



City of Arvada

City Council Agenda

OCTOBER 14, 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:

Linda Haley, Acting 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

CITY COUNCIL CHAMBERS

6:00 PM

1. Call to Order/Roll Call of Councilmembers
2. Workshops
 - A. 2025 Pay Plan Update
 - B. Bond Project Updates
 - C. Staff Updates
3. Adjournment



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: October 14, 2024

SUBJECT: 2025 Pay Plan Update

Report in Brief

The City's pay plan is updated each year as part of the annual budget process. The proposed updates are guided by the City's Total Rewards Philosophy and include salary range adjustments, step increases, and updates to positions, resulting in an overall increase of \$3,504,396 or 4.75%. Additionally, three new positions and one extended position have been included in the pay plan for a total budget increase of \$579,857. These increases are included in the City's 2025 budget and can be funded through the 10-year financial model.

Background

The City's Total Rewards Philosophy is to be an employer of choice, among similar employers in the Colorado Front Range, that attracts and retains a high performing workforce dedicated to public service. The City's total rewards include competitive market-based salaries, robust health and wellness benefits, comprehensive leave programs, flexible work schedules, professional development, career advancement opportunities, and a respectful, inclusive work environment that focuses on people first. All components of total rewards are contingent on the City's ability to fund.

The pay plan is an important component of the Total Rewards Philosophy, ensuring the City is offering competitive market-based salaries. Each year, the HR team studies market pay data and employment conditions to make recommendations for pay plan updates. These recommendations are made to the City Manager as part of the annual budget process to ensure they can be funded.

Employment Conditions reported as of July 2024 by the Bureau of Labor Statistics (BLS)

The regional unemployment rate, which includes Arvada, rose to 4% in July compared to 3.2% last year. Colorado's unemployment rate increased to 3.9%, compared to 2.9% the previous year. The national unemployment rate increased to 4.3%, from 3.5% a year ago, with rates across cities in the nation ranging from 1.6% to 18.7%.

The labor participation rate in Colorado is 67.9% and ranks 5th in the nation. The ratio of unemployed persons per job openings is 0.7, compared to 0.5 last year. Ratios less than 1.0 signal a tighter labor market in which there are more job openings than there are people to work. Jobs in Colorado increased by 43,200 since July of last year with the largest industry gains in trades, transportation and utilities.

Overall, the employment market in Colorado and our metro region remains competitive, though conditions are beginning to relax from the extremely tight labor market of the past several years. There are still more jobs than there are people available to work, and the pressure continues to attract and retain qualified and high-performing employees.

City employment conditions as of end of August 2024

The City has filled 108 positions year to date, with 69 new hires and 39 internal promotions and transfers.

The number of job applicants per job posting is trending up at a rate of 20 applicants per job posting, compared to 15 the previous year. 89% of recruitments have been successfully completed without having to post the job again.

The City's turnover rate stands at 7.72%, with retirements making up 1.42% of this number. At this pace, the City should end the year at a turnover rate of 11.5%, which is down from last year's rate of 11.96%, and the lowest it's been in several years.

The most challenging recruitment and turnover issues continue to be in our police, public works and utilities departments due to the shortage of qualified applicants for these roles and the competitive employment market.

Employee feedback

The HR team collected employee feedback through a Total Rewards Survey this year. 74% of employees responded, representing all work systems and jobs across the organization. Survey results indicated that City employees value competitive pay the most, followed by paid time off, retirement, health benefits and a flexible work environment.

Top reasons they would leave Arvada were reported as higher pay, better benefits, career advancement, career change or to leave public service, and better work environment or culture.

Exit Interviews collected from departing employees showed the top reasons employees are leaving include a better job opportunity with another employer, retirement, and personal/family or career change. The latter being the top reason for our police employees.

Market Data

To measure how pay is changing in the market, the HR Team looks at a variety of national and local data.

The BLS reports the Employment Cost Index (ECI). This measure is traditionally used across industries for compensation planning and setting competitive wages. It measures the change in the cost of employees to employers over time. Each year in March, the annual ECI for the past calendar year is reported. The annual ECI reported for March 2024 was 4.2%.

The HR team also analyzes local market data for comparable jobs which are published in salary surveys by the Employers Council and the Colorado Municipal League or shared by our peer cities. Results from this year's analysis showed pay increased by an average of 4.5%.

Pay increase projections for 2025 are surveyed and reported by several sources, including the Society for Human Resources and World at Work. Projected average pay increases for 2025 were reported as 4.5% across all industries. The HR team also surveyed our peer cities to collect local data. Those that responded averaged between 3% and 5% projected increases for 2025.

Proposed Pay Plan Updates

Salary Range Adjustments

To meet the City's philosophy for competitive market-based salaries, the HR team made a recommendation to the City Manager that salary ranges be adjusted by approximately 4%. These are called salary range adjustments or "SRAs." After a financial analysis of all budget requests, it was determined the City could fund a 3% salary range adjustment.

Step Increases:

Step Increases are the City's method of rewarding employees as they gain experience in their roles and achieve performance expectations over time. Step increases are also an important tool to manage pay equity. Pay grades typically have 12 steps, except for the sworn police family, which varies.

Employees are eligible for a step increase each year on their anniversary dates until they reach the maximum step of their pay grade. For our civilian employees, pay grades have 12 steps with larger increases at the bottom of the pay range and smaller increases near the top. The Sworn police pay plan varies and has shorter, accelerated steps. For example, police officers have 5 steps of 7.25% each.

Approximately 70% of the City's employees are eligible for a step increase in 2025. Most employees will receive a step increase between 2% to 3.75%. Police Officers will receive a 7.25% step increase. Approximately 30% of employees who are at the top step of their grade will not receive a step increase.

If approved, the combination of salary range adjustments and step increases results in an overall average increase to the City's payroll of 4.6%. Depending on where employees are in their pay range, eligible employees will receive an overall pay increase between 5% and 6.75%. Police officers will receive up to 10.25%. All employees will receive a minimum 3% salary range adjustment, including those who are not step eligible.

Reclassifications are recommended for positions that have changed significantly in their essential functions when those changes also result in a significant change to their market value, requiring a change in pay grade. There are 21 reclassifications proposed in the 2025 pay plan.

Title Changes are recommended for jobs that have changed or need a title change to better reflect their essential functions, but do not have a change in grade or pay. There are 22 job title changes proposed.

FTEs: There are three new FTEs added to the pay plan and one FTE that has been extended through the 10-year model.

A complete list of reclassifications, title changes and FTEs is attached.

Overall budget impact:

The overall increase to the City's payroll budget is 3,504,396 or 4.75%, which includes:

- Salary Range Adjustments 3.0% or \$2,212,234
- Step Increases 1.46% or \$1,079,731
- Reclassifications 0.16% or \$116,725
- The remaining .13% or \$95,706 is due to staff changes throughout the year.

Also included in the pay plan are 3 new FTEs and 1 extended FTE totaling \$579,857.

Strategic Alignment

The City's Pay Plan Update is guided by the City's Total Rewards Philosophy and City Council Strategic Plan under the Organizational and Service Effectiveness service 8: Fosters an employer of choice work environment that attracts and retains a highly engaged, inclusive workforce and promotes a culture of wellness, safety, cycles of learning and performance excellence.

Next Steps

A Resolution will be coming before City Council to adopt the pay plan at the October 21st business meeting.

Prepared by:

Gabriella Bommer, Director of Human Resources

Reviewed by:

Approved by:

Gabriella Bommer, Director of Human Resources	9/20/2024
Bryan Archer, Director of Finance	9/20/2024
Gail Walker, Legal Specialist-Contracts	9/20/2024
Rachel Morris, City Attorney	9/24/2024

Linda Haley, Acting City Manager

9/26/2024

Enclosure, exhibits & attachments required to support the report



Human Resources

Reclassifications, Title Changes, and New FTES for 2025

Reclassifications - The following 21 positions are proposed for reclassification due to having significant changes in essential functions which result in a significant change to their market value and pay grade.

Worksystem/Department	Current Title	Grade	New Title	New Grade	Notes
Community and Economic Development	Senior Planner	PROF8	Principal Planner	MGMT8	New
Infrastructure/ Utilities	Electromechanical Technician	LTCU9	Utility System Technician Associate	LTCU7	Change in job duties and market
Organization Services Effectiveness/City Attorney's Office	Risk and Safety Manager	MGMT8	Insurance and Risk Program Director	MGMT9	Change in job duties
Organization Services Effectiveness/City Manager's Office	Homeless Project Manager	PROF8	Homelessness Program Manager	MGMT7	Change in job duties
Safety Community/Public Safety	Crime Analyst	PROF6	Police Division Coordinator	TBS7	Reorganization
Safety Community/Public Safety	Police Lieutenant	PD3	Police Commander	PD4	Reorganization
Safety Community/Public Safety	Police Lieutenant	PD3	Police Sergeant	PD2	Reorganization
Infrastructure/ Utilities	Customer Information Manager	MGMT8	Utilities Services Manager	MGMT7	Change in job duties
Vibrant Community and Neighborhoods	Parks Program Manager	MGMT5	Parks Program Manager	MGMT6	Change in job duties
Vibrant Community and Neighborhoods	Municipal Services Worker	LTCU3	Parks Worker II	LTCU5	Change in job duties
Vibrant Community and Neighborhoods	Special Events Coordinator	PROF6	Special Events and Public Arts Manager	PROF7	Change in job duties
Infrastructure/ Public Works	Senior Civil Designer	TBS9	Permitting and Administrative Manager	MGMT6	Reorganization/
Infrastructure/ Public Works	Administrative Specialist	TBS5	Civil CAD Drafter and Land Technician	TBS8	Reorganization / Change in job duties
Organization and Service Effectiveness/City Manager's Office	Engagement Coordinator	PROF5	Communications Manager	PROF7	Reorganization / Change in job duties
Organization and Service Effectiveness/Human Resources	HR Technician	TBS7	HRIS Systems Analyst	PROF6	Change in job duties
Organization and Service Effectiveness/IT	Application System Administrator	INFT3	Integration Developer	INFT4	Change in job duties



Human Resources

Reclassifications, continued

WorkSystem/Department	Current Title	Grade	New Title	New Grade	Notes
Organization and Service Effectiveness/IT	Security Operations Analyst	INFT5	Security Engineer	INFT6	Change in job duties
Organization and Service Effectiveness/Finance	Financial Systems Analyst	PROF7	Senior Financial Systems Analyst	PROF8	Change in job duties
Organization and Service Effectiveness/Finance	Revenue Technician	TBS5	Licensing Specialist	TBS6	Change in job duties
Infrastructure/Utilities	Stormwater Inspector I	TBS7	Stormwater Inspector	TBS8	Change in job duties
Infrastructure/Utilities	Stormwater Inspector	TBS8	Stormwater Inspector Foreman	TBS9	Reorg/Change in job duties

Job Title Changes 2025

The following jobs have had job title changes, but no changes to grades or pay

Worksystem/Department	Current Title	New Title
Infrastructure/Public Works	Mobility Planning and Innovation Manager	Transportation Planning Manager
Infrastructure/Public Works	Engineering Technician I	Engineering Permit Technician I
Infrastructure/Public Works	Engineering Technician II	Engineering Permit Technician II
Infrastructure/Public Works	Building Maintenance Lead	Building Maintenance Supervisor
Infrastructure/Utilities	Customer Information Manager	Utilities Services Manager
Infrastructure/Utilities	Customer Information Supervisor	Utilities Services Supervisor
Infrastructure/Utilities	Customer Information Specialist	Utilities Services Specialist
Infrastructure/Utilities	Senior Customer Information Specialist	Senior Utilities Services Specialist
Organization and Service Effectiveness/City Manager's Office	Administrative Specialist	Customer Experience Specialist
Organization and Service Effectiveness/City Manager's Office	Housing Navigator	Homelessness Resolution Case Manager
Organization and Service Effectiveness/City Manager's Office	Manager of Communications and Marketing	Communications Manager
Organization and Service Effectiveness/City Manager's Office	Manager of Communications	Communications Manager
Organization and Service Effectiveness/Finance	Accounts Payable Technician	Accounts Payable Specialist
Organization and Service Effectiveness/Finance	Accounts Receivable Technician	Accounts Receivable Specialist
Organization and Service Effectiveness/Information Technology	Specialty Application Manager	Specialty Applications Manager
Organization and Service Effectiveness/Information Technology	Technology Infrastructure & Operations Manager	IT Infrastructure and Operations Manager



Human Resources

Job Title Changes, Continued

Work System/Department	Current Title	New Title
Organization and Service Effectiveness/Information Technology	Technology & Project Services Manager	IT Business Applications and PMO Manager
Organization and Service Effectiveness/Information Technology	Software Developer	Senior ERP Administrator
Vibrant Community and Neighborhoods	Sous Chef / Kitchen Manager	Kitchen Manager
Vibrant Community and Neighborhoods	Manager of Golf Course Operations	Manager of Golf Course Maintenance and Operations
Vibrant Community and Neighborhoods	Golf Course Manager	Manager of Golf
Vibrant Community and Neighborhoods	Assistant Nature Center Director	Education Administrator

New FTEs

Work System/ Department	Job Title	FTE
Infrastructure/ Public Works	HVAC Technician	1
Infrastructure/ Utilities	Utility Foreman-Stormwater	1
Infrastructure/Utilities	Utility Supervisor-Stormwater	1
Safe Community/Judicial	Senior Probation Officer	Existing limited term FTE funded through the 10 year model.
Total positions added to pay plan		3

2025 Pay Plan Update

City Council Workshop
October 14, 2024



Workforce Demographics



COA Employee Demographics

745 Employees

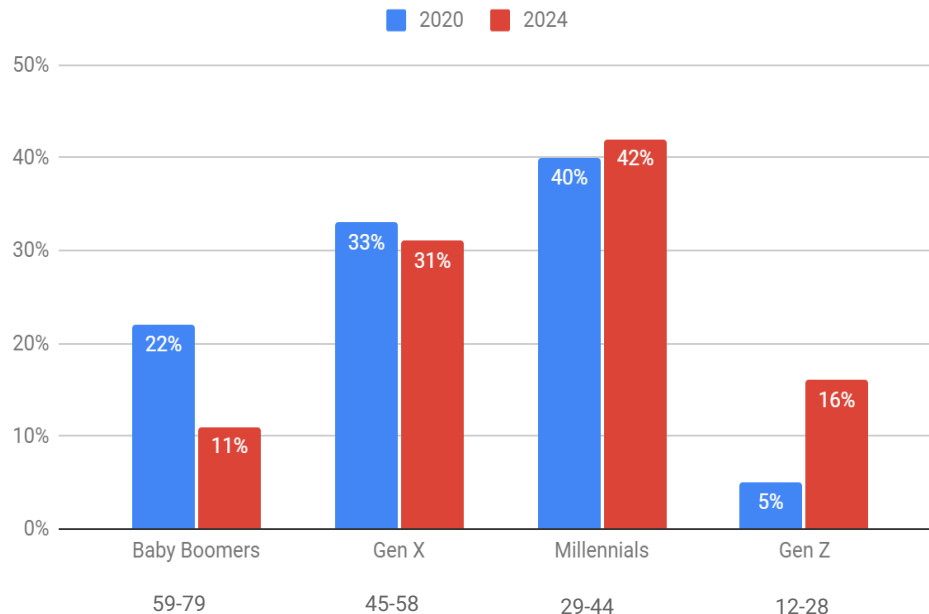
- 2 - Arvada Urban Renewal Authority
- 13 - Human Resources
- 14 - Judicial
- 15 - Ralston House
- 23 - City Attorney's Office
- 26 - City Manager's Office
- 29 - Finance
- 39 - Community & Economic Dev
- 44 - Information Technology
- 87 - Vibrant Community & Neighborhoods
- 108 - Utilities
- 122 - Public Works
- 223 - Public Safety

43 - Average Age

8 years - Average Tenure

40% Live in Arvada

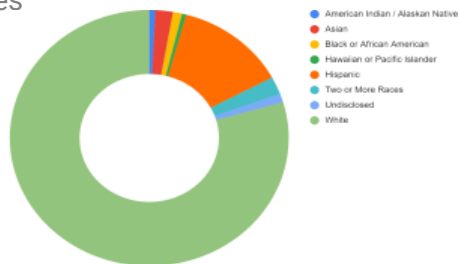
Generations In the Workplace



Employee & Community Demographics

2024 Arvada Workforce Race/Ethnicity

- 0.7% American Indian/Alaskan Native
- 2.1% Asian
- 1.1% Black or African American
- 0.5% Hawaiian or Pacific Islander
- 13.2% Hispanic Ethnicity
- 2.3% Two or More Races
- 1.1% Undisclosed
- 81.5% White

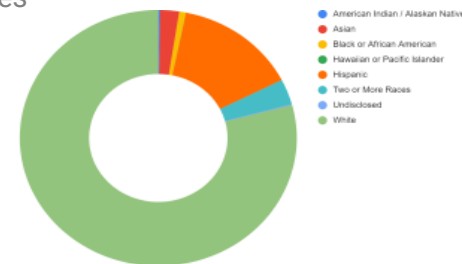


Median Age: 43

Gender: 37% Female, 63% Male

2024 Arvada Community Race/Ethnicity

- 0.5% American Indian/Alaskan Native
- 2.3% Asian
- 0.9% Black or African American
- 0.0% Hawaiian or Pacific Islander
- 15.2% Hispanic Ethnicity
- 8.6% Two or More Races
- 3.19% Undisclosed
- 84.5% White



Median Age: 40

Gender: 50% Female, 50% Male



COA Employee Demographics

Gender Highlights - 274 Women @ Arvada

- 37% of the Workforce
- 35% Management/Supervisory Positions
- 62% Executive Leadership Team

By Work System

- 38% - Community and Economic Development
- 23% - Infrastructure
- 53% - Organizational and Service Effectiveness
- 39% - Safe Community
- 16% - Vibrant Community and Neighborhoods
- 93% - Ralston House
- 100% - Arvada Urban Renewal Authority

2024 Gender Pay Gap 0.4%



cityofarvada
Arvada, Colorado

...



2024
International Women's Day



Pay Plan Strategic Alignment

City Council Strategic Plan & Total Rewards Philosophy

CCSP Organizational Service & Effectiveness Work System

OSE8: Fosters an employer of choice work environment that attracts and retains a highly engaged, inclusive workforce and promotes a culture of wellness, safety, cycles of learning and performance excellence.

Total Rewards Philosophy

- Employer of Choice in the Colorado Front Range
- Attract and retain high performers with a dedication to public service.
- Fiscally Responsible and within the City's ability to fund



Total Rewards Package

Our total rewards package includes:



Competitive market-based salaries and performance-based pay increases



Robust health, wellness and retirement benefits



Comprehensive paid leave programs, including paid holidays, vacation, sick leave, and paid family and medical leave



Flexible work schedules and opportunities for remote and hybrid work (depending on position)



Opportunities for professional development and career advancement



A respectful, safe and inclusive work environment that focuses on people first.



Pay plan = Competitive Market Based Salaries and performance-based pay increases

- Grade and step system
- Grades = salary ranges
- Positions graded based on market value
- Salary range adjustments (SRAs) ensure the ranges remain market-based and competitive
- Employees receive approved SRAs in January
- Steps = performance increases
- Employees assigned to a step based on qualifications.
- With satisfactory performance, employees move up a step each year on their anniversary until they reach the top step.
- Performance can play a role in accelerating or postponing step increases.

	1		2		3		4		5		6		7		8		9		10		11		12
PROF3	\$ 54,517	3.75%	\$ 56,561	3.5%	\$ 58,541	3.25%	\$ 60,443	3.0%	\$ 62,257	3.0%	\$ 64,124	3.0%	\$ 66,048	3.0%	\$ 68,030	2.5%	\$ 69,730	2.5%	\$ 71,474	2.25%	\$ 73,082	2.0%	\$ 74,543



Employment Market Trends and Data

Market Trends and Data

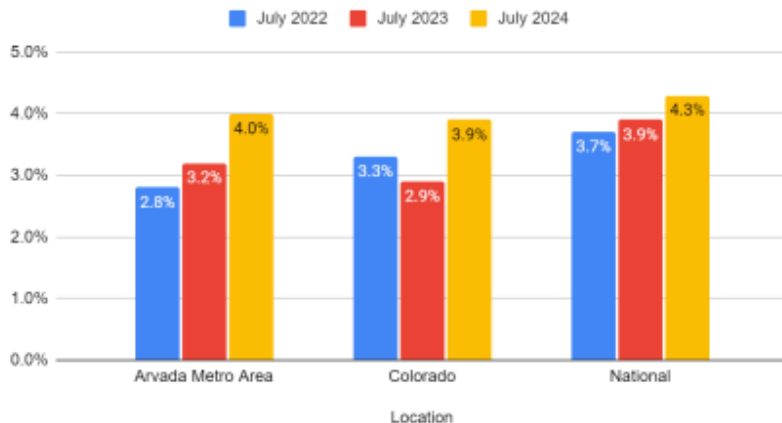
- External job market trends and data
- Internal HR metrics and performance measures
- Employee Survey Data
- Salary Surveys and pay data
- Reviewed Annually
- Used for pay plan recommendations & other rewards
- Recommendations are made as part of the City budget process



External data

Unemployment

Arvada Metro Area, Colorado and National



- **Labor force participation:** 68.5% Arvada, 67.9% Colorado - ranked 5th in the nation, 62.7% National
- **Unemployed persons per job ratio:** 0.7, anything less than 1.0 signifies a tight labor market.
- **Jobs creation:** 43,200 jobs added in Colorado, largest gains in trades, transportation and utilities.
- **Summary:** Employment Market remains competitive



Internal HR Metrics and Employee Feedback

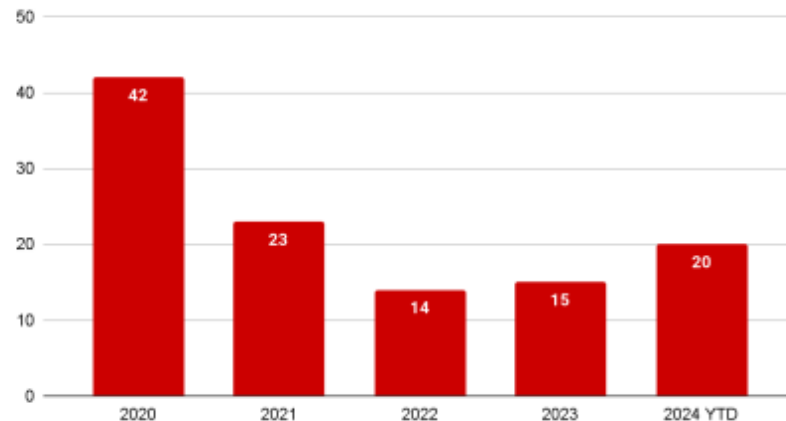
Recruitment Measures

- **Hires:** 108 year-to-date, 69 new hires, 39 promotions/transfers.
- **Applicants per job posting:** trending up
- **Jobs filled** without having to re-post: 89%
- **Hardest to Fill:** Police*, engineers, and jobs requiring commercial driver's license



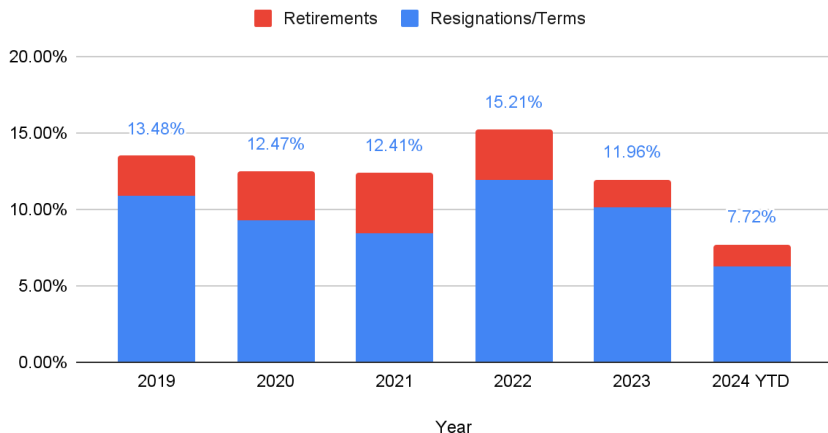
*Police officers, crime scene investigators, animal management, code enforcement

COA Average # of applicants per job opening



Internal HR Metrics and Employee Feedback

Employee Turnover



- **Turnover:** 7.72% year-to-date, projected to end the year at 11.5%
- **Exit Interview Feedback**
 - Employees are leaving for a better opportunity with another employer, retirement, personal/family reasons, or to change careers/ leave public service
- **Employee Total Rewards Survey**
 - Employees most value competitive pay, paid time off, health care benefits, retirement and a flexible work environment.



Market pay data

Past Movement

- National Employment Cost Index 4.2%
- Local Salary Survey Data 4.5%

Future Projections

- National Pay Increase Projections for 2025 4.4% to 4.5%
- Local Peer City projections 3% to 5%*



2025 Pay Plan Recommendations

Salary Range Adjustments & Step Increases

Salary Range Adjustments

- 3% for all job families
- Will revisit police family in the spring of 2025

Step Increases

- 70% of employees are eligible for steps
- Most employees will receive between 2% and 3%, police officers 7.25%
- Overall payroll increase of 1.46%.

Total Increase to the Payroll Budget:

- 4.46% increase to the City's payroll for salary range adjustments and step increases



Reclassifications, job title changes and new positions

- 21 reclassifications = significant changes to job duties and market value
- 22 Job title changes = new title to better reflect job duties, no change to market value
- 3 new positions and 1 extended position



Financial Impact

Overall Increase to payroll is 4.75% or \$3,504,396

- **Salary Range Adjustments** 3.0% or \$2,212,234
- **Step Increases** 1.46% or \$1,079,731
- **Reclassifications** 0.16% or \$116,725
- **Other staff changes** 0.13% or \$95,706
- **New Positions** added to the budget = \$579,857

All recommendations are included in the 2025 Budget and able to be funded through the 10-year model.



Update on other total rewards



Health Benefits & other rewards

Health Benefits

- No increase to health care premiums
 - Medical trust will cover projected increases in health care costs for 2025.

Additional rewards

- 2024 – Introduced retention pay, bilingual pay and Sigma heart health assessments for police employees
- 2025 - City-wide bilingual pay, snow assignment pay, emergency holiday pay, and increased uniform allowances for field teams are proposed.



What's next?

- Workday will go live for HR in the Spring
 - More access to dashboards and information about pay, benefits and other rewards.
- Additional rewards on the radar, based on employee feedback:
 - More affordable health care options and choices
 - Enhanced paid time off benefits
 - Retirement contributions



Questions?



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: October 14, 2024

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 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, June 10, 2024. Construction on the roadway projects has progressed with Ralston Road Phase II and 72nd Avenue Construction Package 2 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 utility 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, June 10, 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

Receive feedback from the City Council. Schedule the next quarterly workshop to provide bond project updates.

Prepared by:
Richard Thomas, Civil Engineer III

Reviewed by:

Approved by:

Jenny Wolfschlag, City Engineer	8/29/2024
Jacqueline Rhoades, Public Works Director	9/4/2024
Chris Lisberg, Assistant City Engineer	9/4/2024
Bryan Archer, Director of Finance	9/4/2024
Tammy Hedlund, Legal Specialist	9/5/2024
Kelsy Sargent, Assistant City Attorney	9/12/2024
Don Wick, Deputy City Manager	9/12/2024
Rachel Morris, City Attorney	9/24/2024
Linda Haley, Acting City Manager	9/26/2024

Enclosure, exhibits & attachments required to support the report



Bond Projects Update

October 14th, 2024

Tonight's Agenda

Transportation Projects

- Ralston Rd II
- 72nd Ave

Agenda

- Budget
- Schedule
- Before and After
(improvements)



Ralston Road Ph 2 - Budget & Expenditure

SOURCES	Initial Budget & Costs	Expected/Approved Budget	Total Amount Spent
1. Bond Funding	\$ 15,300,000	\$15,300,000	\$24,316,364
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	

Change Orders

- CO # 1 & 2 (Geogrid and Developer's connections work)- \$346,766
- CO # 3 & 4 (Stormwater pipe replacement and Contaminated soil) - \$4,382,869
- CO # 5 & 6 (Utility Adjustment and Project completion time extension)- \$1,501,057

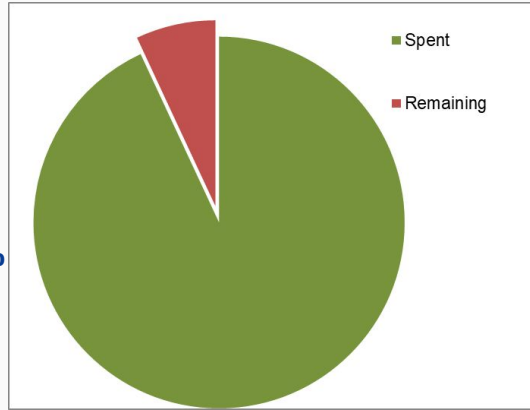
Ralston Road Ph 2 - Status & Schedule

PROJECT BUDGET

BUDGET :\$26,131,549

SPENT: \$24,316,364

PERCENT SPENT: 93%

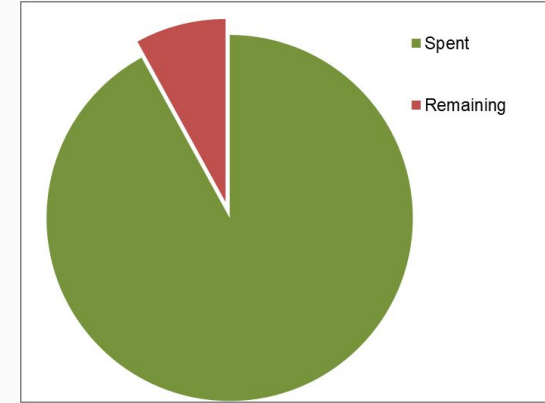


CONSTRUCTION BUDGET (with Change orders)

BUDGET : \$18,590,692

SPENT: \$17,105,046

PERCENT SPENT: 92%



All the construction work is completed, and the initial warranty is issued to the contractor

Ralston Road Ph 2 - Completed Activities

- All the punch list items were completed by contractor
- The irrigation repair/replanting at the K2-development was completed
- Initial acceptance and issuance of warranty to the contractor

Recent drone footages showing all the improvements on the project are available on the project website/City youtube page



Completed improvements at Carr st.

Ralston Road Ph 2 (Aerial) – (Garrison to Everett)

2018



2024



Ralston Road Ph 2 (Aerial)– (Dover to Carr)

2018



2024



Ralston Road Ph 2 (Yukon St) – (Construction Progress)



Ralston Road Ph 2 (Ammons)– (Before and After)



Ralston Road Ph 2 (Carr st.) – (Before and After)



Ralston Road Ph 2 (Field st.) – (Before and After)



Ralston Road Phase 2 Questions?

Construction work on this project is complete and initial warranty is issued to the contractor

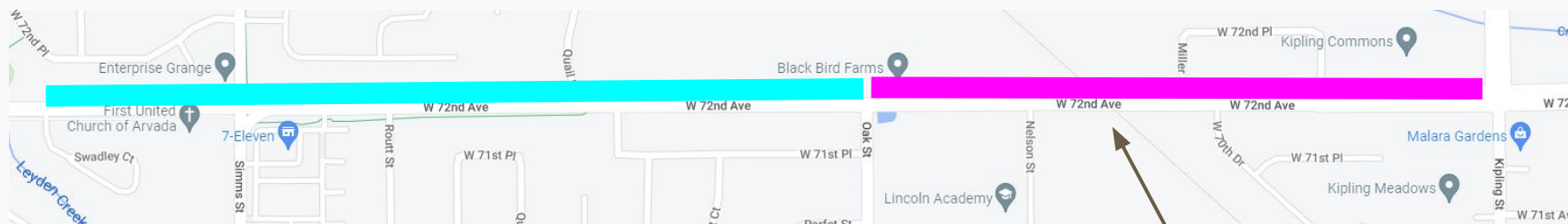


W. 72nd Ave - Construction Phasing

Construction Package #1- Utilities (2021-2022)

 Construction Package #2 - Swadley Ct to Oak St (2022-2024)

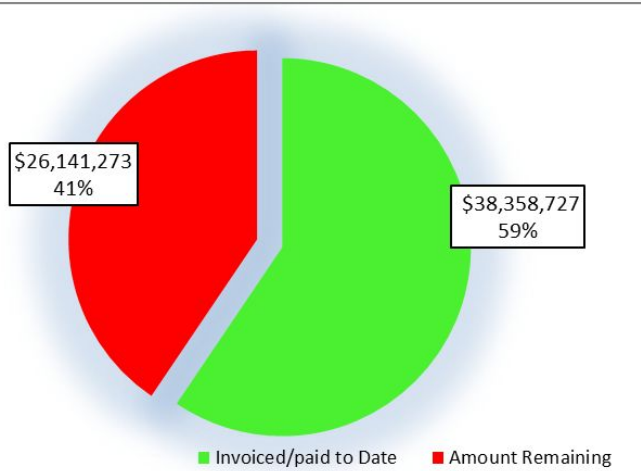
 Construction Package #3 - Oak St to Kipling St (2025?-2028?)



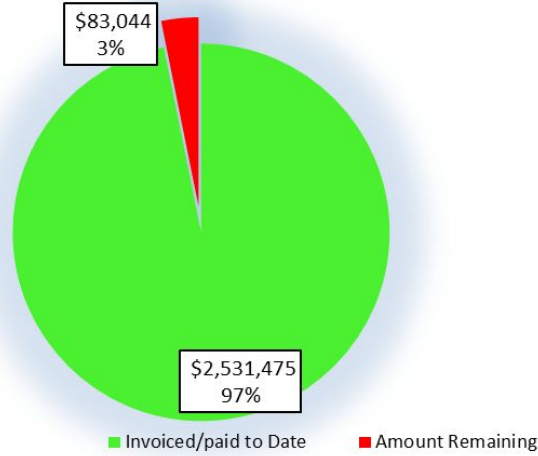
RR Underpass

W. 72nd Ave - Budget

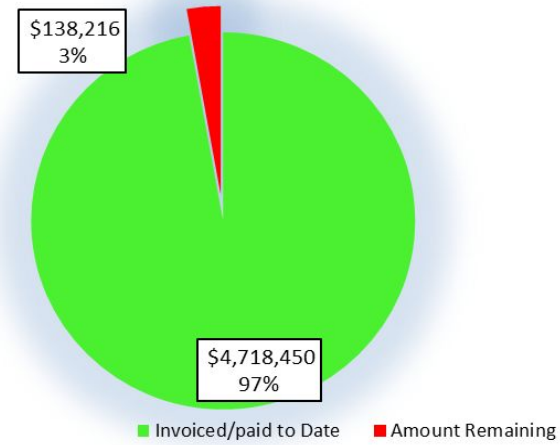
Total Budget



Owner's Rep

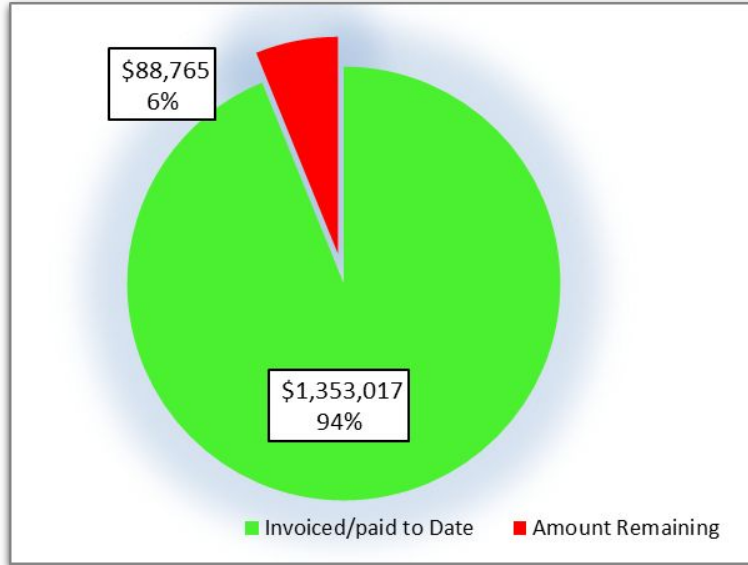


Design

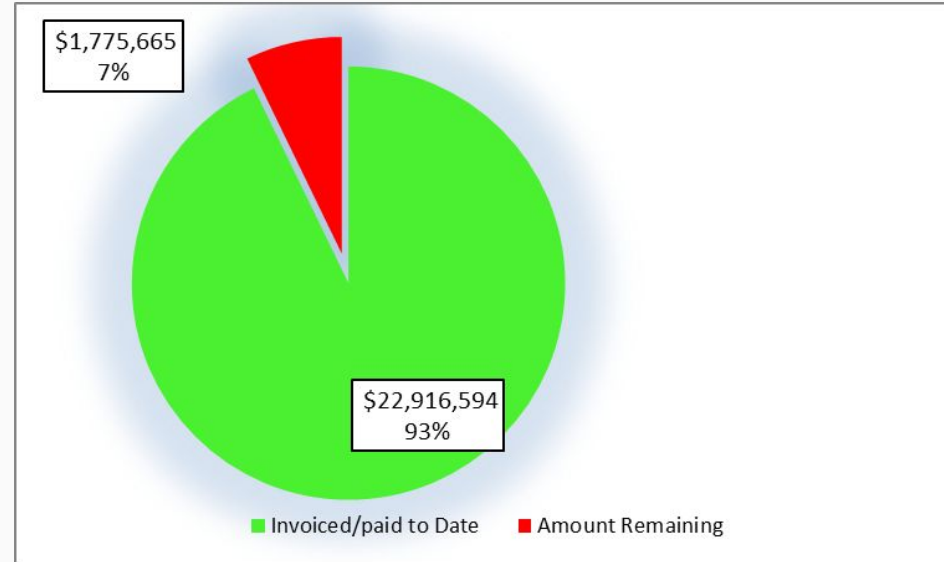


W. 72nd Ave - Construction Budget

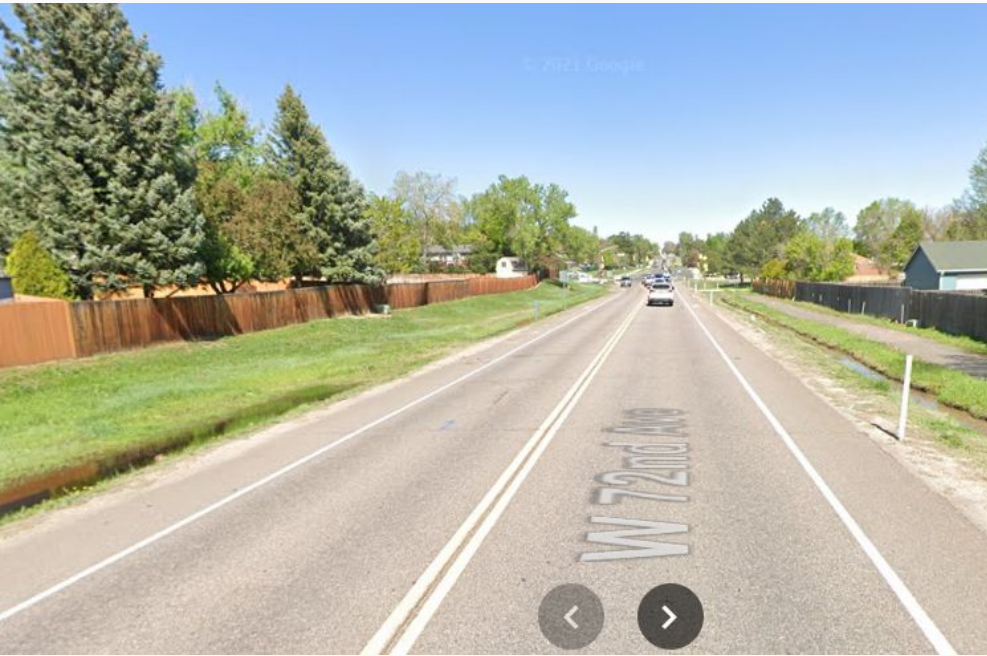
**Construction Package #1
(Fully Complete August)**



Construction Package #2



W. 72nd Ave - CP2 Results



W end of Project-Looking E

W. 72nd Ave - CP2 Progress



Near Routt St-Looking E

W. 72nd Ave - CP2 Results



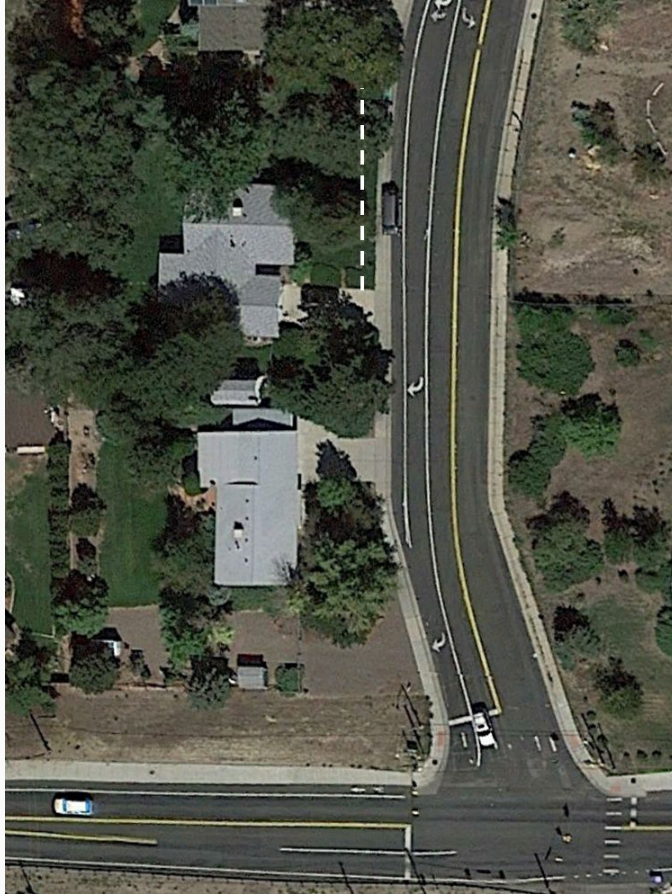
W. 72nd Ave - CP2 Results

Simms St- S
First United
Church of
Arvada



W. 72nd Ave - CP2 Results

Quail St

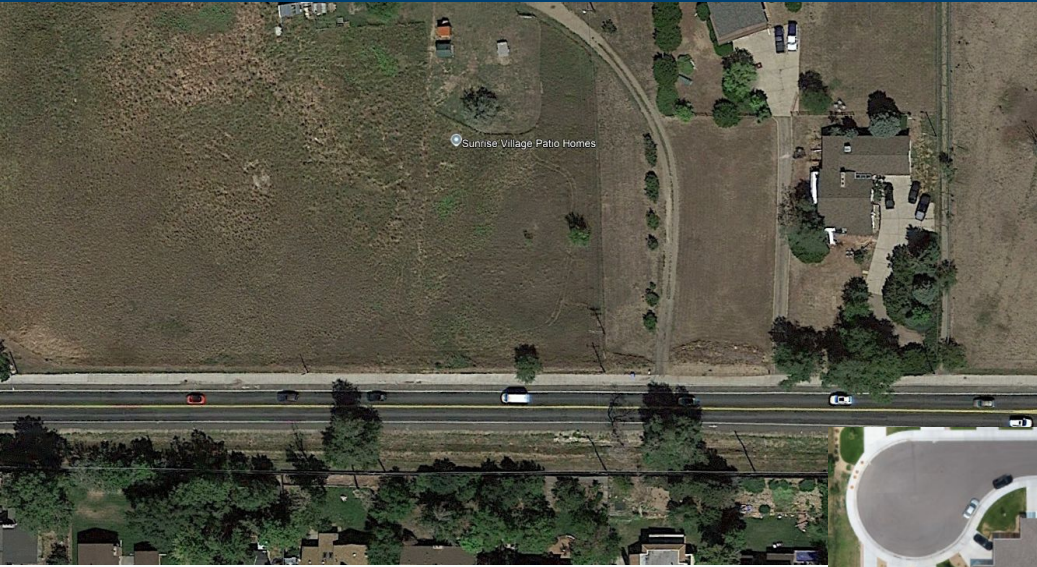


W. 72nd Ave - CP2 Results



Pierson Ct

W. 72nd Ave - CP2 Results



Parfet Ct



W. 72nd Ave - CP2 Results

Oak St-
CP2 to CP3
transition



W. 72nd Ave - CP2 Remaining Construction

Upcoming Work

- Landscape Surfacing & Seeding
- Utility acceptance inspections
- Sprinklers-almost complete
- No additional major closures



Median W of Quail

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
 - Jul 5, 2024 - 30% Track Plan & 100% Bridge Plan Submittal
-
- **Q4 2024 - 90% Track Plan & 100% Bridge Plan Submittal**
 - **Q4 2024 - PUC Application Initiation (6 month process)**
 - **Q4 2024 - C&M Agreement Initiation (4-18 month process)**

72nd Ave. Questions?

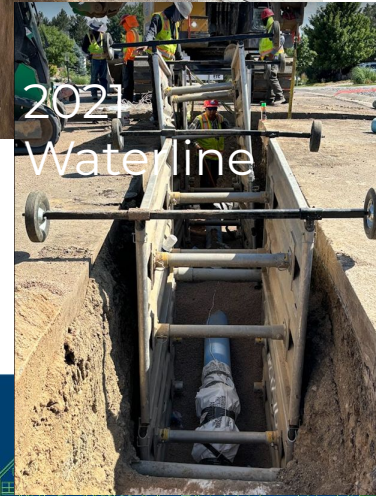
Oak St
Lincoln Academy

Ralston Road at Cod



Utilities Agenda

- Water Projects
- Wastewater/
Sanitary Sewer Projects



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

SDCs = System Development Charges
RWTP = Ralston Water Treatment Plant

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

SDCs = System Development Charges

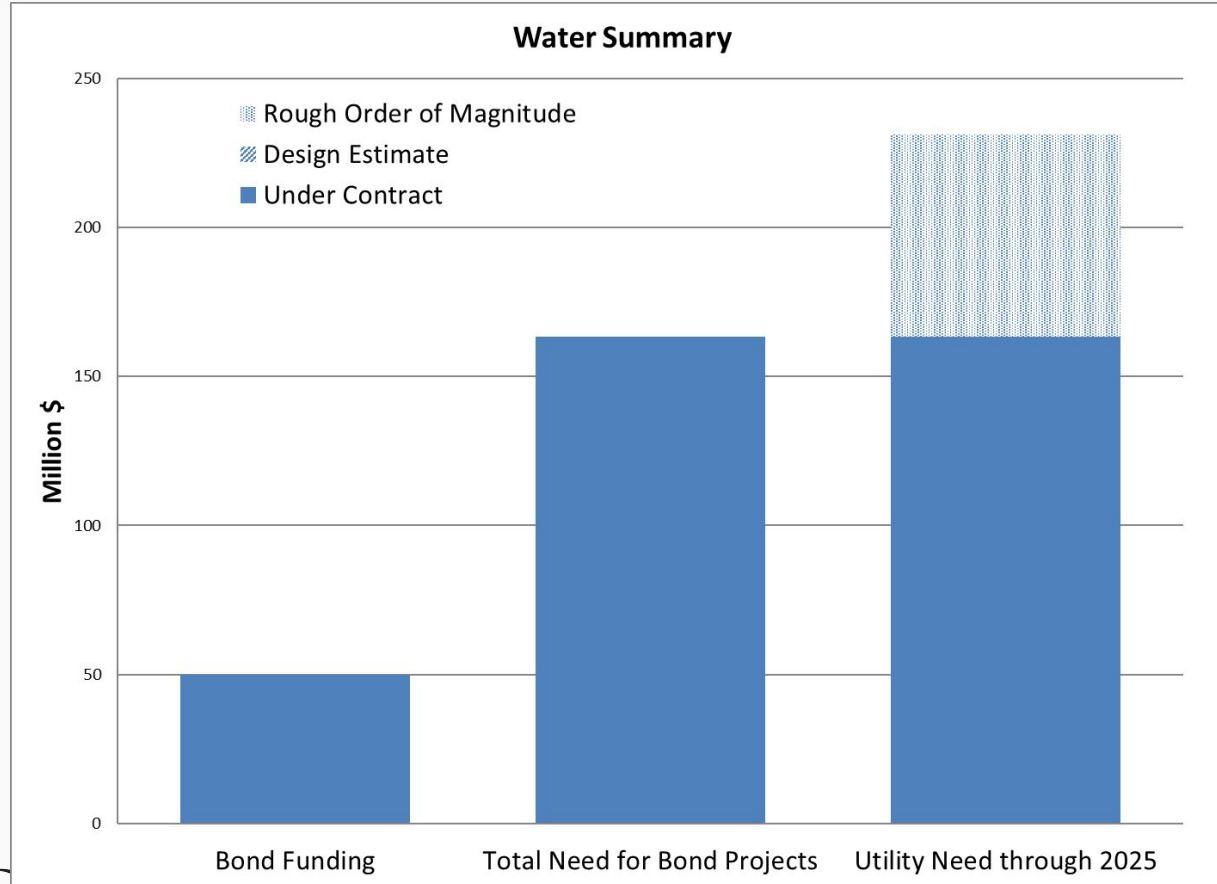
Water Projects

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

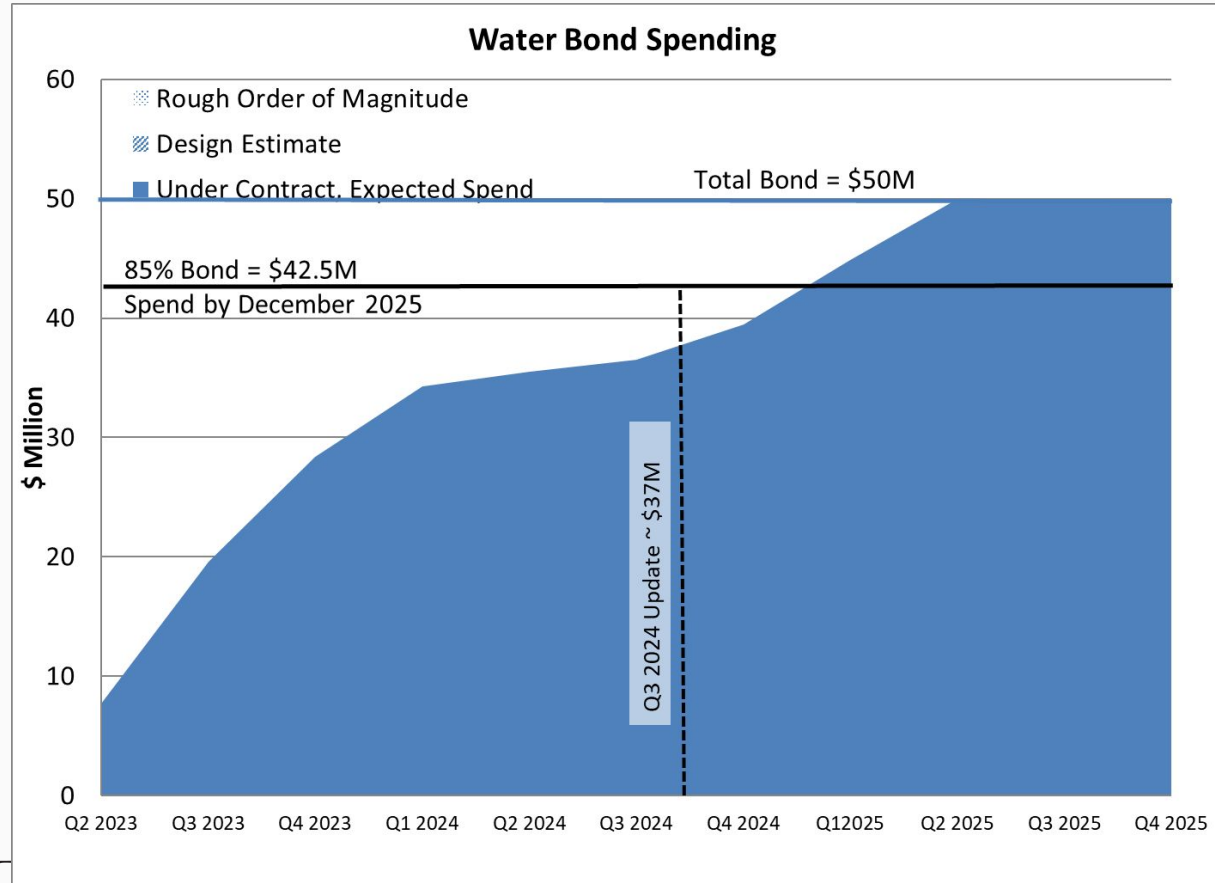
Project	Project Estimates	Bond Funding	Start Date	Est. Bond \$ Completion
Gross Reservoir (DW is on target for 2028 delivery of water)**	\$120M	\$20M	Ongoing	Bond Funds Spent
Ralston Water Treatment Plant Filter Rehab**	\$13M	\$12.2M	Ongoing	February 2025
Ralston Water Treatment Plant Solids	\$8.5M	\$8.5M	Complete	Bond Funds Spent
Waterline Replacement (2021 Project)**	\$4.5M	\$2.5M	Ongoing	February 2025
Waterline Replacement (2023/2024 Project)**	\$4.7M \$7M	\$4.5M	Ongoing	July 2025
Lead/Copper Rule Improvements 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	\$164M	\$50M	Ongoing	July 2025

** Cash funding will also be used.

Water Projects - Spending Estimates



Water Projects - Spending Timing Estimate



Sanitary Sewer Programs - Ongoing

NTL = North Trunk Line
CRT = Central Ralston Trunk

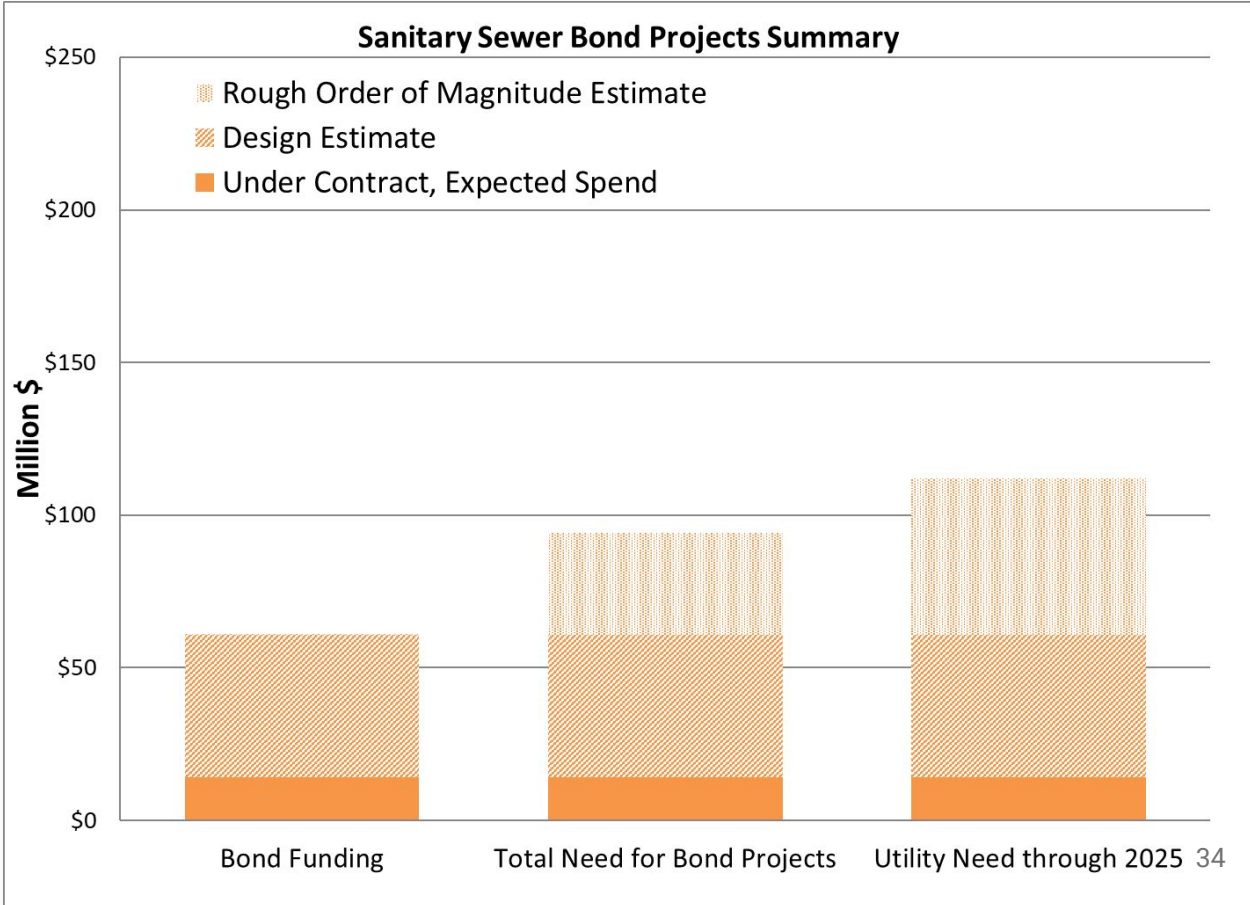
Project	Est. Paid by Bonds	Start Date	Est. Bond \$ Completion
NTL Preliminary Design	\$1M	Complete	December 2023
NTL 4 Phase 1 Construction	\$2M	Complete	August 2023
CRT 6 (69th and Ward) - Phase 1	\$6.3M	Ongoing	Feb 2025
CRT 7 (Davis Lane Park/Simms)	\$5.5M	Ongoing	Jan 2025
NTL 10 (Tennyson)	\$14M†	Ongoing	Oct 2025
NTL 7 (Sheridan)	\$17M†	Ongoing	Sept 2025
NTL 2/3 (84th/Alkire+Force Main)	\$15M*	Ongoing	Dec 2025
Total Bond Program	\$61M	Ongoing	Dec 2025

* Design Estimate (2024 Dollars)

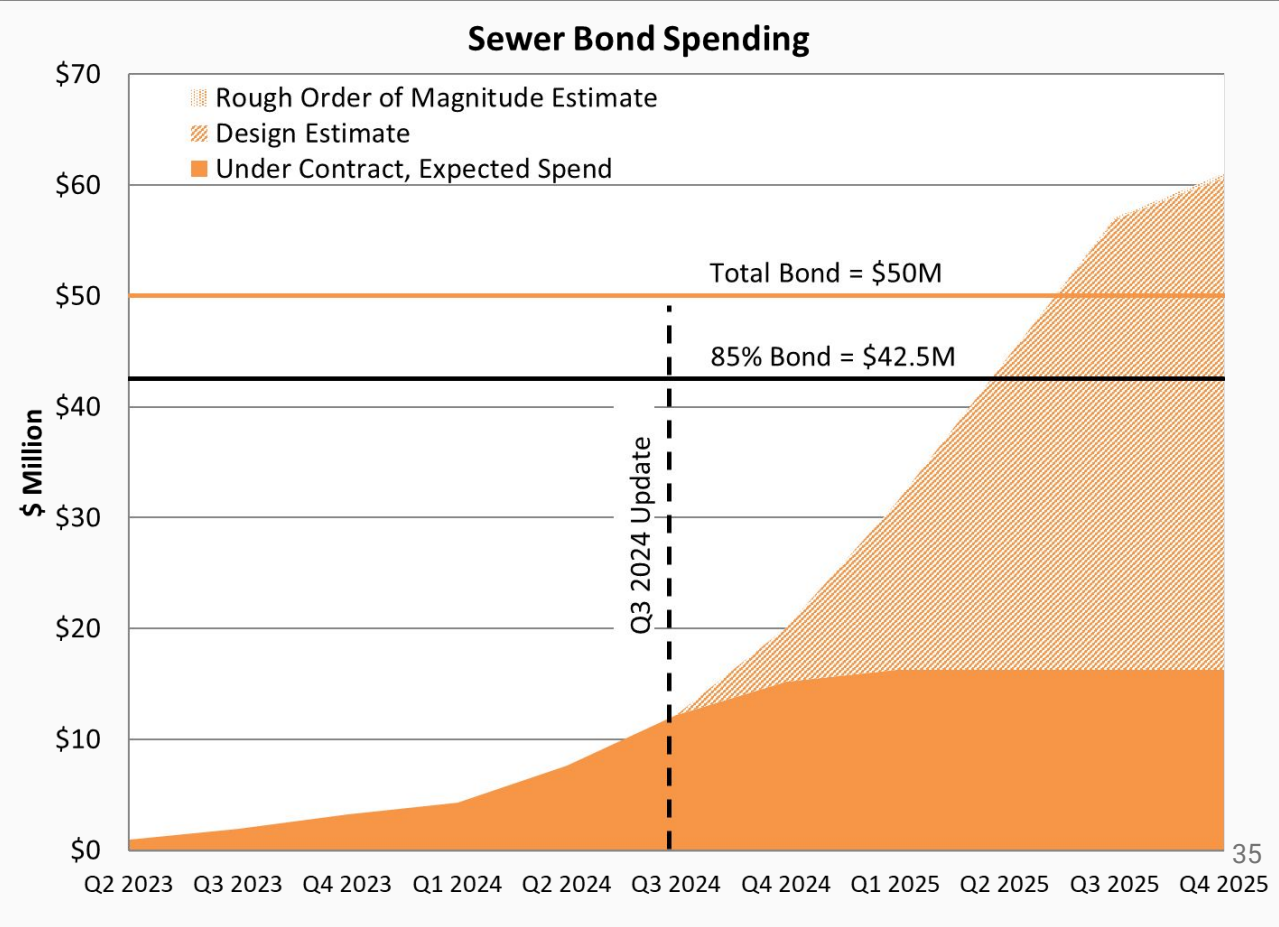
† CMGC Estimate (2024 Dollars)

Sanitary Sewer Projects - Estimated Spending

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



Sanitary Sewer Projects - Spending Timing Estimate





October 14, 2024
Council Presentation
Water and Sewer Bond Spending

Utilities Takeaways

- Water bond projects are in construction stage
- Sanitary Sewer projects are in construction and design
- Sewer Projects in design stage are at 90% with Level 2 or 3 cost estimate
- 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: October 14, 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

2024/2025 CITY COUNCIL WORKSHOPS, STUDY SESSIONS, PRESENTATIONS AND RETREATS (TENTATIVE)

WORKSHOPS	Date	Lead
Parking Management Program - There are 11 managed parking zones in the City with one active enforcement area - Olde Town. The other zones are neighborhood permit parking near schools and parks. This workshop will provide background information on history of the City's parking operations and will present data on occupancy rates and enforcement trends for street parking and the parking garage in Olde Town. Analysis of paid parking will be discussed.	Oct 28	PW
Transportation System Plan The traffic team will present the outcomes of the Transportation System plan, including future development opportunities, transportation funding and financial strategies, and a capital improvement plan.	Oct 28	PW
Pavement Management The Pavement Management Team will provide a brief program overview, description of program improvements, an update on the current status of the street network, a look at the additional funding needed to make significant progress towards our goal of 70 PQI, and an open discussion on funding options seeking input and direction from council.	Nov 11	PW
Award Recommendations for the Human Services Grant Program	Nov 11	CED
Infrastructure Work System Annual Report - The Infrastructure Work System will share a status summary of progress towards City Council Strategic Results and 2024 metrics for work system services.	Dec 9	PW
2025 Workshops		
Updated ADA Transition Plan The draft plan will be updated in a comprehensive document that outlines strategies and actions to ensure accessibility for individuals with disabilities, addressing areas of improvement and accommodating their needs.	Jan 13	PW
	Mar 24	
	Apr 14	
	April 28	
	May 12	
	June 9	
	Jul 14	
	Jul 28	
	Aug 11	
	Aug 25	
	Sept 22	
	Oct 13	
	Oct 27	
	Dec 8	
PRESENTATIONS		
STUDY SESSIONS		
BID and Chamber funding	TBD	
City Expenditures	TBD (Nov or Dec)	Finance
WORKSHOP TBD's		
Stormwater 101	TBD	Utilities

Stormwater Master Plan	TBD	Utilities
New Water Tank @ Gross Reservoir (4th quarter)	TBD	CMO
Right of Way Acquisition	TBD	CED
Water Infrastructure for Fire Protection	TBD	Utilities
Smart Meters Update	TBD	Utilities
Capital Campaign Update and Strategy Discussion	TBD	CMO/Fin
Community Engagement	TBD	CMO
Fleet Electrification	TBD	Utilities
Pre-Sentencing/One Small Step	TBD	Courts
Financial Scenarios for Street Maintenance Deficit/Options for Increasing Maintenance Funds Engage City Council in a discussion around the current street maintenance needs and how the City might fund them. This will include revenue enhancements, future allocations and expenditure realignments.	TBD	PW/Fin/ CMO
Fiber Master Plan The Fiber Master Plan which is also called Arvada Fiber Optic Network (AFON), was first presented to City Council 4/10/2017. City Councils had set a strategic goal to build a fiber network to enable high speed/real-time connectivity to city facilities and assets in order to enhance city operations. This workshop is intended to brief City Council as to the progress of the AFON build out. Updates are intended to cover conduit installation progress, fiber installation progress, current co-locate opportunities, IGA member updates, and connections to current assets (city buildings, traffic, signals, utilities, radio, etc.).	TBD	PW
Problem Properties	TBD	P.D.
Activation of Historical Assets	TBD	VCN
Customer Service Philosophy	TBD	CMO
Ask Arvada Update	TBD	CMO
COUNCIL JOINT MEETINGS/DINNERS:		
Denver Water Board Apex Board AURA Board Arvada Center Board—Per Coop Agreement - Annually after October 1 of each year Jefferson Parkway Meeting with Jeffco and Broomfield Council Annual Retreat	February	