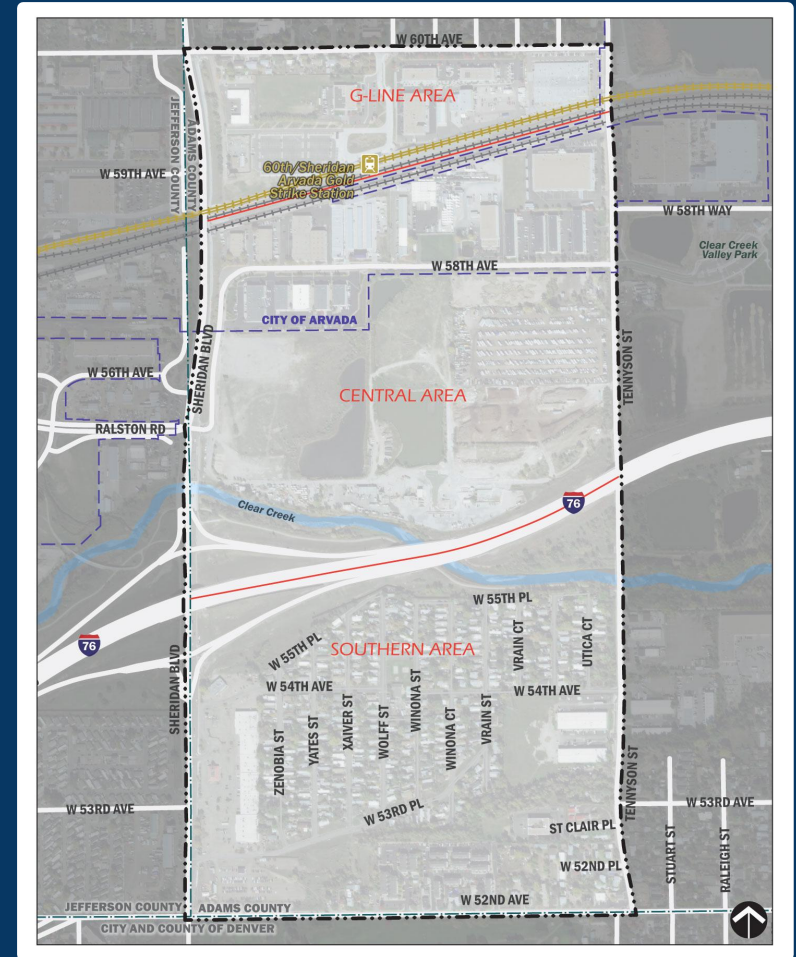
- Gold Strike Station and RTD Parking Lot
- Residential and light industrial
- Minimal east-west connectivity

Central Area

- Light and heavy industrial
- Floodway impacts
- No direct connection to Station

Southern Area

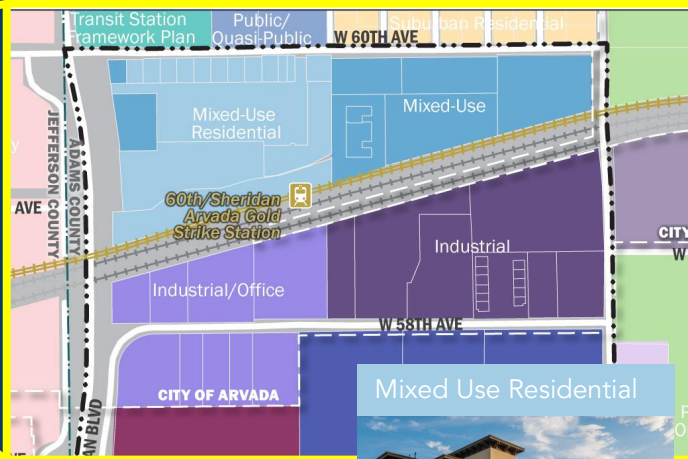
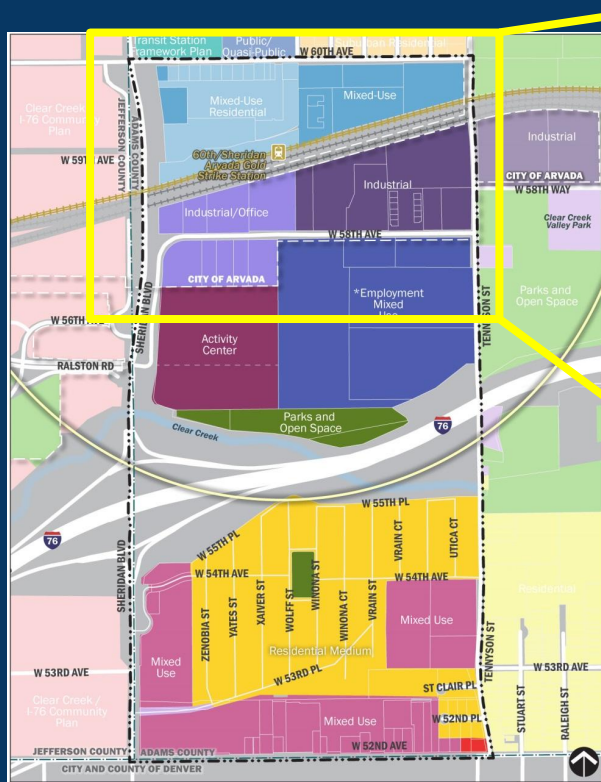
- Unincorporated Adams County
- Berkeley Village Mobile Home Park
- Former landfill and Flammable Gas Overlay



Square Lake Sub-Area Draft Recommendations

- Preferred Future Land Use Scenario
- Perimeter Roads - Streetscape Improvements
- G-Line Area
 - TOD and RTD Parcel
 - Gold Strike Station Access
- Central Area
 - Clear Creek Trail
 - Ralston Road Intersection
 - Central Area Connectivity
- Southern Area
 - Development along Sheridan
 - Tennyson Neighborhood-Serving Uses
 - Underpass Improvements

Square Lake Sub-Area Preferred Future Land Use Scenario



Mixed Use Residential



Mixed Use



Industrial/Office



Industrial



Streetscape Improvements and Gold Strike Station Access



EXISTING

6'	12'	12'	12'	12'	6'
Sidewalk	Drive lane	Turn lane	Sharrow	Turn lane	Sidewalk



EXISTING

PROPOSED

3' Sidewalk 9' Gutter 9' Buffer 12' Drive Lane 12' Drive Lane 6' Median 12' Drive Lane 12' Drive Lane 2' Gutter 12' Sidewalk 2' Shoulder

- Vertical connection to Sheridan (near term)
- Multi-Use Trail to vertical connection (near term)
- Rail Trail connection (long term, with redevelopment)
- Pedestrian bridge (long term, with redevelopment)

New Town Sub-Area Plan



Develop a sub-area plan to create a long-term vision and implementation plan to encourage, promote and support cohesive and sustainable community development in the New Town area of the city.

New Town and Northwest Arvada Sub-Area Plan Timeline



New Town Sub-Area Plan

Study Area

.41 Acres

2020 Population - 116 persons

2020 Housing Units - 43

Influence Area

.77 Acres

2020 Population - 4,696 persons

2020 Housing Units - 2,278

Focus Elements

Redevelopment

Housing/Density

Placemaking

Parking

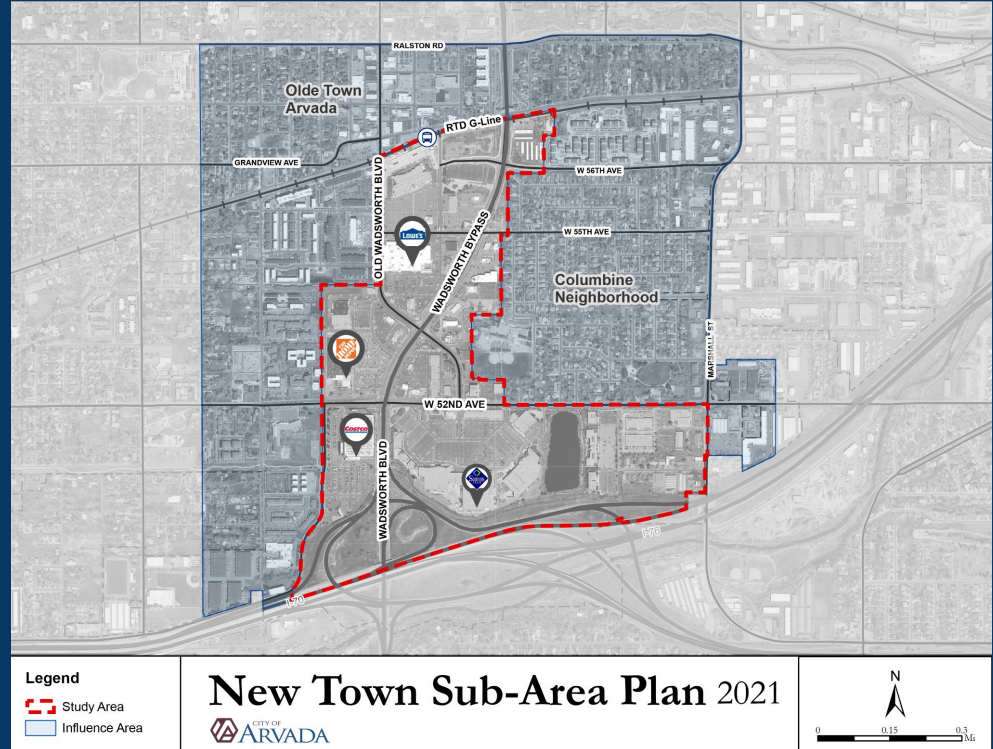
Architectural/Design

Connectivity

Parking

Traffic

Views



New Town Sub-Area Plan Community Engagement

- Community Kick-off meeting – September 24, 2020
- Virtual Community Meeting - February 11, 2021
- Speak Up Arvada Survey - April 2021
- Community Open House - August 11, 2021
- Speak Up Arvada Survey - September 2021
- Technical Committee Meetings - October 2020, March and October 2021
- Steering Committee Meetings - October 2020, March and October 2021

New Town Sub-Area Plan

Community Comments - Summary

Land Use and Design

- Retail and commercial development and redevelopment
- Need grocery store
- Smaller scale development to help encourage small business
- Walkability and connectivity to area amenities
- Mixed income and diverse housing options
- Appreciate the City looking to the future and considering pedestrian oriented development and scale of blocks

Transportation and Connectivity

- Wadsworth Boulevard/Bypass traffic
- Improved vehicular and pedestrian connectivity
- Bicycle and pedestrian safety
- Proximity to RTD facility, Gold Strike Station and Olde Town

Parking

- Parking concerns for residents near New Town
- Appropriate parking for development.

Miscellaneous

- Don't overdevelop
- Public safety concerns

New Town Sub-Area Plan Land Use - Future Redevelopment

Community and Committee Feedback

- Retail/Commercial businesses and development is very important
- Need for attainable housing and multi-family is important
- Appropriate predominant land use for each potential Character Area (Community Open House Responses)

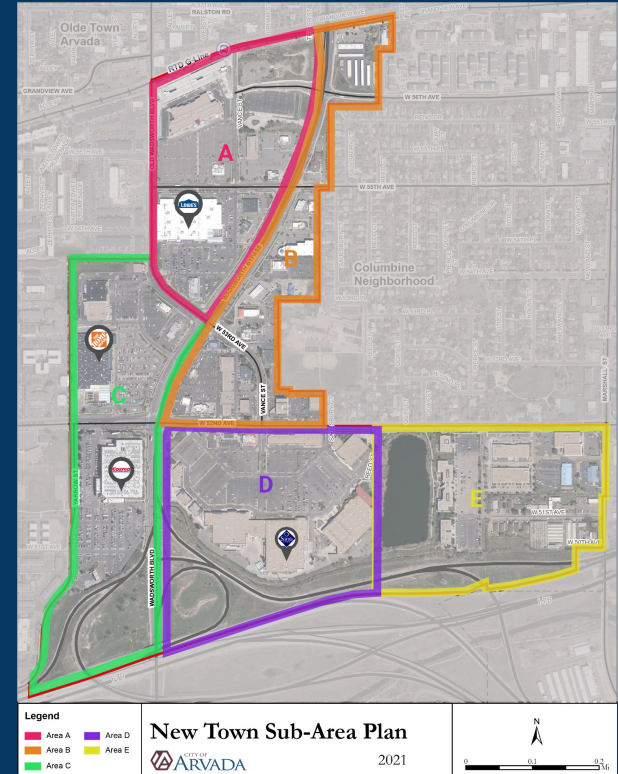
Character **Area A** - Pedestrian Oriented Mixed Use

Character **Area B** - Pedestrian Oriented Mixed Use

Character **Area C** - Pedestrian Oriented Mixed Use

Character **Area D** - Auto Oriented Commercial

Character **Area E** - Office, Light Trade and Technical
(within an enclosed building)



New Town Sub-Area Plan Architecture and Design

Community and Committee Feedback

- One form of design and architecture within the Sub-area plan study area is generally important
- Traditional architecture with brick/stone material and natural materials was preferred



Community Open House Survey

- Consistent architecture and urban design in potential Character Areas

Character Area A - Yes

Character Area B - No

Character Area C - Yes

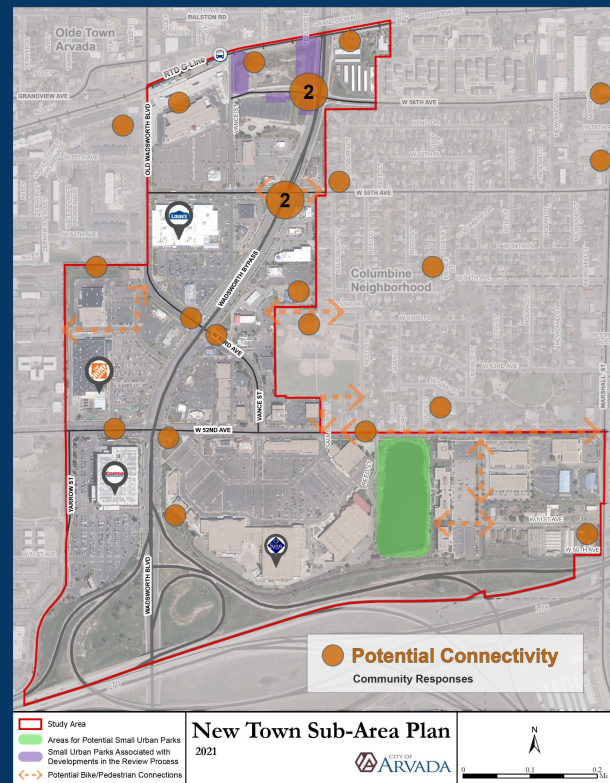
Character Area D - Yes

Character Area E - No

New Town Sub-Area Plan Connectivity - Potential Opportunities

Community and Committee Feedback

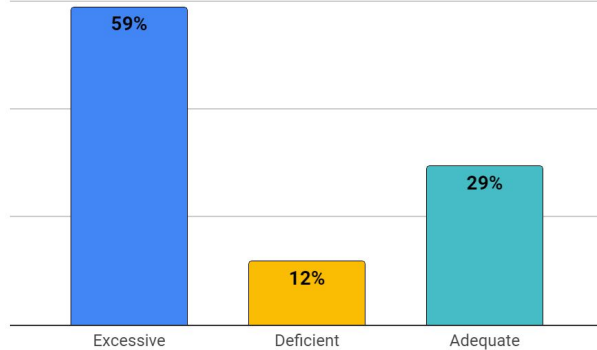
- Improve pedestrian and bicycle connectivity
- Top potential connections
 - o W. 56th Avenue and Wadsworth Bypass
 - o W. 55th Avenue and Wadsworth Bypass
 - o W. 53rd Avenue and Wadsworth Boulevard/Bypass
 - o Along W. 52nd Avenue
 - o South of RTD G-Line to Olde Town



New Town Sub-Area Plan Parking

Community Feedback

From your experiences in the area, do you feel the existing parking is excessive, deficient or adequate?



Northwest Arvada Sub-Area Plan



To create a vision and implementation plan to create neighborhood commercial/retail development that is cohesive with the existing and developing communities along the Indiana Street corridor and Highway 72 in the northwest area of the City.

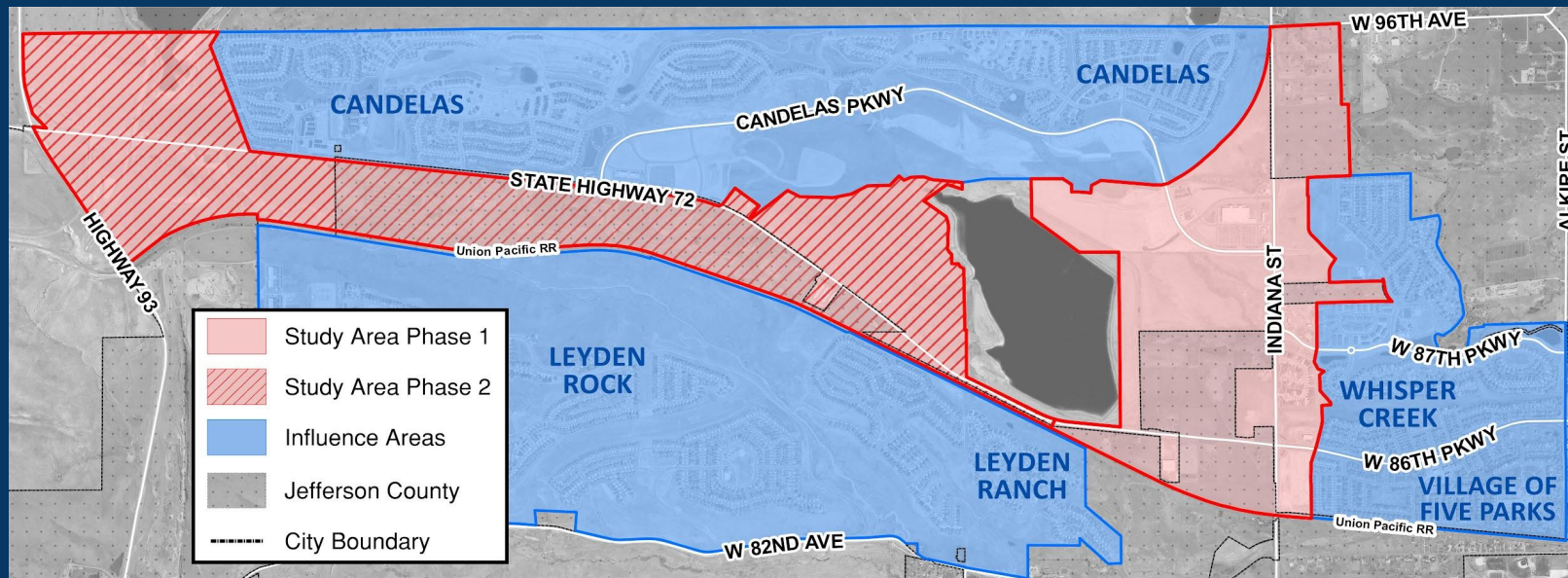
Northwest Arvada Sub-Area Plan

PHASE 2

Focused along Hwy 72 between
Welton Reservoir and Hwy 93
696 Acres Total

PHASE 1

Focused on Indiana Street between
W 96th Ave and Union Pacific RR
587 Acres Total



Northwest Arvada Sub-Area Plan Community Engagement

- Community Kick-off Meeting – October 8, 2020
- Virtual Community Meeting - March 4, 2021
- Speak Up Arvada Survey - April 2021
- Community Open House - July 29, 2021
- Speak Up Arvada Survey - September 2021
- Technical Committee Meetings - October 2020,
March and October 2021
- Steering Committee Meetings - October 2020,
March and October 2021



Northwest Arvada Sub-Area Plan

Community Comments - Summary

Land Use and Design

- Neighborhood focused retail and commercial uses like restaurants in the area.
- More affordable housing options
- More open space, parks, trails and community amenities
- Mixed opinions about the scale of future residential development
- Reduce Industrial Uses in Phase 2 area
- Create a place people want to live within, want to come to and want to experience.
- Protect views

Transportation and Connectivity

- Improve traffic congestion, signalization and street infrastructure to support existing development and future growth.
- More pedestrian and bike trails
- Pedestrian and bike access and connectivity along Indiana Street
- Widen railroad bridge on Indiana Street.
- Public transportation alternatives

Miscellaneous

- Water resource management, sustainability and drought impact concerns for landscaping and development
- Reduce light pollution
- Infrastructure to support current and future development.
- Community identity as part of Arvada

Northwest Arvada Sub-Area Plan

Phase 1 Area

Study Area

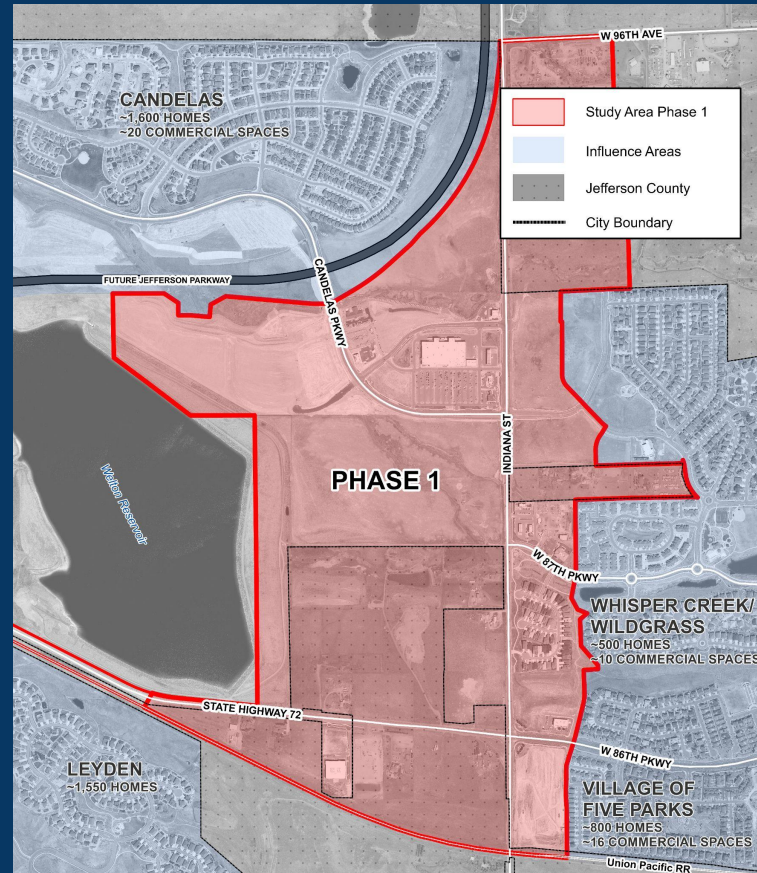
Housing Units - about 120 homes
Commercial - about 25 commercial spaces
2020 Population - about 145 persons

Influence Areas

Housing Units - about 4,600 homes
Commercial - about 25 commercial spaces
2020 Population - about 12,420 persons
14 city parks and 18 miles of trails
2 public schools
1 police community station

Focus Elements

Land Use and Mixed Use
Balanced and Sustainable
Retail & Neighborhood Services
Connectivity
Placemaking



Northwest Arvada Sub-Area Plan

Phase 2 Area

Study Area

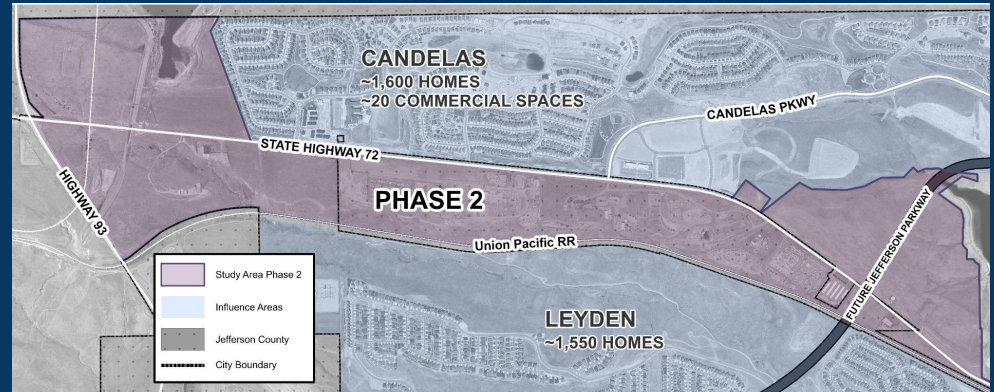
Housing Units - about 10 homes
2020 Population - about 27 persons
Commercial and industrial developments

Influence Areas

Housing Units - about 4,600 homes
Commercial - about 25 commercial spaces
2020 Population - about 12,420 persons
14 city parks and 18 miles of trails
2 public schools

Focus Elements

Land Use
Other detailed elements will be developed in
the future



Northwest Arvada Sub-Area Plan

Phase 1 Area - Placemaking

What is Placemaking?

Create a sense of place defined as ‘quality places’ that are active, unique locations, interesting, visually attractive, people-friendly, safe, and walkable with mixed uses.

Community and Committee Feedback

- Community neighborhood amenities and gathering places
- Placemaking and quality spaces
- Community identity as part of Arvada
- Community strongly supported the installation of City entry signage at near Highway 93 and Highway 72 and north city boundary at Indiana Street and W.. 96th Avenue

What placemaking means to Northwest Arvada?



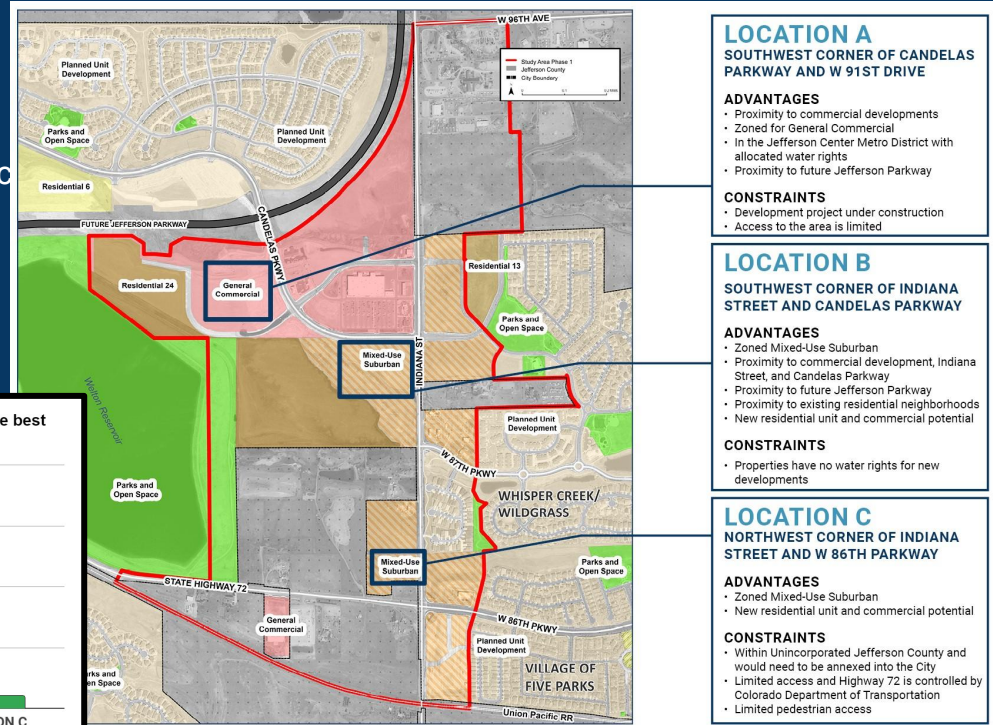
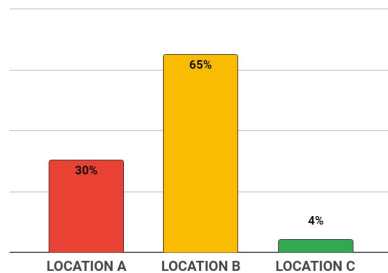
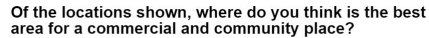
Northwest Arvada Sub-Area Plan

Phase 1 Area - Land Use

Potential Commercial and Community Place

Community and Committee Feedback

- Neighborhood focused retail and commercial uses in the area.
- Need for commercial and community place
- Primary potential commercial with community place development opportunity locations



Northwest Arvada Sub-Area Plan

Phase 1 Area - Connectivity

Existing and Potential Trail System

A goal of the plan is to identify important areas that should be linked together.

Community and Committee Feedback

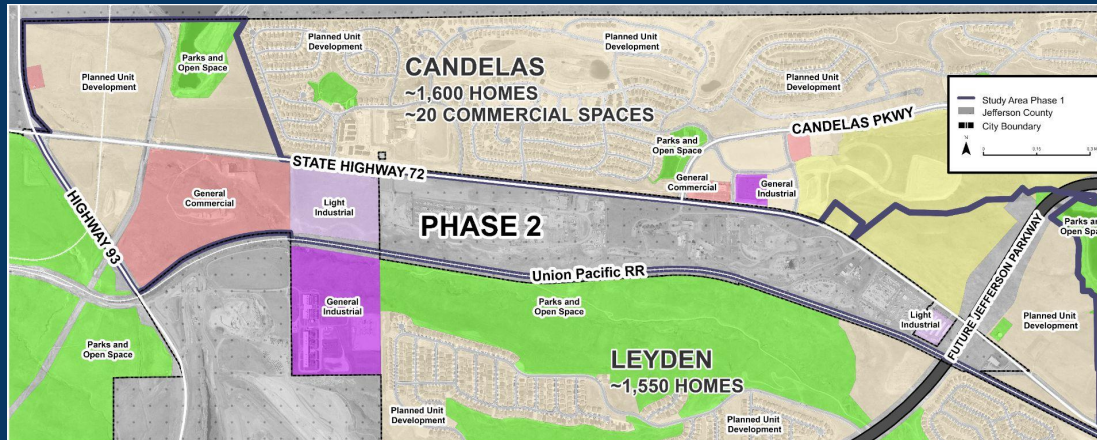
- Pedestrian and bike trails throughout this area to connect existing neighborhoods and any future development
- Pedestrian safety and connections along Indiana Street



Northwest Arvada Sub-Area Plan

Phase 2 Area - Land Use

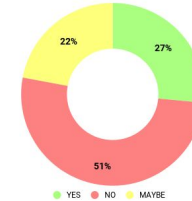
Existing Zoning



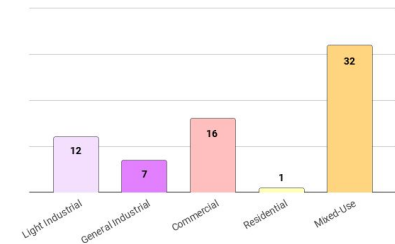
- Existing Uses include Industrial, Heavy Industry, Manufacturing, Outdoor Storage, Storage Facility, and Major Utilities and Residential
- Developed in City of Arvada and Jefferson County

Community and Committee Feedback

Is the existing industrial zoning appropriate for the Phase 2 Study Area?



What type of land use should be considered for potential future development?

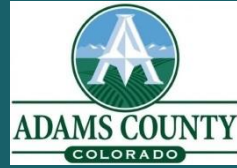


Next Steps

- Technical and Steering Committee Meetings, October 2021
- Speak Up Arvada Survey, October 2021
- Next Public Community Meeting first part of 2022
- First draft of plans in first quarter of 2022
- Adoption of plans in mid 2022

*Visit AdvanceArvada.org website for updates
and more information*

Questions?

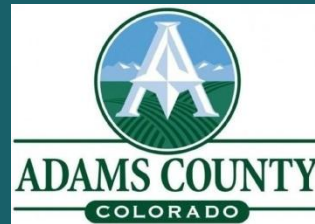


Square Lake Subarea Plan

Arvada City Council Workshop – October 11, 2021



Introductions – Organizational Chart by Expertise



Project
Management



Future Land Use,
Zoning & TOD



Open Space



Infrastructure



Environmental
and Floodplain



Study Session Agenda

- Introductions
- Project Overview
- Study Area
- Relevant Existing Arvada Plans
- Community and Stakeholder Engagement
- Draft Recommendations
- Next Steps

Subarea Plan - Project Overview



Project Timeline

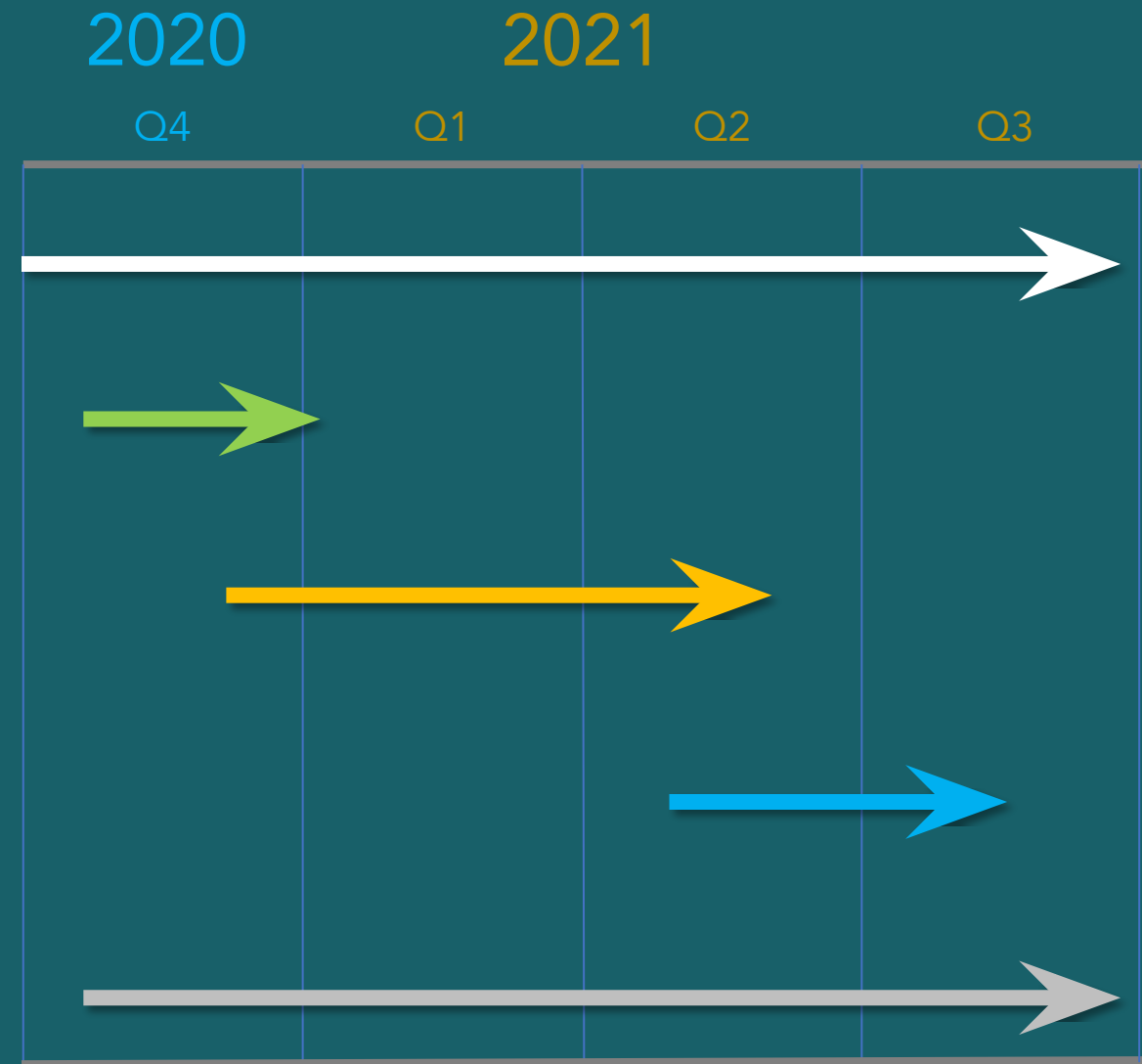
Task 1: Project Management

Task 2: Inventory and Information Gathering

Task 3: Plan Framework and Needs Analysis

Task 4: Draft and Final Subarea Plan

Task 5: Public and Stakeholder Engagement



Square Lake Study Area



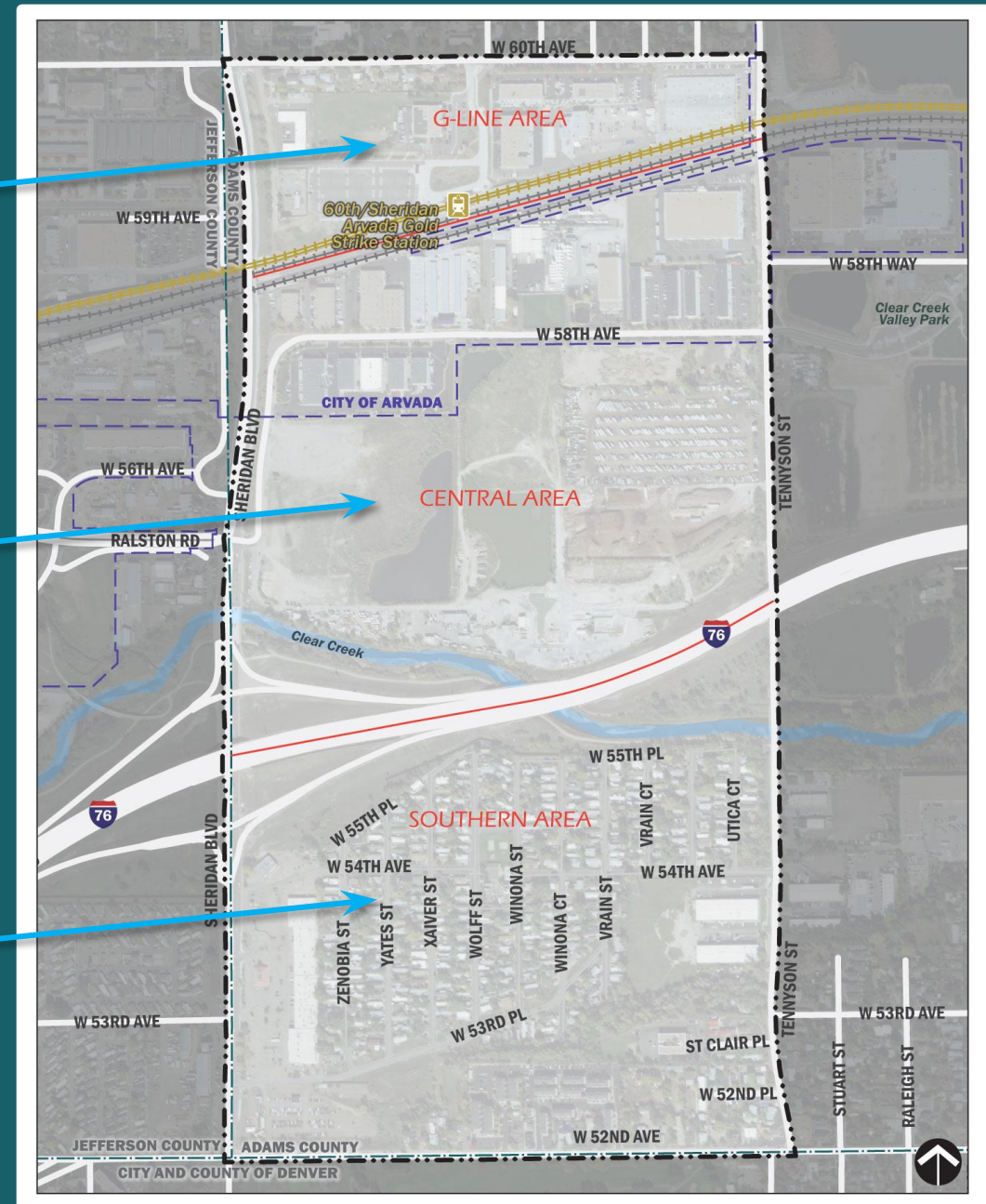
Study Area and Character Areas

- Partially within unincorporated Adams County, partially within City of Arvada
- Adjacent to Jefferson County and City and County of Denver
- Major East-West Features:
 - I-76
 - G-Line and Freight Rail
 - Clear Creek and Trail

G-Line Area

Central Area

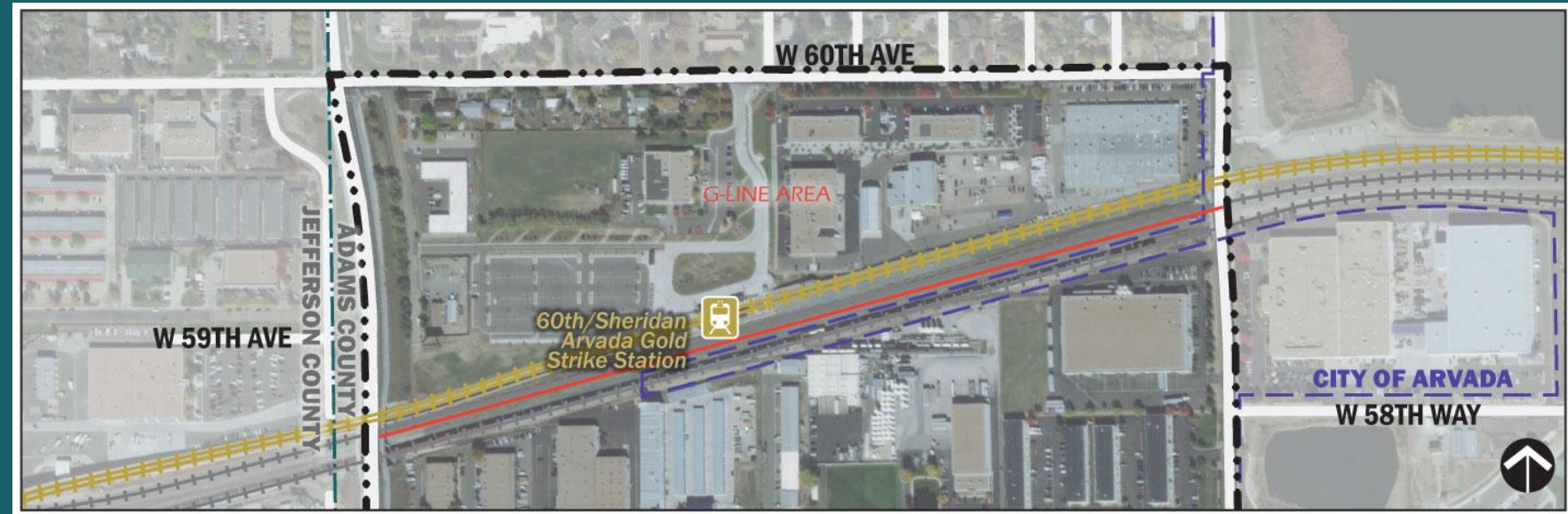
Southern Area



G-Line Area

City of Arvada

- Within City of Arvada
- Gold Strike Station and RTD Parking Lot
- Residential along 60th
- Light Industrial
- Minimal East-West Connectivity



Central Area

City of Arvada/
Unincorporated
Adams County

- Partially within City of Arvada
- Light and heavy industrial
- Floodway impacts
- No direct connection to Station



Southern Area

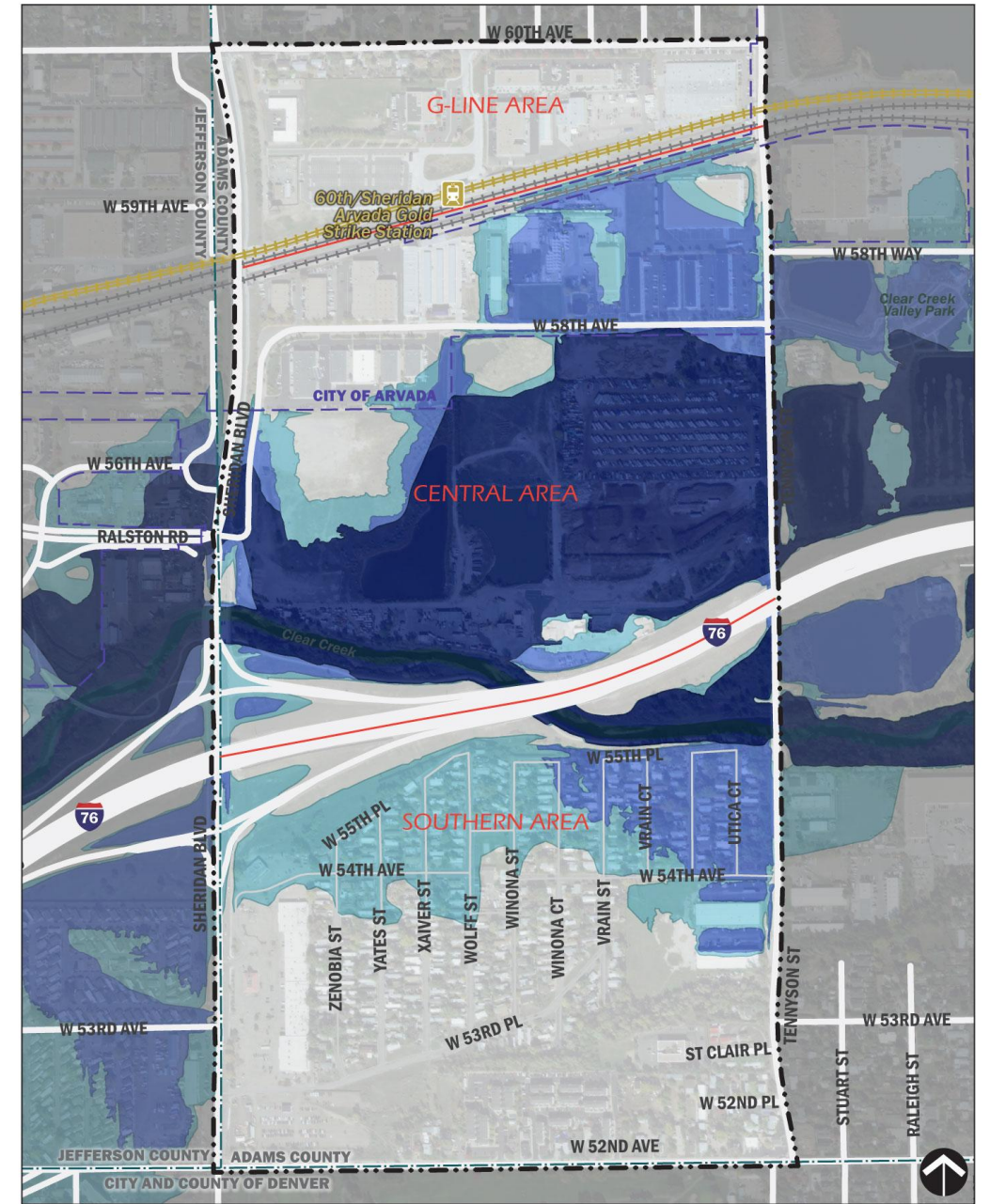
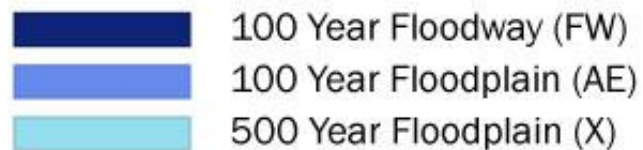
Unincorporated
Adams County

- Within unincorporated Adams County
- Berkeley Village Mobile Home Park
- Commercial along Sheridan
- Former landfill
- Flammable Gas Overlay



FEMA Flood Zones (Draft Update)

FEMA Flood Zones - DRAFT Update

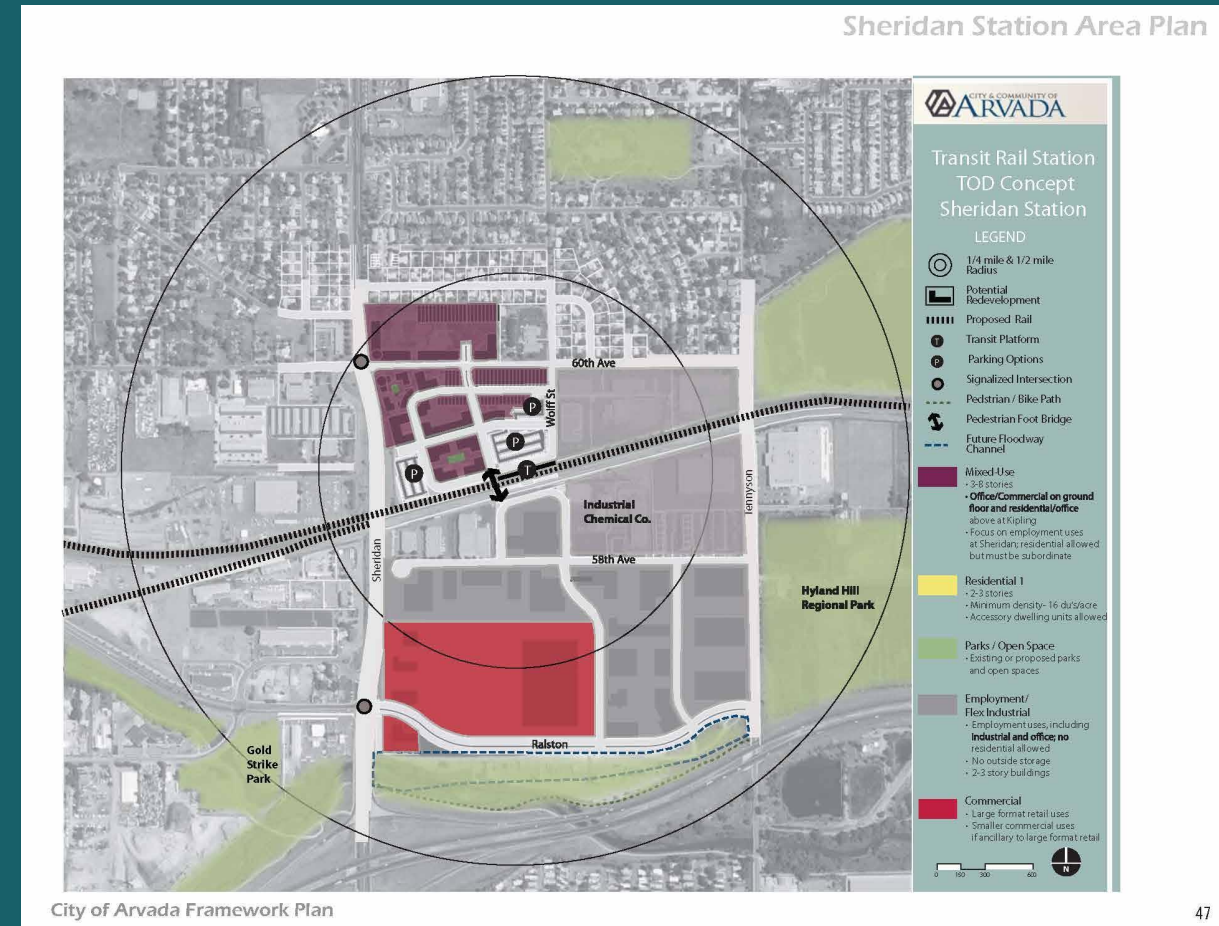


Relevant Existing Arvada Plans



Arvada Station Framework Plan (2007)

- Identified as one of few industrial areas in Arvada, offers substantial employment opportunities
- Envisioned as a major employment center
- TOD Concept:
 - High intensity TOD employment/mixed-use district northwest of the station
 - Industrial district northeast and south of the station
 - Commercial district at Ralston Road and Sheridan Boulevard



Arvada Comprehensive Plan (2014)

- Goal L-4: Promote mixed-use, transit-oriented development
 - Referenced adopted Plan guidance from Arvada Station Area Framework Plan
- Goal ED-4: Redevelop and revitalize existing commercial and industrial areas
- Goal T-2: Strengthen the linkage between land use and transportation in Arvada

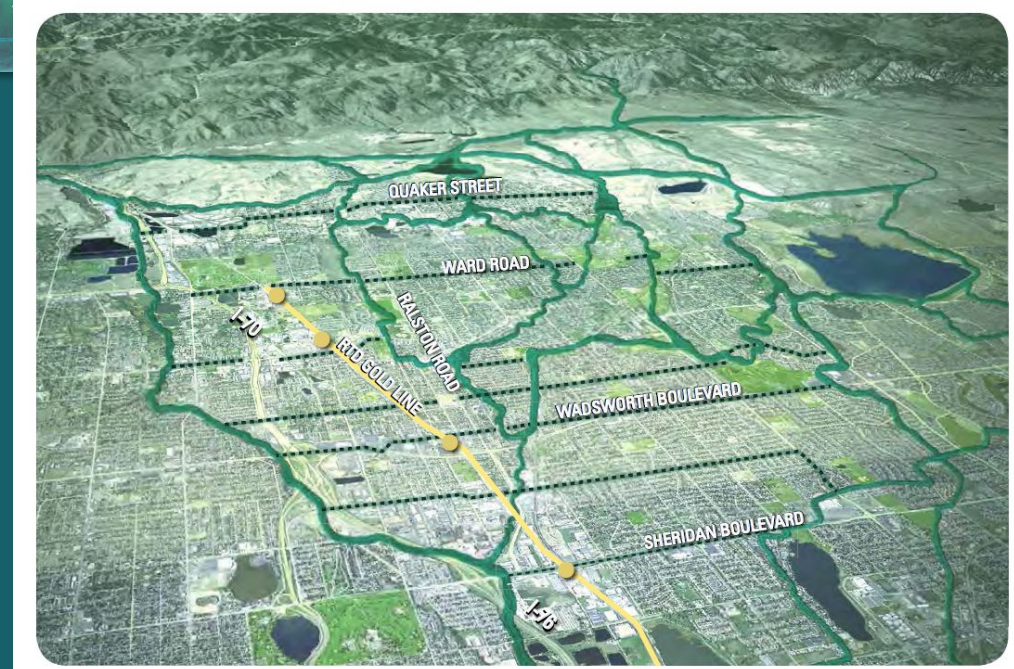
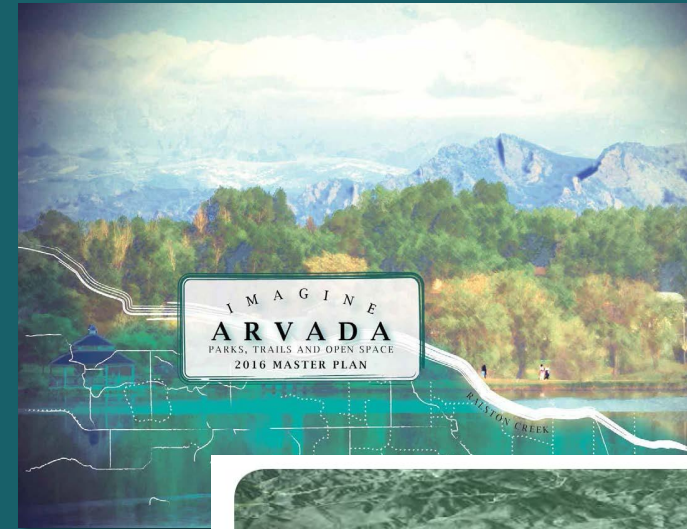
THE COMMUNITY VISION

In 20 years, Arvada will be a great community, honoring its unique history and small town feeling while directing appropriate changes to create a distinctive, forward-looking future. We will be a great community by:

- Being a community of strong and vibrant neighborhoods;
- Providing a range of distinctive living environments, from semi-rural to urban lifestyles;
- Conserving resources and acting as a wise steward of our environment to foster economic prosperity and community vitality;
- Completing a well-balanced and connected multi-modal transportation system;
- Retaining existing businesses, and expanding and diversifying our economic base.
- Making healthy living a way of life with well-distributed recreational facilities, open space, and trails, and community partnerships;
- Preserving our historical resources in Olde Town and other areas where feasible, and enhancing Arvada's small town feel and history;
- Being a leader in fostering the arts and culture, and valuing education for youth and adults alike;
- Embracing the diversity of income, racial, ethnic, and generational groups that make up our community;
- Promoting community pride, engagement, and volunteerism in all that we do.

Imagine Arvada Parks, Trails and Open Space Master Plan (2016)

- Connect our Park, Open Space and Trail System with Green Spines
 - Expand open space spines
 - Connect every resident with routes designed for active transportation
 - Improve ecological health of open space network and waterways
- Clear Creek Trail/Ralston Creek Trail – connect north along Tennyson
- Tennyson Knolls to G-Line connection



Arvada Clear Creek Corridor Plan (2019)

- Increase access to/through regional trails
- Improve the overall health of the river corridor
- Subarea was studied/evaluated and public input was gained as an opportunity site, however, recommendations not developed
 - Emphasis on enhancements and better connections to/from Gold Strike Park (along Tennyson Street and from G-Line Area)

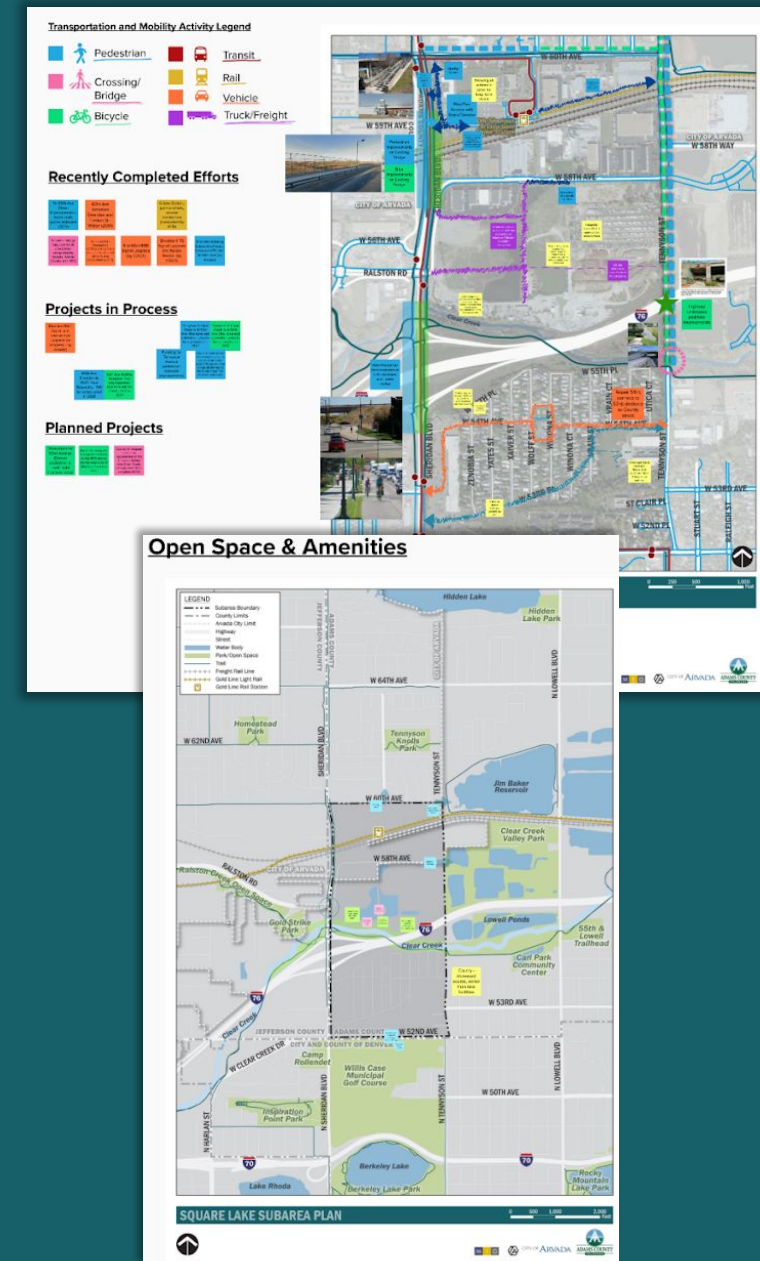


Community and Stakeholder Feedback



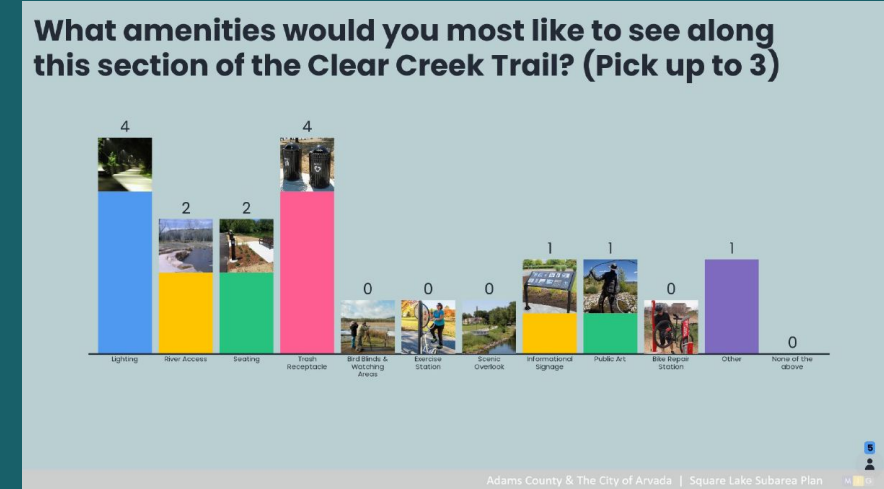
Technical Advisory Committee

- 5 meetings total
- Includes representatives from:
 - Various City/County departments
 - Colorado Department of Transportation (CDOT)
 - Regional Transit District (RTD)
 - Mile High Flood District (MHFD)
 - Berkeley Water and Sanitation District
- Contributions included:
 - Site tour
 - Building upon recent and upcoming efforts
 - Brainstorming best solutions
 - Critical feedback on analysis and deliverables



Stakeholder Advisory Committee

- 6 meetings total
- Included 32 members primarily representing residents, property owners, and business owners in and near the study area
- Contributions included:
 - Understanding of the area and the interests of the community
 - Ensuring that the recommendations in the Plan reflect the Subarea's unique character and culture
 - Reviewing and discussing key issues and opportunities related to several topics
 - Providing important feedback on deliverables



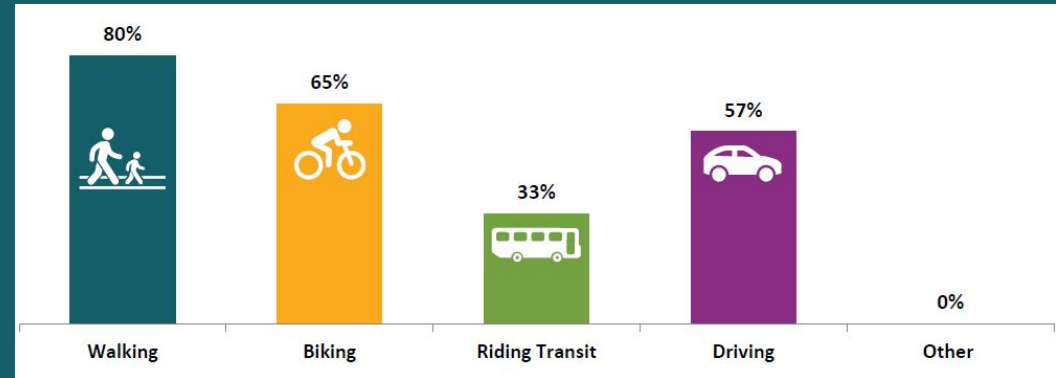
Community Open House #1 and Online Survey (virtual)



72 Respondents

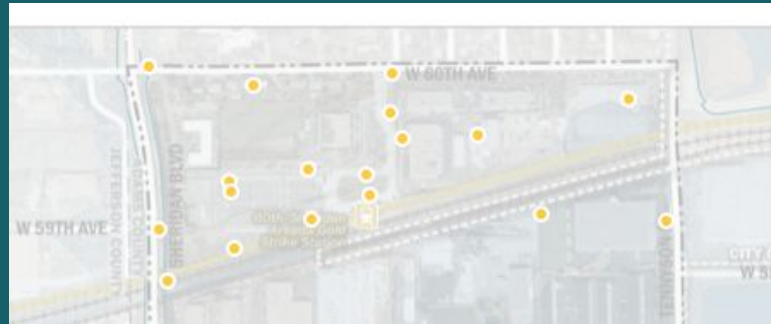
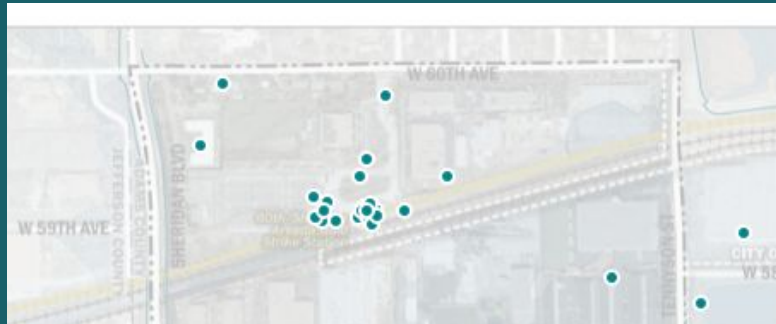
including residents, trail users,
shoppers, transit riders,
business owners, employees

How would you like to move around this area?



One-Word Vision

Improvements and Assets Identification per Character Area



Community Open House #2

- Held on Wednesday June 23, 2021
- About 20 attendees (residents and local business owners from across the Subarea)
- Key Takeaways:
 - Preference for maintaining existing land uses
 - Preference for Multifamily over Mixed Use on RTD parcel
 - Desire to better connect all three character areas to Gold Line Station and to Sheridan
 - Desire for trail cleanup and enhanced amenities



Community Open House #3

- Held on Saturday, August 21, 2021 at the Arvada Days Festival
- About 75 attendees (residents, local business owners, and frequent visitors from across the Subarea and surrounding areas)
- Key Takeaways:
 - General support and excitement about the project recommendations including:
 - Improved multimodal connectivity and crossing improvements
 - Increased tree canopy along roadways
 - Improvements to Clear Creek Trail Corridor
 - Underpass improvements (safety, art, multimodal facilities)



Draft Recommendations

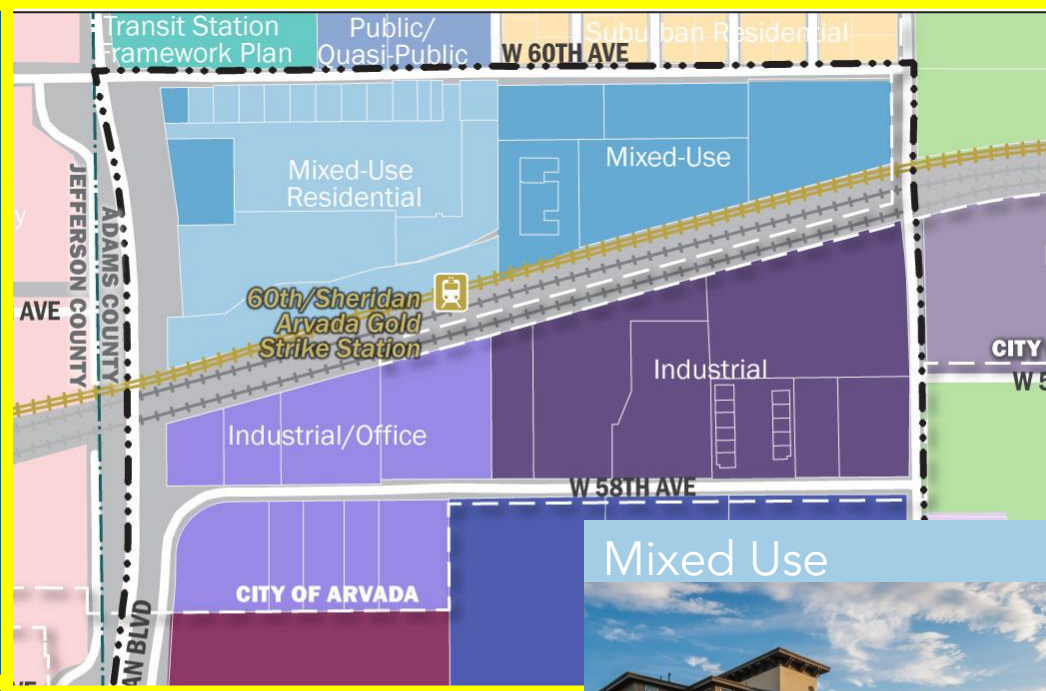
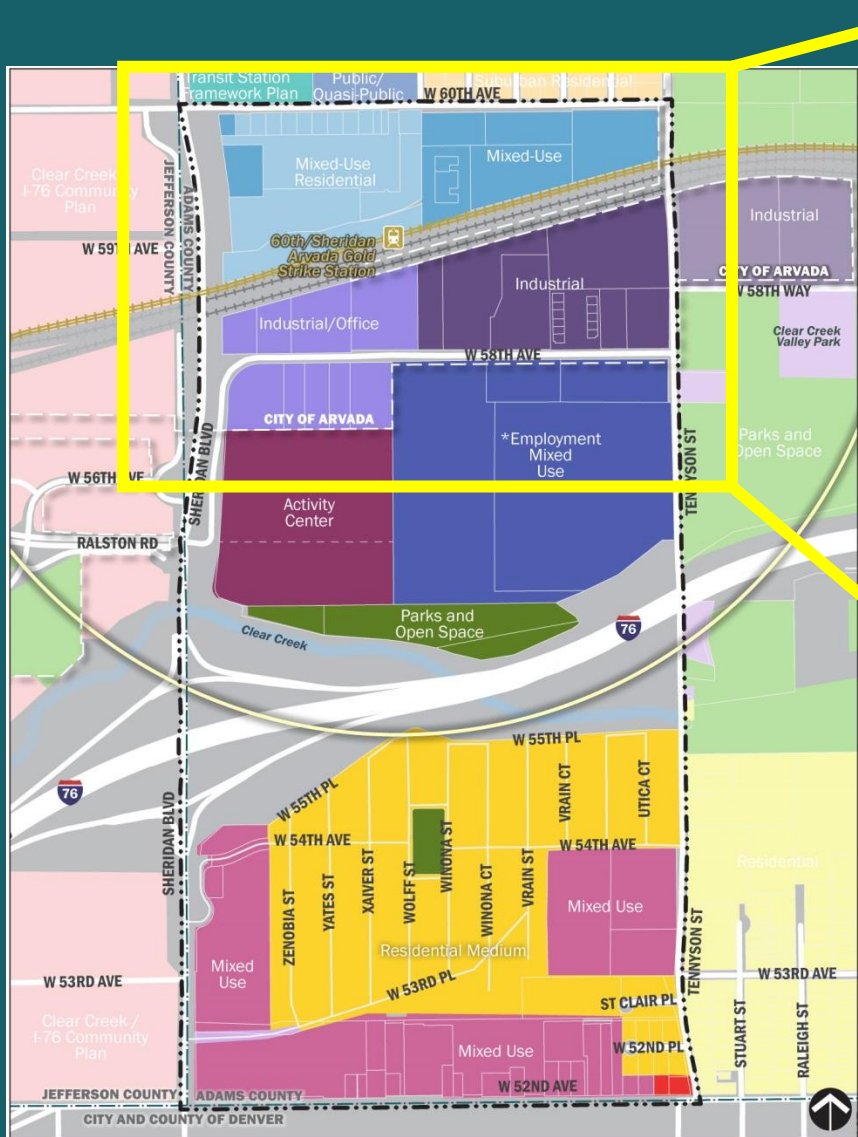


Draft Recommendations

- ❑ Preferred Future Land Use Scenario
- ❑ Perimeter Roads - Streetscape Improvements
- ❑ G-Line Area
 - TOD on RTD Parcel
 - Gold Strike Station Access
- ❑ Central Area
 - Clear Creek Trail
 - Ralston Rd Intersection
 - Central Area Connectivity
- ❑ Southern Area
 - Development along Sheridan
 - Tennyson Neighborhood- Serving Uses
 - Underpass Improvements



Preferred Future Land Use Scenario



Mixed Use



Mixed Use



Industrial/Office

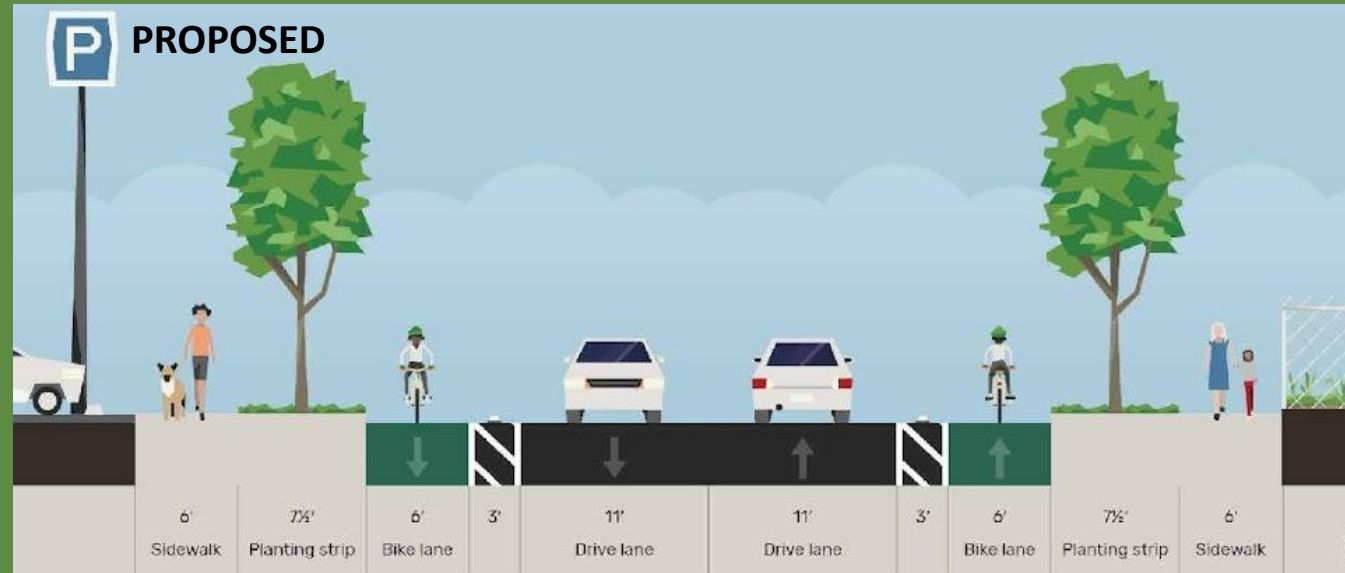
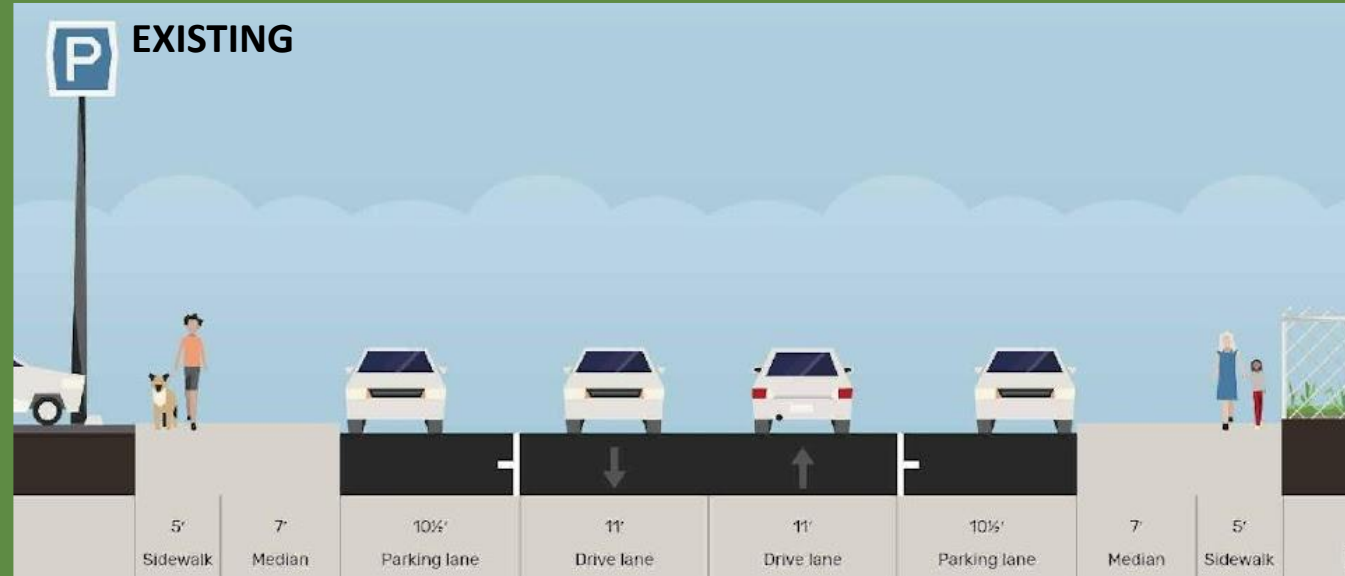


Industrial

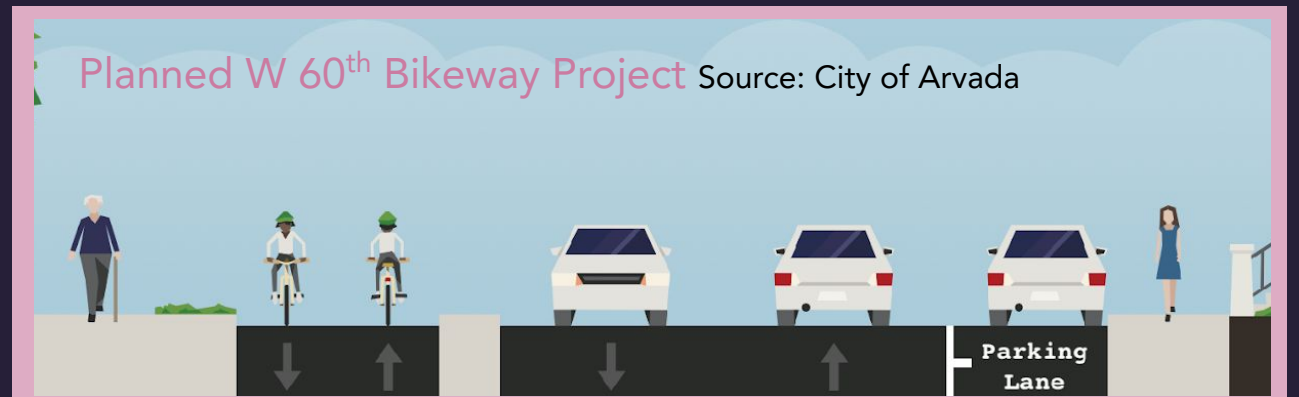
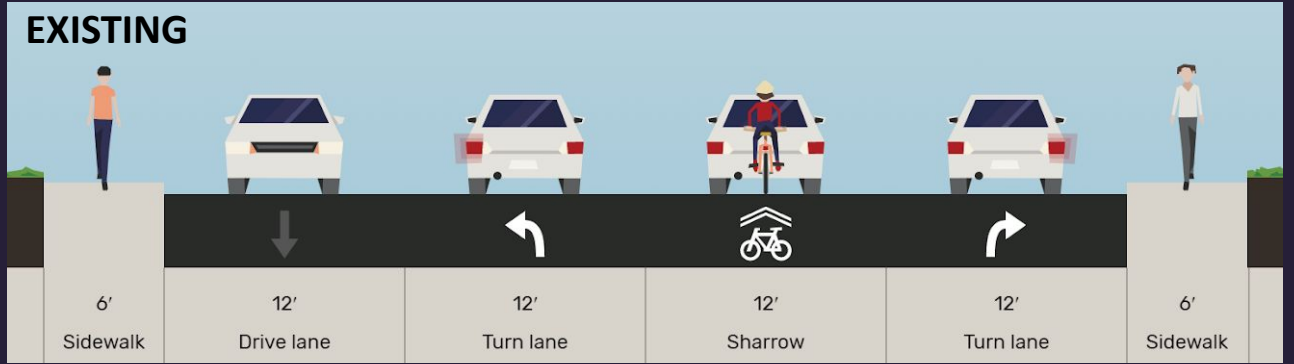


Perimeter Roads – Streetscape Improvements

Tennyson, 67' ROW, looking north

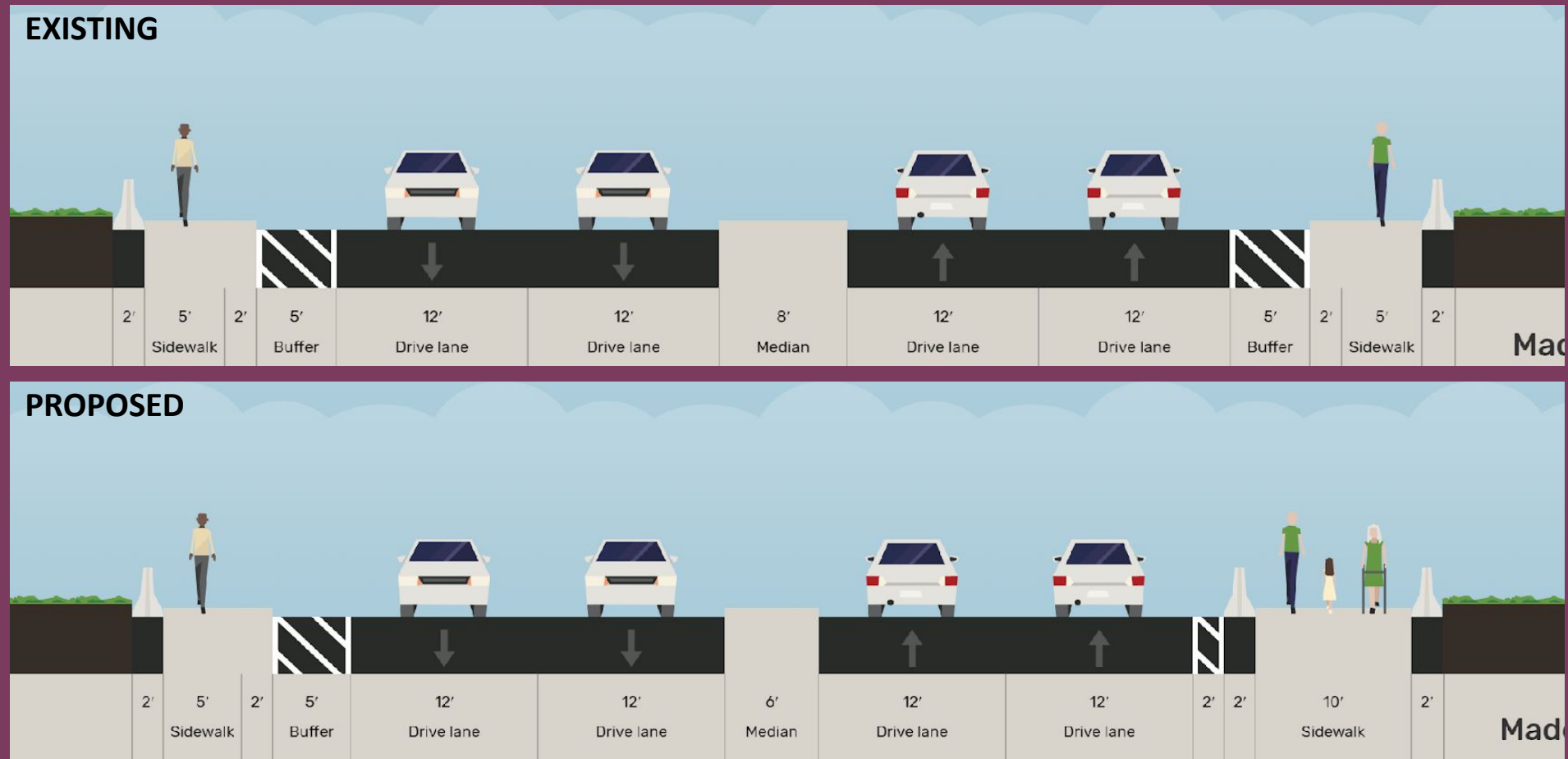


60th Ave, 60' ROW, looking west



Perimeter Roads – Streetscape Improvements

Sheridan, 84' ROW, looking north

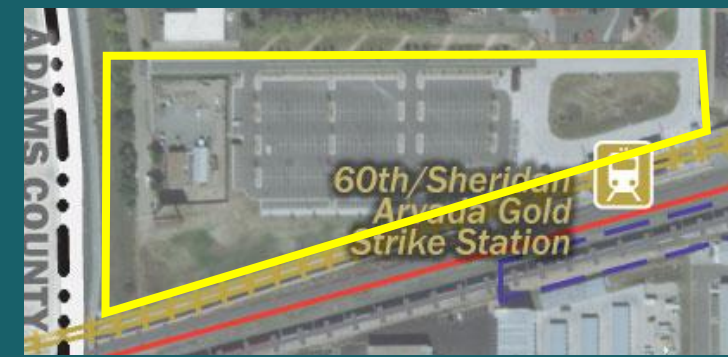


TOD on RTD Parcel



Concept

- Double loaded, walkable internal streets
- Mix of densities and housing types
- Transition down in scale to north
- Small retail/restaurant opportunity at station



Gold Strike Station Access



- Vertical connection to Sheridan (near term)
- Multi-Use Trail to vertical connection (near term)
- Rail Trail connection (long term, with redevelopment)
- Pedestrian bridge (long term, with redevelopment)



Q&A / Discussion

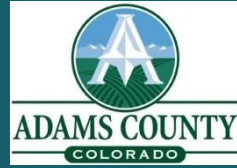


Next Steps



Next Steps

- Refining and finalizing recommendations & drafting Subarea Plan
- Study Sessions with City of Arvada & Adams County
 - Today & October 19
- Adoption Hearings
 - Mid/late November



Square Lake Subarea Plan

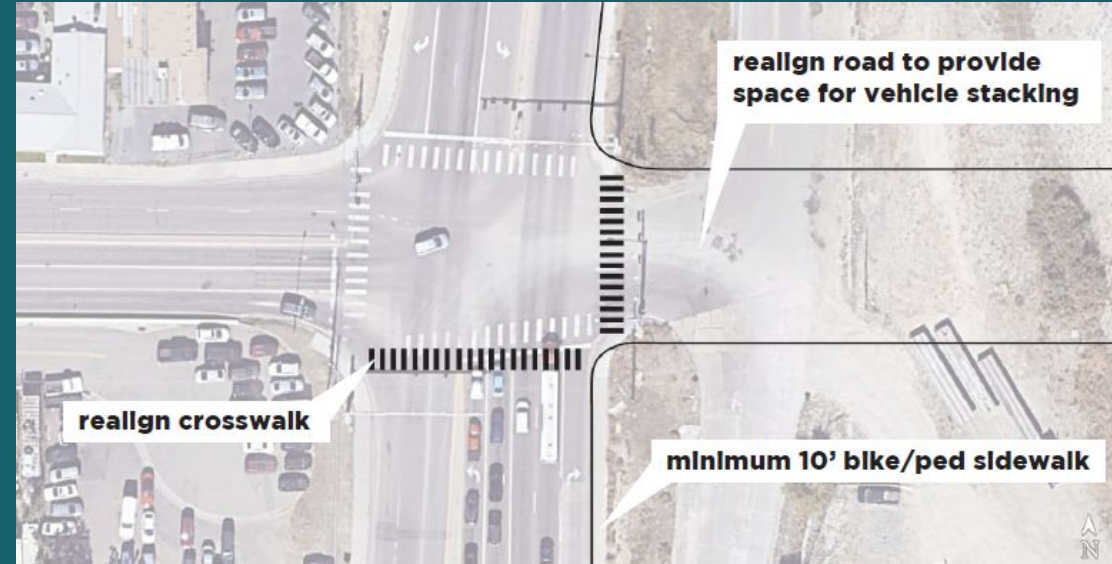
Arvada Joint Study Session – October 11, 2021



Other Draft Recommendations



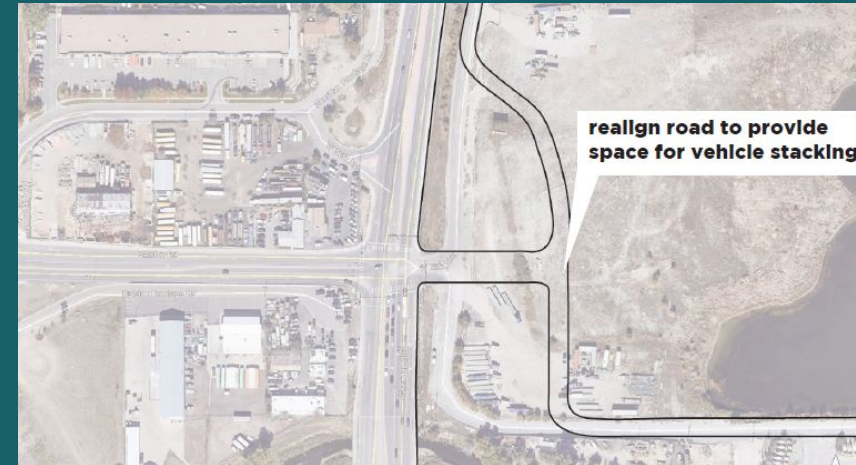
Ralston Road Intersection



Central Area Connectivity



Near-Term



Long-Term, with redevelopment



Clear Creek Trail



Existing



Proposed

Development Along Sheridan



- Higher density, mixed-use buildings along Sheridan
- Internal walkability
- Enhanced access to Berkeley Village



Tennyson Neighborhood- Serving Uses



Underpass Improvements

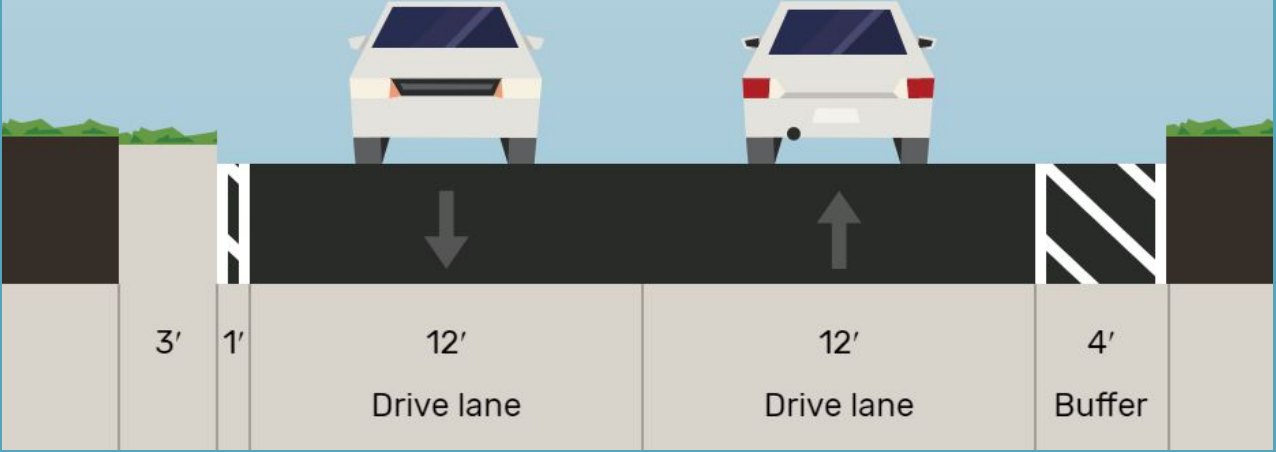
Concepts



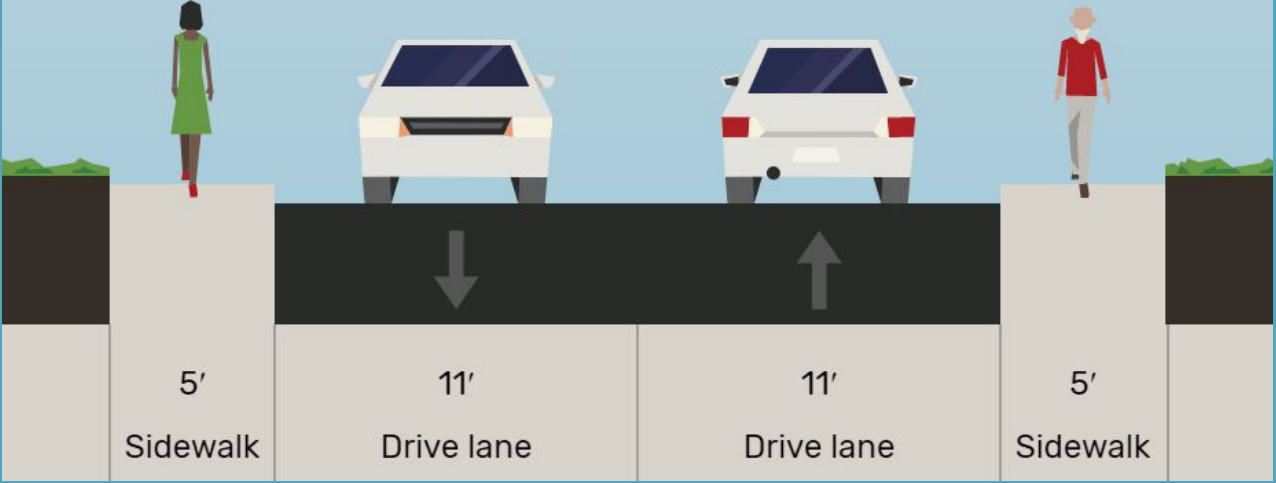
Tennyson, 32-40' ROW, looking north



EXISTING



PROPOSED



52nd, 52' ROW, looking west



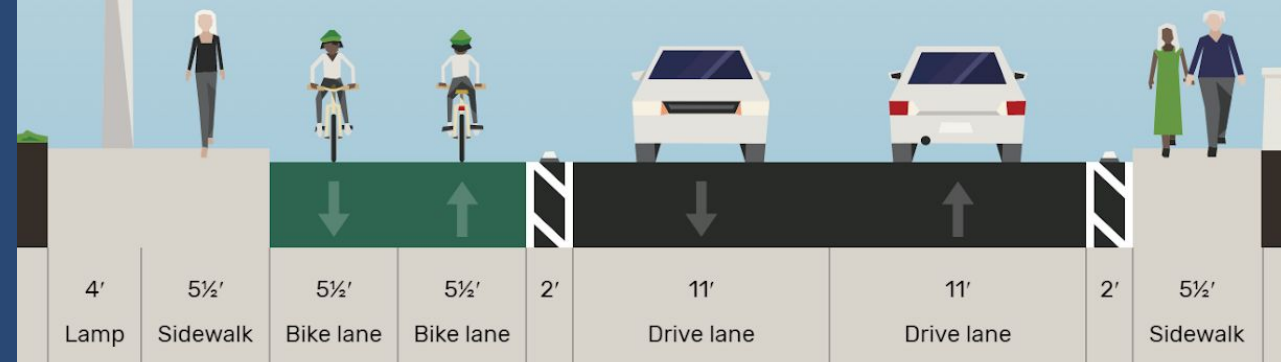
EXISTING



PROPOSED



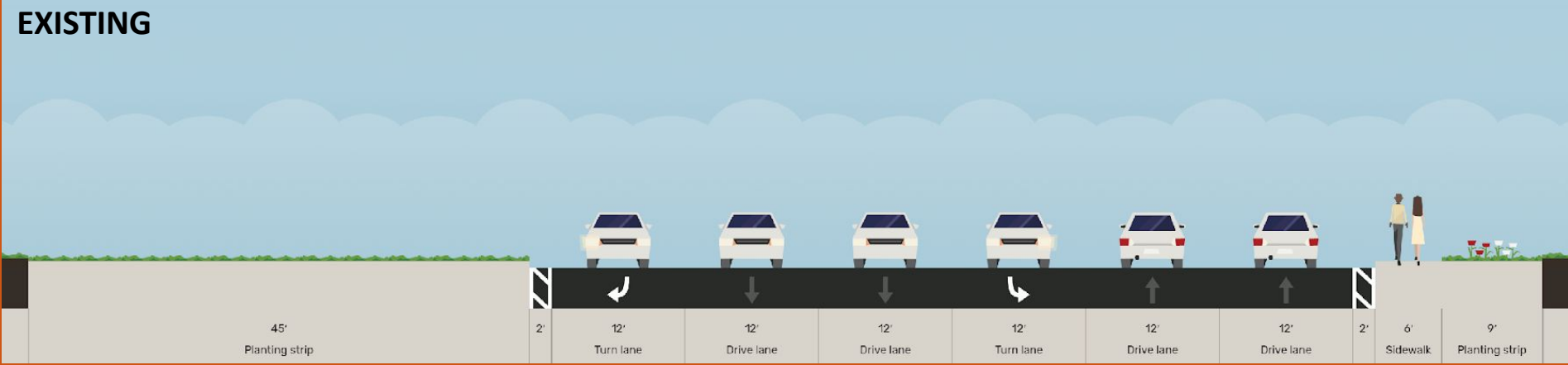
PROPOSED ALTERNATIVE



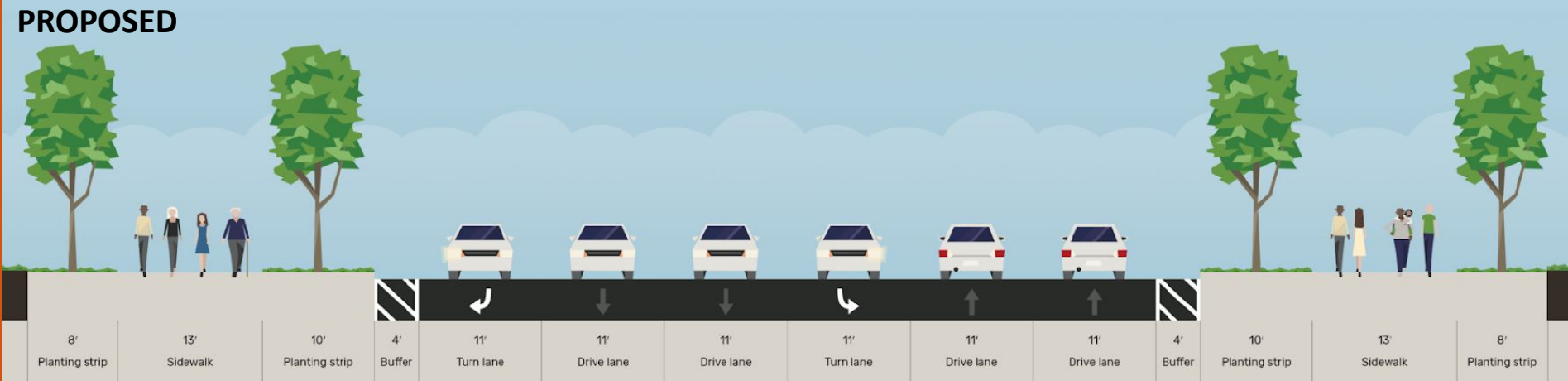
Sheridan, 136' ROW, looking north



EXISTING



PROPOSED



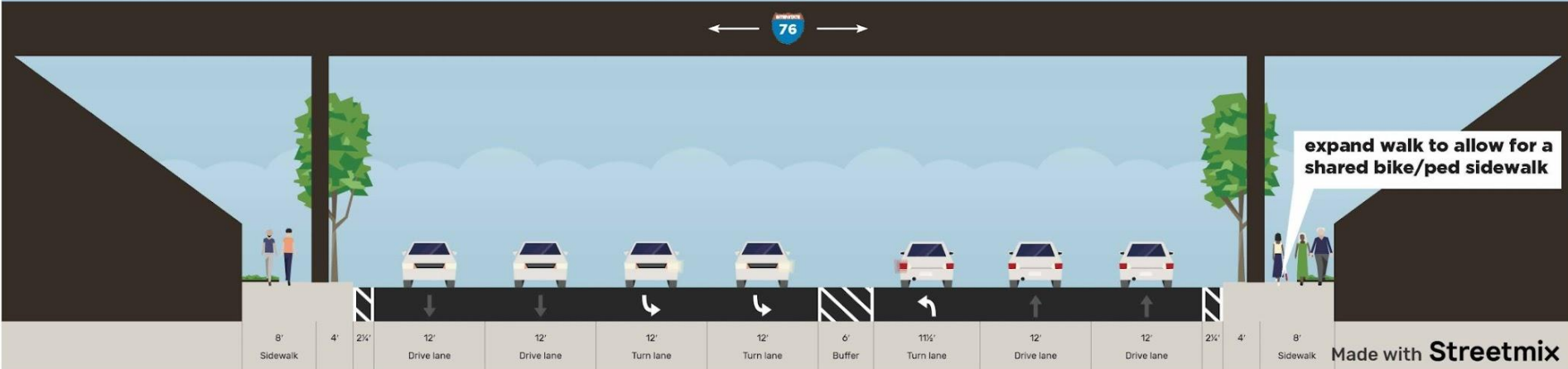
Sheridan, 110' ROW, looking north



EXISTING



PROPOSED





REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: October 11, 2021

SUBJECT: 2022 Pay Plan Update

Report in Brief

On October 18, 2021, City Council will vote on a Resolution to Adopt the Pay Plan for Fiscal Year 2022. The Pay Plan updates include market increases for each job family, additional adjustments for specific pay grades, reclassifications, job title changes, new and eliminated positions for 2022, and step increases. These updates are an important and critical step to meeting the City's Total Compensation Philosophy, which includes being an employer of choice in the Denver/Boulder region, offering competitive market-based pay in a fiscally responsible manner. These updates will also support compliance with state laws regarding pay equity.

Background

The City's Total Compensation Philosophy includes being an employer of choice in the Denver/Boulder region, offering competitive market-based pay and benefits to our employees, while also being fiscally responsible and within the City's ability to fund.

To support the philosophy of competitive market-based pay, the HR department has a performance measure as follows:

Competitive Market-Based Compensation: 85% of the City's matched jobs are graded according to their market value.

In order to meet the performance target, the HR department conducts a comprehensive study of the employment market each year and recommends updates to the City's pay plan, such as market increases in the form of salary range adjustments, and position reclassifications. Currently, 70% of the City's jobs are aligned to the market. The proposed updates to the pay plan will bring the City back above its target at 86% for 2022. These changes are an important and critical step to meeting our compensation philosophy and providing competitive and equitable pay so the City can be an employer of choice and attract and retain our high-performing workforce in a very difficult employment market.

Employment Market

The City is experiencing historic highs in turnover and applicant pools are at all-time lows on the heels of the COVID-19 pandemic. Recruitments are taking longer to complete as both the quantity and quality of candidates are decreasing. The City has experienced zero applicants for job openings, as well as no-shows for interviews at unprecedented levels.

Turnover: The City's current year-to-date turnover (through August) is 12.41%. At this rate, we will exceed the 2020 total year turnover of 12.46%. The heaviest turnover is in our Public Safety, Public Works, Legal, Municipal Courts and IT departments.

Recruitment challenges: The HR department has been reposting jobs multiple times and keeping them open longer due to a lack of qualified candidates. Examples include:

- Chief Surveyor - posted 4 times due to lack of applicants
- Custodians and Building Maintenance Workers - posted multiple times and unable to fill due to lack of candidates

- Financial Business Analyst and Claims Specialist - re-posted due to candidate withdrawals, and lack of quality candidates.

Unemployment: As of August, the unemployment rate is currently 5.3% in Arvada and 6.2% in Colorado. Despite strong job growth, the elevated unemployment rate is an indicator that Coloradans are staying unemployed by choice.

Pay increases: The HR department uses multiple sources to collect data on pay increases, including the Bureau of Labor Statistics' Employment Cost Index (ECI), which measures the increase in the cost of labor on a national level; World at Work, which surveys employers nationally and reports pay increases and projections; and, the Employers Council which reports pay increases and projections locally. The Employers Council also publishes salary surveys which we use to match our jobs to the market. We also match our jobs to surveys published by the Colorado Municipal League (CML) and the Economic Research Institute (ERI).

- The ECI for 2020 and 2021 was 2.9% and 3.2% for a combined increase of 6.1%.
- World at Work reported average pay increases of 2.9% in 2020 and projected pay increases of 2.9% for 2021, for a combined wage growth of 5.8%.
- Employers Council reported pay increases of 3.2% for 2020 and 3.2% for 2021 for a combined total of 6.4% over a two- year period.
- Using Employers Council, CML and ERI salary surveys, HR's analysis of our market-matched jobs showed that the market moved an average of 1.6% in 2020 and 3% in 2021 for a combined 4.6% market movement.

Based on the above information and the current employment market conditions we are facing, the following updates to the City's pay plan are proposed:

Market Increases by Job Family: these are salary range adjustments made to each job family to ensure the City's pay ranges stay up to date with market movement and the City's jobs are graded according to their market value. These increases ensure the City maintains a competitive position in the market.

For 2021, all job families were adjusted by 1.5%. Employees received this increase in September, retroactive to the beginning of the year.

For 2022, the following salary range adjustments are proposed:

- A 2.5% increase for the following job families: Executive (EXEC), Management (MGMT) , Professional (PROF), Labor Trades, Crafts and Utilities (LTCU) and Technical and Business Support (TBS)
- A 3% increase for the Information Technology (INFT) job family
- A 4% increase for the Police (PD) job family.

Additional increases by Pay Grade – this year additional increases are being recommended for specific pay grades to respond to market competition and compression issues. They are as follows:

Police Officers: In order to maintain a competitive market position for police officers, an additional 1.5% increase to the maximum pay for police officers is proposed.

Supervisors: an additional 2.5% increase is recommended for pay grades MGMT5, MGMT6, MGMT7 and MGMT8 to address compression issues and market competitiveness. Compression occurs when there is little difference in pay between a supervisor and their direct reports. The HR team conducted an analysis and found that compression exists between first-line supervisors and their direct reports that earn overtime. Adding an additional 2.5% increase to the MGMT5, MGMT6 and MGMT7 pay grades where the majority of these supervisors are graded, will address this issue. In order to avoid compression between these supervisors and their next level managers, a 2.5% adjustment is also recommended for the MGMT8 pay grade.

Department Heads: An additional 2.5% increase is recommended for the EXEC7 pay grade to bring this group of Department

Heads to a more competitively aligned position with their peers in the market. It will also serve to address compression that is beginning to exist for this group.

Reclassifications

Reclassifications occur when positions experience significant changes in job responsibilities and/or have significant, sustained changes in market value over time. A combined total of 32 positions are proposed for reclassification. This includes reclassifications that should have occurred in 2021, but were postponed due to freezing the pay plan. A list of these recommended reclassifications is included as an attachment.

Step Increases:

Every organization has a way of rewarding and compensating employees for increased knowledge and performance during their employment with an organization. The City uses a step system which is designed to award employees as they gain experience and increase their contribution to the City. Each year, employees who are step eligible may be granted a step increase on their anniversary date based on performance. If the employee has reached the top of their pay grade, the employee is no longer eligible for a step increase. Step increases are an important tool for rewarding employees and maintaining pay equity. Approximately 47% of the City's sworn employees and 78% of the City's civilian employees are eligible for step increases in 2022.

Financial Impact: The total financial impact of the 2022 Pay Plan is \$62,766,399. This includes:

- 4.94% or \$2,807,158 for market increases in the form of salary range adjustments
- 0.03% or \$167,815 for reclassifications
- 1.35% or \$765,548 for step increases.
- 27 new positions (net) at a cost of \$2,198,068.

1.5% of the market increases were given to employees in September 2021, retroactive to the beginning of the year, and are funded from the 2021 Budget.

The remaining 3.47% for market increases and reclassifications, and 1.35% for step increases will be funded from the 2022 budget.

The City's budget includes 3% for market increases and 1.35% for step increases. The proposed changes to the pay plan are above the budget by approximately 0.47%. The Arvada Team is committed to funding these additional costs from other funding sources and recommends that the proposed pay plan changes be approved as they are critical to maintaining our position as an employer of choice in an increasingly competitive employment market.

Strategic Alignment

The City's Pay Plan Update is guided by the City's Personnel Rules and Total Compensation Philosophy. It is aligned to the Organizational and Service Effectiveness of the City Council Strategic Plan as follows:

OSE Principles

- *Maintains appropriate staffing levels, collaborative communications, information technology and financial management support, as well as, leadership services to all work systems to achieve strategic and operational results.*
- *Fosters a top workplace environment that attracts and retains a highly engaged, inclusive workforce and fosters a culture of wellness, safety, cycles of learning and performance excellence.*

Strategic Result: By 12/23, implement an organizational performance excellence framework as evidenced by obtaining a Malcom Baldrige National Quality site visit.

Strategic Milestone: Achieve a Denver Post Top Workplace Designation

OSE / HR Strategic Performance Measure: Competitive Market-Based Compensation: 85% of the City's matched jobs are graded according to their market value.

Next Steps

A Resolution will be coming before City Council to adopt the pay plan at the October 18 city council meeting.

Prepared by:

Gabriella Bommer, Deputy Director of Human Resources

Reviewed by:

Gail Walker, Legal Specialist-Contracts 9/21/2021

Approved by:

Gabriella Bommer, Deputy Director of Human Resources 9/20/2021

Linda Haley, Director of Human Resources 9/21/2021

Bryan Archer, Director of Finance 9/21/2021

Rachel Morris, City Attorney 9/29/2021

Lorie Gillis, Deputy City Manager 9/29/2021

Mark Deven, City Manager 9/30/2021

Enclosure, exhibits & attachments required to support the report



Human Resources

Reclassifications 2022

The following positions have had significant changes in duties and/or have had significant, sustained change in market value and are being recommended for reclassification in order to meet our performance measure and compensation philosophy. There are 32 reclassified positions. This includes reclassifications that were not completed in 2021 due to freezing the pay plan.

Worksystem / Department	Current Title	Grade	New Title	New Grade	Notes
Community and Economic Development	Deputy Director of Community and Economic Development	MGMT10	Chief Building Official	MGMT9	Change in job duties and market
Community and Economic Development	Senior Planner	PROF7	N/A	PROF8	Sustained market increase/Market competitiveness
Infrastructure/ Public Works	Asst. City Engineer	MGMT10	N/A	MGMT11	Sustained market increase/Market competitiveness
Infrastructure/ Public Works	City Engineer	MGMT10	City Engineer	MGMT12	Change in Duties & Market competitiveness
Infrastructure/ Public Works	Facilities Manager	MGMT6	ADA Coordinator	PROF7	Reorganization
Infrastructure/ Public Works	GEO Data Services Manager	MGMT8	Executive Assistant & Administrative Coordinator	TBS7 and TBS5	Reorganization
Infrastructure/ Public Works	HVAC Specialist	LTCU8	N/A	TBS9	Change in job family and market
Infrastructure/ Public Works	Manager of Development Engineering	MGMT9	Engineering Manager	MGMT10	Sustained market increase/Market competitiveness
Infrastructure/ Public Works	Senior Civil Engineer	MGMT9	Engineering Manager	MGMT10	Sustained market increase/Market competitiveness
Infrastructure/ Public Works	Traffic Engineering Manager	MGMT9	Engineering Manager - City Traffic Engineer	MGMT10	Sustained market increase/Market competitiveness
Infrastructure/ Public Works	Transportation Design Manager	MGMT9	Engineering Manager	MGMT10	Sustained market increase/Market competitiveness
Infrastructure/ Utilities	Services Technician	TBS2	Direct Mail Specialist	TBS4	Change in duties and market
Infrastructure/ Utilities	Water Quality Technician	TBS6	Water Quality Technician I & II, Water Quality Analyst and Water Scientist	TBS6,7,8 and PROF6	Career Model Creation
Organizational and Service Effectiveness / City Attorney's Office	Deputy City Attorney	MGMT11	N/A	MGMT13	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / City Manager's Office	Communications Coordinator	TBS5	N/A	PROF5	Change in duties and market
Organizational and Service Effectiveness / Finance	Payroll Administrator	TBS9	N/A	PROF7	Change in job family due to exemption status



Human Resources

Worksystem / Department	Current Title	Grade	New Title	New Grade	Notes
Organizational and Service Effectiveness / Finance	Storekeeper	LTCU5	N/A	TBS5	Change in job family and market
Organizational and Service Effectiveness / Human Resources	Deputy Director of Human Resources	MGMT9	N/A	MGMT10	Sustained market increase/Market competitiveness and Internal Equity
Organizational and Service Effectiveness / Human Resources	Organizational Development Manager	PROF9	N/A	MGMT8	Change in job duties and market
Organizational and Service Effectiveness / Human Resources	Senior HR Business Partner	PROF8	HR Business Partner Manager	MGMT7	Change in duties and job market
Organizational and Service Effectiveness / Information Technology	Applications Systems Administrator	INFT2	N/A	INFT3	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / Information Technology	Mobile Network Systems Administrator	INFT2	N/A	INFT3	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / Information Technology	Radio Communications Administrator	INFT2	N/A	INFT3	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / Information Technology	Security Operations Analyst	INFT3	N/A	INFT4	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / Information Technology	Senior Applications System Administrator	INFT3	Sr. SQL Data Analyst/Developer	INFT5	Change in duties and market
Organizational and Service Effectiveness / Information Technology	Senior Network Administrator	INFT4	IT Infrastructure Analyst	INFT5	Change in duties and market
Organizational and Service Effectiveness / Information Technology	Service Desk Manager	MGMT6	N/A	MGMT7	Sustained market increase/Market competitiveness
Organizational and Service Effectiveness / Information Technology	Technical Support Analyst	TBS7	Senior Technical Support Analyst	TBS8	Career Model creation
Vibrant Community and Neighborhoods	Assistant Golf Professional	TBS5	N/A	TBS6	Sustained market increase/Market competitiveness
Vibrant Community and Neighborhood	Deputy Director of Vibrant Community and Neighborhoods	MGMT9	N/A	MGMT10	Change in duties and internal equity
Vibrant Community and Neighborhood	Housing Choice Voucher Program Supervisor	MGMT4	N/A	MGMT5	Sustained market increase/Market competitiveness
Vibrant Community and Neighborhood	Parks Worker II	LTCU5	Parks Worker III	LTCU6	Career Model Development



Human Resources

Job Title Changes 2022

The following jobs have had job title changes, but no changes to grades or financial impact.

Department	Current Title	New Title
Organizational and Service Effectiveness / Finance	Property and Casualty Claims Manager	Claims Specialist
Organizational and Service Effectiveness / Information Technology	IT Security Specialist	Security Operations Analyst
Infrastructure /Public Works	Manager of Development Engineering, Senior Civil Engineer, Transportation Design Manager	Engineering Manager
Infrastructure/ Public Works	Traffic Engineering Manager	Engineering Manager - City Traffic Engineer
Infrastructure/ Public Works	Engineering Services Manager	City Engineer
Safe Community / Public Safety	Police Administrative Assistant	Police Records Specialist
Ralston House	Forensic Interviewer/Therapist	Forensic Interviewer

New Positions added to the pay plan for 2022

Work System/ Department	Job Title	FTE
Infrastructure /Public Works	Administrative Coordinator (paritally funded by reclassification of GEO Data Services Manager)	1
Infrastructure/Public Works	Assistant City Engineer	1
Infrastructure/ Public Works	Civil Engineer I	2
Infrastructure/Public Works	Civil Engineer III	1
Infrastructure/Public Works	Municipal Inspector	1
Infrastructure/Utilities	Executive Assistant	1
Infrastructure/Utilities	GIS Analysts	4
Infrastructure/Utilities	Lube Technician	1
Infrastructure/Utilities	Utilities Business Manager	1
Organizational and Service Effectiveness/ City Attorney's Office	Assistant City Attorney	1
Organizational and Service Effectiveness/ City Attorney's Office	Legal Specialist	1
Organizational and Service Effectiveness/ City Manager's Office	Communications Coordinator (added .5FTE to make full-time)	.5
Organizational and Service Effectiveness/ City Manager's Office	Deputy City Manager	1
Organizational and Service Effectiveness/ Information Technology	Applications Systems Administrator	1
Organizational and Service Effectiveness/ Information Technology	Associate Technical Support Analyst	1



Human Resources

Organizational and Service Effectiveness/ Information Technology	Cloud System Administrator	1
Organizational and Service Effectiveness/ Information Technology	Security Operations Analyst	1
Safe Community/ Public Safety	Crime Analyst	1
Safe Community/ Public Safety	Digital Media Technicians	2
Safe Community/ Public Safety	Police Records Specialist	2
Vibrant Community and Neighborhoods	Food and Beverage Manager	1
Vibrant Community and Neighborhoods	Housing Navigator	1
Vibrant Community and Neighborhoods	Homeless Navigator	1
Vibrant Community and Neighborhoods	Sales Coordinator	1
Total Added		35.5

Positions Added and Eliminated from the Pay Plan for 2022 (from 2021 Budget)

Work System/ Department	Job Title	FTE
Organizational and Service Effectiveness/ City Manager's Office	Administrative Specialist (transferred to Communications Coordinator)	-.6 FTE
Vibrant Community and Neighborhoods	Hospitality Services Supervisor	-1
Vibrant Community and Neighborhoods	Assistant Banquet Manager	-1
Vibrant Community and Neighborhoods	Food Services Manager	-1
Vibrant Community and Neighborhoods	Business Development Manager	-1
Vibrant Community and Neighborhoods	Business Development Coordinator	-2
Vibrant Community and Neighborhoods	Executive Chef	-1
Total Eliminated		-7.5
Total Net FTEs added to pay plan		27.9

City of Arvada

2022 Pay Plan Update October 11, 2021





Total Compensation Philosophy

Employer of Choice - Attracts and retains a highly engaged and high performing workforce

Competitive Total Compensation Package

- Market-based salaries
- Comprehensive benefits
- Professional development
- Inclusive work environment
- Work/Life balance

Fiscally Responsible - Able to fund through the City's 10 year model.





Strategic Alignment

- **Organizational and Service Effectiveness Guiding Principle:** *Fosters a top workplace environment that attracts and retains a highly engaged, inclusive workforce and fosters a culture of wellness, safety, cycles of learning and performance excellence.*
- **City Council Strategic Result:** *By 12/23 implement an organizational performance excellence framework as evidenced by obtaining a Malcolm Baldrige National Quality site visit.*
- **OSE / HR Strategic Performance Measure: Competitive Market-Based Compensation:** *85% of the City's matched jobs are graded according to their market value.*
 - Currently below target at 70% ↓
 - Recommended updates will restore the City's competitive market position and increase outcome to 86% ↑



Market Conditions & Challenges

Current conditions: “Highly competitive with a strong chance of turnover”



Shrinking Applicant Pools

- Staying home - COVID, child care, unemployment benefits
- Part-time/flexible or freelance “gigs”
- Increased competition
 - Remote from anywhere
 - Hiring bonuses
 - More paid time off
 - 4 day business weeks
- Shortage of Skilled Labor
- Perception of government





Market Conditions & Challenges

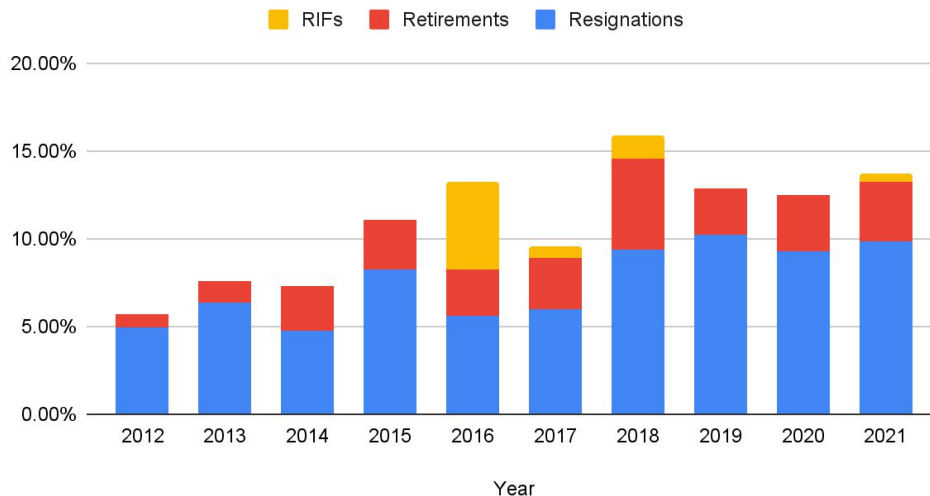
High Turnover

- Current YTD 13.6%
- Last year 12.46%

Top Reasons:

- Career Change
- Retirement
- Relocation /Cost of Living
- Compensation - when combined with unaffordable cost of living
- Workload
- Promotion/Advancement

Resignations, Retirements and RIFs



Market Conditions

Wage Increases over the last 2 years:

Nationally: 6.1%

Regionally (Denver / Boulder): 6.4%

City's market-matched jobs: 4.6%

Largest Increases: police, management and executive jobs.



Market Competition

Other Municipalities

2022 Planned Increases 4% to 6%

Hiring bonuses

More paid time off

Juneteenth Holiday

457 retirement contributions

Retiree Healthcare

4 day business weeks

Remote/hybrid schedules

Westminster

Police Department



\$64,899 - \$96,005*

Now Hiring!

CERTIFIED & LATERAL OFFICERS

\$10,000 Hiring Bonus

80% of Westminster residents gave the Westminster Police scores of excellent or good for being trustworthy, acting in the best interest of the community, and being a positive influence in the community.

- ♦ Top out pay in 3 to 5 years*
- ♦ Retire with an FPPA pension & 457 option
- ♦ Bonus multilingual pay
- ♦ 8 annual holidays / 1 floating holiday

cityofwestminster.us/jobs

*Depending on experience





City of Arvada Proposed Increases

2021: Reinstated 1.5% market increases and 1.3% step increases funded from 2021 budget.

2022: 3.47% for market increases

4% for Police, 3% for IT, 2.5% for all others job families.

Additional increase to Police Officer maximum pay

Additional increase to some supervisory and department head pay grades to address market and compression issues.

32 Reclassifications

The City's budget for market adjustments is 3%. The recommended updates are .47% above the budget.

The Arvada Team is committed to finding additional funding resources to bring the City back to a competitive market position under these incredibly tough employment conditions.





Step Increases and additional changes

Step Increases:

- In addition to market increases the City has budgeted 1.35% for step increases.
- Step increases are an important tool for rewarding employees and maintaining pay equity.
- Approximately 71% of the City's employees are eligible for step increases in 2022. (52% sworn, 77% civilian)

Additional Changes

- 9 Job Title Changes
- 35.5 New Positions and 7.5 Eliminated Positions for a net total of 27.9 new positions.





Recommendation

The Arvada Team recommends approval of all of the recommended pay plan changes in order to meet our Total Compensation Philosophy and restore the City's competitive position in the market.





Additional & Future Updates to Total Compensation

2022

- 0% health care renewal for 2022!
- Mental health care provider at the Everside Clinic
- Increase to Police life insurance benefit
- Hybrid and Remote Work schedules
- New and updated career models for professional development from entry level to senior level skills and performance

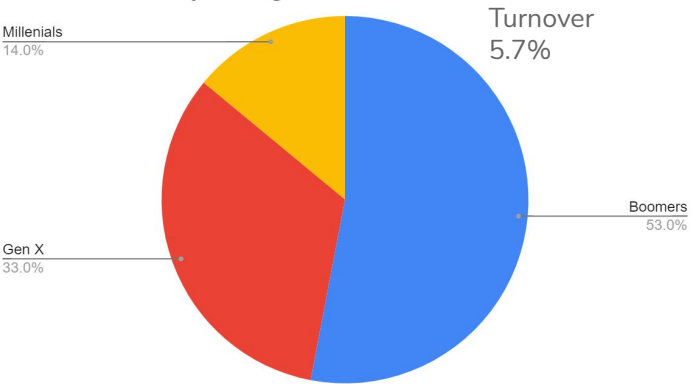
Future Considerations:

- Retirement Contributions and Health Care options
- Juneteenth as a holiday
- Compliance with Colorado “FAMLI” law and other employment legislation
- 4 Day Business Week
- Total Rewards Philosophy and Strategy Update: Continuing to prepare the City for the needs & expectations of current and future workforce

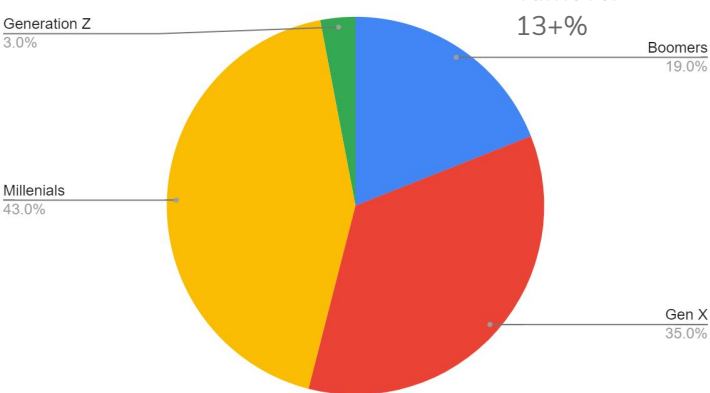


Changing Demographics

Generations - 10 years ago

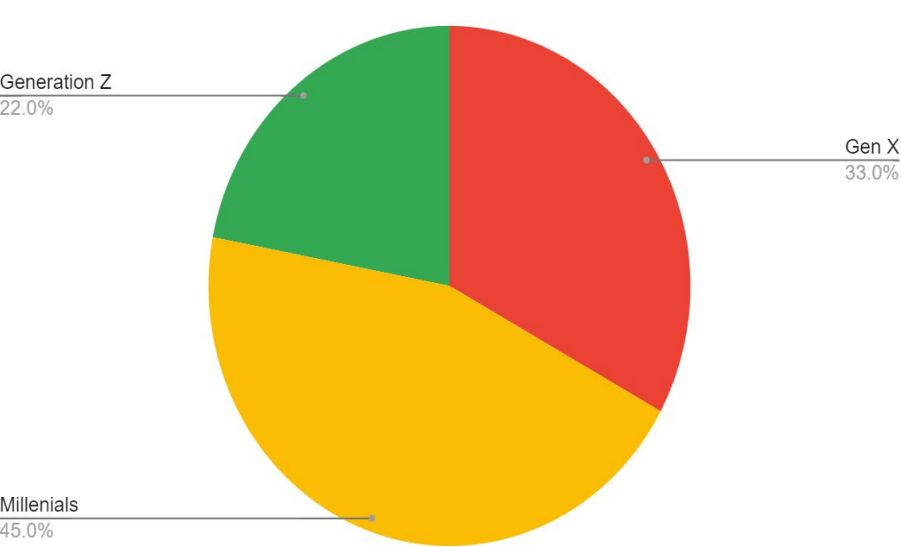


Generations - Now



22% Eligible for Retirement

Generations 10 Years from Now





Total Rewards Philosophy and Strategy Update

The Leadership Team has an action initiative plan (AIP) for Total Rewards. This plan will update the City's Total Compensation Philosophy and strategies to ensure we are meeting the business needs of the organization and meeting the expectations of our workforce for the next 7-10 years. We will finish phase 1 this year and begin phase 2 in 2022.

Phase 1:

- 2020 Achieved compliance with Colorado Equal Pay and Paid Sick Leave Acts
- 2021 Completion of an internal job evaluation process that will ensure jobs are graded equitably according to a combination of internal value and market value.

Phase 2: Surveys, data collection, benchmarking, and more...





Total Rewards AIP Update

Complete Job Evaluation Work

Employee Survey

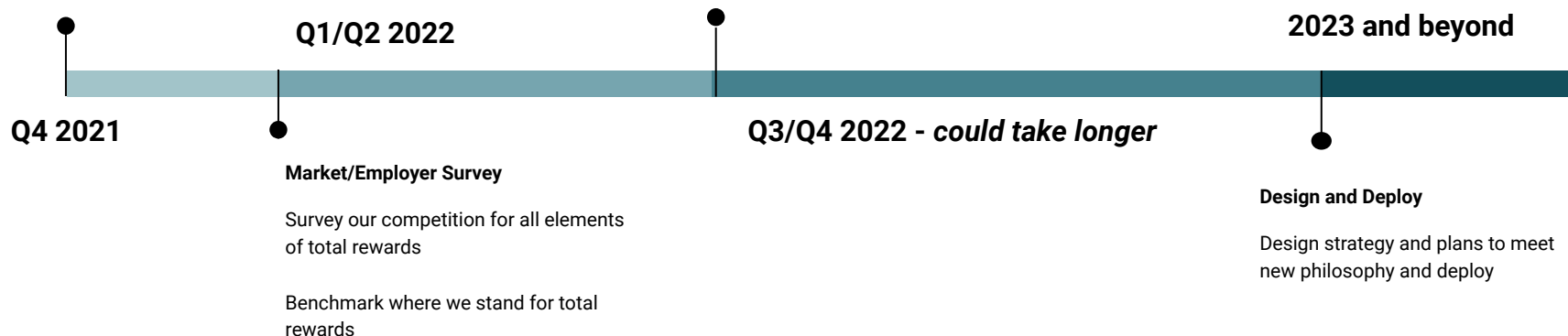
What do they need/want.
What do they value the most?

Philosophy and Strategy Development

Study options; decide what position we want to have in our market for pay, benefits, overall total rewards.

What do we want to offer/reward/pay for? How do we fund?

Determine the best way to design and fund our plans to deliver on this philosophy.



Thank you





REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.C.

TO: THE HONORABLE CITY COUNCIL

DATE: October 11, 2021

SUBJECT: Update on the 10-year Capital Improvement Plan

Report in Brief

The City adopts a two-year budget with historically small updates in the second year. This will be the final presentation on the proposed revised 2021-2022 Operating and Capital Budget and will focus on the Capital Improvement Plan (CIP). The City team will present an overview of the 10-year CIP and will focus on the major changes being proposed.

Background

This workshop will be the final presentation for the revised 2021-2022 budget process and will focus on the changes to the Capital Improvement Plan (CIP) including revised sec 98-101 contributions and funded and unfunded capital projects. Updates will be presented by the Finance team with support from the other Work Systems.

On August 9, 2021, the Finance and CMO teams presented the revised 10-year models along with a detailed review of current and previous revenue estimates. This included changes related to the COVID-19 pandemic and how they would affect the 10-year model.

On August 23, 2021, members from the Infrastructure worksystem along with the Finance and CMO teams presented recommendations for funding the City's water and wastewater infrastructure. A follow-up presentation took place on September 20, 2021 with the Council providing direction.

On September 10, 2021, the budget document was provided to the Council and posted to the City's website. The budget document includes the City Manager's transmittal letter which provides an overview of the budget document as well as the major changes and issues associated with the proposed expenditure of nearly \$263 million of public funds.

On September 27, 2021, the City Manager's Office and Finance teams, with support from the Work Systems Leaders, facilitated a presentation of the major changes between the 2021-2022 Biennial Operating and Capital Budget approved last year by the City Council and the proposed update.

Strategic Alignment

The workshop supports the Organizational and Service Effectiveness Priority Area within the City Council Strategic Plan. Specifically, consideration of the Proposed Revised 2021-2022 Operating and Capital Budget aligns with the following Priority Area Principle:

Provides a well-managed, fiscally responsible government that operates effectively and efficiently while identifying revenue requirements to sustain current service levels and achieve future requested levels of service.

Next Steps

The Public Hearing for the revised 2022 budget is scheduled for October 18.

Prepared by:
Bryan Archer, Director of Finance

Reviewed by:

Approved by:

Jenna Belec, Executive Assistant	9/30/2021
Lisa Yagi, Assistant Finance Director	9/30/2021
Bryan Archer, Director of Finance	9/30/2021
Gail Walker, Legal Specialist-Contracts	9/30/2021
Kylie Justus, Assistant City Attorney	9/30/2021
Rachel Morris, City Attorney	9/30/2021
Lorie Gillis, Deputy City Manager	9/30/2021
Mark Deven, City Manager	9/30/2021

Enclosure, exhibits & attachments required to support the report



2021-2030 Revised 10-Year CIP Presentation

City Council Workshop
October 11, 2021

98-101 Revenue Changes

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2021-2030
Original 98-101	\$ 4,279,512	\$ 4,588,356	\$ 4,874,955	\$ 5,269,696	\$ 6,048,236	\$ 6,350,117	\$ 6,648,776	\$ 6,954,479	\$ 7,270,742	\$ 7,592,094	\$ 59,876,963
Revised 98-101	\$ 6,446,522	\$ 6,451,371	\$ 6,710,498	\$ 6,975,921	\$ 7,674,026	\$ 7,949,424	\$ 8,219,596	\$ 8,215,373	\$ 8,494,004	\$ 8,774,716	\$ 75,911,451
Increase in CIP	\$ 2,167,010	\$ 1,863,015	\$ 1,835,543	\$ 1,706,225	\$ 1,625,790	\$ 1,599,307	\$ 1,570,820	\$ 1,260,894	\$ 1,223,262	\$ 1,182,622	\$ 16,034,488

98-101 CIP: Increases

	2021	2022	2023	2024	2025	2026-2030	2021-2030
ADA Compliance	\$ -	\$ -	\$ 822,384	\$ 616,120	\$ 578,405	\$ 1,743,204	\$ 3,760,113
Transportation	\$ 371,650	\$ 269,179	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,451,066	\$ 2,991,895
Signal Improvements	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,450,000	\$ 2,850,000
Bridge Program	\$ 758,600	\$ 250,000	\$ 180,700	\$ 250,000	\$ 200,000	\$ 1,100,000	\$ 2,739,300
Engineer Salary and Benefits	\$ -	\$ 145,000	\$ 152,459	\$ 160,105	\$ 167,385	\$ 942,636	\$ 1,567,585
Golf	\$ 318,760	\$ 294,836	\$ -	\$ -	\$ -	\$ -	\$ 613,596
Facility Improvements	\$ 275,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Guardrail Program	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 420,000
Park Improvements	\$ 293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000
Indiana Corridor Study	\$ -	\$ 274,000	\$ -	\$ -	\$ -	\$ -	\$ 274,000
Total	\$ 2,167,010	\$ 1,863,015	\$ 1,835,543	\$ 1,706,225	\$ 1,625,790	\$ 6,836,905	\$ 16,034,488

New 10-Year Model: 98-101 CIP

	2021	2022	2023	2024	2025	2026-2030	2021-2030
Administration	\$ 610,885	\$ 593,880	\$ 352,096	\$ 360,536	\$ 369,209	\$ 1,988,113	\$ 4,274,719
Meyers Pool	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000	\$ 13,500,000
Arterials and Collector Streets	\$ 414,863	\$ 339,239	\$ 67,196	\$ 69,212	\$ 371,288	\$ 4,299,449	\$ 5,561,247
ADA	\$ 63,339	\$ 65,239	\$ 889,580	\$ 685,332	\$ 749,693	\$ 2,433,035	\$ 4,886,218
Traffic Signal Improvements	\$ 1,149,976	\$ 1,534,475	\$ 1,620,009	\$ 1,606,610	\$ 1,794,308	\$ 9,635,502	\$ 17,340,880
Bridge Program	\$ 758,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 3,008,600
Sidewalks, Trails, and Mobility	\$ 943,000	\$ 700,000	\$ 750,000	\$ 700,000	\$ 850,000	\$ 3,971,000	\$ 7,914,000
Transportation	\$ 726,406	\$ 510,078	\$ 547,226	\$ 553,744	\$ 560,455	\$ 2,839,933	\$ 5,737,842
Engineer Salary and Benefits	\$ -	\$ 145,000	\$ 152,459	\$ 160,105	\$ 167,385	\$ 942,636	\$ 1,567,585
Gold Strike Park	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
TLC Parks	\$ 335,695	\$ 518,624	\$ 581,932	\$ 1,090,384	\$ 1,061,687	\$ 6,793,439	\$ 10,381,761
Golf	\$ 318,760	\$ 294,836	\$ -	\$ -	\$ -	\$ -	\$ 613,596
Total	\$ 6,446,524	\$ 6,451,371	\$ 6,710,498	\$ 6,975,923	\$ 7,674,025	\$ 41,653,106	\$ 75,911,447

98-101 CIP Detail Administration

Budget Book pages 188-197



Project	10-Year Total	Budget Years	Justification
Public Art	\$ 1,091,763	2021-2030	Enhances and enriches the lives of Arvada's residents and visitors by incorporating works of art in public places.
Fiber Project	\$ 2,657,956	2021-2030	Provides the City with a backbone fiber network which will prepare Arvada for improvements in public safety, traffic management, and economic development over the next 30 years.
Arvada Center Kiln Roof	\$ 250,000	2022	The kiln roof structure has deteriorated due to the extreme heat of the kilns and is becoming unstable.
Fire System Replacement	\$ 175,000	2021	Due to age of the fire system panel and inconsistent alarms, the fire system in City Hall and the Annex is not fully compliant.
Indiana Gate	\$ 100,000	2021	The current gate is not capable of heavy duty operation and must be replaced.

98-101 CIP Detail

ADA Compliance

Budget Book pages 191 and 223



Project	10-Year Total	Budget Years	Justification
ADA Compliance - Facilities	\$ 1,600,000	2023-2030	According to the ADA Transition Plan, the cost to remove physical obstacles in City facilities limiting program access is estimated at just over \$2 million. Along with existing funds previously set aside for this purpose, the 10-year CIP will greatly close the gap on bringing City facilities into compliance.
ADA Compliance - Streets	\$ 3,286,218	2021-2030	The ADA Transition Plan estimated the need for pedestrian facilities in the Public Right of Way at over \$197 million. Some of this will be addressed through existing capital projects. Another portion will be addressed through the Streets 100% concrete program. This flex funding will supplement both CIP projects and the Streets program as needed.

98-101 CIP Detail

Traffic Signal Improvements

Budget Book pages 210, 214-215



Project	10-Year Total	Budget Years	Justification
Traffic Signals	\$ 13,665,967	2021-2030	Many City signals are over 30 years old and in need of rebuild or replacement, don't meet current standards, or don't meet the needs of the intersection. This project also covers new signals, such as those needed at 64th and Quail and 64th and Easley.
Signal Timing Implementation Program	\$ 1,424,913	2021-2030	Upgrades and maintains signal timing city-wide to ensure safe and efficient traffic operations. This program complements the new staff-run signal timing initiative to create a comprehensive approach to signal management.
Signal Interconnect Program	\$ 2,250,000	2022-2030	Less than one-third of signalized intersections are connected to the city's fiber backbone, prohibiting the City from managing signal-related congestion issues in real-time. In the 2019 Community Survey, citizens indicated lower than average satisfaction levels with congestion and traffic signal timing.

98-101 CIP Detail Bridge Program

Budget Book page 208



Project	10-Year Total	Budget Years	Justification
Bridge Program	\$ 3,008,600	2021-2030	This program will address essential structural repairs identified through CDOT's 2021 off-system major structure inspection. CDOT's study found that 3% of Arvada bridges were considered structurally deficient and 8% were considered functionally obsolete. Nearly 30% of bridges were recommended for either rehabilitation or repair. The City has 64 major bridges with an average age of 40 years old - 17 bridges are over 50 years old. In addition to structural repairs, this Bridge Program will establish an inspection system for the City's minor structures and implement a monitoring program for critical City bridges.

98-101 CIP Detail

Sidewalks, Trails, and Mobility

Budget Book pages 205, 217-218, 227-228



Project	10-Year Total	Budget Years	Justification
Sidewalks/TOD/Bike and Trails	\$ 6,971,000	2021-2030	The 2015 Citizens Capital Improvement Project Committee recommended substantial funding for sidewalks, transit-oriented development, bicycle and pedestrian improvements, and trails.
Bike/Ped Program	\$ 450,000	2023-2028	Implementation of the Bike Master Plan.
Traffic Calming	\$ 200,000	2025-2028	Improves safety for drivers, pedestrians, and bicyclists.
Rocky Mountain Greenway Trailhead	\$ 243,000	2021	Arvada's share for an IGA with the City of Boulder, Boulder County, Westminster, and Jefferson County to fund construction of two crossings of the Rocky Mountain Greenway Trail.
CO Front Range Feasibility Study	\$ 50,000	2021	Arvada's share for a partnership with Jefferson County and the Trust for Public Lands on a feasibility study for a segment of the Colorado Front Range Trail.

98-101 CIP Detail

Transportation

Budget Book pages 209, 211-213, 216, 219



Project	10-Year Total	Budget Years	Justification
Guardrail Program	\$ 735,447	2021-2030	The 2015 Citizens Capital Improvement Project Committee recommended funding for guardrails.
Intersection Safety	\$ 1,089,159	2021-2030	Improves intersections in order to reduce the risk of accidents.
Transportation Master Plan and Implementation	\$ 2,991,895	2021-2030	The Plan will guide how the City develops its CIP and coordinate transportation improvements with land uses and plans for growth. Projects in the Plan will ensure adequate transportation facilities are in place to develop vibrant Communities & Neighborhoods.
Utility Undergrounding	\$ 630,900	2021-2030	Supplements the Xcel 1% fund, as recommended by the 2015 Citizens Capital Improvement Project Committee.
School Safety	\$ 290,441	2021-2030	Increases safety for students who walk and bike to school.

98-101 CIP Detail

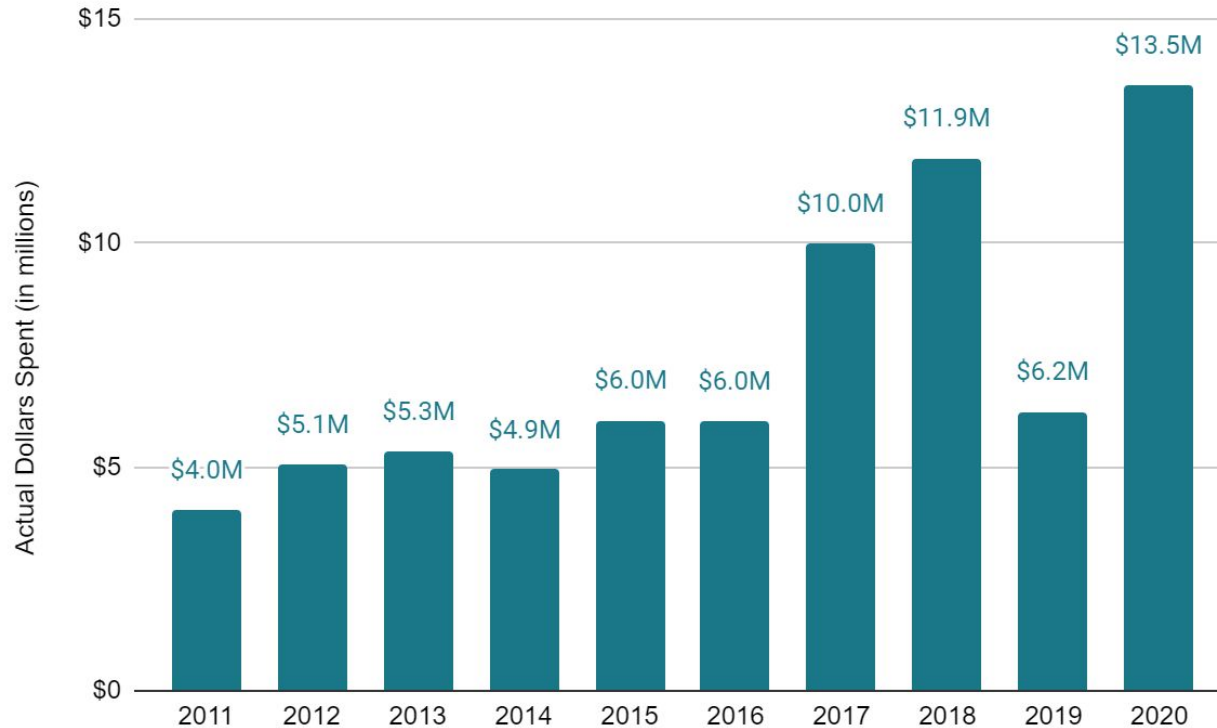
TLC Parks

Budget Book pages 224-234



Project	10-Year Total	Budget Years	Justification
Playground Renovation	\$ 7,430,322	2021-2030	Playground renovation funding was reduced during the 2021 budget process. This allows for one or two renovations per year in the early years of the plan, with increases beginning in 2025.
Irrigation Systems	\$ 2,007,500	2024-2030	The 2015 Citizens Capital Improvement Project Committee recommended funding for park irrigation. A 3-cent per thousand gallons of water consumed revenue source provides additional funding annually for irrigation system upgrades.
Trail Renovation	\$ 726,105	2021-2030	Trails develop potential safety issues for the public as conditions decline with age.
Tree Replacement	\$ 217,834	2021-2030	Maintains the integrity of the original design for the built environment in parks and right-of-way throughout the City.

Streets Fund: Historic Spend



New 10-Year Model: Streets Fund

Budget Book pages 222



	2021	2022	2023	2024	2025	2026-2030	2021-2030
Asphalt Replacement	\$ 4,722,576	\$ 7,176,200	\$ 7,330,762	\$ 7,495,989	\$ 7,673,601	\$ 41,278,312	\$ 70,954,865
Concrete Replacement	\$ 4,744,700	\$ 2,322,219	\$ 2,360,780	\$ 2,413,741	\$ 2,461,717	\$ 13,128,421	\$ 22,686,878
Salaries and Benefits	\$ 412,576	\$ 477,534	\$ 501,007	\$ 524,296	\$ 547,715	\$ 3,065,893	\$ 5,116,445
Other	\$ 529,816	\$ 293,679	\$ 298,122	\$ 305,654	\$ 312,974	\$ 1,684,123	\$ 2,894,552
Total	\$ 10,409,668	\$ 10,269,631	\$ 10,490,672	\$ 10,739,680	\$ 10,996,007	\$ 59,156,749	\$ 101,652,739

The numbers shown here include the 2020 carryover and the Streets Fund program operating expenses. They do not include supplemental funding for ADA Compliance - Streets.

Streets Fund Additional Funding



Change	Amount	Budget Year	Description
HUTF Extra Payment	\$ 469,210	2022	American Rescue Plan Act one-time Highway User Tax Fund disbursement to cities and counties
2021 One-time Funds	\$ TBD	2022	One-time funds from 2021 will be available to the Streets Fund in 2022
ADA Compliance - Streets Funding	\$ 3,286,218	2021-2030	98-101 funding set aside for ADA compliance will be available to supplement the Streets Maintenance 100% concrete program

Streets Fund: Looking Forward

- **Master Planning**: The Streets Division master planning process will soon be underway. This process will help us to create and implement a vision for the Streets Division for the next 10 years. In addition to reviewing and making recommendations for each Streets programs , the Master Plan will address the annual pavement and 100% concrete replacement programs, including structure, staffing, organizational alignment, and tools and resources. It will set the course of the Streets Fund program for the next ten years and beyond.
- **Data Analysis**: The new RoadMatrix software collects several data points that collectively provide a more complete picture of our pavement network status. The software provides analytical tools that will enable us to focus our street maintenance efforts in a way not previously feasible. The results will be incorporated into our long-term master plan and will guide our priorities for our 1, 3, 5, and 10 year future spending plans.
- **ADA Compliance**: The release of Arvada's ADA transition plan has turned 2021 into a "course correction" year for the 100% concrete program. We are using this year to ensure that our concrete replacement work is in compliance with federal ADA standards and to realign our approach based on those standards. With guidance from our new ADA Transition Coordinator, we anticipate a program that will leverage the dollars available to ensure program compliance and prioritize spending where it will best meet the needs of our community.

Enterprise Fund Changes



	2021*	2022	2023	2024	2025	2026-2030**	2021-2030
Water CIP Change	\$ 19,858,275	\$ (12,919,719)	\$ 300,000	\$ (1,400,000)	\$ 7,100,000	\$ 19,942,032	\$ 32,880,588
Wastewater CIP Change	\$ 1,463,366	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 7,463,366
Stormwater CIP Change	\$ 2,883,823	\$ (203,511)	\$ -	\$ -	\$ -	\$ -	\$ 2,680,312

* Includes carryover funds

** Wastewater includes \$6,000,000 of future unprioritized projects

New 10-Year Model: Enterprise Funds

Budget Book pages 238-274



	2021	2022	2023	2024	2025	2026-2030	2021-2030
Water CIP	\$ 49,483,866	\$ 23,556,637	\$ 30,347,461	\$ 7,926,912	\$ 8,826,719	\$ 49,325,777	\$ 169,467,372
Wastewater CIP	\$ 3,358,705	\$ 1,239,154	\$ 790,731	\$ 582,597	\$ 838,885	\$ 9,803,595	\$ 16,613,667
Stormwater CIP	\$ 4,067,028	\$ 876,227	\$ 1,043,222	\$ 1,074,375	\$ 1,106,606	\$ 4,820,972	\$ 12,988,430

The numbers reflected here do not include capital maintenance.

Major Projects: Enterprise Funds

Water Projects	
Project	Amount
Moffat Project	\$117,765,466
Water Distribution System Upgrades	\$5,696,045
Highway 93 Lakes Water Storage Project	\$20,500,000
Water Treatment Plant Expansion	\$5,500,000
Raw Water Meter Project	\$740,281
Upsize Quaker Alignment Pipeline	\$650,000
Gore Street Alignment	\$618,000

The total project budgets shown here may include previously allocated funds.

Wastewater Projects	
Project	Amount
69th and Ward Sewer Replacement	\$1,674,101
North Trunk Sewer - 61st & Tennyson	\$690,000
North Trunk Sewer - 81st & Kipling	\$690,000

Stormwater Projects	
Project	Amount
Lake Arbor Dredging & Shoreline Stabilization	\$4,789,273
Ralston Creek at Ward Road	\$800,000
Lower Ralston Creek Stabilization	\$1,645,000

Questions?



REPORT TO CITY COUNCIL

AGENDA ITEM
2.D.

TO: THE HONORABLE CITY COUNCIL

DATE: October 11, 2021

SUBJECT: Staff Updates

Report in Brief

The purpose of this workshop is for staff to provide City Council with brief updates on projects and issues that do not require a full workshop.

Prepared by:

Chris Koch, CCO Admin

Reviewed by:

Toni Riebschlager, Law Office Administrator 9/20/2021

Approved by:

Enclosure, exhibits & attachments required to support the report