



City of Arvada

City Council Agenda

DECEMBER 11, 2023
WORKSHOPS

Councilmembers:

Lauren Simpson, Mayor
Randy Moorman, Mayor Pro-Tem
Lisa Feret, At large
Sharon Davis, At large
Shawna Ambrose, District 2
Bob Fifer, District 4
John Marriott, District 3

Staff Members Usually Present:

Lorie Gillis, City Manager
Linda Haley, Deputy City Manager
Don Wick, Deputy City Manager
Rachel Morris, City Attorney
Jacqueline Rhoades, Director of Public Works
Sharon Israel, Director of Utilities
Jessica Garner, Director of Community & Econ. Dev.
Bryan Archer, Director of Finance
Gabriella Bommer, Director of Human Resources
Rachael Kuroiwa, Director of Communications & Engagement
Kristen Rush, City Clerk

Info: 720-898-7550

THIRD FLOOR CONFERENCE ROOM EXECUTIVE SESSION 5:00 P.M.

Legal Advice, Pursuant to CRS 24-6-402(4)(b) relating to Hamon Infrastructure and the Ralston Road Project

CITY COUNCIL CHAMBERS 6:00 PM

1. Call to Order/Roll Call of Councilmembers
2. Workshops
 - A. Bond Project Updates
 - B. Infrastructure Strategic Results Update
 - C. Staff Updates
3. Adjournment



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: December 11, 2023

SUBJECT: Bond Project Updates

Report in Brief

The Public Works engineering team will provide the City Council with an update on the bond projects for streets and utilities. There are two street projects. The first project is Ralston Road Phase 2 (Yukon Street to Garrison Street). The second project is W. 72nd Avenue (Swadley Court to Kipling Street). The W. 72nd Avenue project also includes the construction of an underpass for the Union Pacific Railroad. The utility bonds were issued in December 2022 and an update for each fund will be presented.

Background

November 2018, voters passed ballot issue 3F, which approved funding for the rebuilding and widening of Ralston Road from Yukon Street to Garrison Street. The bond initiative also approved the widening of W. 72nd Avenue from Swadley Court to Kipling Street, and for the construction of an underpass for the Union Pacific Railroad.

The 2018 bond initiative also requires a citizen's bond oversight committee. Beginning in the third quarter of 2019, City team members meet quarterly with the citizens' bond oversight committee. The City engineering team provides information to the committee regarding funding related to the project, project schedules, and communication with the residents and businesses along the project corridors. The citizens' bond oversight committee also participates in public meetings, open houses, and project tours.

Through Council workshops, the City team will continue to report to the City Council on a quarterly basis regarding the status of the bond projects. Reports summarizing progress on the bond projects have been presented to the City Council during the following previous workshops: November 25, 2019; September 28, 2020; April 26, 2021; August 23, 2021; December 13, 2021; April 25, 2022; August 8, 2022; March 13, 2023; June 12, 2023; September 25, 2023.

Construction has progressed with completion of the utility removals, relocations, and installations and significant city utility and roadway construction for both street projects. Roadway work has advanced on the Ralston Road project with top paving completed and the W.72nd Avenue project is nearing completion on construction package 2 (CP2).

In December 2022, two utilities bonds were issued, one each for water and wastewater enterprise funds. We will provide an update for these bonds. Reports summarizing progress on the bond projects have been presented to the City Council during the following previous workshops: March 13, 2023; June 12, 2023; September 25, 2023

Strategic Alignment

Presentation of an update on the bond projects aligns with the Infrastructure Priority Area of the City Council Strategic Plan. Completion of the projects aligns with:

Strategic Result 3: By 12/23 update water, sewer, stormwater master plans and develop an implementation plan to address all findings. The bond issuance provides funding for implementation of some of the master plan findings.

Strategic Result 5: By 12/25 effectively utilize voter approved bond funds for the completion of Ralston Road phase 2 and the expansion of W.72nd Avenue.

Next Steps

Receive feedback from the City Council and schedule the next quarterly workshop in order to provide bond project updates.

Prepared by:
Richard Thomas, Civil Engineer III

Reviewed by:

Approved by:

Jenny Wolfschlag, City Engineer	10/31/2023
Jacqueline Rhoades, Public Works Director	11/20/2023
Bryan Archer, Director of Finance	11/21/2023
Tammy Hedlund, Legal Specialist	11/21/2023
Kelsy Sargent, Assistant City Attorney	11/21/2023
Rachel Morris, City Attorney	11/27/2023
Don Wick, Deputy City Manager	11/27/2023
Lorie Gillis, City Manager	11/29/2023

Enclosure, exhibits & attachments required to support the report



Bond Projects Update

December 11, 2023

Tonight's Agenda

- **Transportation Projects**
 - **Ralston Rd**
 - **72nd Ave**
- **Utilities Projects**
 - **Water**
 - **Wastewater**



Transportation Projects Agenda

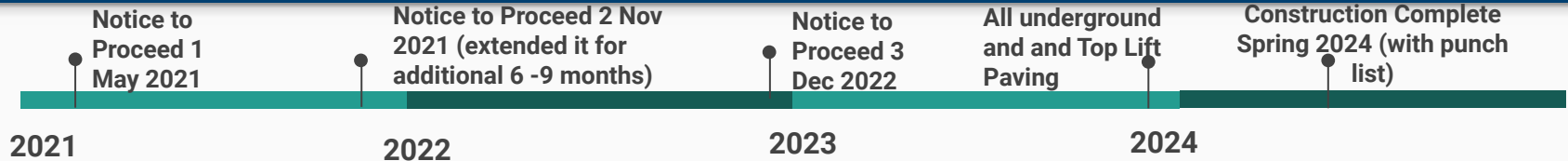
- Budget
- Construction Phasing
- Schedule
- Challenges and Risks
- Community Outreach



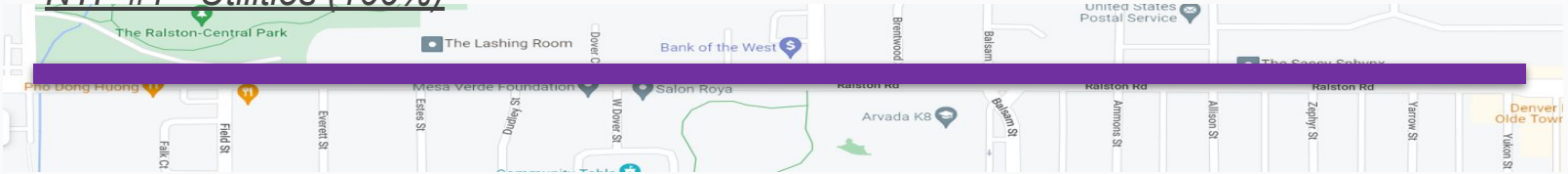
Ralston Road Ph 2 - Budget & Expenditure

SOURCES	Initial Budget & Costs	Current Expected Budget & Costs
1. Bond Funding	\$ 15,300,000	\$15,300,000
2. Additional City and Bond Funding	\$0	\$5,829,726
3. AURA Funding (Streetscape)	\$3,500,000	\$3,500,000
TOTAL	\$18,800,000	\$ 24,629,726
USES		
A. Design	\$852,407	\$2,133,532
B. Right-of-Way	\$4,190,034	\$5,212,790
C. Construction - Hamon Infrastructure, Inc.	\$12,274,000	*\$12,706,766
D. Construction - Street Lights & Testing	\$0	\$193,769
Construction: Storm water - CO #3		\$3,577,702
Construction: Soils / Pipe - CO #4		\$805,167
TOTAL	\$18,800,000	\$ *24,629,726
*Change Order is pending		

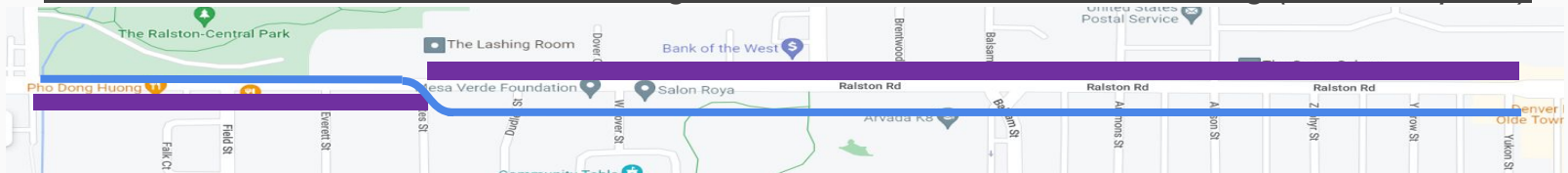
Ralston Road Ph 2 - Construction Phasing



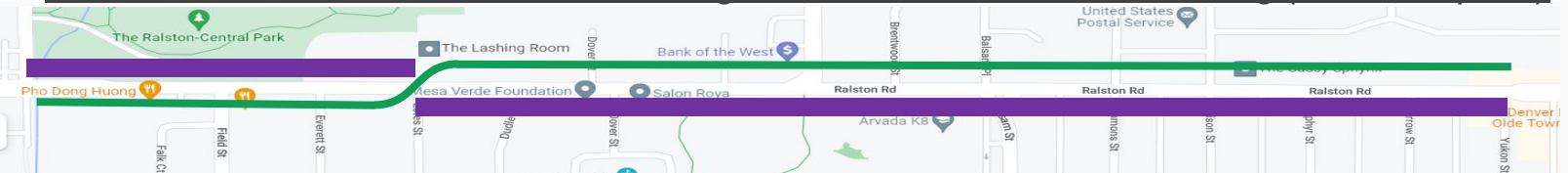
NTP #1 - Utilities (100%)



NTP #2 - Estes to Yukon north widening & Garrison to Estes south widening (99% complete)



NTP #3 - Garrison to Estes north widening & Estes to Yukon south widening (90% Complete)



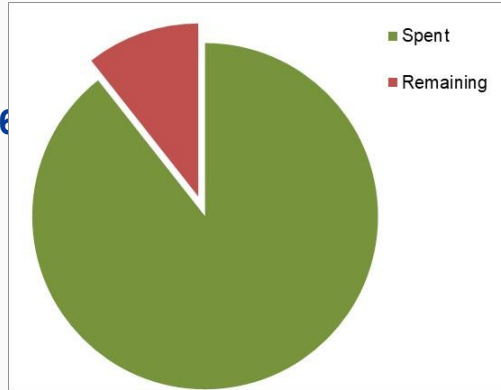
Ralston Road Ph 2 - Status & Schedule

PROJECT BUDGET

BUDGET : \$24,629,726

SPENT: \$22,012,691

PERCENT SPENT:
89.4%



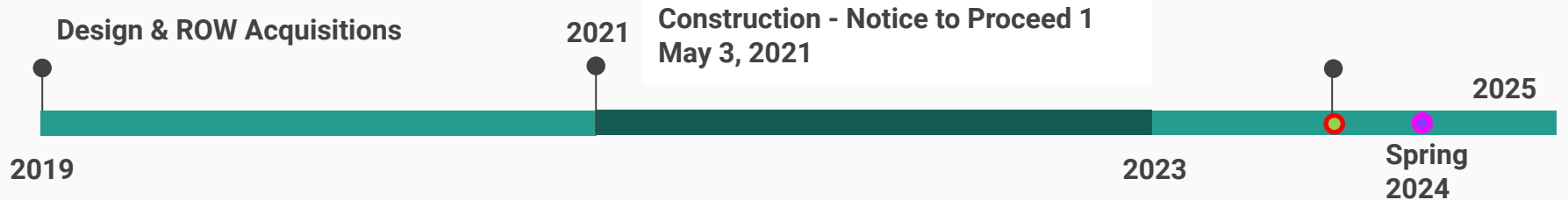
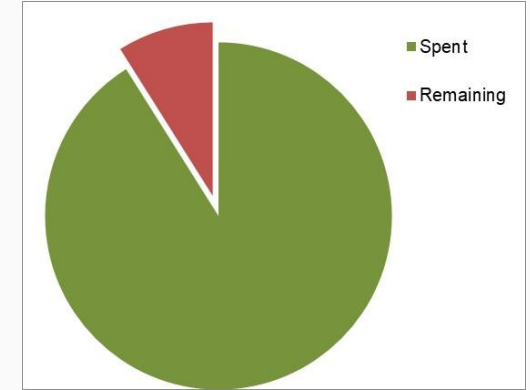
CONSTRUCTION BUDGET (with Change orders)

BUDGET :

\$17,089,634.49

SPENT: \$15,559,770.63

PERCENT SPENT: 91%



● Current Status
● Anticipated completion

Ralston Road Ph 2 - Completed Activities

Completed:

- Installed storm sewer - north side fully completed, south side (95%, pending Yukon pipe replacement)
- Curb and gutter on south side is completed
- Top lift paving is completed
- Striping and intersection signs are complete
- Improvements in Temporary Construction Easements are complete on southside until Balsam St
- All the travel lanes were open for traffic during the week of Thanksgiving
- All the median work is complete (planting is remaining)
- Contaminated soil excavation and hauling to Waste Management (southside in Temporary easement is ongoing)



Ralston Rd Near Field St

Ralston Rd II Before and After (In Front of City Hall @ Ammons st)



07/29/2021 (Early Construction)



11/17/2023 (After final paving)

Ralston Rd II Before and After (@ Balsam St, near K8 School)



07/29/2021 (Early Construction)



11/17/2023 (After final paving)

Ralston Road Ph 2 - Current & Upcoming Activities

Current and Upcoming:

- Stormwater work at Yukon st (small section connecting Phase I to II)
- Sidewalk removal and replacement on south side
- Neighborhood monuments
- Improvement in Temporary Construction Easement work on southeast side
- Pedestrian light pole installation work

Both travel lanes and side streets are open except Yukon st.
Left turn access is open at major intersections.
Some small sections of rolling closures are anticipated.



Ralston Road Ph 2 - Challenges and Risks

- Xcel gas line relocations
- Contaminated soil additional scope of work
- Ralston gardens utility connections
- Business access during paving and final improvements
- Speeding and distracted driving on the project stretch



Ralston Road Ph 2 - Community Outreach and Press



ARVADA PRESS



LOCALES ▾ READ ▾ CALENDAR ▾ IN PRINT ▾ VOICES ▾ OBITUARIES ▾ CLASSIFIEDS ▾ ADVERTISE ▾ ABOUT US ▾

NEWS

Paving is complete on Ralston Road after years of work

All lanes of traffic open in time for holidays; landscaping and concrete work to run into spring

by Rylee Dunn
December 1, 2023





Ralston Road Improvements



EARN
5.25%
APY*
10 MONTH TERM

PREMIER MEMBERS
THE ARTIST'S CHOICE BANK

LET'S TALK

*Click for terms and conditions. Member only required.

THE LATEST

Englewood hosts annual tree lighting ceremony Dec. 2

Thornton bests rival Skyview in boys hoops showdown

Ralston Road Ph 2 Project Completion

Original Completion
May 3, 2023

Anticipated Completion
Spring 2024*

*Paving work is complete and travel lanes are open. Due to weather constraints, some landscaping and planting will occur in spring 2024

Ralston Road Phase 2 Questions?



W. 72nd Ave - ROW Acquisition

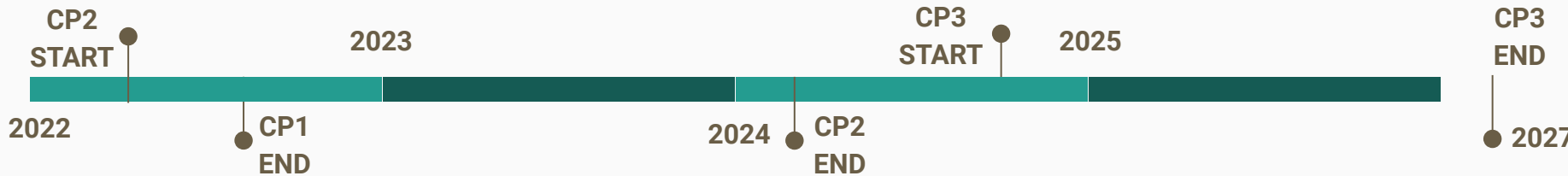
- Six temporary easements have been extended to January 2024.
- Two temp easements to renegotiate before CP3

Completed

Closed 72 parcels
Amount spent on ROW \$5.8M
(105%)



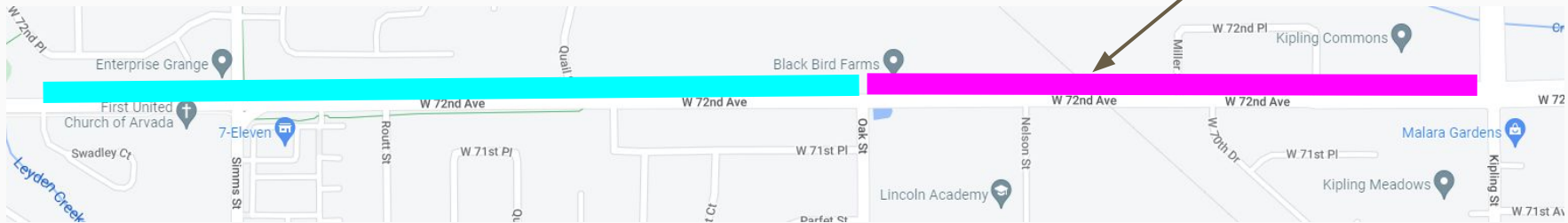
W. 72nd Ave - Construction Phasing



Construction Package #1- Utilities

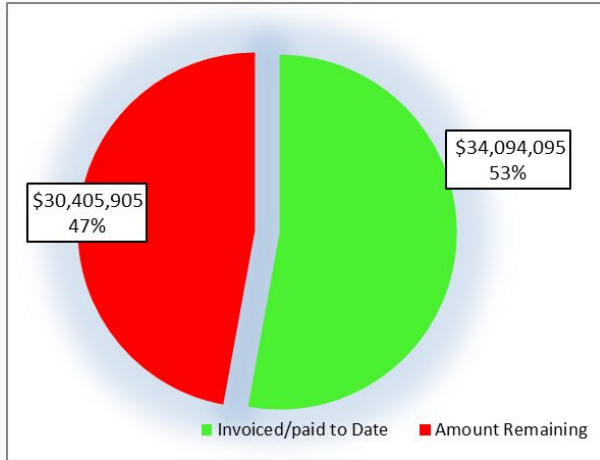
Construction Package #2 - Swadley Ct to Oak St

Construction Package #3 - Oak St to Kipling St



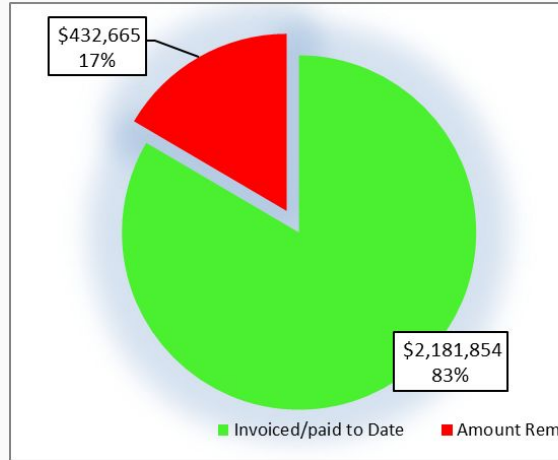
W. 72nd Ave - Budget

Total Budget



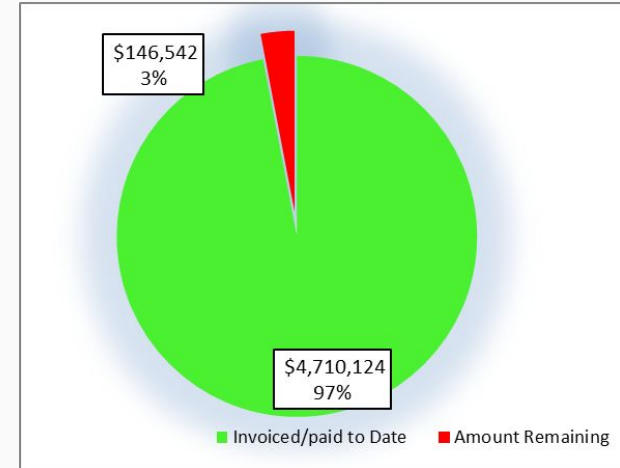
Expected to exceed budget
Additional bond debt issued
in June 2023 (\$7.23M)

Owner's Rep



Change Order Processed in
October

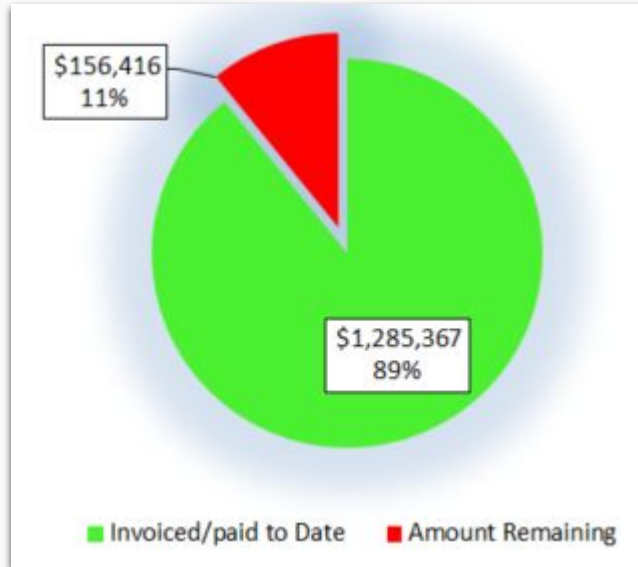
Design



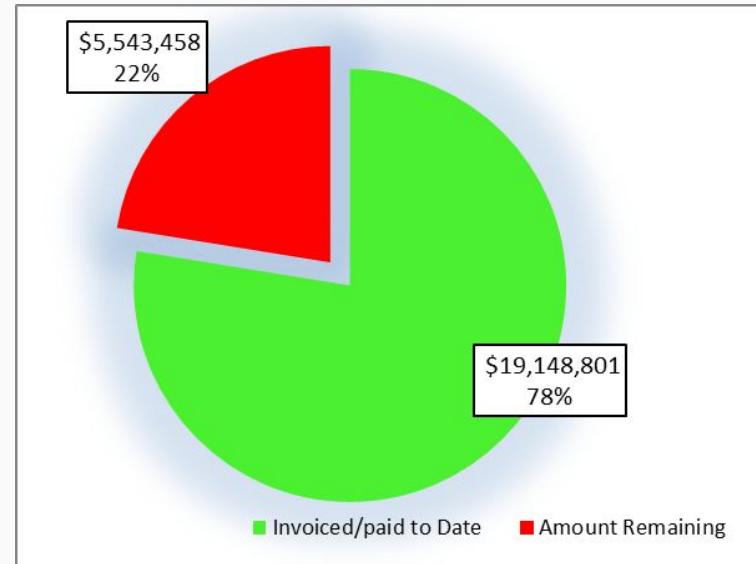
Contract dates extended one
year in October

W. 72nd Ave - Construction Budget

Construction Package #1



Construction Package #2



W. 72nd Ave - CP2 Progress



Sunrise Village Entrance
During Construction



Sunrise Village Entrance Completed

W. 72nd Ave - CP2 Progress



New Median Under Construction



New Median Completed

W. 72nd Ave - CP2 Progress



Paving Simms Intersection



W. 72nd Ave - CP2 Upcoming Construction

Upcoming Work

- Railings on stairs, ramps and sidewalk
- Striping
- Medians
- North extension of Oak
- Project tie-in at Swadley

MAJOR UPCOMING CLOSURES

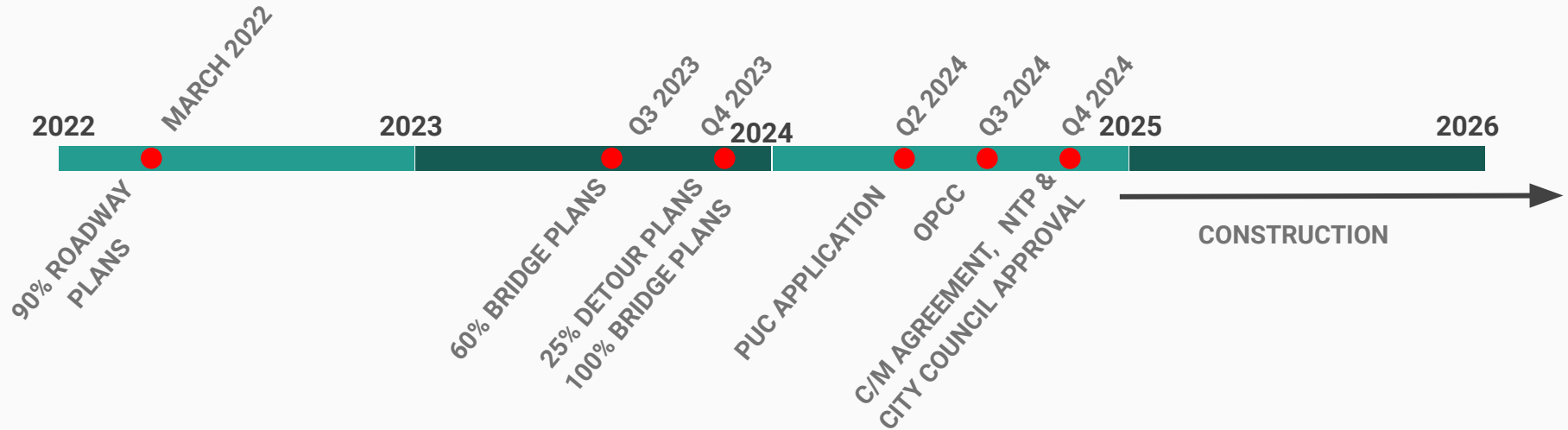
- No additional major closures
- Single lane closures as needed
- Roadway could be open in 2-6 weeks



W. 72nd Ave - Status of Coordination with UPRR

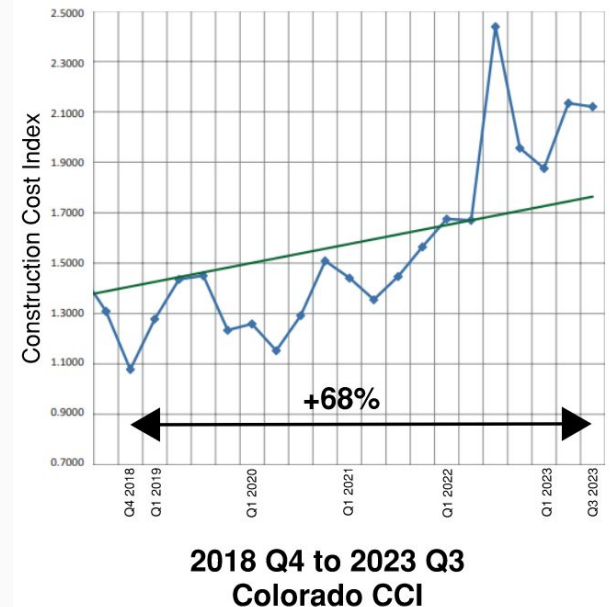
- Feb 2021 - 25% Shoofly Plans Submittal
 - Mar 2021 - 25% Temp Bypass Plans Submittal
 - Jun 2021 - Resubmittal of 25% Temp Bypass and Shoofly Plans
 - Jul 2021 - 60% Bridge Plan Submittal
 - Aug 2021 - Waterline Crossing Agreement Executed
 - Dec 2021 - Resubmittal 60% Bridge Plans (Revised Abutment)
 - May 2022 - Resubmittal 60% Bridge Plans
 - Aug 2022 - Resubmittal 60% Bridge Plans
 - Nov 2022 - 25% Shoofly Plans Submitted (Courtesy Review)
 - Feb 2023 - Resubmittal 60% Bridge Plans
 - Aug 2023 - Resubmittal 60% Bridge Plans **(Approved Sept 14)**
 - Dec 5, 2023 - 25% Shoofly Plans Resubmittal
-
- **Dec 12, 2023 - Shoofly Site Visit**
 - **Dec 2023 - 100% Bridge Plan Submittal**
 - **Q1 2024 - 60% or 90% Shoofly Plan Submittal**
 - **Q2 2024 - PUC Application Execution (6 month process)**
 - **Q2 2024 - Final Bridge Plans to UPRR**
 - **Q3 2024 - C&M Agreement Execution (4-6 month process)**

W. 72nd Ave - Estimated Schedule CP-3 (Oak to Kipling)

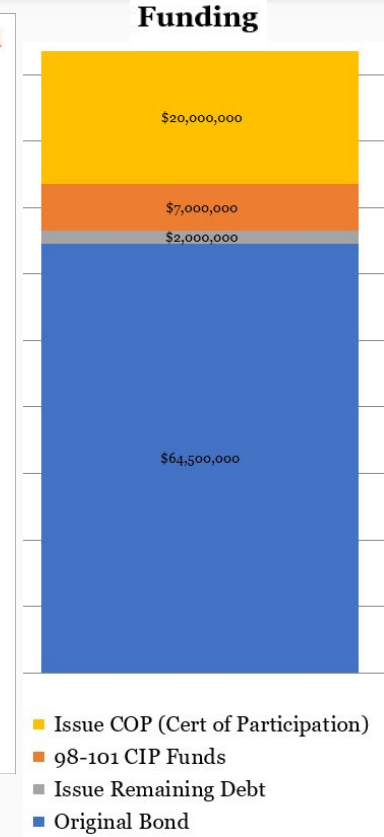
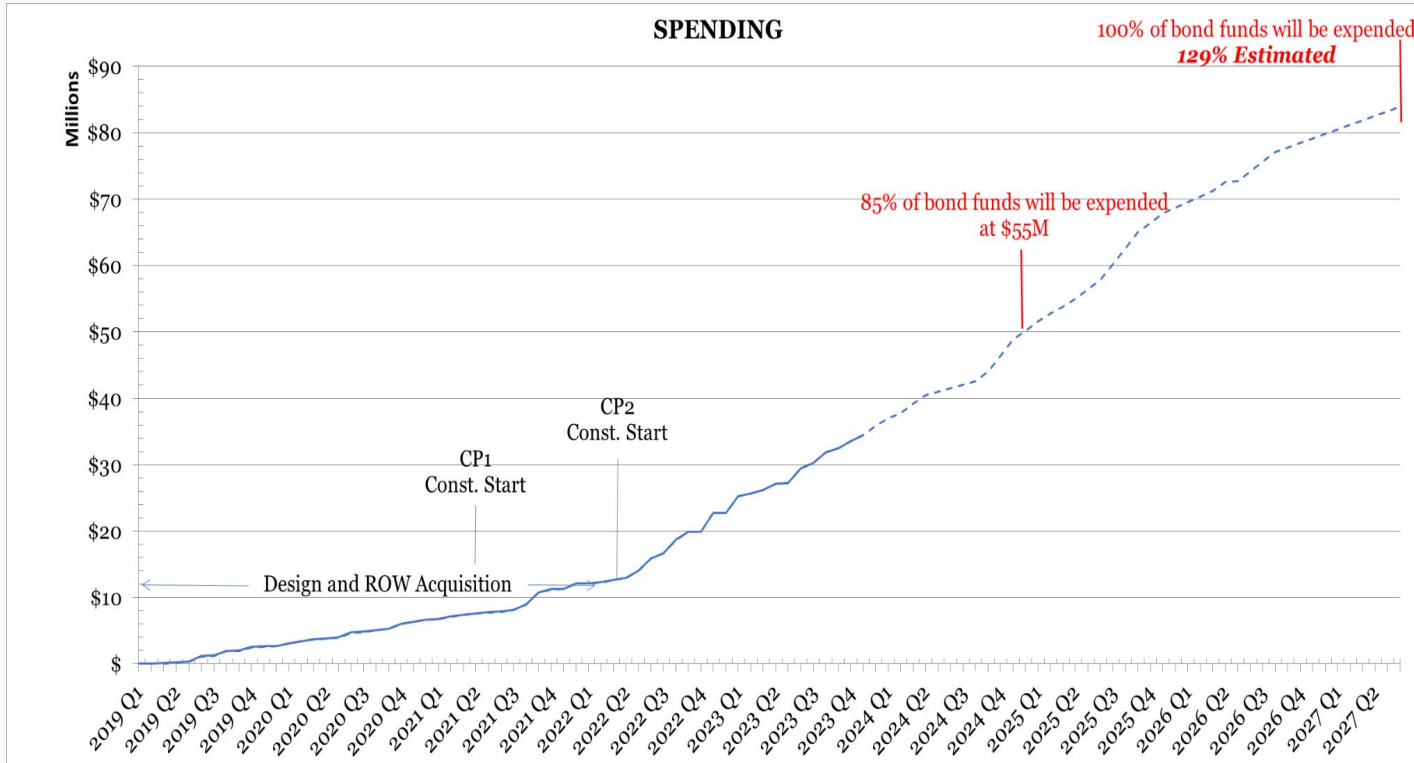


W. 72nd Ave - Challenges and Risks

- Union Pacific Railroad
 - Temp conditions between phases
- Supply Chain
 - Longer lead times for materials. (railings)
 - Subcontractor Availability
- Steel Costs - Material Procurement Package
 - Material fabrication has a 1 year lead time.
- The Project will exceed budget
 - Primarily price escalations for materials.
- Moving forward
 - CP3 ROM Pricing (April 2022)
 - Finance Department has identified funding
 - Design Team always looking for cost savings options



W. 72nd Ave - Spending Forecast



W. 72nd Ave - Community Feedback / Questions

Citizen Inquiries

Stated concerns

- General Construction
- Traffic & Lane/Road Closures
- Driveway Access/No left turns
- Final configuration

Close coordination with schools

Oberon Middle School

- Students walking
- New drop-off/pick up times

Lincoln Academy

- Drop-off and pick-up New Pattern



W. 72nd Ave. Questions?

Oak St
Lincoln Academy

I want to let you know that we love the parking lot. I remember the meetings we had with you and others three years ago. We made changes in the plans after several meetings. Your final drawing is what helped us make good decisions. What ended on the ground exceeded our expectations. Your initial work with us had a lasting impact on the final project. Please extend our gratitude to all at Sema. From our point of view, working with Sema Construction and the City of Arvada has been a positive experience.
-C. Clark, First United Church of Arvada



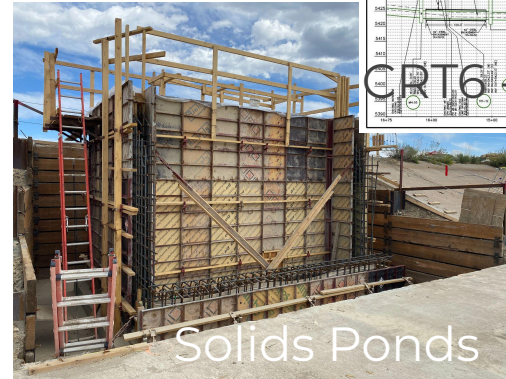
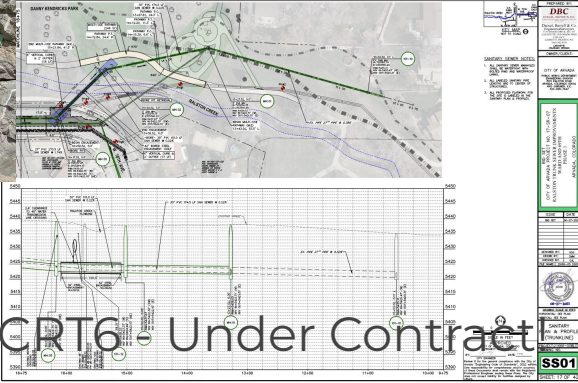
**First United Church of Arvada
New Parking Lot**

Takeaways

- Ralston Rd Phase II
 - Final lift of pavement complete and all the travel lanes are opened for traffic
 - Project completion date - Spring 2024 (includes landscaping).
- W 72nd Avenue
 - CP-2 Final lift of pavement complete.
 - CP-3 60% Bridge Plans approved Sept 14th. 100% Bridge Plan submittal in December. UPRR Site Visit - December 12, 2023.
 - UPRR approvals impacted the project timeline with an expected at least a 8-month gap between CP-2 finish and CP-3 start.
- Additional \$7.23M bond debt was issued June 2023 for use on both projects.
- Drone flight [videos](#) are being uploaded to [City of Arvada Project Websites](#).

Utilities Agenda

- Quick History Recap
- Water Projects
- Wastewater/ Sanitary Sewer Projects
- Priority Projects Updates



Why do we have Water and Sewer Bonds?

Council Infrastructure Strategic Result 3:

Update water, sewer, stormwater master plans and develop an implementation plan to address and prioritize findings

The master plans identified significant amounts of work. To address the findings, bond funding was needed.

Bonds provide for generational equity.



Water Bond

\$50M - \$20M Growth, \$30M Repair/Rehabilitation/Replace

Repayment: ~ 40% SDCs, ~ 60% Rates and Fees

Projects identified in bond language

- Lead/Copper Rule Revisions (LCRR) and Service Line Replacement
- RWTP Filter Rehab
- RWTP Residuals/Solids
- Smart Meter Upgrades
- Waterline Replacement
- Gross Reservoir Payments

What is not financed by this bond

- Much of Gross Reservoir Participation
- Replacement of Arvada Water Treatment Plant
- Waterline rehabilitation beyond 2024
- Much of smart meters
- Much of Lead and Copper Rule compliance
- Growth projects in the distribution system

Sewer Bond

\$50M - \$34M Growth, \$16M Repair/Rehabilitation/Replace

Repayment: ~60% SDCs, ~40% Rates and Fees

Projects identified in bond language

- North Trunk Line Program
- Central Ralston Trunk Program

What is not financed by this bond

- Portions of recommended trunk line work
- Rehabilitation of interceptor segments not identified as being capacity limited
- Work on collector (smaller) lines

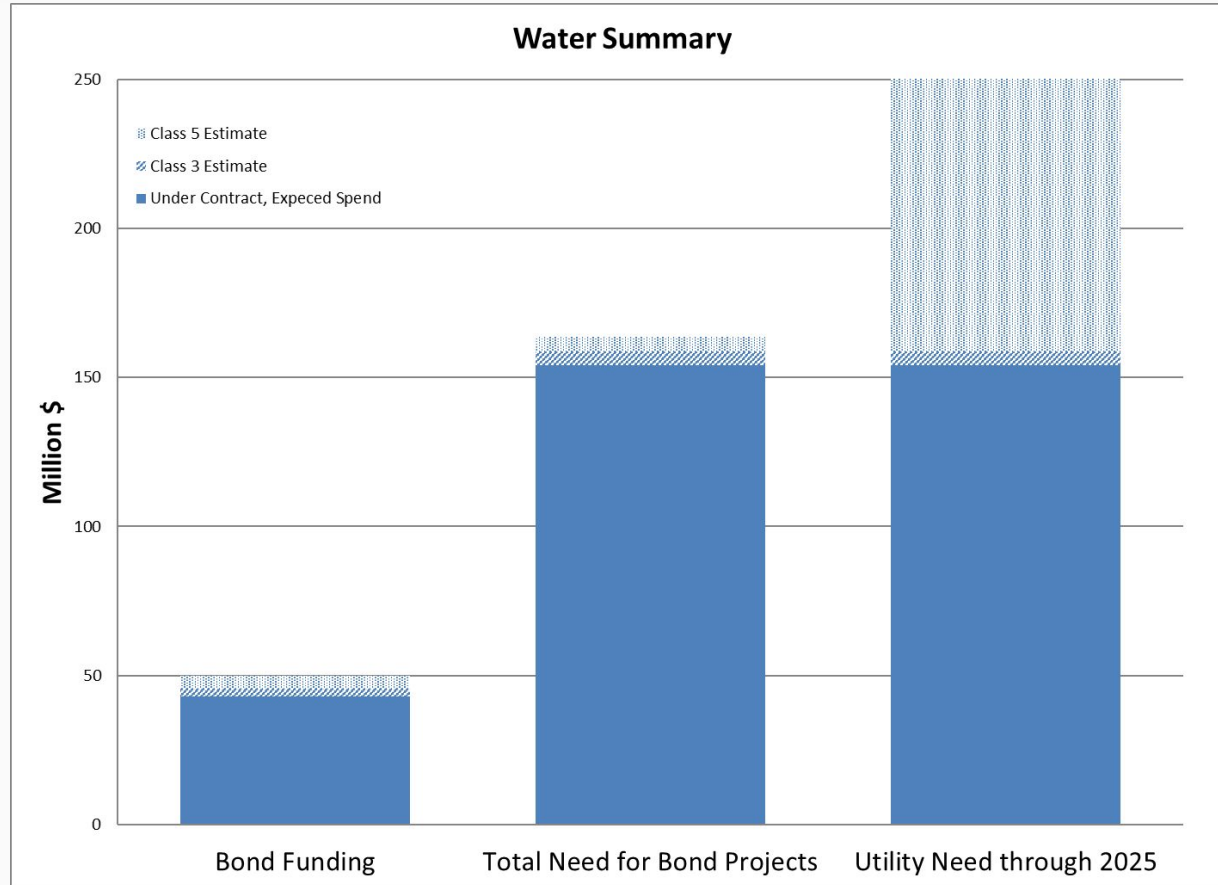
Water Projects

All estimates with * are in 2022 dollars and are Class 5

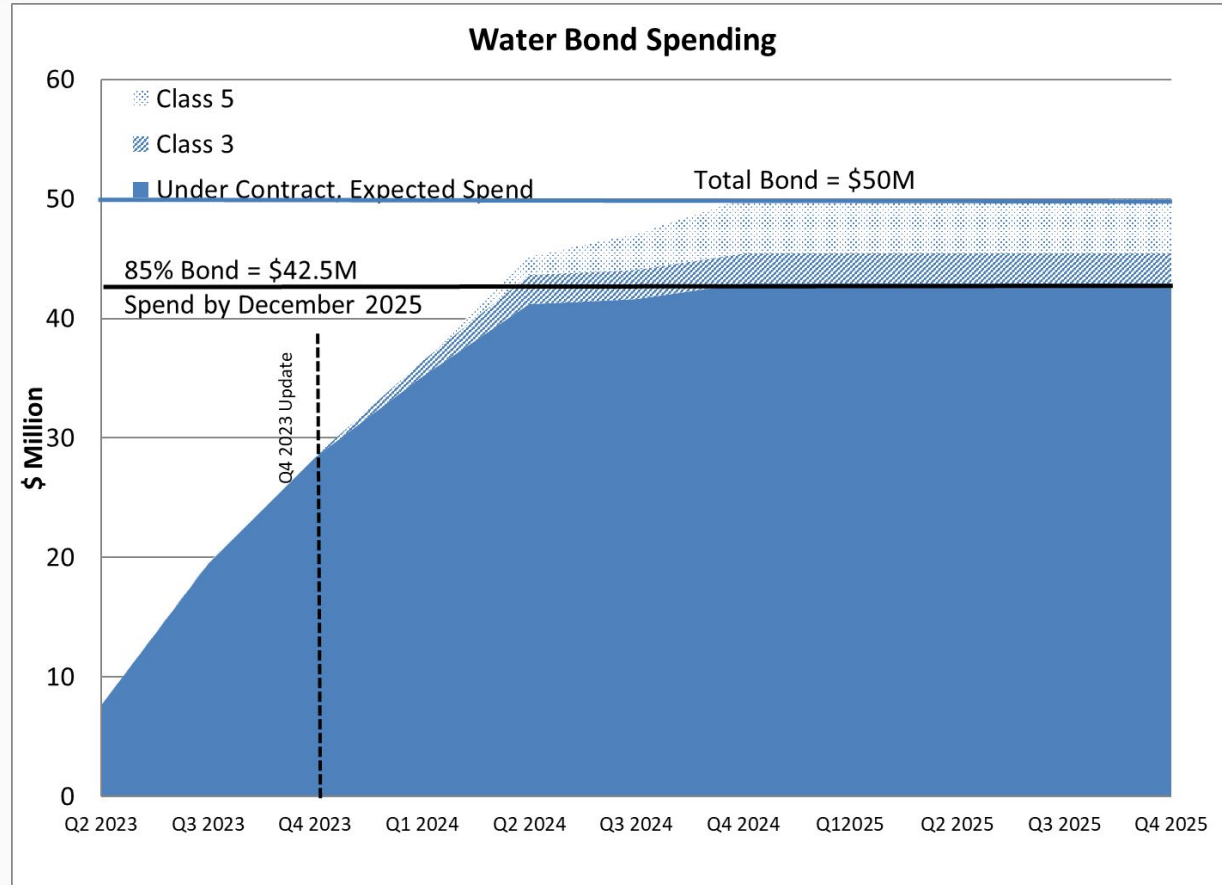
Project	Project Estimates	Bond Funding	Start Date	Est. Bond \$ Completion
Gross Reservoir**	\$120M	\$20M	Ongoing	February 2024 December 2023 (for bond funds)
Ralston Water Treatment Plant Filter Rehab**	\$13M	\$12.2M	Ongoing	September 2024
Ralston Water Treatment Plant Solids	\$8.5M	\$8.5M	Ongoing	September 2024
Waterline Replacement (2021 Project)**	\$4.5M	\$2.5M	Ongoing	December 2024
Waterline Replacement (2023 Project)**	\$5M*	\$4.5M	Ongoing	December 2024
Lead/Copper Rule Revision and Service Line Replacements - Regulatory Requirement**	\$2.3M*	\$0.2M	Ongoing	December 2024
Smart Meters**	\$11.1	\$2.1M	Ongoing	December 2023 December 2025
Total	\$163.6	\$50M	Ongoing	December 2024

** Cash funding will also be used.

Water Projects - Spending Estimates



Water Projects - Spending Timing Estimate



Sanitary Sewer Programs - Ongoing

All estimates with * are in 2022 dollars and are Class 5
Estimates with † are 2023 dollars and Class 3 estimate

Project	Est. Paid by Bonds	Start Date	Est. Completion
NTL Preliminary Design	\$1M	Substantially Complete	December 2023
CRT 6 (69th and Ward)-Phase 1	\$6.3M	Ongoing	June 2024
NTL 4 Phase 1 Construction	\$2M	Substantially Complete	August 2024
NTL 10 - 60% from CMGC	\$14M [†]	Ongoing	December 2024
CRT 7 (Davis Lane Park/Simms)	\$4.5M[†] \$5.5M	Ongoing	Oct 2024 Nov 2024
NTL 7 (Sheridan)	\$14M*	July 2023 Ongoing	March 2025

NTL = North Trunk Line

CRT = Central Ralston Trunk

CMGC = Construction Manager/General Contractor

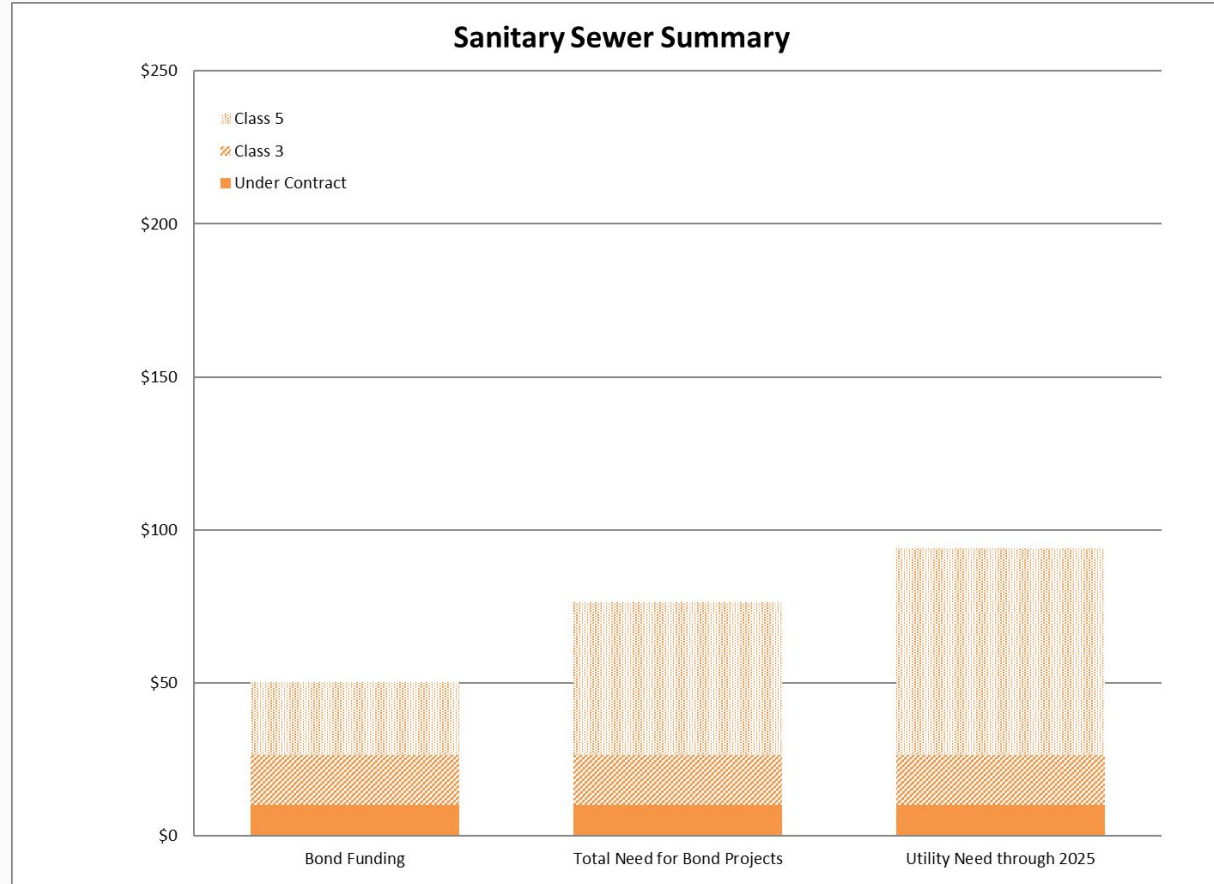
Sanitary Sewer Programs - Planned

All estimates with * are in 2022 dollars and are Class 5

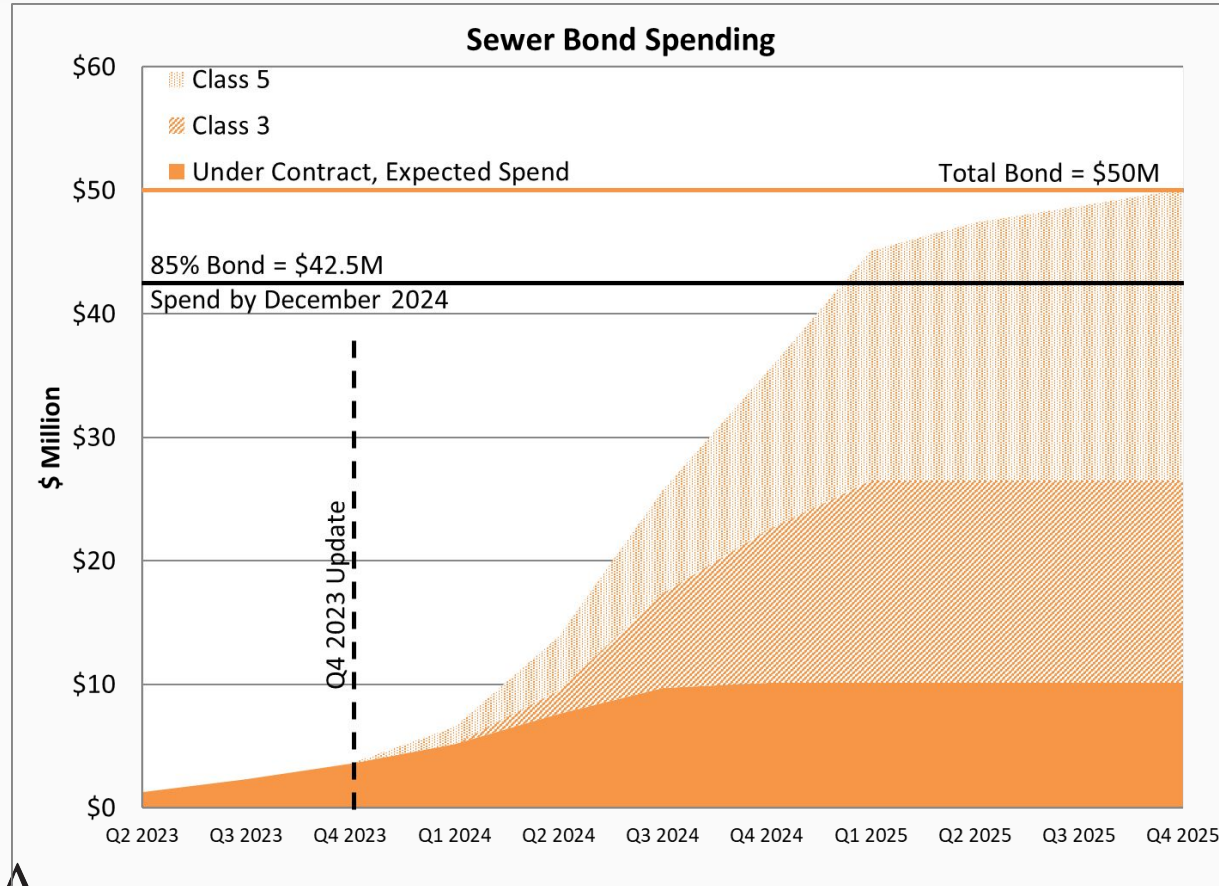
Project	Est. Paid by Bonds	Start Date	Est. Bond \$ Completion
<i>SubTotal Ongoing (from previous page)</i>	\$41.5M \$42.8M	<i>Ongoing</i>	<i>March 2025</i>
CRT 9	\$3.9M**	Dec 2023 Oct 2024	March 2025
NTL 2 (84th/Alkire+Force Main)	\$4.6M \$8.0M**	Dec 2023	April 2025
<i>SubTotal Planned</i>	\$8.5M \$11.9M	<i>Dec 2023</i>	<i>June 2025</i>
<i>Total Bond Program</i>	<i>\$50M</i>	<i>Ongoing</i>	<i>June 2025</i>

** Cash funding will likely be used.

Sanitary Sewer Projects - Estimated Spending



Sanitary Sewer Projects - Spending Timing Estimate





Note that Smart Meter and 2023 water line are not shown
Planned:

||||| Sewer

December 11, 2023
Council Presentation
Water and Sewer Bond Spending

Let's take a tour!

<https://earth.google.com/web/data=MkEKPwo9CiExd0F1ZWFOZlFHTWF4a2FRQmRkMjBNUWlyNUZhNzJNbV8SFgoUMEM5NDawOTIyNjJEMEE5OTRENDUgAQ>

Utilities Takeaways

- Water bond projects are mostly in construction stage
- Sanitary Sewer projects will be underway by end of 1Q2024
- Projects not under contract are in 2022 dollars* and are Class 5 estimates (+100/-50% cost range)
- Water projects listed are not the entirety of need (March 2022 presentation >\$430M)
- Sanitary sewer projects listed are not the entirety of projects identified by the Master Plan (March 2022 presentation ~ \$99M)
- Reminder - Full Master Plan Implementation will require additional revenue to support projects beyond those presented tonight



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: December 11, 2023

SUBJECT: Infrastructure Strategic Results Update

Report in Brief

The Infrastructure team will present the status of master planning implementation projects and initiatives advanced this year in alignment with the strategic results for the work system.

Background

The background, status and continuing work will be presented for each of the the infrastructure strategic results. Information on the implementation plans for the Streets Maintenance Master Plan; Water, Sewer, and Stormwater Master Plans; Water Supply Master Plan; Pavement Program Plan; Transportation System Plan; and Facilities Master Plan will also be discussed.

Strategic Alignment

This workshop aligns with the Infrastructure Work System Results SR1, SR3, SR4, SR6, SR7, SR8, SR9, SR10, and SR11.

Next Steps

The Infrastructure team will continue to plan, scope, and deliver the infrastructure implementation plans in accordance with the approved 2024 budget.

Prepared by:

Jacqueline Rhoades, Public Works Director

Reviewed by:

Approved by:

Jacqueline Rhoades, Public Works Director	11/20/2023
Bryan Archer, Director of Finance	11/21/2023
Tammy Hedlund, Legal Specialist	11/21/2023
Kelsy Sargent, Assistant City Attorney	11/21/2023
Rachel Morris, City Attorney	11/22/2023
Don Wick, Deputy City Manager	11/22/2023
Lorie Gillis, City Manager	11/29/2023

Enclosure, exhibits & attachments required to support the report

Infrastructure Strategic Results Update

Arvada City Council Workshop
December 11, 2023

Updates Tonight

- ★ Overview – Jacqueline Rhoades
- ★ Infrastructure SR1 through SR11 – Presented by SMEs
- ★ Wrap up – Sharon Israel

SR = Strategic Result
SME = Subject Matter Expert

Items to be Covered – Signal Format

★ Strategic Result Updates

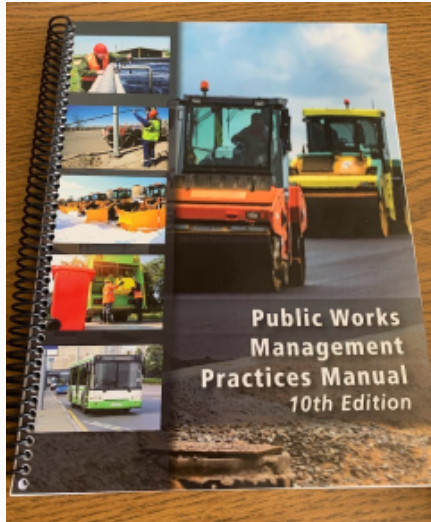
- Why
- Accomplishments
- Next Steps

★ Principles Work

- Service Levels and Measures
- Continuing work



APWA Re-accreditation Achieved in November 2023



The purpose of maintaining Arvada's accreditation is to conduct systematic evaluation of our policies, practices, and procedures so we can:

- Follow industry best practices set forth in the Public Works Management Practices Manual
- Strengthen our teams and improve operational performance
- Centralize documentation and SOPs
- Improve communication and create a culture of continuous improvement

Strategic Results Status Summary - Blue

Strategic Results that are COMPLETE in 4Q 2023 and beyond:

- SR2 - Waste Hauling
- SR3 - Sanitary Sewer Master Plan
- SR3 - Storm Sewer Master Plan
- SR3 - Water Master Plan
- SR6 - Post office parcel Plan
- SR8 - Engineering Standards and Specifications

Please see Status handout

Strategic Results Status Summary - Green

Strategic Results that are ON-TRACK in 4Q 2023 and beyond:

- SR4 - Pavement Program Plan
- SR11 - Fleet Electrification Study

Please see Status handout

Strategic Results Status Summary - Yellow

Strategic Results in CAUTION status in 4Q 2023 and have milestone delays or future funding concerns:

- SR1 - Street Maintenance Master Plan
- SR3 - Implementation of Utilities Master Plans
- SR5 - Ralston Road Phase 2
- SR5 - W. 72nd Ave. Expansion
- SR7 - Water Supply
- SR9 - Transportation System Master Plan (TSP)
- SR10 - Environmental Compliance Program

Please see Status handout

Strategic Results Status Summary - Red

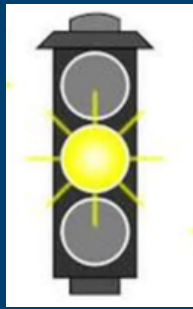
Strategic Results that are OFF-TRACK in 4Q 2023 but may have concerns in the future:

- SR6 – Facilities Master Plan – not funded until 2024

Please see Status handout

SR1 - Street Maintenance Master Plan

Why - A review of program structure, budget, maintenance and rehabilitation techniques, and staffing is needed to evaluate current level of service and align with community expectations



Status	2023 Progress	2024 Continuing Work
Caution	Review and implement recommendations	Annual Street Maintenance Report Implementation Plan



Snow season (‘22-‘23)

16 storms
51,107 miles of roads plowed
4,800+ hours of staff time
3,300 tons of road salt



Road Work

10,000 miles street sweeping
430+ potholes filled
123 miles treated or repaved
395 sidewalk ramps replaced
1155 signs repaired and added
90 crosswalks upgraded

SR2 - Waste Hauling

Why - Complete full implementation of waste hauling options



2023 Status	2024 Continuing Work
Complete	Contract with Republic Services and special events



Customer programs

- 5,061** participants in bulky item drop-off events
- 240** tons of leaves recycled (2022)
- 16,887** households in City's waste hauling program
- 4** Resource Central outdoor watering programs, including
- 300** Garden-in-a-Box discounts

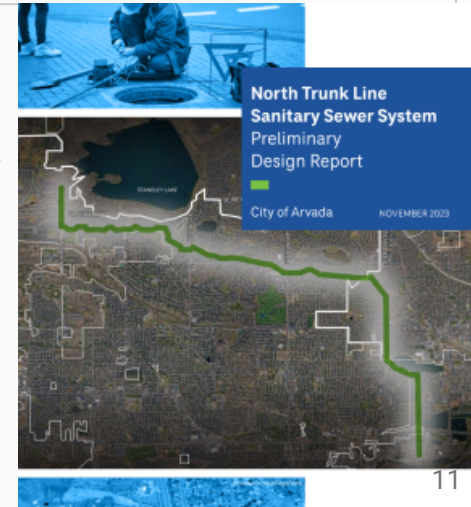
SR3 - Sanitary Sewer Master Plan

Why - Update sewer master plan and develop an implementation plan to address and prioritize findings.



Status	2023 Progress	2024 Continuing Work
Complete	Ongoing delivery of highest priority projects with SS Bond Issued Dec 2022	Full implementation requires add'l funds

- M3A - Master plan complete
- M3C - Implementation plan complete and underway
- M3C - Additional funding required per Roadmap presented to Council in April 2022



SR3 - Water Master Plan

Why - Continue providing high quality potable water



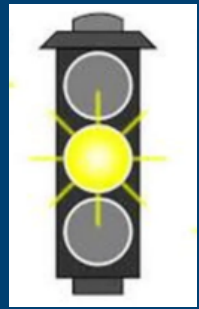
2023 Status	2024 Continuing Work
Complete	Additional bonds or other funding is needed per April 2022 Roadmap

- M3B - Master plans complete
- M3C - Implementation plan complete and underway
- M3C - Additional funding required per Roadmap presented to Council in April 2022. Update Distribution Master Plan in 2024.



SR3 - Storm Sewer Master Plan

Why - Update stormwater master plan and develop a comprehensive implementation plan to address and prioritize findings



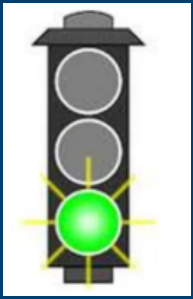
2023 Status	2024 Continuing Work
Caution	Funding for implementation partially identified

- M3A - Master plan complete
- M3C - Implementation plan being developed
- M3C - Funding needs continuing to be identified



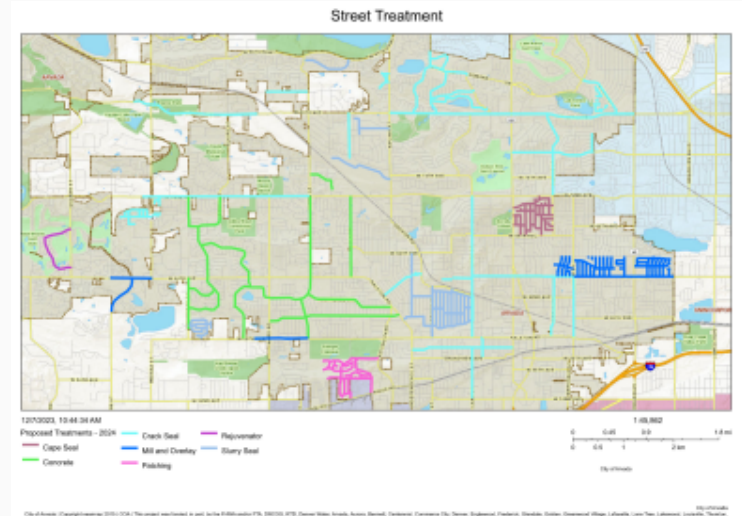
SR4 - Pavement Program Plan

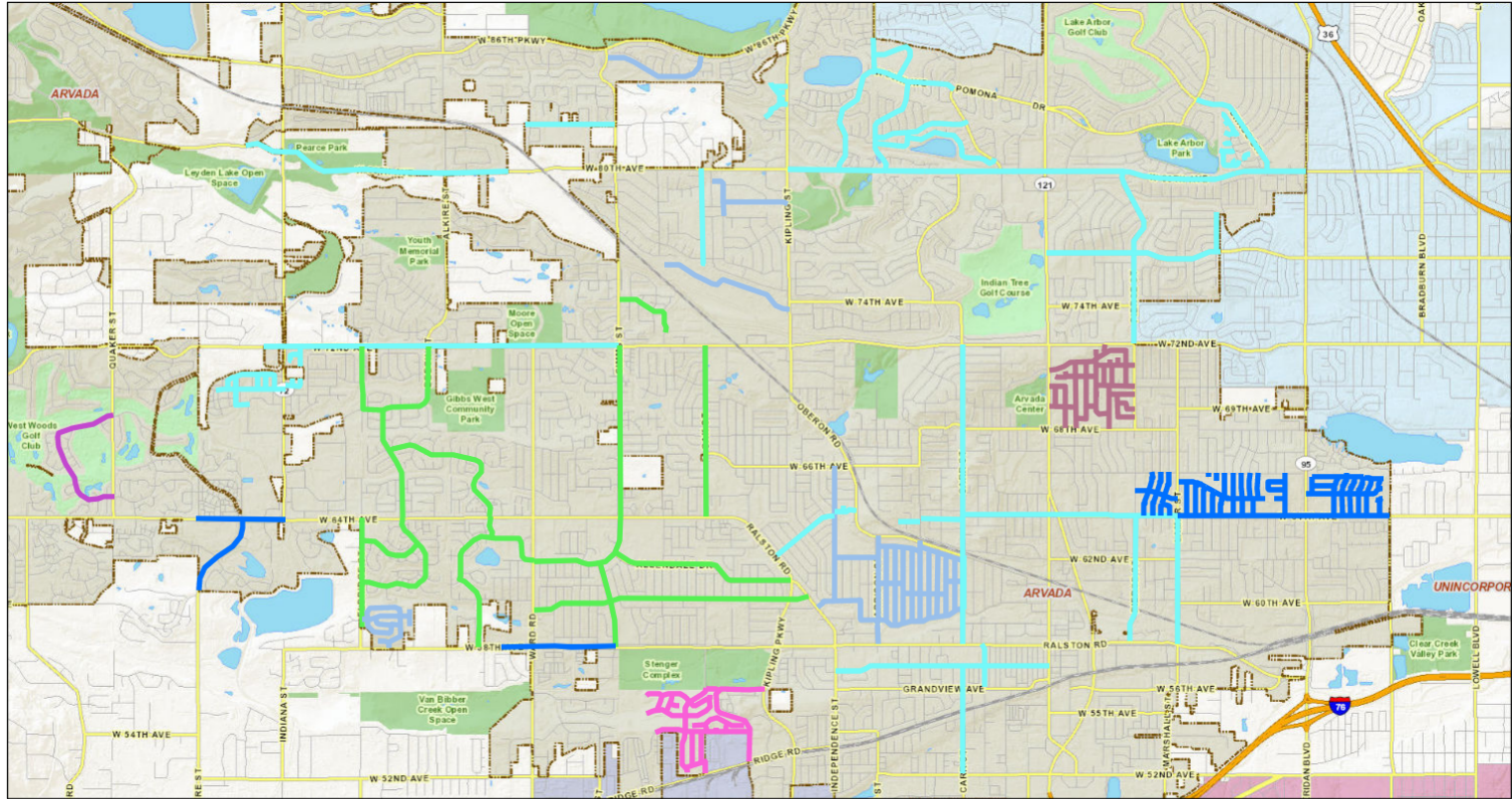
Why - Complete a pavement program plan and provide financial options in order to eliminate street maintenance deficit and develop implementation plan to address and prioritize findings



2023 Status	2024 Continuing Work
On-Track	A 10-YR Pavement Management Plan will be presented in 2024

- Pavement quality data are used to prioritize the network needs based on available funding.
- Overall network treatment and rehabilitation needs and the funding gaps are quantified.
- Sustainable funding discussions with Finance and City Council is ongoing.



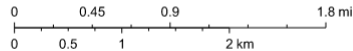


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Proposed Treatments - 2024

- Crack Seal
- Rejuvenator
- Cape Seal
- Mill and Overlay
- Slurry Seal
- Concrete
- Patching

1:45,862



City of Arvada

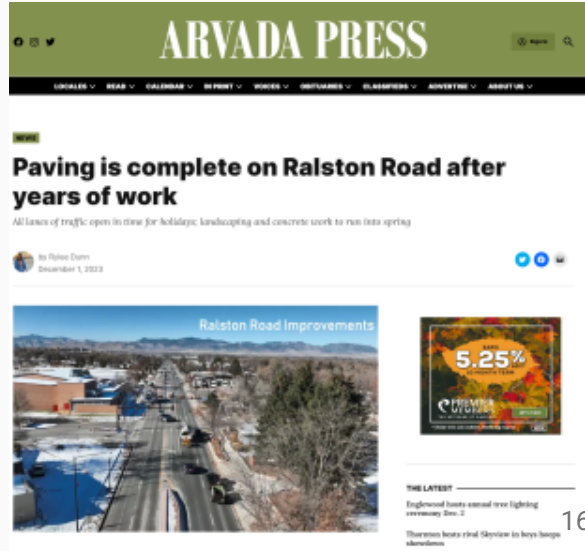
SR5 - Complete Ralston Road Phase 2

Why - Effectively utilize voter approved bond funds for the completion of Ralston Road Phase 2 and the expansion of 72nd Avenue.



2023 Status	2024 Continuing Work
Caution	Punch list and landscape work will continue through Q2

- M5A - On-track. 85% of bond funds will be expended by March 2024.
- M5B - Required 5-year bond arbitrage calculation will be completed by March 2025 and on-time.



SR5 - Complete W. 72nd Ave. Expansion

Why - Effectively utilize voter approved bond funds for the completion of Ralston Road Phase 2 and the expansion of 72nd Avenue.



2023 Status	2024 Continuing Work
Caution	In progress pending UPRR approval (CP3)

- M5A - On-track. 85% of bond funds will be expended by March 2024.
- M5B - Required 5-year bond arbitrage calculation will be completed by March 2025 and on-time.



SR6 - Update Post Office Plans

Why - Complete a comprehensive plan for City facilities and properties that would be utilized for City business



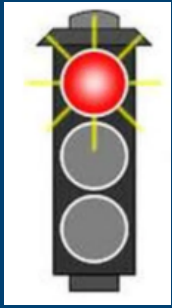
2023 Status	2024 Continuing Work
Complete	Post Office is negotiating lease extension of 5 years

- M6A - Complete
- M6B - Complete

Post office lease extension of 5 years is anticipated to start in March 2024.

SR6 - Facilities Master Plan

Why - Sustain a facility cost index below 10% and optimize usage of space for present and future demands to reduce risk of unplanned outages and business interruptions



2023 Status	2024 Continuing Work
Off-Track	Funded in the 2024 Budget Cycle

- M6C - Off-track. Master Plan will be prepared in 2024
- M6D - Caution - need for additional facilities will come from the Master Plan
- M6E - Caution - Sustainable financial plan by Dec 2025 will come from the Master Plan

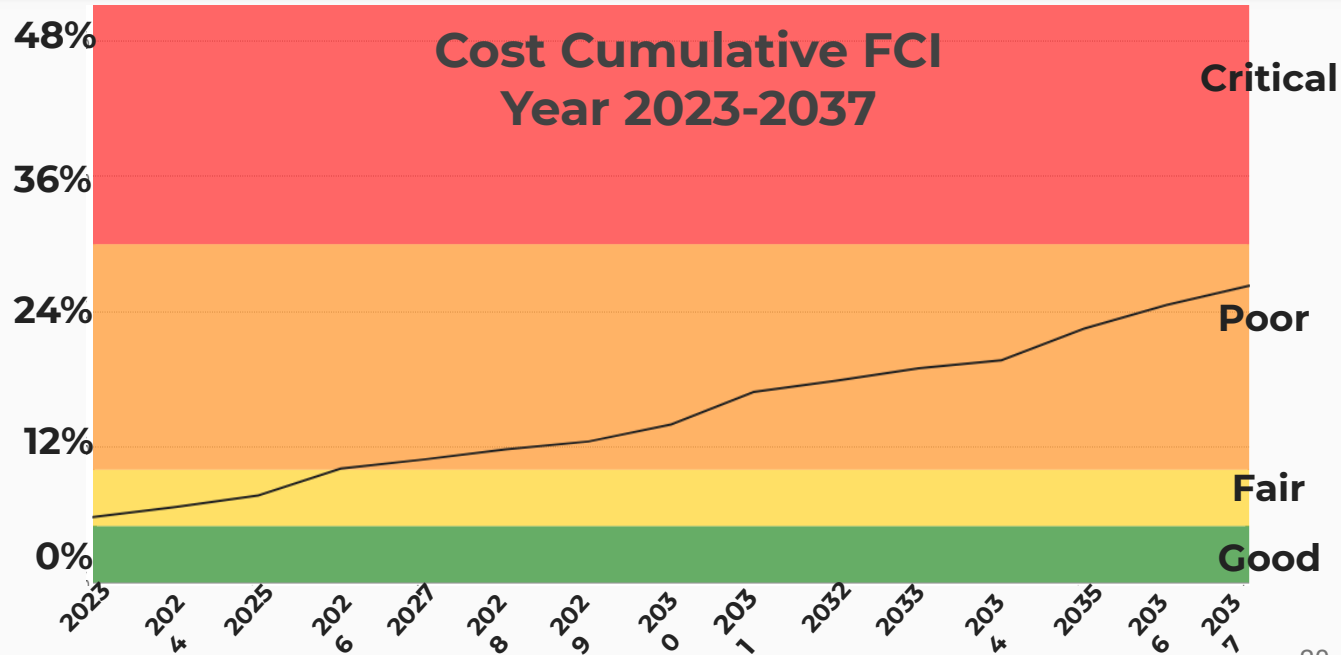


Facilities, Fleet, and Energy Efficiency

\$300K+ savings through solar energy fields
2 grants from the Colorado Energy Office
5 EV charging stations
Xcel microgrid backup battery system at the Arvada Center

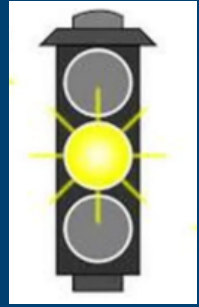
Facilities Condition Index (FCI)

- 996,567 sf in 99 facilities
- Average age = 40 years
- Replacement Value = \$249 million
- 2023 FCI = 5.8% (fair)
- Backlog = \$21.7million
- 2024 Budget Capital Maintenance Budget in Fund 01 & 55= \$731,373



SR7 - Water Supply Master Plan

Why - Continue progress on having 100% of the water supply needed for buildout.



2023 Status

Caution

2024 Continuing Work

Complete ongoing studies and funding needed

- **M7A** - On-track to meet 12/24 deadline for Master Plans
- **M7B** - 12/25 deadline - Needs and funding still being identified
- **M7C** - Continued discussions and evaluation of progress on Gross Reservoir Expansion



Water Supply and Demand Analysis Tool Overview and Guidance

Table of Contents:

[Introduction and tool capabilities](#)
[Guide to content and function of each tab](#)
[Description of data sources, assumptions, etc.](#)
[Description of Planning Scenarios](#)
[Tool Limitations](#)



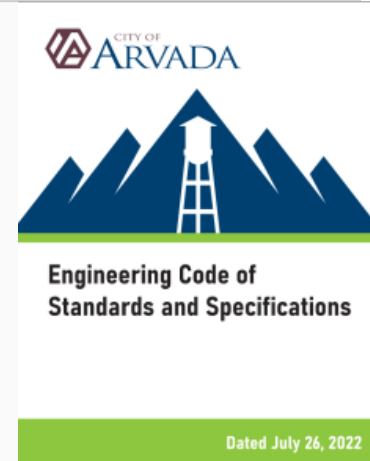
SR8 - Engineering Standards Update

Why - Provides solid framework for design of public infrastructure



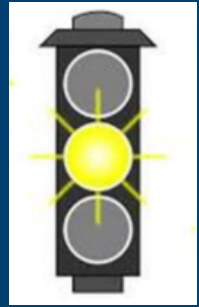
2023 Status	2024 Continuing Work
Complete	Needed modifications will be recorded in preparation of next annual update anticipated in Q3 2025

- **Progress:** Standards updated and adopted by Council in October 2023
- **Continuing:** Adoption of modifications by Council approximately annually. Next update anticipated in Q3 2025.



SR9 - Transportation System Master Plan (TSP)

Why - TSP will consider future growth and transportation system demands, and balance these demands with community identified needs

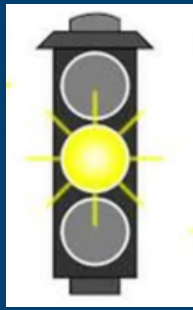


2023 Status	2024 Continuing Work
Caution	Continue implementation of the TSP in collaboration with the Transportation Committee

- **Progress:** TSP project initiated with a selected contractor, existing conditions analysis and system model complete.
- **Continuing:** TSP is expected to complete at the end of Q3 and present at a Fall City Council Workshop. We expect to initiate a few conceptual project and operational changes to transportation programs at the end of Q2 in coordination with Transportation Committee.

SR10 - Environmental Compliance Program

Why - Create a comprehensive environmental regulatory compliance program

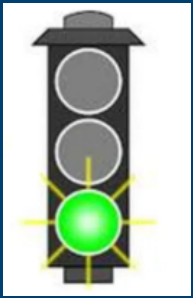


Status	2024 Continuing Work
Caution	Evaluate current City ordinances and State/Federal requirements and logistics to provide analysis and recommendations to the City Manager.

- **Progress:** Leveraging existing tools - code enforcement, stop work orders, engineering inspections. Addition of new stormwater inspector FTE in 2024 budget.
- **Continuing:** Workforce planning and evaluation of contractor assessment options.

SR11 - Fleet Electrification Study

Why - Conduct a fleet electrification transition study



2023 Status	2024 Continuing Work
On-Track	Prepare comprehensive report with vehicle assessment.

- **Progress:** Grant-funded telematics study completed in 2023. Grant award for charging infrastructure. Fleet includes 2 EVs (Chevy Bolts).
- **Continuing:** Prepare a comprehensive report with vehicle use pattern assessments and recommendations for fleet electrification. Identify and solicit additional state, local and grant funding opportunities for charging infrastructure. Quantify greenhouse gas emissions and evaluate alternative fuel options.

A Year In Review

<https://www.arvadaco.gov/970/Year-in-Review>



Infrastructure: A year in review

Roads and water and sewers, oh my! Every year employees work diligently to plan and implement projects to clean, maintain, repair and replace City infrastructure. This includes roads, street signs, traffic signals, water, sewer and storm systems. These numbers show just a glimpse at the work that goes into keeping Arvada thriving!



Bond Projects

Ralston Road

126,720 sq.ft. road paved
1,355 cubic ft. concrete,
32 pedestrian signals, and
7 center medians added

W. 72nd Avenue

7,900 tons of asphalt and
6,000 sq.yd. of concrete added
5,000 sq.ft. retaining walls with
2,250 ln.ft. fencing added
36 street lights installed

1,500+ Ask Arvada
questions and concerns
22,300+ Utility
Billing phone calls
✓ **ANSWERED**



Water, Sewer and Storm Systems

33,739,000 gallons on peak
water use day (Aug. 23, 2023)
4B+ gallons of drinking water produced
5,200+ smart water meters installed
21 water line repairs
10,630 ln.ft. water line replaced

500+ homes checked for lead and galvanized water
service lines
1M ft.+ of sewer line cleaned
31,569 ln.ft. of sewer line added or rehabilitated
58 miles of sewer and storm line scoped/inspected
18,031 sewer line locates performed

Filter rehabilitation at one of the City's two water treatment plants increased water treatment capacity by
7.8M gallons per day.



Snow season (‘22-‘23)

16 storms
51,107 miles of roads plowed
4,800+ hours of staff time
3,300 tons of road salt



Road Work

10,000 miles street sweeping
430+ potholes filled
123 miles treated or repaved
395 sidewalk ramps replaced
1155 signs repaired and added
90 crosswalks upgraded



Transit

82K+ RTD transit trips supported
\$3.5M in grant funding for
bike/pedestrian safety efforts
4 bike/pedestrian education
campaigns including
7 school partnerships



Facilities, Fleet, and Energy Efficiency

\$300K+ savings through solar energy fields
2 grants from the Colorado Energy Office
5 EV charging stations
Xcel microgrid backup battery system at
the Arvada Center



Customer programs

5,061 participants in bulky item drop-off events
240 tons of leaves recycled (2022)
16,887 households in City's waste hauling program
4 Resource Central outdoor watering programs,
including
300 Garden-in-a-Box discounts



END of Infrastructure Strategic Results Update

December 11, 2023

City Council Strategic Plan

Infrastructure

The community depends on a well-maintained foundation of streets, sidewalks, and water, wastewater and stormwater facilities. Planned and steady population growth requires proper maintenance of existing infrastructure including city buildings and fleet, as well as, additional capacity to support a thriving community.

Principles

To support infrastructure, the City of Arvada:

- Provides the community with a safe, resilient, high-quality water supply, drainage system, wastewater disposal and solid waste management services for full city build-out, as defined by the Comprehensive Plan. This includes maintaining utility rates at lowest practical levels with accurate billing that supports robust and reliable infrastructure.
- Invests in and maintains safe, resilient, accessible and environmentally efficient City facilities and fleet vehicles.
- Maintains existing roads and transportation network in tandem with snow and ice control services to ensure swift and safe transportation modes for the community.
- Innovates safe, accessible and efficient connections to modes of transportation, including transit, streets, sidewalks, and bikeway including a focus on enhanced technology at high-priority intersections improving safety, minimizing traffic congestion and making first and last-mile connections.
- Applies cost-effective and timely engineering, planning and design, construction practices, and established standards and specifications to align public infrastructure reinvestment capacity with community needs.
- Develops, advances, and implements systems of asset management to support levels of service commitments.
- Ensures compliance with federal and state regulations including environmental and Americans with Disabilities Act.
- Develops and implements aligned infrastructure master plans and sustainable financial strategies.
- Provides timely engagement opportunities and information about public infrastructure.





REPORT TO CITY COUNCIL

AGENDA ITEM
2.C.

TO: THE HONORABLE CITY COUNCIL

DATE: December 11, 2023

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:

Approved by:

Enclosure, exhibits & attachments required to support the report