



City of Arvada

City Council Agenda

DECEMBER 9, 2024
WORKSHOPS

Councilmembers:

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

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
Ryan Stevenson, Director of Vibrant Community & Neighborhoods
Rachael Kuroiwa, Director of Communications & Engagement
Ed Brady, Chief of Police
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. Infrastructure Work System Annual Report
 - B. Staff Updates
3. Adjournment



REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: December 9, 2024

SUBJECT: Infrastructure Work System Annual Report

Report in Brief

The Infrastructure team will present the status of system plans and key initiatives advanced in 2024 in alignment with the City Council Strategic Plan. Performance results of work system services will be shared.

Background

The background, status and continuing work will be presented for Infrastructure work system services and the strategic work that aligns with the City Council Strategic Plan (CCSP). The CCSP is designed to provide a high-level outcome-focused direction from City Council. The Arvada teams align their work to the City Council strategic vision and results and continue to deliver core work system services. The Arvada team regularly reports progress to the City Manager's Office and periodic updates are provided to City Council through City Council Meetings and Quarterly Financial Reports. This workshop serves as an annual status summary report for the Infrastructure Work System results in 2024.

Strategic Alignment

This workshop aligns with the Infrastructure Work System Services, Implementation Principles and the Strategic Results Quality of Life and Physical and Technology Systems.

Next Steps

The Infrastructure team will continue to plan, scope, and deliver infrastructure implementation plans and work system services in accordance with the approved 2025 budget.

Prepared by:
Jacqueline Rhoades, Public Works Director

Reviewed by:

Approved by:

Jacqueline Rhoades, Public Works Director	11/19/2024
Sharon Israel, Director of Utilities	11/21/2024
Bryan Archer, Director of Finance	11/21/2024
Tammy Hedlund, Legal Specialist	11/21/2024
Kelsy Sargent, Assistant City Attorney	11/21/2024
Don Wick, Deputy City Manager	11/21/2024

Rachel Morris, City Attorney 11/26/2024

Linda Haley, Acting City Manager 11/26/2024

Enclosure, exhibits & attachments required to support the report

Infrastructure Work System Annual Report

Arvada City Council Workshop
December 9, 2024

Updates Tonight

- Work System Overview
- City Council Strategic Plan - Golden Thread
- Nine Work System Services
 - Highlights
 - Implementation Principles Examples
 - Internal Implementation Plan Examples
- Wrap up



Infrastructure Work System Overview

- FTE in 2025 Budget - PW = 135, UTL = 113.25, Total City = 775.25
- 9 Divisions
 - Streets, Facilities, Engineering, Water Treatment, Water Operations, Wastewater/Stormwater Operations, Fleet Services, Utilities Services, Utilities Business
- Combined Operating Budget FY 2025 \$182,109,621
- Leaders here tonight

City Council Strategic Plan Golden Thread

- 9 Infrastructure Work System Services
- 5 Implementation Principles
 - Customer Focused
 - Results and Data-Driven
 - Diversity, Equity, Inclusion and Accessibility
 - Culture of Safety
 - Adaptive and Resilient

Implementation Principles

Implementation principles are the core competencies expected of the organization in implementing the direction outlined in this Strategic Plan. They apply across Work Systems and guide how the City Team leads the achievement of the City Council's Strategic Results and Strategic Goals.

Customer Focused

The City of Arvada prioritizes customer needs by responding promptly, building strong relationships, gaining insights into their needs, and delivering customer-centric solutions that meet or exceed expectations. The City of Arvada provides transparent and accessible communication for the community. We strive to create opportunities for meaningful and inclusive community engagement.

Results and Data-Driven

The City of Arvada sets and exceeds clear, evidence-based goals, continually improving services by collecting, analyzing, and applying data. We motivate ourselves and others and seek clarity in responsibilities. We monitor our progress by integrating evaluation and benchmarking with industry standards into our work processes and ultimately achieve results.

Diversity, Equity, Inclusion and Accessibility

The City of Arvada will foster, cultivate, and preserve a culture of diversity, equity, inclusion, and accessibility to benefit its current and future organization and community. The City will lead by example in the advancement of Diversity, Equity, Inclusion, and Accessibility through deliberate practices.

Culture of Safety

The City of Arvada values the health, safety, and welfare of its employees. For this reason, the City Team upholds a culture of safety and maintains a strong understanding of safety practices, holds themselves accountable to safety policies, and responds promptly to safety issues, inquiries, and reporting requirements.

Adaptive and Resilient

The City of Arvada exemplifies resilience and adaptability through its commitment to financial stewardship, fostering a high-performing workforce, and implementing adaptive practices that effectively respond to dynamic environmental changes, ensuring sustainable progress and prosperity for its community.



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City Council Strategic Plan Golden Thread

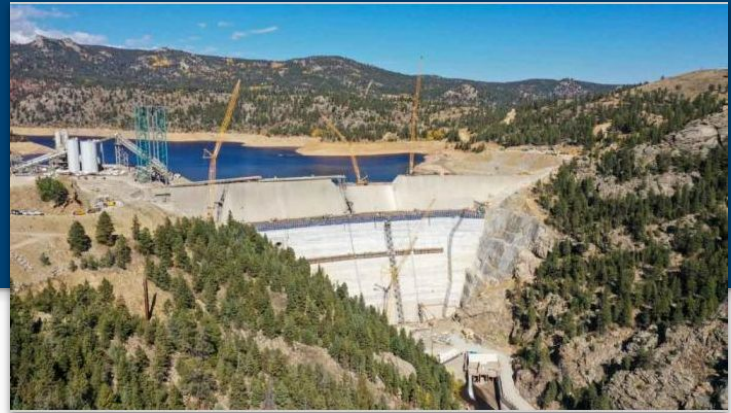
- We want to thank the City Council for your support...
 - Prioritizing this work in the Council's strategic planning
 - Level of service decisions
 - Providing resources through the budget process
 - Directing and guiding our work through workshops and policy discussions

Work System Services - INF1

INF1 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.



Water Supply



Water Treatment and Distribution

▼ WATER

► SEWER & STORMWATER

- **39,013,000 gallons** on peak water use day (July 12, 2024)
- **5 billion+ gallons** of drinking water used
- **29+** water line repairs
- **18,700 linear feet (LF)** water line replaced
- **164 miles** of water main flushed
- **3,245** fire hydrants flushed
- **77%** of pre-1960 structures checked, no lead water lines found
- **55** galvanized lines discovered
- **1** new water storage tank

[Learn more.](#)



Wastewater and Stormwater

▶ WATER

▼ SEWER & STORMWATER

- **190,856 ft.** of sewer inspected
- **29,400 linear feet (LF)** of sewer line rehabilitated
- **5,900 LF** if new sewer line added
- **1** lift station improved
- **600 LF** of storm drain replaced
- **226,581 lbs.** of storm debris removed
- **100+** [Adopt-a-Street](#) routes cleaned
- **26,020+** utility locates

Learn more about [sewer](#) and [stormwater](#) systems.



Solid Waste Management

Waste Hauling Annual Report 2024

2023-2024	2022-2023 Data
17,695 households in service levels 1-3	16,887 households in service levels 1-3
8,532 households in minimum service	8,988 households in minimum service
13,987 HOA households in minimum service	14,020 HOA households in minimum service

2023-2024 events

3 large item

367.24 tons of trash collected

1,205 mattresses recycled

2.5 weeks leaf recycle

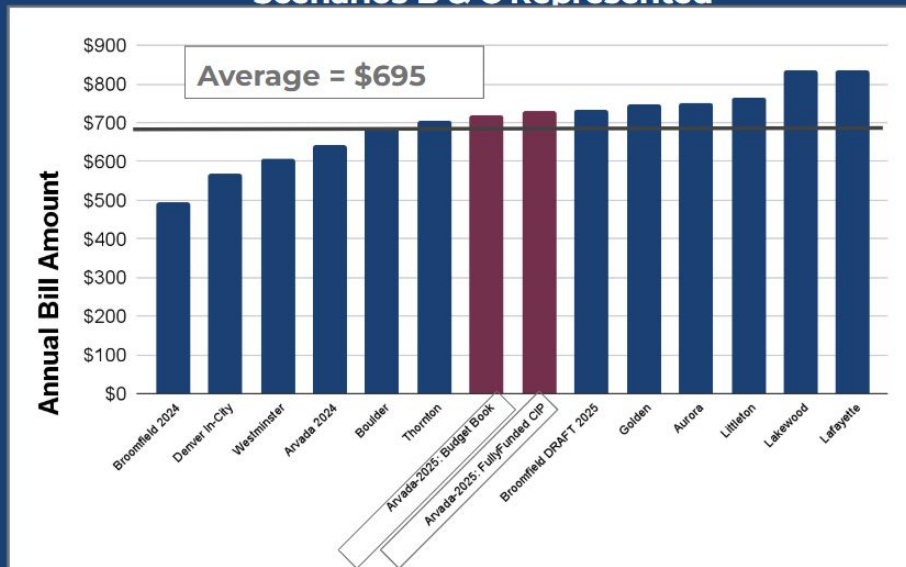
142 roll offs of leaves composted



Lowest Practical Rates

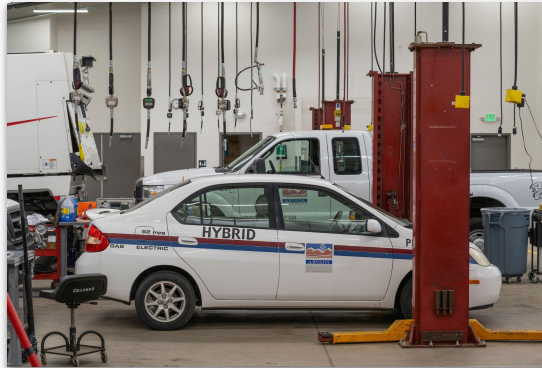
Rate adjustments support level of service and bond issues.

Water Increase Comparison to 2024 Neighbor Rates
Annual Bill, Single Family Home, 95,000 Gallons/Year Use
Scenarios B & C Represented



Work System Services - INF2

INF2 Invests in and maintains safe, resilient, accessible, and environmentally efficient City facilities and fleet vehicles.



Condition of City Buildings

- 996,567 sf in 100 facilities
- Average age = 40 years
- Replacement Value = more than \$500 million based on average sf cost of \$500/sf.
- 2023 FCI = 5.8% (fair)
- Backlog = \$21.7million
- 2025 Budget in Funds 01 & 55= \$1,962,942



Facilities

50 completed projects and
60 more in progress

Evidence Building design
and construction

Facilities Master Plan

▼ ARVADA AQUATICS CENTER

Complete!

- ~1 million gallons of water to fill the pools
- Designed to [LEED Silver Certification](#)
- 50-meter competition pool with a secondary 25-yard pool using Myrtha technology
- 6 springboards and 2 diving platforms
- Seating for over 1,400 (on deck and spectator)



Learn more:

Visit the [project page](#) for more photos and videos.

Read the [press release](#) for more highlights.

Visit [Apex's website](#) for operations and programming information.

Fleet

- Telematics for fleet optimization and safety
- Vehicle Replacement Fund Stabilization
- Power BI Integration = near real time data visualization



Fleet and Sustainability Initiatives

6 fully electric vehicles

36 hybrids

300 vehicles equipped with new tech for enhanced management

2 grants for electric charging stations

712 assets maintained

5 EV charging stations

\$300,000+ annual savings from solar fields

Work System Services - INF3

INF3 Maintains existing roads and transportation network in tandem with snow and ice control services to ensure swift and safe transportation modes for the community.



Snow Program

2023 Team of the Year

Arvada Snow Operations Plan

Traffic Field Crew moved to
Streets Division



Snow Season 2023-2024

16 storms

47,206 miles plowed

5,183 hours of staff time

5,438 tons of salt

Work System Services - INF4

INF4 Innovates safe, accessible, and efficient connections to modes of transportation, including transit, streets, sidewalks, and bikeways, with a focus on enhanced technology at high-priority intersections improving safety, minimizing traffic congestion, and making first and last-mile connections.



Transportation



Transportation

8,400+ miles of street sweeping

3,873 potholes filled

207 lane miles treated/repaved

386 sidewalk ramps replaced

22,000 linear feet of curb and gutter replaced

15 new traffic signal detection systems

56,688 trips on micromobility devices (shared e-bikes, scooters)

3 bike/pedestrian safety campaigns (6 school partnerships)

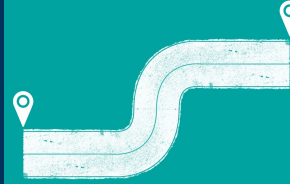
Mobility

66,371



TOTAL NUMBER OF TRIPS

94,772



TOTAL MILES TRAVELED

10.6 minutes



MEDIAN TRIP DURATION

1.03 miles



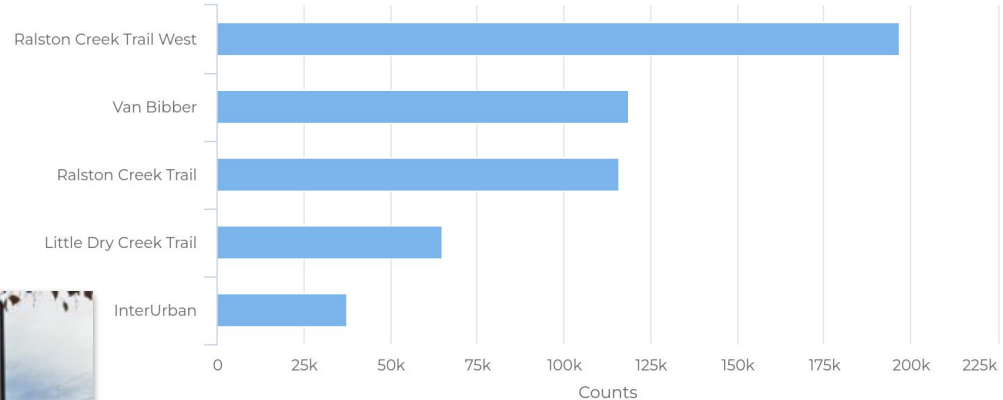
MEDIAN TRIP DISTANCE

- Olde Town Transportation Hub Wayfinding
- Continuation of the shared micromobility program
- Trail Counts



Total traffic

January 1, 2024 - December 31, 2024



Work System Services - INF5

INF5 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.



Ralston Creek Ped Bridge



Ralston Rd Phase II



Alkire Bridge

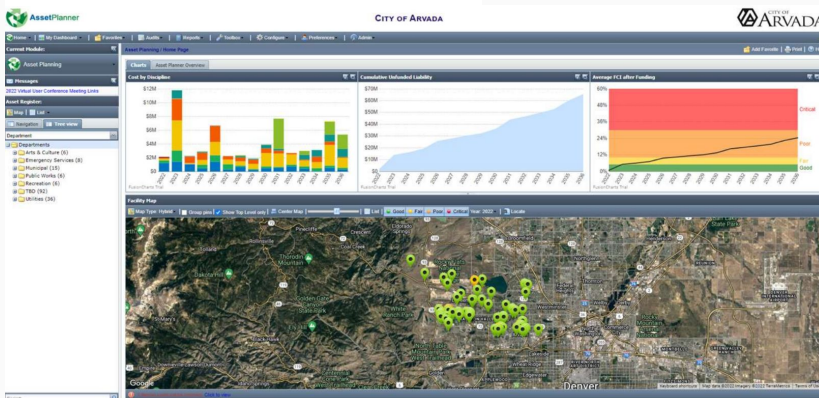
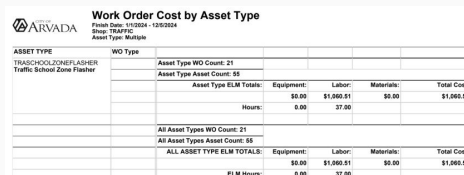
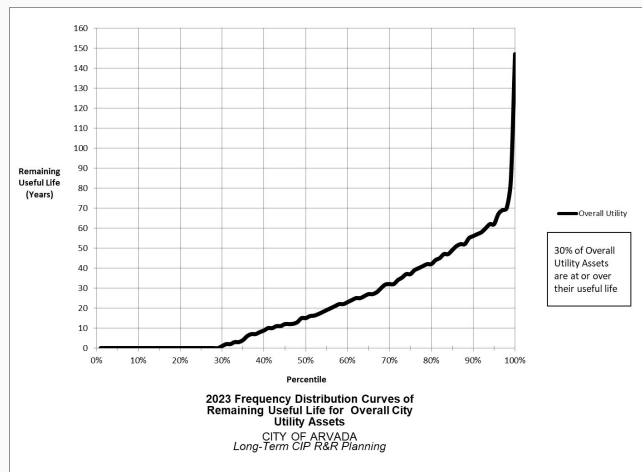
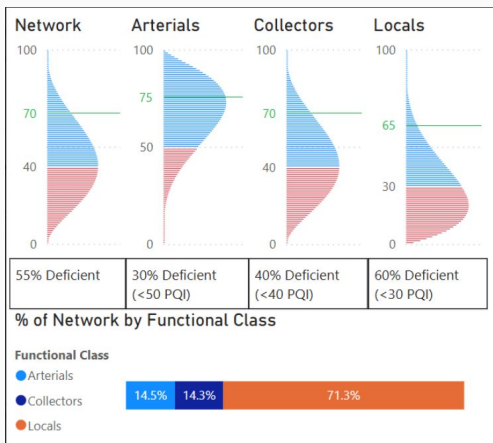
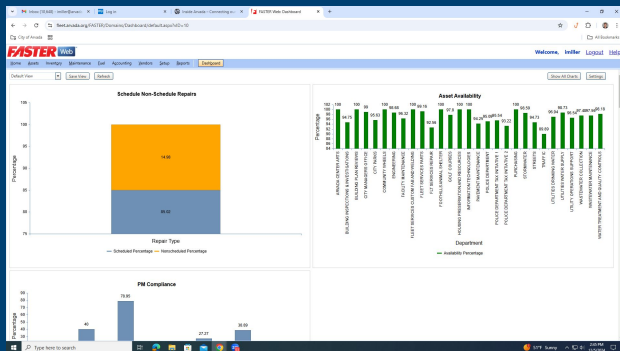


W. 72nd Ave

Engineering

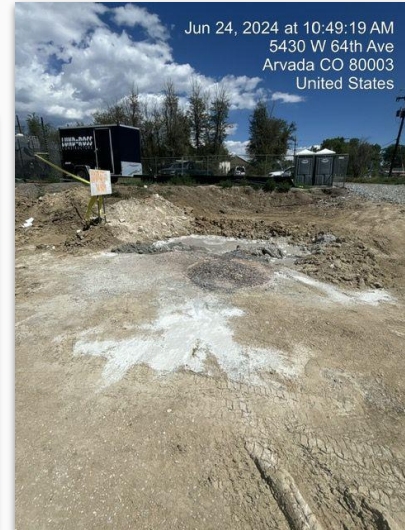
- Completion of Ralston Phase 2 & W. 72nd Construction Package 2
- Repurposed Ralston Creek ped bridge
- Maximized use of funds on pavement, bridge, and guardrail asset management
- Continued ADA Barrier removal in the right of way
- Overhaul of right of way permitting website
- Updating Capital Improvement Project permitting process
- Innovative updates to streamline the infrastructure acceptance and warranty process

INF6 Develops, advances, and implements systems of asset management to support levels of service commitments.



Work System Services - INF7

INF7 Ensures compliance with federal and state regulations including environmental laws and Americans with Disabilities Act.

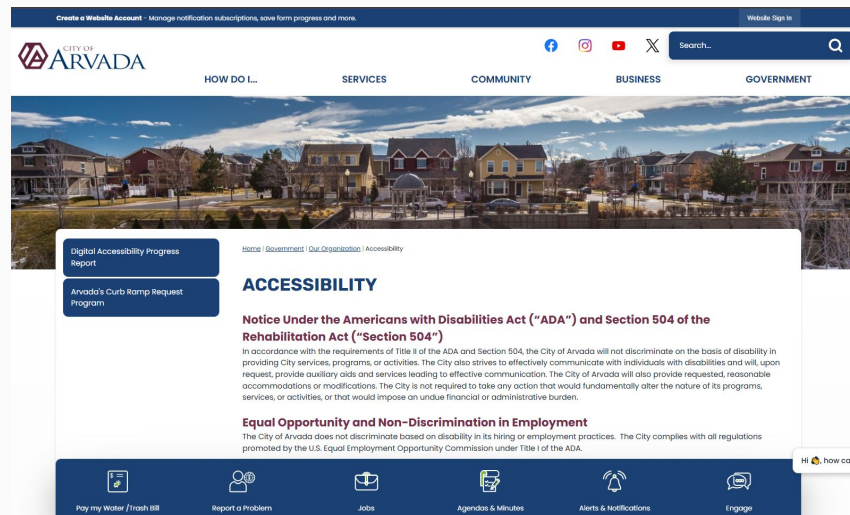


ADA Program Workshop January 13

Progress report on policy updates and barriers removal

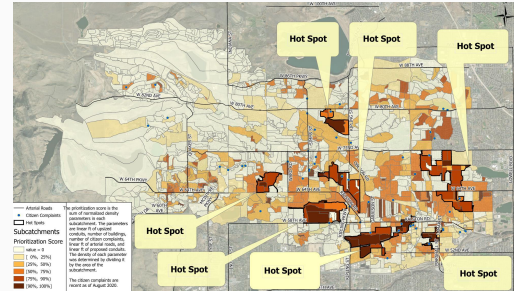
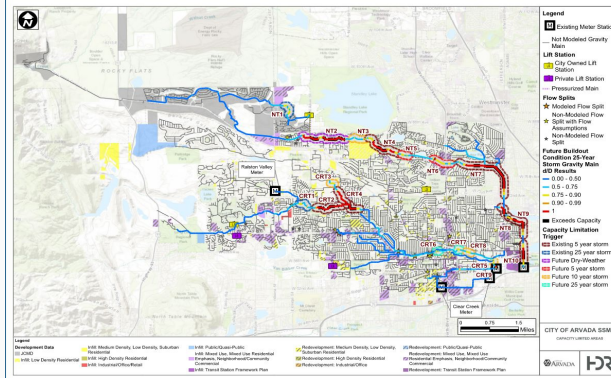
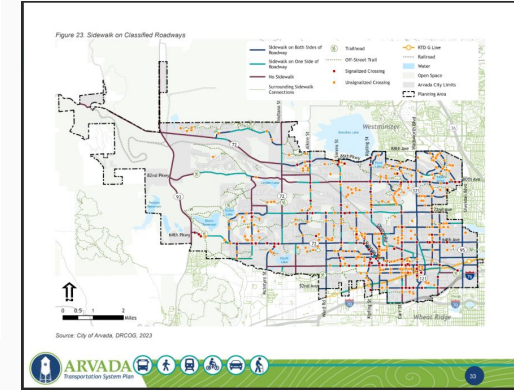
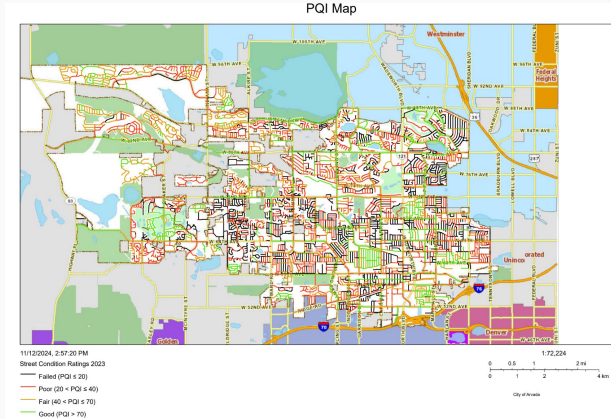
Preparing a 2025 update to the ADA Transition Plan

Digital accessibility updates



Work System Services - INF8

INF8 Develops and implements aligned infrastructure master plans and sustainable financial strategies.



Utilities Master Plans and Sustainable Funding

Utilities Planning Work - 2019-2022 and ongoing updates

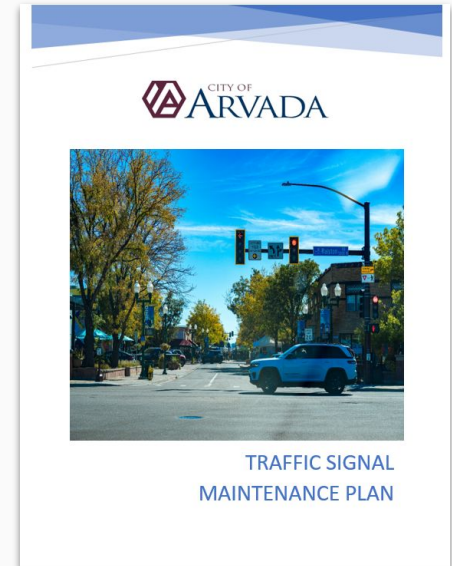
- Informs our work
- Identifies 10-year needs to inform rates and fees

Examples:

- Zephyr tank
- AWTP Replacement Plant
- Bond work



Transportation Master Plans and Sustainable Funding



Work System Services - INF9

INF9 Provides timely engagement opportunities and information about public infrastructure

- Community meetings
- SpeakUp Arvada
- Arvada Report
- Inside Arvada podcast
- Utility bill inserts
- Project and program webpages
- Ask Arvada
- Direct mail and in field



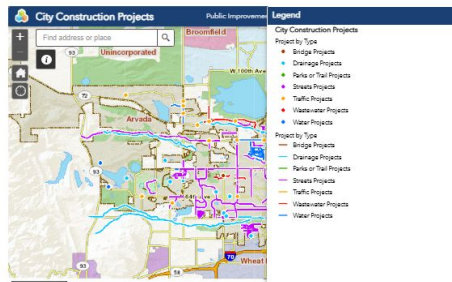
[Home](#) | [Services](#) | [Public Improvement Projects](#)

PUBLIC IMPROVEMENT PROJECTS

Public improvement projects take many forms. They can be the installation and maintenance of underground infrastructure or maintenance of a new City facility, road and sidewalk improvements and much more. In this section, you can explore put projects around the City.

City Construction Projects Map

Not sure what project you are looking for? Explore active City construction projects that are taking place in the road, right-of-way or pedestrian areas, launch the [City Construction Projects Map](#).



[Home](#) | [Government](#) | [Our Organization](#) | [News and Media](#) | [Podcast](#)

INSIDE ARVADA PODCAST

Inside Arvada is the City of Arvada's official podcast where we bring you conversations with the people who make Arvada a thriving community. Hear stories about the past, present and future of Arvada through the lens of the City team members who help make it all happen. Explore the complex topics impacting our community and dig in to conversations about parks and sustainability, development, transportation, water resources and more.

How to listen to the Inside Arvada podcast

Inside Arvada is available wherever you listen to podcasts. Simply search "Inside Arvada" to find the show on your preferred podcast platform. You can also use the icons below to listen on Apple, Spotify, Amazon Music or YouTube. The podcast can also be streamed using the embedded web player on this page.



Apple Podcasts



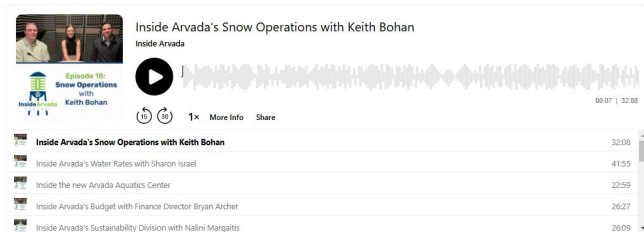
Spotify



Amazon Music

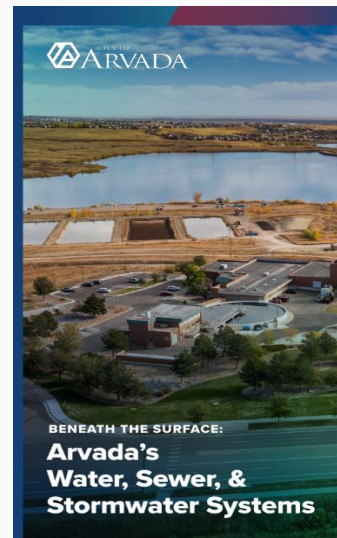
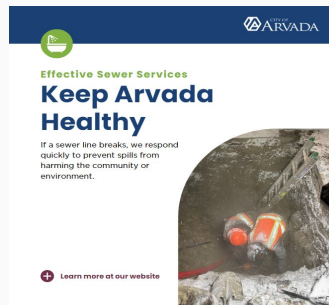
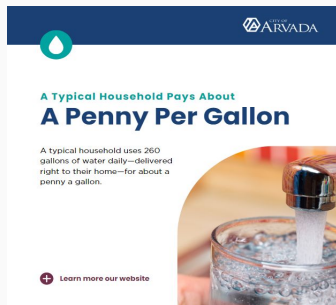


YouTube



Strategic Communications Plans

- **Our framework** for clear, consistent communication and engagement
- **Our approach:** purposeful, meaningful, accessible, multi-channel, strategic and responsive
- **Our tone:** plain language, trustworthy, transparent
- **Community survey:** continue to monitor public sentiment of value for services



A Year In Review

arvadaco.gov/970/Year-in-Review



2024 Infrastructure: A year in review

Each year, the dedicated City team takes on the vital task of keeping Arvada running smoothly. Whether it's maintaining roads, replacing street signs, upgrading traffic signals or ensuring the water, sewer and storm systems are in top shape, the City team is behind it all. From City vehicles to customer programs, these efforts aren't just routine—they're the foundation of what keeps Arvada thriving. Take a closer look at some of their hard work.



Bond Projects

Ralston Road (Complete)

68 trees
959 shrubs
640 ornamental shrubs
312 perennials

W. 72nd Avenue

140+ trees
600+ shrubs/plants
1,300+ sprinklers
10,000+ ft of irrigation lines
Oak to Kipling section delayed to 2025



Arvada Aquatics Center

Complete

Nearly 1 million gallons of water to fill pools
Designed to LEED Silver Certification



Water, Sewer and Storm Systems

5B+ gallons of water used
Peak water use day (July 12, 2024):
39,013,000 gallons
29,400 linear feet (LF) of sewer line rehab
18,700 LF of water line replaced
5,900 LF of new sewer line added

600 LF of storm drain replaced
29+ water main repairs
164 miles of water main flushing
1 new water storage tank
1 lift station improved
3,245 fire hydrants flushed

77% of pre-1960 structures checked, no lead water lines found
55 galvanized lines discovered
26,020+ utility locates
190,856 feet of sewer inspected
226,581 lbs of storm debris removed



Snow Season 2023-2024

16 storms
47,206 miles plowed
5,183 hours of staff time
5,438 tons of salt



Transportation

8,400+ miles of street sweeping
3,873 potholes filled
207 lane miles treated/repaved
386 sidewalk ramps replaced
22,000 linear feet of curb and gutter replaced

15 new traffic signal detection systems
56,688 trips on micromobility devices (shared e-bikes, scooters)
3 bike/pedestrian safety campaigns (6 school partnerships)



Fleet and Sustainability Initiatives

6 fully electric vehicles
36 hybrids
300 vehicles equipped with new tech for enhanced management
2 grants for electric charging stations
712 assets maintained
5 EV charging stations
\$300,000+ annual savings from solar fields



Customer programs

1,757 Ask Arvada requests
13,000+ phone calls answered
4 water conservation programs, including 350 Garden in a Box discounts
17,776 cart service customers in City recycling and trash program
7,510 participants in bulky item drop-off events
127 tons of leaves recycled (2023)

Wrap Up

- Infrastructure Work System services comprise almost half of the city budget and a third of the city workforce
- We deliver our work in alignment with strategic direction from council, which is also known as the “Golden Thread”
- Thank you again for the support

END of Infrastructure Work System Annual Report

December 09, 2024



REPORT TO CITY COUNCIL

AGENDA ITEM
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: December 9, 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