



City of Arvada

City Council Agenda

JUNE 10, 2024
WORKSHOPS

Councilmembers:

Lauren Simpson, Mayor
Randy Moorman, Mayor Pro-Tem
Shawna Ambrose, District 2
Sharon Davis, At large
Lisa Feret, At large
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

4:00 P.M.

Personnel Matter, Pursuant to C.R.S. 24-6-402(4)(f) related to appointee evaluations

Legal Advice, Pursuant to CRS 24-6-402(4)(b) Relating to social media and open meetings law.

CITY COUNCIL CHAMBERS

6:00 PM

1. Call to Order/Roll Call of Councilmembers
2. Workshops
 - A. 2024 Legislative Session Review
 - B. Bond Projects Update
 - C. Staff Updates
3. Adjournment



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: June 10, 2024

SUBJECT: 2024 Legislative Session Review

Report in Brief

The City's contracted lobbyists from Bowditch and Cassell Public Affairs will provide City Council with an overview of results from the 2024 state legislative session. They will specifically discuss legislation that impacts local government and what we can expect moving forward. We will have an opportunity to discuss lessons learned and how we can effectively prepare for the 2025 legislative session.

The lobbyists and city team will inform the City Council of their recommended next steps and will follow up with City Council accordingly.

Background

Bowditch & Cassell Public Affairs is a full-service government relations firm located in Denver, Colorado. The City contracted with Bowditch and Cassell beginning in 2023 to plan, organize, and implement an effective, long-term, broad-based program of legislative relations, advocacy, and lobbying services before the legislative and executive branches of the Colorado State government. On behalf of the City of Arvada, the lobbyists' services include strategic analysis, direct lobbying, communication of positions and interests of the City, and coordination with the Colorado Municipal League and other relevant advocacy organizations.

The City publishes on an annual basis a Legislative Agenda that describes those initiatives we support. The City also understands that the creation of rational public policy requires productive partnerships with other governmental entities. This entails competent advocacy on issues of interest to the City. With the help of our lobbyists, Arvada can further its legislative interests and policy goals by strengthening its relationships with our state partners, more effectively monitoring legislation and regulations that impact City operations, constructively managing intergovernmental affairs, and amplifying important communications to support the City's legislative priorities and bring about positive change for the community.

Strategic Alignment

The City's partnership with Bowditch and Cassell supports the strategic direction and priorities of the City's annual Legislative Agenda.

Next Steps

As we prepare for the 2025 legislative session, the lobbyists and city team will inform the City Council of their recommended next steps and will follow up with City Council accordingly.

Prepared by:
Linda Haley, Deputy City Manager

Reviewed by:

Gail Walker, Legal Specialist-Contracts 5/22/2024
Laura Hemler, Assistant City Attorney 5/22/2024

Approved by:

Rachel Morris, City Attorney 5/24/2024

Lorie Gillis, City Manager 5/30/2024

Enclosure, exhibits & attachments required to support the report

CITY OF ARVADA

2024 LEGISLATIVE SUMMARY

BOWDITCH & CASSELL PUBLIC AFFAIRS

JUNE 10, 2024



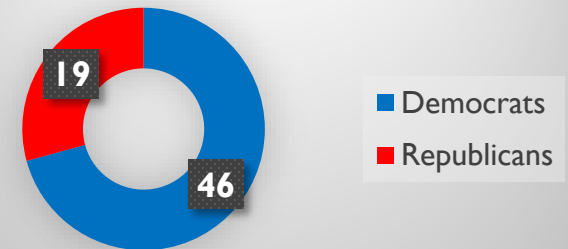


OVERVIEW

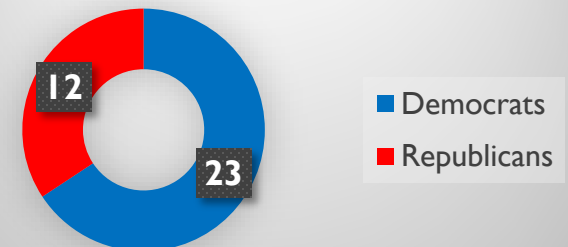
The 2024 General Assembly convened January 10 and adjourned May 8

- The Democrats held majorities in both chambers in the 2024 session.
 - The Senate is **23 (D)** – **12 (R)**
 - The House is **46 (D)** – **19 (R)**
 - Governor Polis (**D**)
- Most Diverse Legislature - age, race, gender, religion, ethnicity, etc.
- Total bills introduced – 705
 - 525 passed
 - 325 were bipartisan

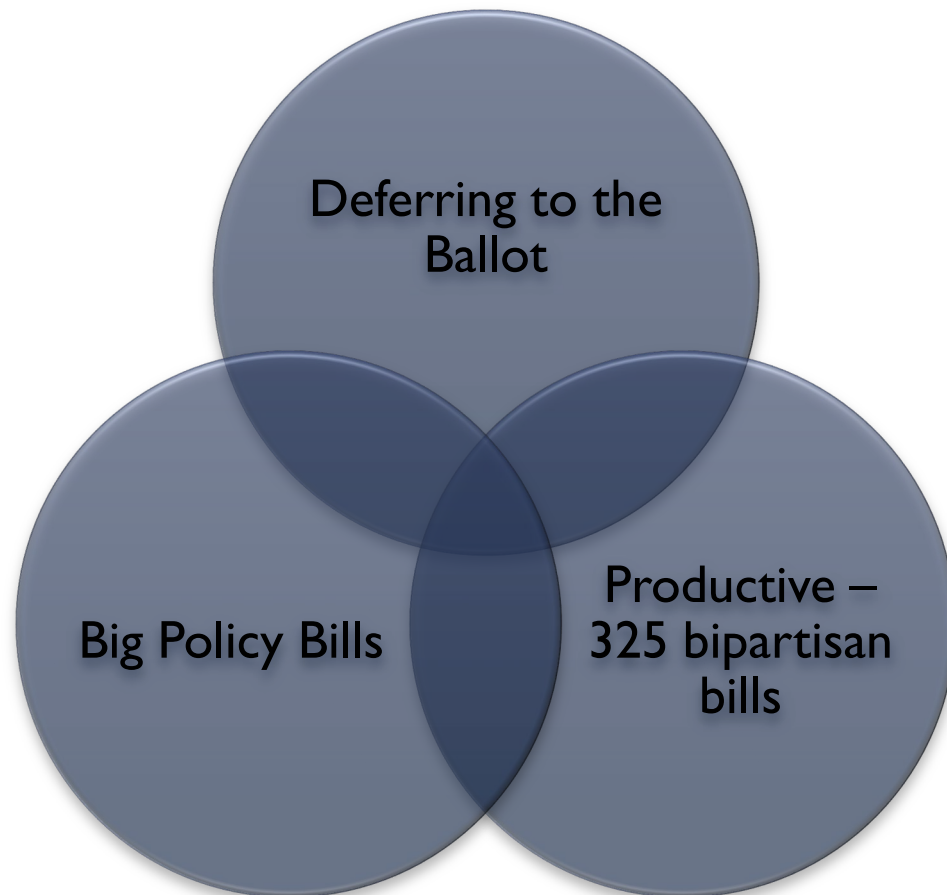
House



Senate



THEMES



2024 OVERVIEW

Winners

- Tax Credits
- Transit Dollars
- Air Quality
- Productivity

Losers

- Construction Defects
- Messaging Bills



State Budget

STATE BUDGET

The state budget – the Long Bill, [HB 24-1430](#) – appropriates approximately \$40 billion.

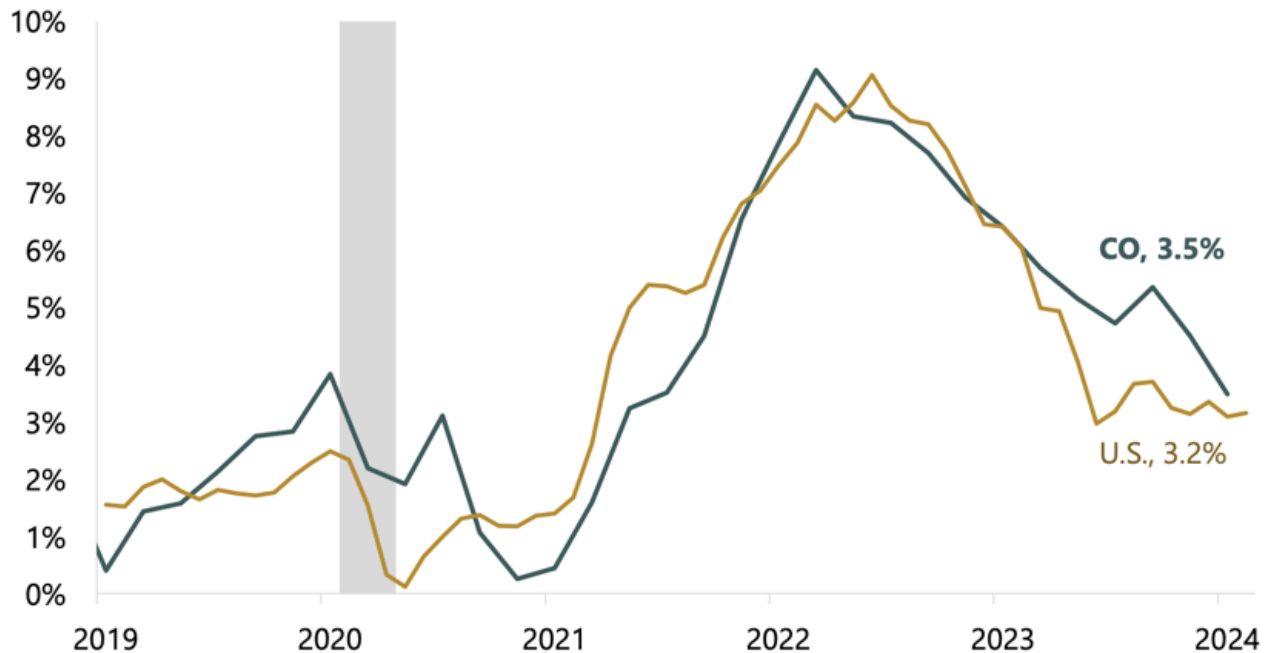
- Increases funding for K-12 education by over \$500 million. This eliminates the Budget Stabilization Factor, the amount below the constitutionally required minimum funding for K-12 education.
- Provides \$65 million for the Universal Preschool Program.
- Caps higher education tuition increases at 3% for resident students and provides a 10% increase in state support for institutions of higher education and financial aid programs.
- Prioritizes \$68 million for behavioral and mental health services, which includes funds for provider rate increases, local public health agencies, and funding to reduce the waiting list for services for people with intellectual and developmental disabilities.
- Allocates \$9 million in funding for vouchers to help prevent homelessness.
- Outlines an \$8 million increase in funding toward grants to reduce and prevent auto theft. The budget also includes a \$1.1 million allocation for state forensic resources vital to auto theft cases and \$3 million for local crime prevention grants.
- Allocates \$2.8 million in funding to create the Office of Health Equity and Environmental Justice.

STATE ECONOMY

Inflation continues to fall, and remains higher in Denver than the nation

Headline CPI-U Inflation

Year-over-Year Change in Prices



Source: U.S. Bureau of Labor Statistics. Data are through November 2023. Colorado inflation is measured using prices in the Denver-Aurora-Lakewood metropolitan area.

STATE GENERAL FUND

General Fund revenue outlook upgraded modestly

Gross General Fund Revenue

Billions of Dollars

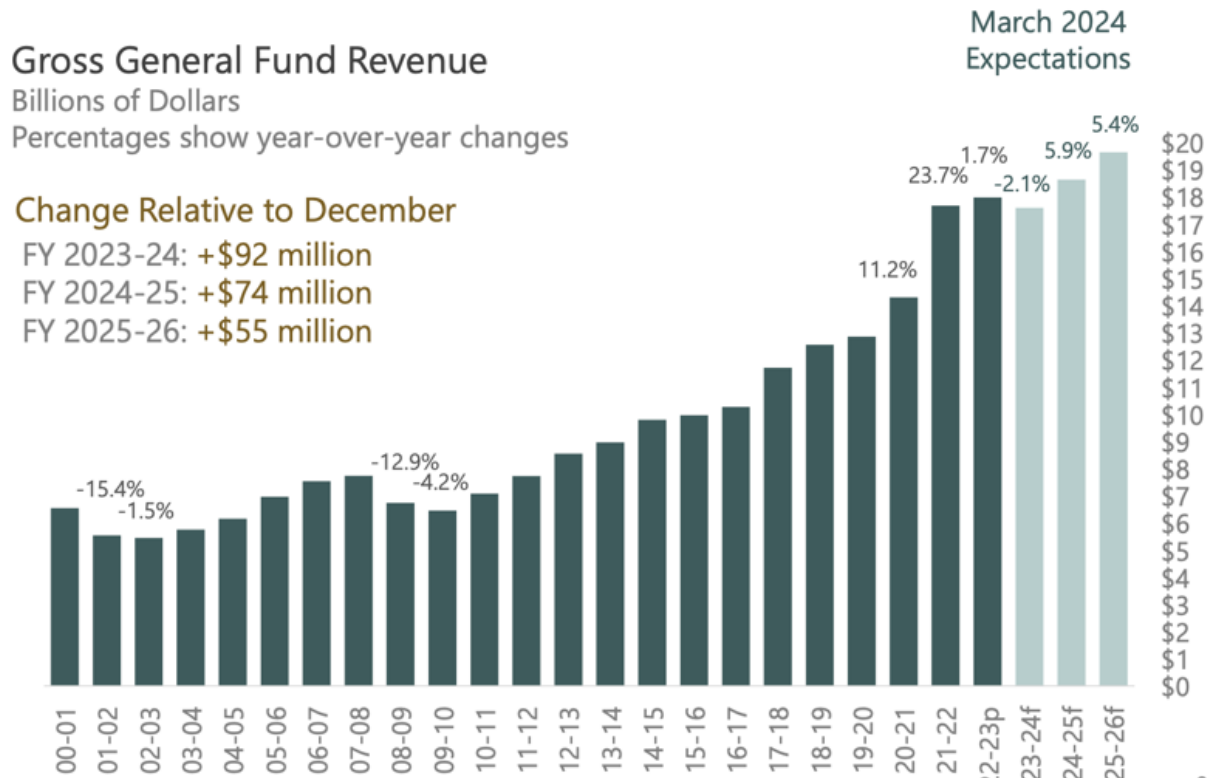
Percentages show year-over-year changes

Change Relative to December

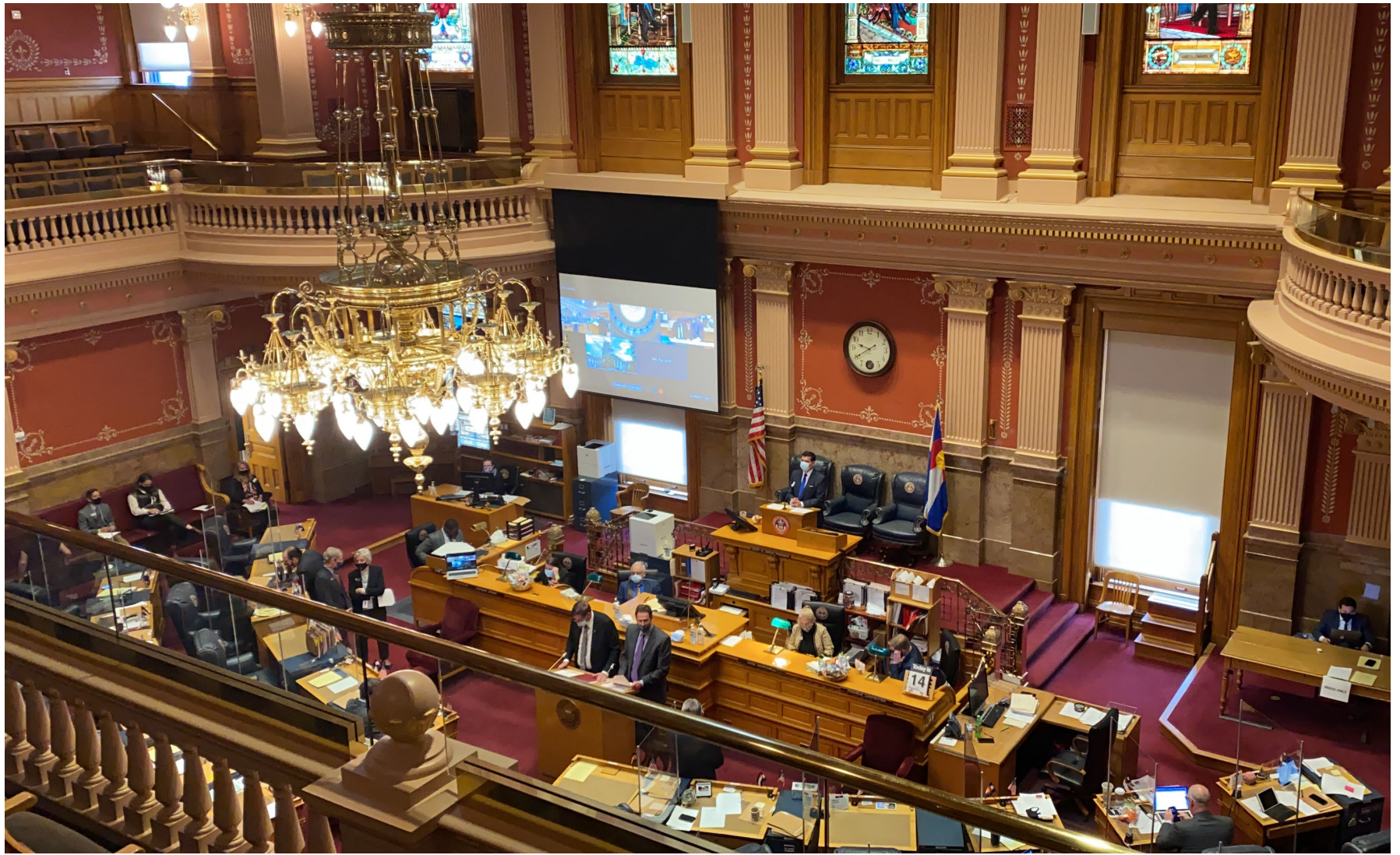
FY 2023-24: +\$92 million

FY 2024-25: +\$74 million

FY 2025-26: +\$55 million



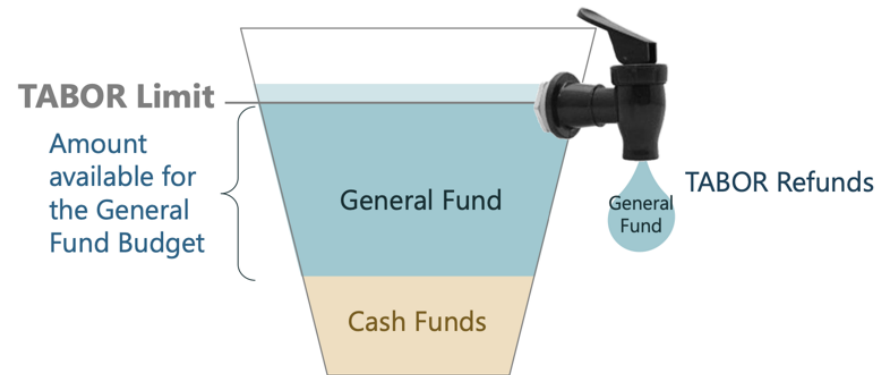
Source: Colorado Office of the State Controller and Legislative Council Staff March 2024 forecast.



BIG ISSUES: TAX CREDITS

- Support Quantum Industry (HB 24-1325)
- Help with Family Affordability (HB 24-1311)
- Protect Housing for Seniors (HB 24-1052)
- Opportunity Now Workforce (HB 24-1365)
- Increase Careworkers (HB 24-1312)
- Support Employee-Owned Businesses (HB 24-1157)
- Revitalize Community Areas (HB 24-1295)

TABOR Refunds are paid from the General Fund
In a TABOR surplus situation...

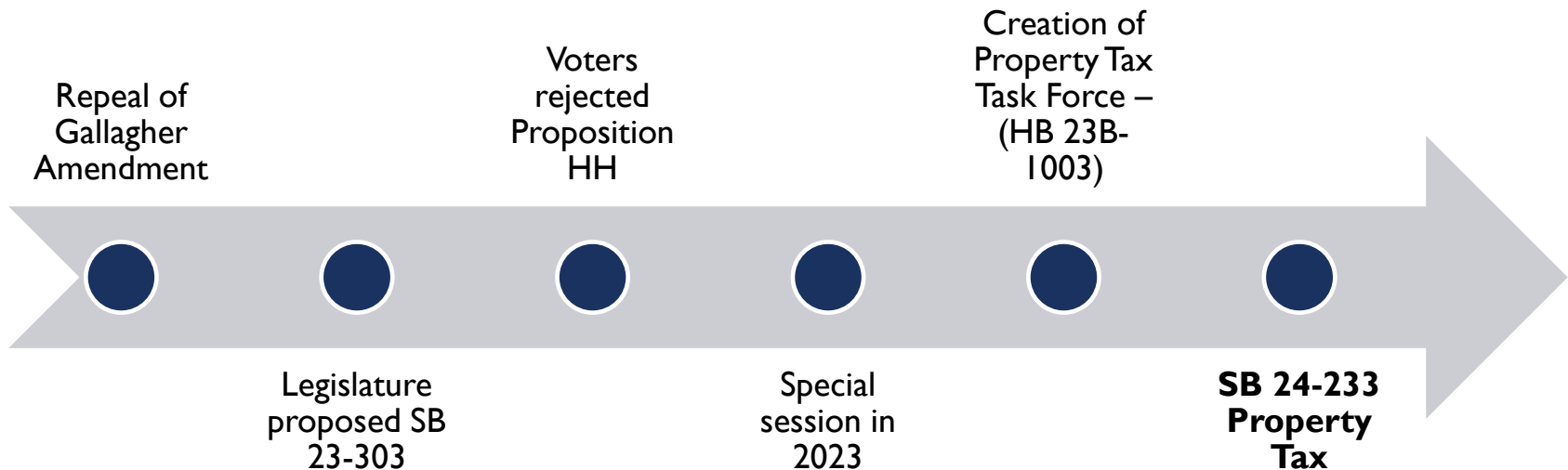


General Fund dollars in = General Fund dollars out

FY 24-25 - \$1.91 billion
FY 25-26 - \$2.29 billion

BIG ISSUES: PROPERTY TAX

A question hovering in the background the entire session: how to lower the rising property taxes after the failed ballot measure in 2023?



BIG ISSUES: PROPERTY TAX

	Current Law	SB 24-233			
Type of Property	2023 Assessment Rates (payable in 2024)	2024 Assessment Rates	2025	2026	2027
Residential Schools	6.7 minus \$55,000	6.7 minus \$55,000	7.15	7.15	7.15 or TBD by PTA
Residential – Other Local Governments			6.4	6.95 minus 10% of first \$700,000	6.95 minus 10% of first \$700,000
Commercial Improved	27.9 minus \$30,000	27.9 minus \$30,000	27.0	25.0	25.0
Industrial	27.9	27.9	29.0	29.0	29.0
Vacant Land	27.9	27.9	29.0	29.0	29.0
Agricultural	26.4	26.4	27.0	25.0	25.0
Renewable Energy	26.4	26.4	29.0	29.0	29.0
Personal Property	27.9	27.9	29.0	29.0	29.0
State Assessed	27.9	27.9	29.0	29.0	29.0

BIG ISSUES: HOUSING

HB 24-1313 Transit Oriented Communities

- Requires communities of at least 4,000 people, within metropolitan planning organizations, and containing at least 75 acres within designated distances from passenger rail or high-frequency bus routes, to create denser transit-oriented communities.

HB 24-1434 Expand Affordable Housing Tax Credit

- Increases the amount of the AHTC tax credit to \$20 million for the next few years.

HB 24-1007 Prohibit Residential Occupancy Limits

- Bans local governments from enforcing occupancy limits for non-related residents except to regulate safety and health.



BIG ISSUES: AIR QUALITY

SB 24-229 Ozone Mitigation Measures

- Modifies regulations and enforcement criteria regarding ozone precursor emissions. The bill will limit pollutant emissions from oil and gas operations.

SB 24-230 Oil & Gas Production Fees

- Creates new oil and gas production fees to expand transit service frequency and ridership, fund passenger rail projects, and fund wildlife and land remediation services.

Failed Ozone Package: SB 24-165, SB 24-166, and HB 24-1330

- Democrats and environmental advocates fought to pass this ambitious ozone package. These bills were killed, and the above “compromise” bills were passed.



BIG ISSUES: GUN CONTROL

SB 24-131 Prohibiting Carrying Firearms in Sensitive Spaces

- Prohibits the carrying of firearms in:
 - Government buildings – the General Assembly, local government governing bodies, and courthouses.
 - Educational institutions – public or private schools, colleges, and universities.
 - Polling locations – open and conceal carry is prohibited at all polling locations.



ARVADA LEGISLATION



HB 24-1313 Housing in Transit Oriented Communities

- Identifies local governments that must create, report, and implement housing opportunity goals to increase housing density in transit corridors in their jurisdiction.

Status: Governor Signed

Position: Amend

Votes: **House 37-24, Senate 19-15**

HB 24-1152 Accessory Dwelling Units

- Requires certain local governments to allow ADUs and creates a certification and grant program to ensure local compliance.

Status: Governor Signed

Position: Monitor

Votes: **House 43-19, Senate 20-15**

ARVADA LEGISLATION



SB 24-174 Sustainable Affordable Housing Assistance

- Requires DOLA to develop methodologies and conduct housing needs assessments and action plans; and provides grants and technical assistance to local governments to conduct their housing needs assessments and action plans.

Status: Governor Signed

Position: Amend

Votes: **House 58-6, Senate 32-1**

ARVADA LEGISLATION



HB 24-1372 Regulating Law Enforcement Use of Prone Restraint

- Requires law enforcement agencies to adopt policies concerning the use of prone restraint. Police officers will be required to be certified by the P.O.S.T board and become educated on the dangers of prone restraint and when to administer medical attention.

Status: Passed

Position: Amend

Votes: House 41-21, Senate 26-9

HB 24-1460 Law Enforcement Misconduct

- Provides additional protection for whistleblower peace officers and prohibits law enforcement agencies from charging for body camera footage.

Status: Killed

Position: Oppose

Votes: Killed in House 31-33

ARVADA LEGISLATION



HB 24-1173 Electric Vehicle Charging System Permits

- Creates an expedited permit review process for electric vehicle charging systems. Local governments who do not already have a review process must adopt CEO's model code.

Status: Governor Signed

Position: Oppose

Votes: House 45-19, Senate 19-14

HB 24-1239 Single-Exit Stairway Multifamily Structure

- Would have required counties and municipalities to allow a single-exit stairway to serve up to five stories of multifamily residential buildings.

Status: Killed

Position: Oppose

Votes: Killed in House Committee

ARVADA LEGISLATION



HB 24-1090 Privacy Protections Criminal Justice Records

- Restores access to criminal court case filing information on child victims, after a bill in 2023 redacted that information.

Status: Governor Signed

Position: Amend

Votes: House 57-4, Senate 33-0

SB 24-194 Special District Emergency Services Funding

- Repeals local government authority to collect impact fees for fire district expenditures and allows fire and ambulance districts to collect their own impact fees and levy a district sales tax.

Status: Governor Signed

Position: Oppose

Votes: House 53-10, Senate 30-5

ARVADA LEGISLATION



SB 24-106 Right to Remedy Construction Defects

- Would have granted builders the right to remedy a defect before litigation can occur, and HOAs would have to initiate a construction defect action with a 60 percent vote (instead of a simple majority) of unit-owners.

Status: Killed

Position: Support

Votes: Senate 25-8, killed in House Committee

ARVADA LEGISLATION



SB 24-106 Right to Remedy Construction Defects

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Status: Killed

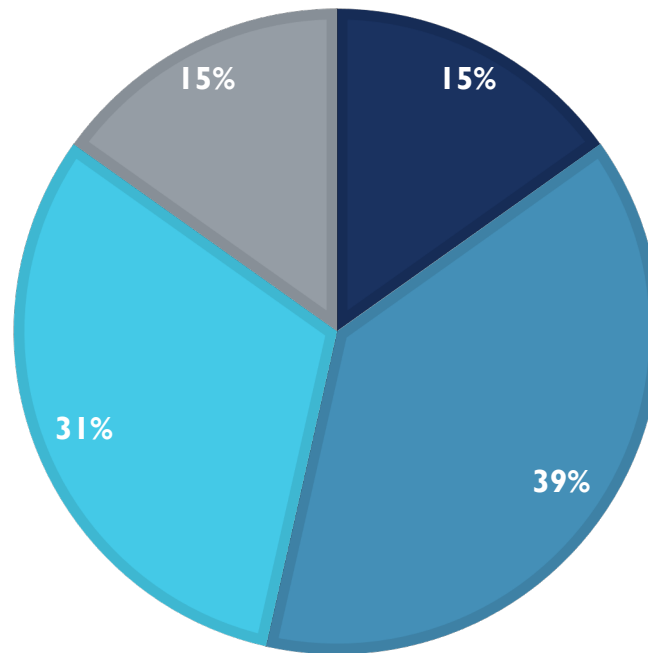
Position: Support

Votes: Senate 25-8, killed in House Committee

ARVADA'S ACTION ON BILLS

BILL POSITIONS (13)

■ Support (2) ■ Oppose (5) ■ Amend (4) ■ Monitor (2)



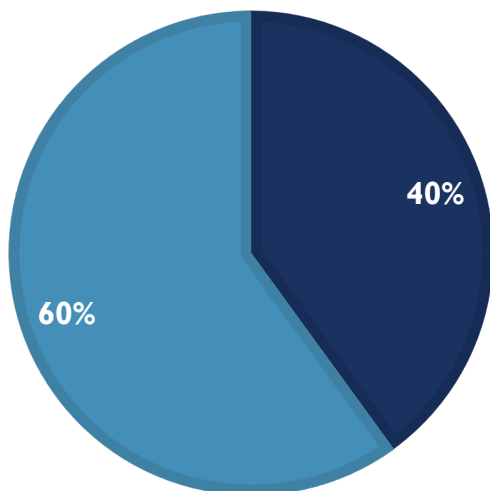
ARVADA'S SUCCESS RATE

	Total # of bills	Total # of bills passed	Success Rate
Support	2	1	50%
Amend	4	3	75%
Oppose	5	3	40% (successfully killed 2 bills)

ARVADA DELEGATION VOTING HISTORY

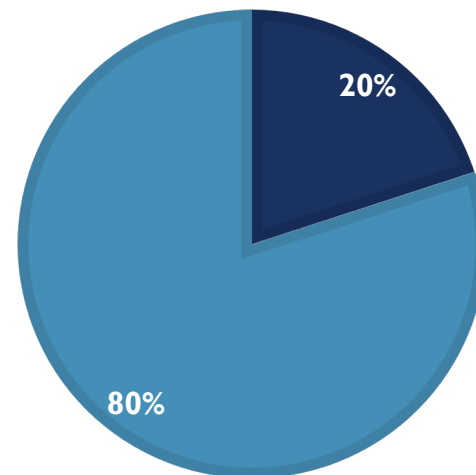
REPRESENTATIVE DAUGHERTY

- Voted With Delegation (2)
- Voted Against Delegation (3)



SENATOR CUTTER

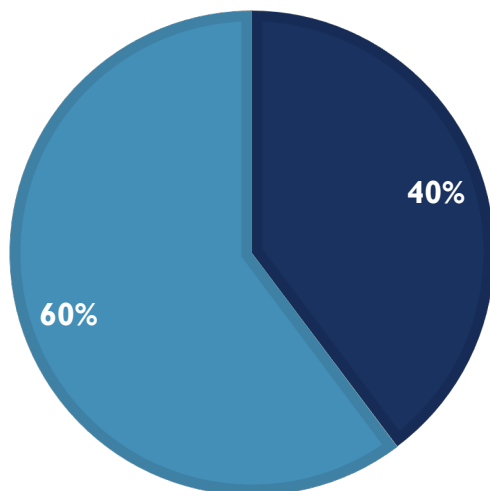
- Voted With Delegation (1)
- Voted Against Delegation (4)



ARVADA DELEGATION VOTING HISTORY

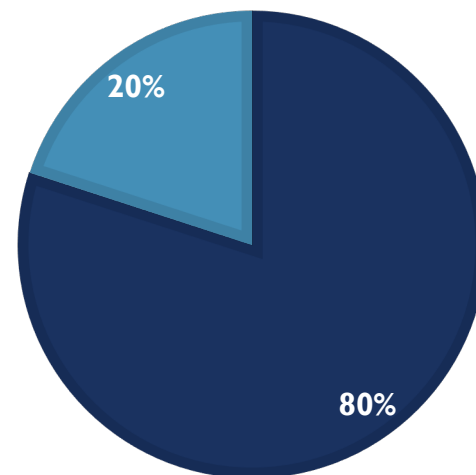
REPRESENTATIVE TITONE

- Voted With Delegation (2)
- Voted Against Delegation (3)



SENATOR ZENZINGER

- Voted With Delegation (4)
- Voted Against Delegation (1)





INTERIM COMMITTEES

Legislators will meet in the summer/fall to discuss state-wide issues.

New committees:

- Cell Phone Connectivity
- American Indian Affairs

Extension of current committees:

- Jail Standards Commission
- Treatment for Substance Use Disorders

Standard annual interim committees:

- Transportation
- Agriculture and water resources
- Wildfires



BALLOT INITIATIVES

- Independent Judicial Discipline Amendment
- Filing and Judicial Retention Filing Deadlines
- Property Tax Exemption for Veterans
- Property Tax Revenue Cap
- Constitutional Same-Sex Marriage
- Right to Bail in 1st Degree Murder Cases
- Sports Betting Tax Revenue for Water Projects
- Right to Abortion and Insurance Coverage
- Firearms Sales Tax



ELECTION

- Up for election:
 - All members of the House of Representatives
 - Half of the Senate
- Party changes:
 - House Republicans will lose 7 of 19 members
 - House Democrats will lose 9 of 46 members
 - Senate Republicans will lose 3 of 12 members
 - Senate Democrats will lose 5 of 23 members



LOOKING AHEAD

- Increased discord in the legislature
- Rise of the advocacy organization
- Tensions with executive branch
- Role of the ballot process – force legislation?



QUESTIONS OR COMMENTS

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Bowditch & Cassell
PUBLIC AFFAIRS



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: June 10, 2024

SUBJECT: Bond Projects Update

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 utility bonds were issued in December 2022 and an update for each fund will be presented.

Background

In November 2018, voters passed ballot issue 3F that 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 and City team members meet with this committee quarterly. 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; December 11, 2023, March 25, 2024.

Construction on the roadway projects has progressed. Ralston Road Phase II and 72nd Avenue Construction Package 2 are nearing completion. Major roadway construction is complete and both projects are completing punch lists and landscaping. 72nd Avenue Construction Package 3 will be delayed until Union Pacific Railroad approvals are received.

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; December 11, 2023, March 25, 2024.

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 Infrastructure Work System Service 5: 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.

Next Steps

FOR WORKSHOPS ONLY

Prepared by:
Richard Thomas, Civil Engineer III

Reviewed by:

Approved by:

Jenny Wolfschlag, City Engineer	5/15/2024
Jacqueline Rhoades, Public Works Director	5/21/2024
Bryan Archer, Director of Finance	5/21/2024
Tammy Hedlund, Legal Specialist	5/23/2024
Kelsy Sargent, Assistant City Attorney	5/23/2024
Don Wick, Deputy City Manager	5/23/2024
Rachel Morris, City Attorney	5/24/2024
Lorie Gillis, City Manager	5/30/2024

Enclosure, exhibits & attachments required to support the report

An aerial night photograph of Arvada, Colorado. The city is illuminated with warm lights, and a light rail train is visible on tracks in the lower-left. A prominent water tower in the center-right has "Olde Town ARVADA" written on its side. The background shows a vast expanse of city lights under a dark sky.

Bond Projects Update

June 10, 2024

Tonight's Agenda

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



Transportation Projects Agenda

- Budget
- Schedule



Ralston Road Ph 2 - Budget & Expenditure

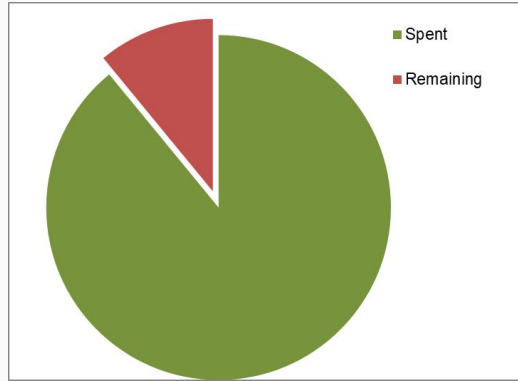
SOURCES	Initial Budget & Costs	Current Expected Budget & Costs
1. Bond Funding	\$ 15,300,000	\$15,300,000
2. Additional City and Bond Funding	\$0	\$7,331,549
3. AURA Funding (Streetscape)	\$3,500,000	\$3,500,000
TOTAL	\$18,800,000	\$ 26,131,549
USES		
A. Design	\$852,407	\$2,133,532
B. Right-of-Way	\$4,190,034	\$5,212,790
C. Construction - Hamon Infrastructure, Inc.	\$12,360,000	\$12,360,766
D. Construction - Street Lights & Testing		\$193,769
Construction: CO # 1 & 2		\$346,766
Construction: CO #3, 4, 5 & 6		\$5,883,926
TOTAL	\$18,800,000	\$ 26,131,549



Ralston Road Ph 2 - Status & Schedule

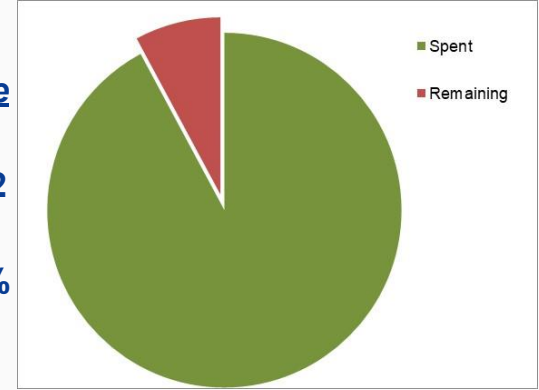
PROJECT BUDGET

BUDGET : \$
26,131,549
SPENT: \$23,269,651
PERCENT SPENT:
89%



CONSTRUCTION BUDGET (with Change orders)

BUDGET : \$18,590,692
SPENT: \$16,917,581
PERCENT SPENT: 91%



● Current Status
● Anticipated completion

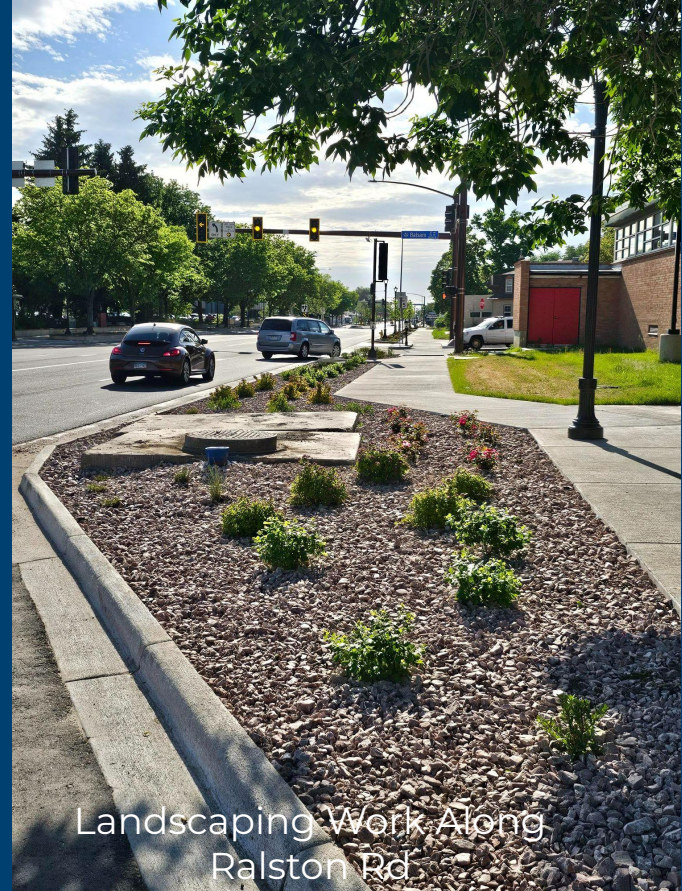
Ralston Road Ph 2 - Current & Upcoming Activities

Current and Upcoming:

- Landscaping work (Remaining)
- Punch list items in Asphalt and Landscaping
- Final walk through before initial warranty

All side streets and travel lanes on both sides are open for traffic except for some small sections of rolling closures for shorter period of time for the punch list items.

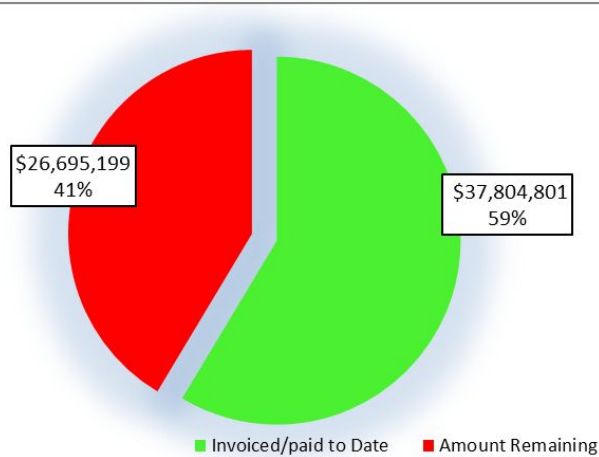
Recent drone footages are available on the project website



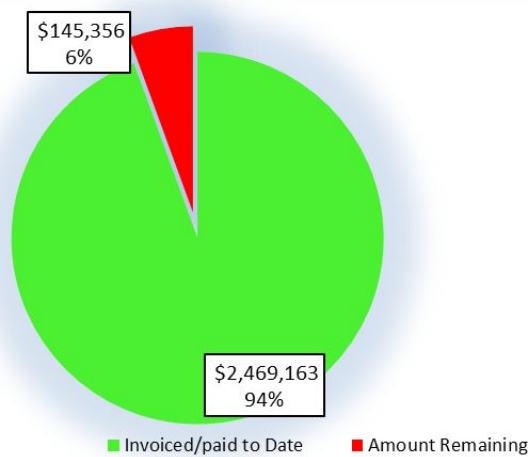
Landscaping Work Along
Ralston Rd

W. 72nd Ave - Budget

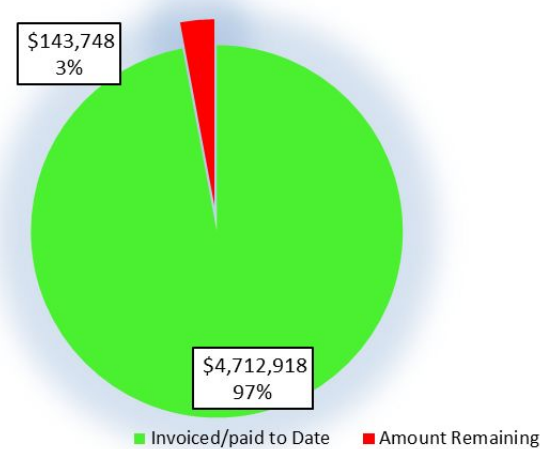
Total Budget



Owner's Rep

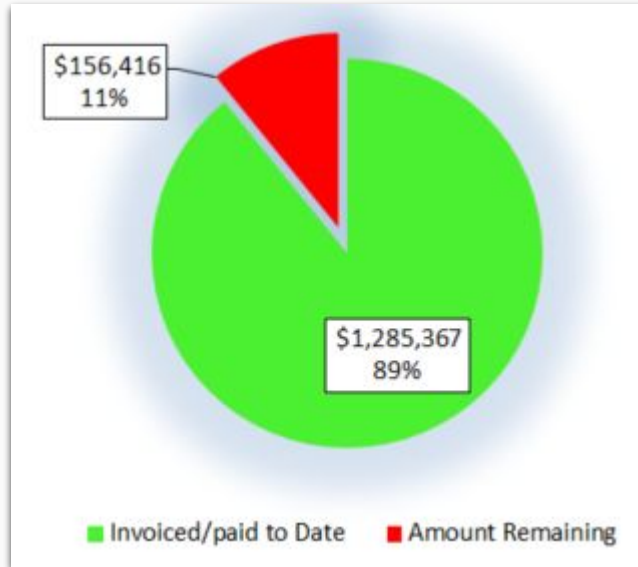


Design

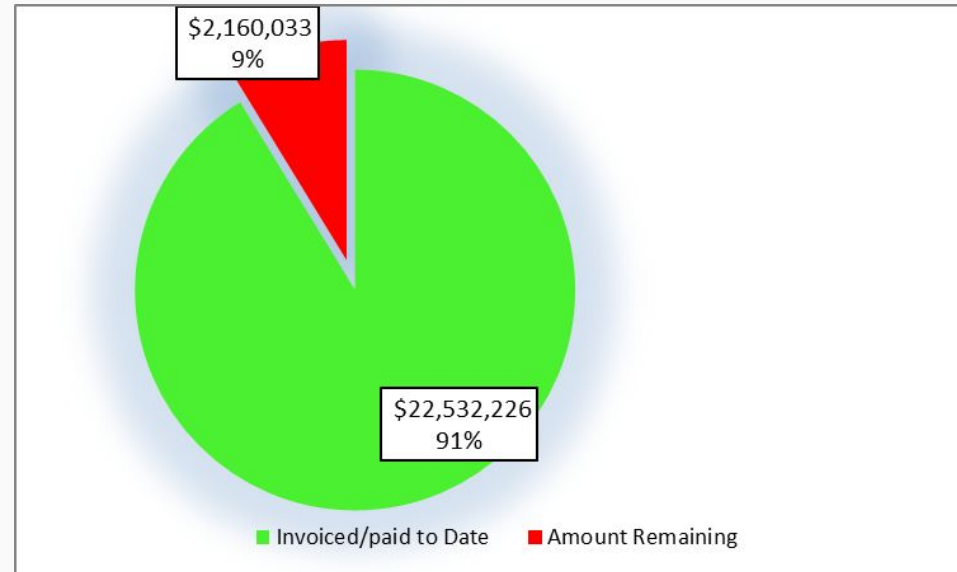


W. 72nd Ave - Construction Budget

Construction Package #1



Construction Package #2



W. 72nd Ave - CP2 Upcoming Construction

Upcoming Work

- Sprinklers
- Planting
- No additional major closures

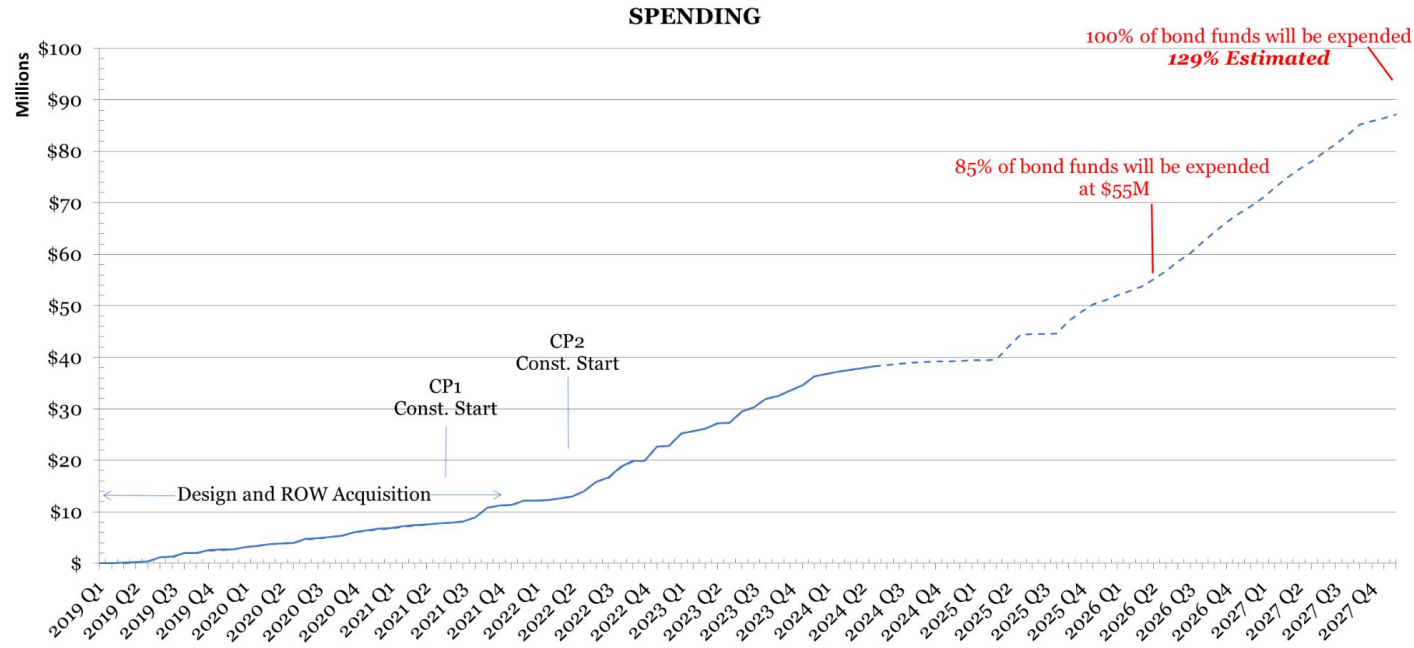


West end of Project

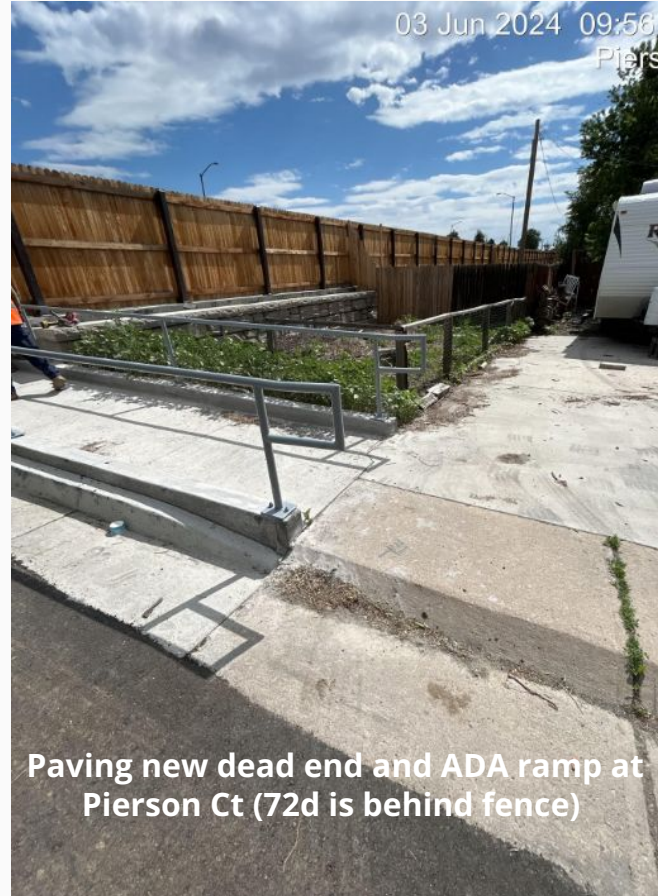
W. 72nd Ave - Status of Coordination with UPRR

- Feb 2021 - 25% Track 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% Track Plans Submitted (Courtesy Review)
 - Feb 2023 - Resubmittal 60% Bridge Plans
 - Aug 2023 - Resubmittal 60% Bridge Plans (Approved Sept 14)
 - Dec 5, 2023 - 25% Track Plans Resubmittal
 - Dec 12, 2023 - Track Plans Site Visit
 - Dec 22, 2023 - 100% Bridge Plan Submittal
-
- **Q2 2024 - 30% Track Plan & 100% Bridge Plan Submittal**
 - **Q3 2024 - 90% Track Plan & 100% Bridge Plan Submittal**
 - **Q4 2024 - PUC Application Execution (6 month process)**
 - **Q4 2024 - C&M Agreement Execution (4-6 month process)**

W. 72nd Ave - Spending Forecast



Ralston Rd & W. 72nd Ave. Questions?

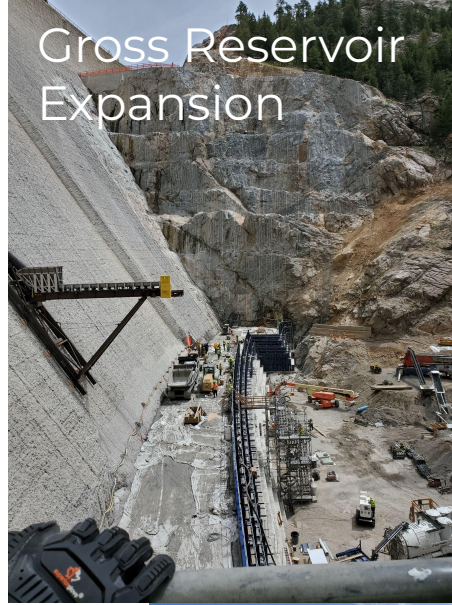


Takeaways

- Ralston Rd Phase II
 - Landscaping and Punch list items are remaining
 - Project completion date - Summer 2024 (including punch list).
- W 72nd Avenue
 - CP-2 98% complete.
 - CP-3 100% Bridge Plan Next submittal in June
 - UPRR approvals impacted the project timeline with an expected at least a 12-month gap between CP-2 finish and CP-3 start.
- Drone flight [videos](#) are being uploaded to [City of Arvada Project Websites](#).

Utilities Agenda

- **Water Projects**
- **Wastewater/
Sanitary Sewer Projects**



Gross Reservoir
Expansion



CRT6
Under
Construction



Solids Ponds



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

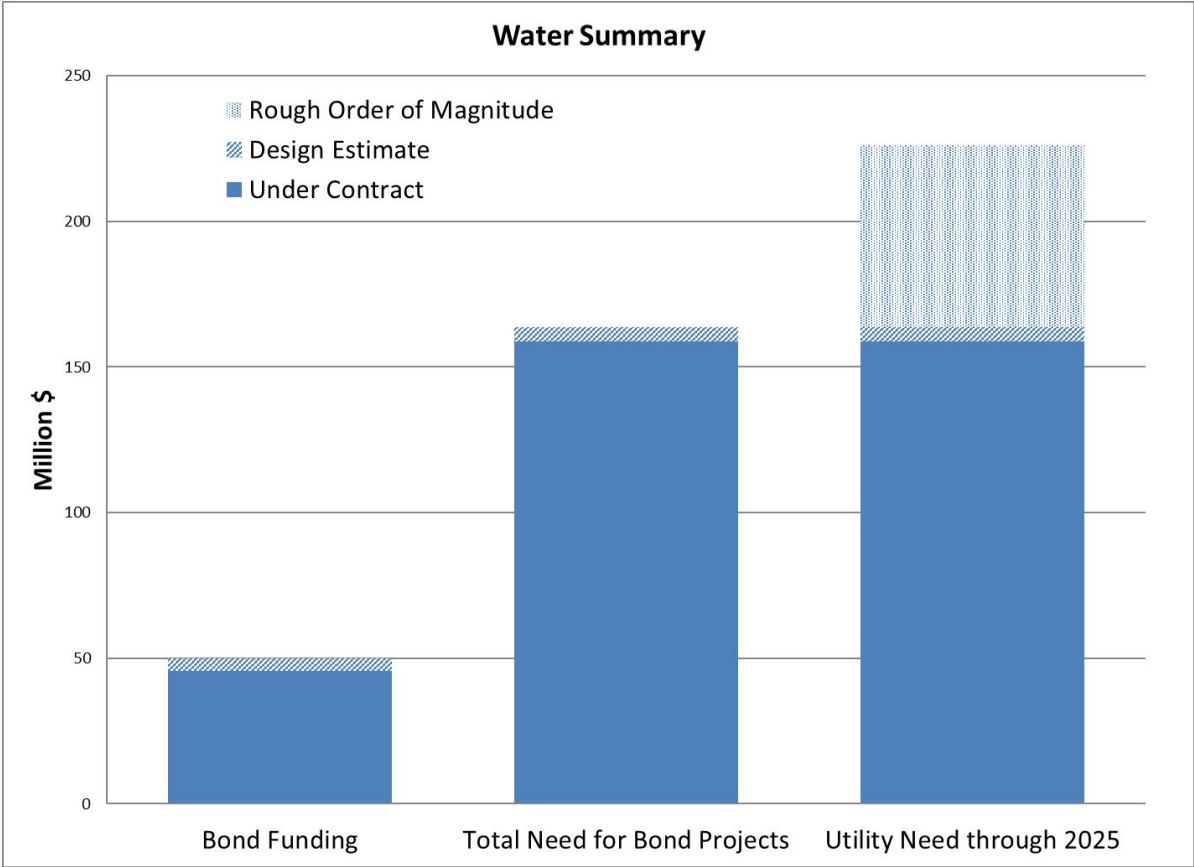
All estimates with * are in 2024 dollars and are Design estimate

Project	Project Estimates	Bond Funding	Start Date	Est. Bond \$ Completion
Gross Reservoir (DW is on target for 2028 delivery of water)**	\$120M	\$20M	Ongoing	Bond Funds Spent
Ralston Water Treatment Plant Filter Rehab**	\$13M	\$12.2M	Ongoing	February 2025 November 2024
Ralston Water Treatment Plant Solids	\$8.5M	\$8.5M	Ongoing	September 2024
Waterline Replacement (2021 Project)**	\$4.5M	\$2.5M	Ongoing	February 2025
Waterline Replacement (2023/2024 Project)**	\$7M* \$5M	\$4.5M	Ongoing	July 2025 December 2024
Lead/Copper Rule Revision and Service Line Replacements - Regulatory Requirement**	\$2.3M*	\$0.2M	Ongoing	Bond Funds Spent
Smart Meters**	\$11.1M	\$2.1M	Ongoing	Bond Funds Spent
Total	\$166M \$164M	\$50M	Ongoing	July 2025 February 2025

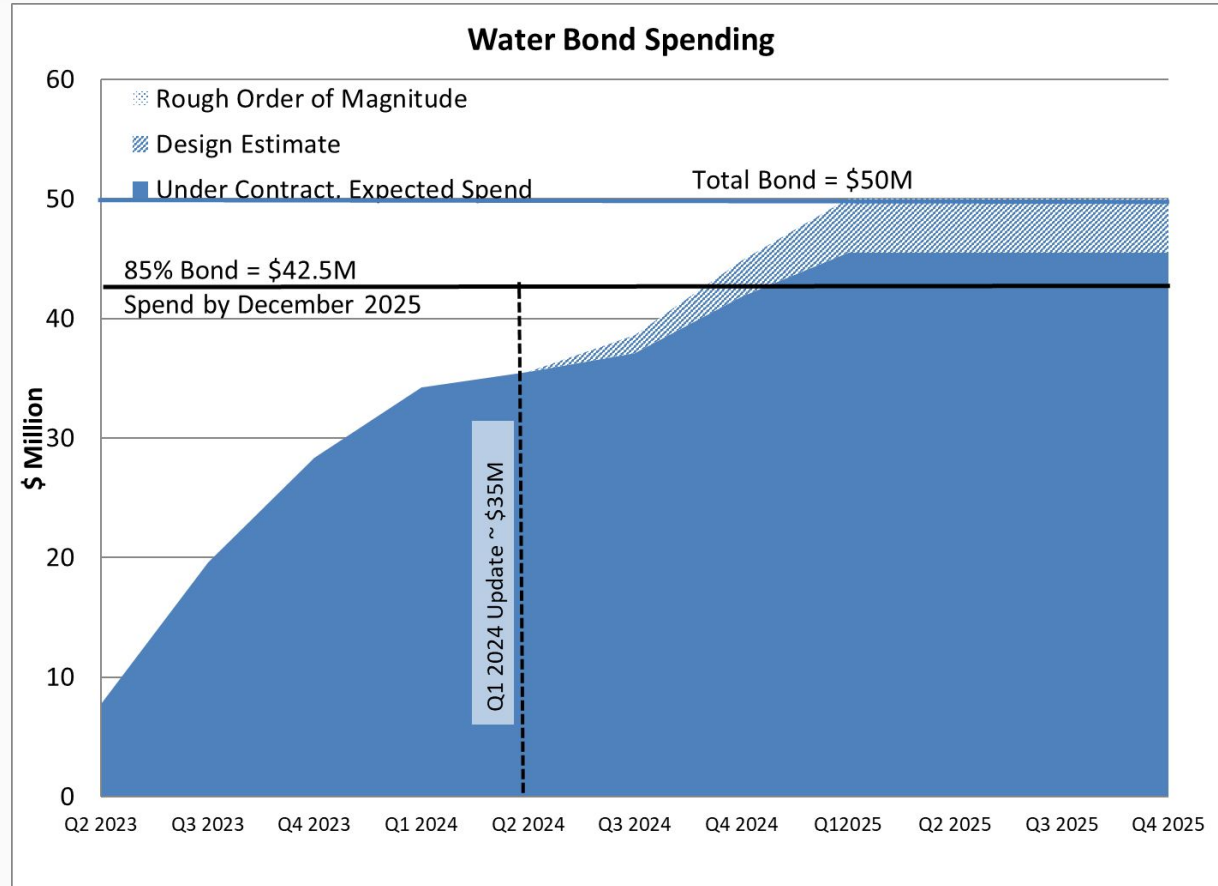
** Cash funding will also be used.

Water Projects - Spending Estimates

City team is in budget process.
Total need through 2025 is
currently being updated



Water Projects - Spending Timing Estimate



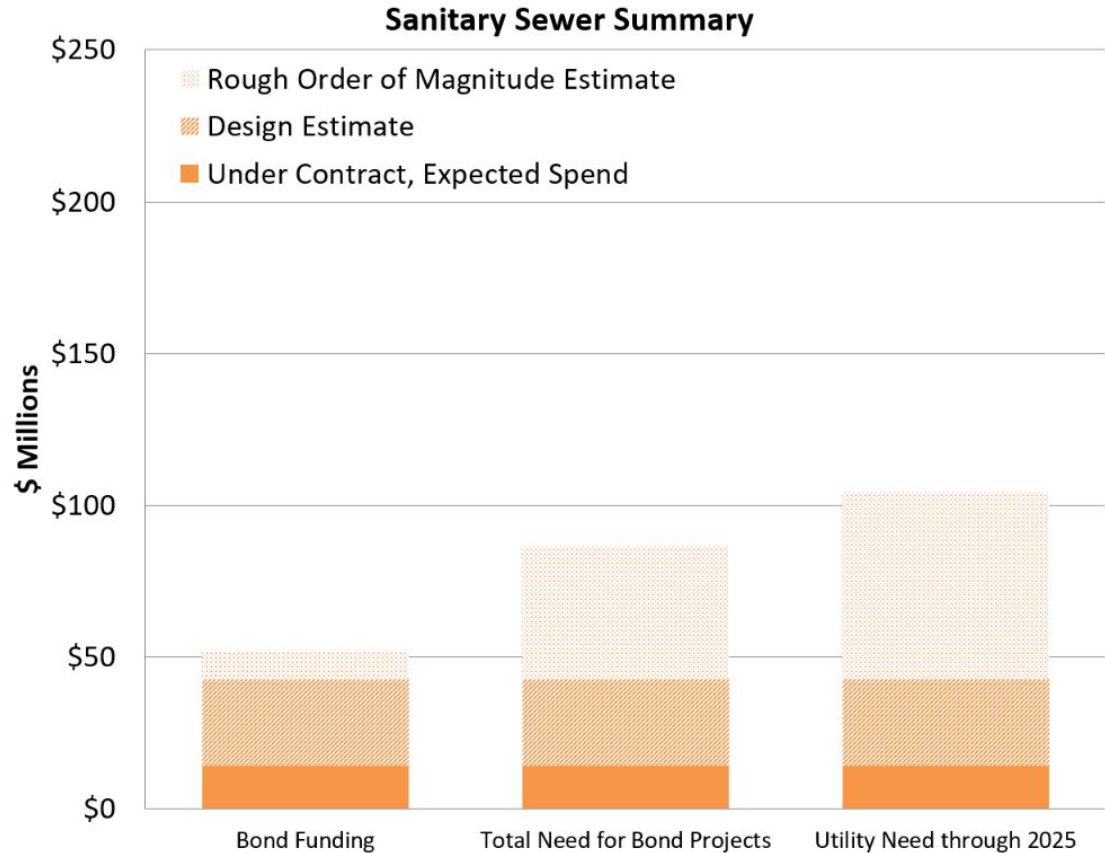
Sanitary Sewer Programs - Ongoing

NTL = North Trunk Line
CRT = Central Ralston Trunk

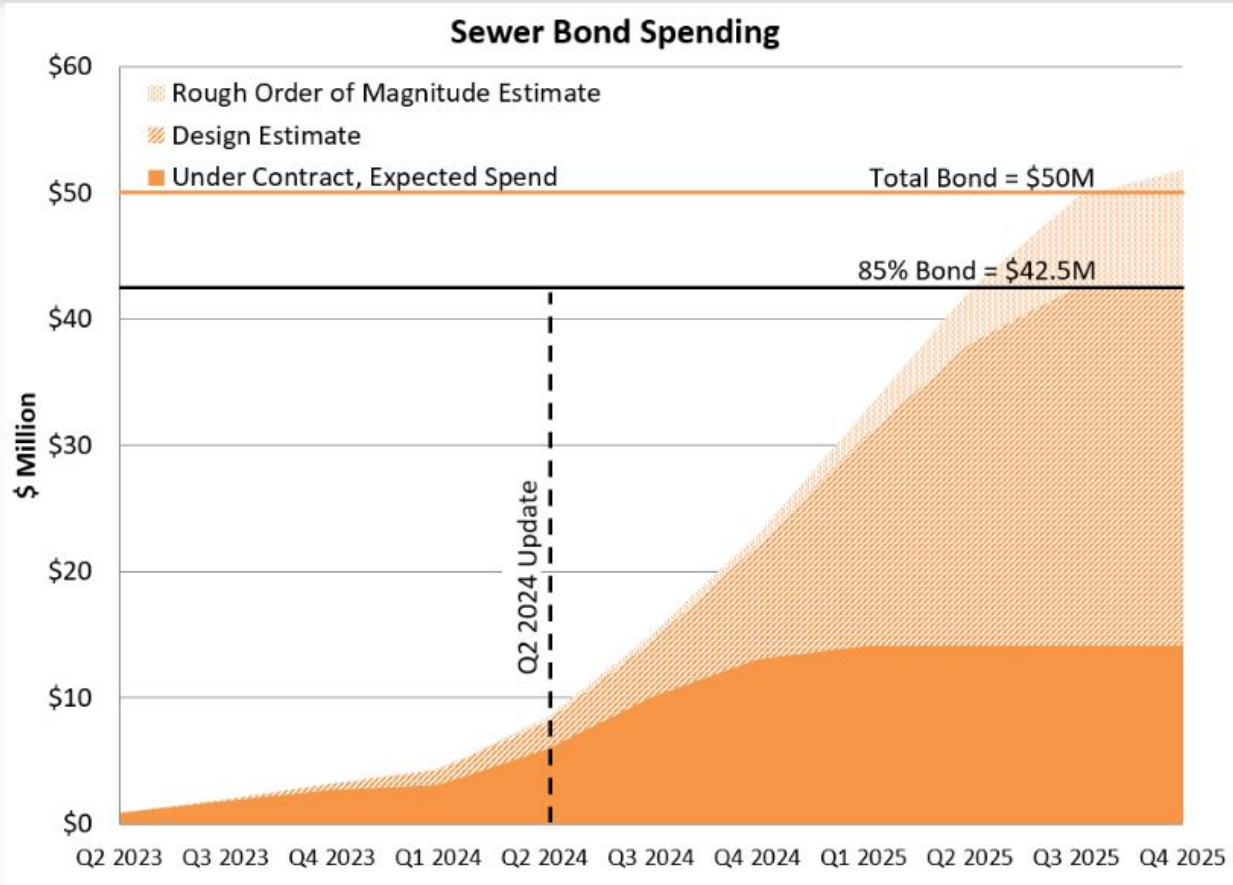
Project	Est. Paid by Bonds	Start Date	Est. Completion
NTL Preliminary Design	\$1M	Complete	December 2023
NTL 4 Phase 1 Construction	\$2M	Complete	August 2023
CRT 6 (69th and Ward) - Phase 1	\$6.3M	Ongoing	Oct 2024
CRT 7 (Davis Lane Park/Simms)	\$5.5M	Ongoing	Nov 2024
NTL 10 (Tennyson)	\$14M [†]	Ongoing	March 2025
NTL 7 (Sheridan)	\$14M [*]	Ongoing	June 2025
NTL 2/3 (84th/Alkire+Force Main)	\$8.0M [*]	Ongoing	Sept 2025
Total Bond Program	\$50M	Ongoing	Dec 2025

Sanitary Sewer Projects - Estimated Spending

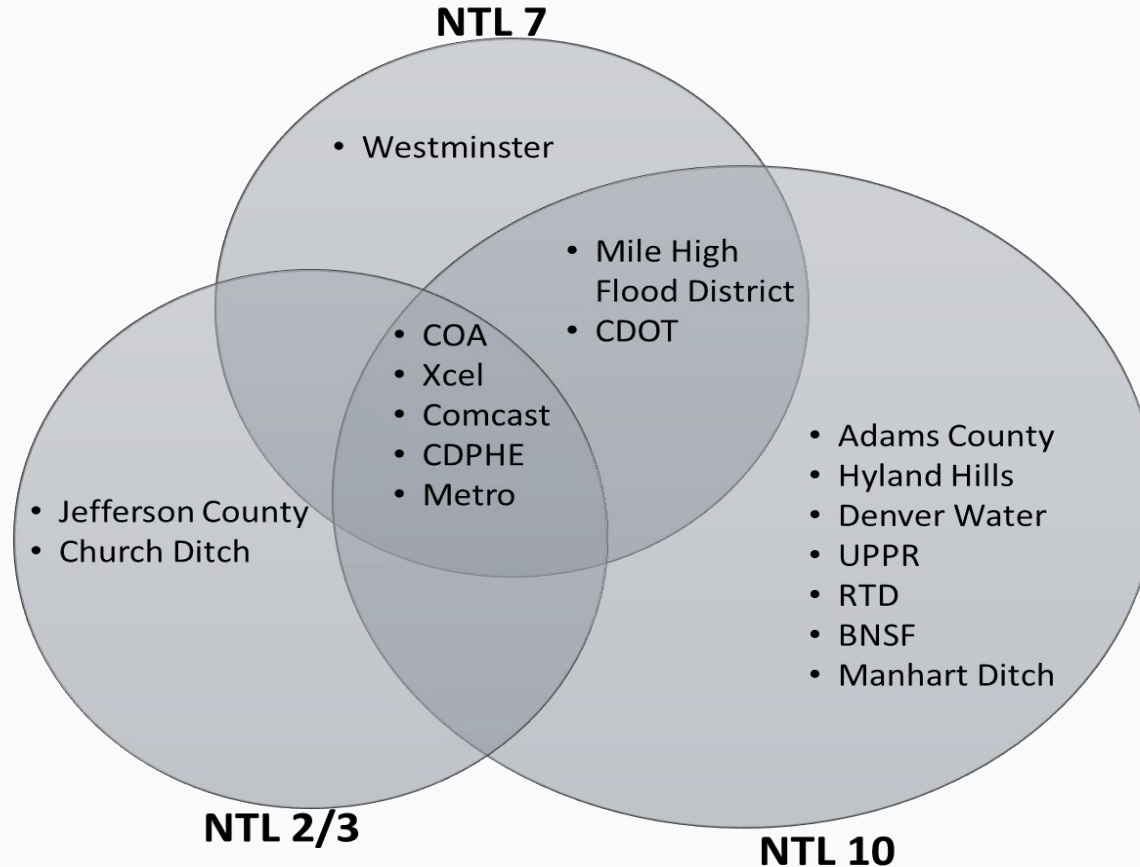
City team is in budget process.
Total need through 2025 is
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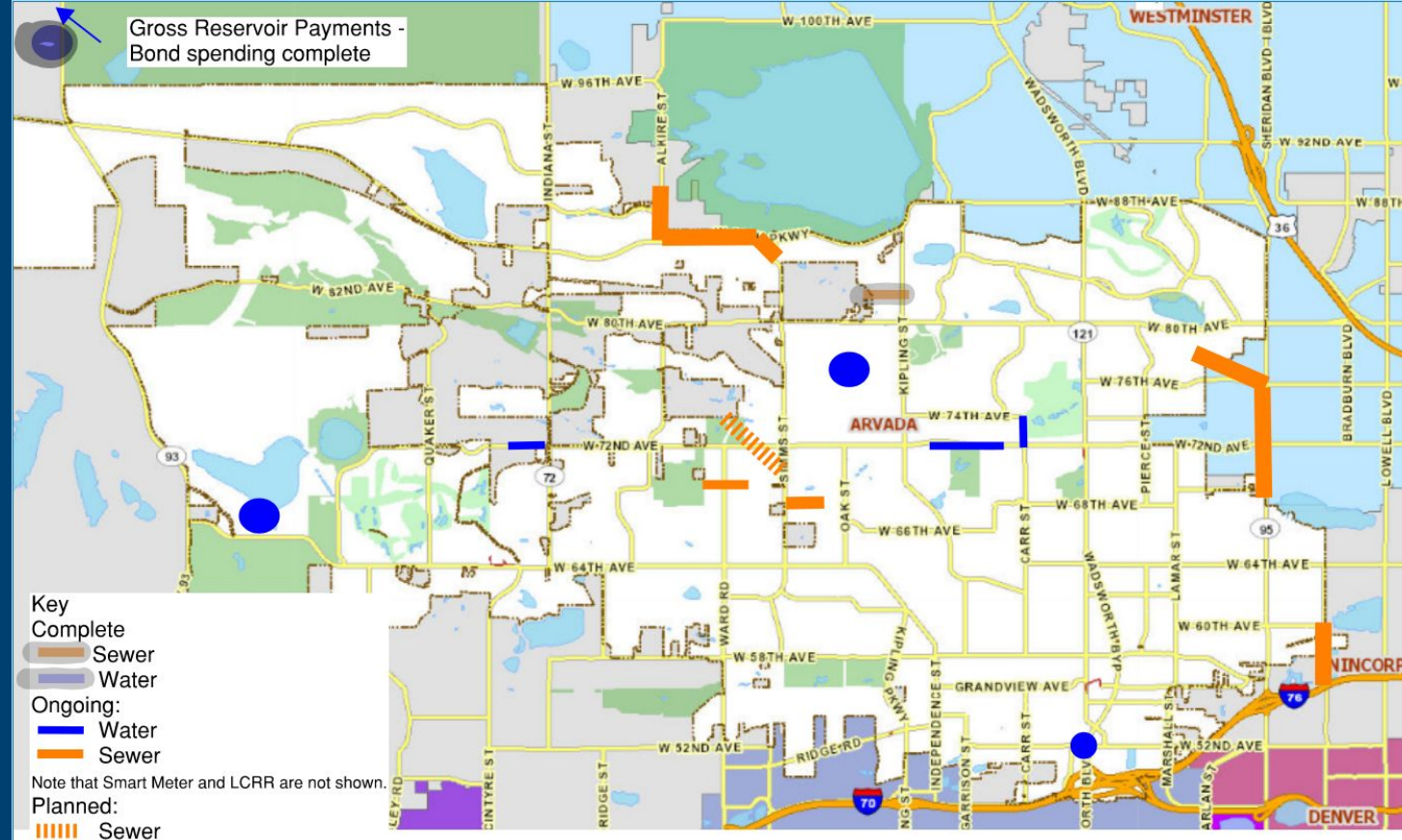


Sanitary Sewer Projects - Spending Timing Estimate



Design Coordination Schedule Impacts





June 10, 2024
Council Presentation
Water and Sewer Bond Spending

Utilities Takeaways

- Water bond projects are in bid and construction stage
- Sanitary Sewer projects are in construction and design
- Projects not under construction contract are Rough Order of Magnitude or design estimates
- Water projects listed are not the entirety of need (March 2022 presentation >\$430M through 10-year projection)
- 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

Questions?



REPORT TO CITY COUNCIL

AGENDA ITEM
2.C.

TO: THE HONORABLE CITY COUNCIL

DATE: June 10, 2024

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