



Accolades *Broomfield Awards & Achievements*

LIBRARY TWITTER ACCOLADES

A shout-out goes to the programs at Broomfield Library by [@Lotushunter](#) on [Twitter](#). Way to go!



Lotus Hunter
[@lotushunter](#)



Always impressed with [@LibBroomfield](#) with the services it provides in the community. They have great kids programs throughout the summer.

9/20/16, 3:21 PM

PRAC FITNESS PROFESSIONAL OF THE YEAR

At Colorado Parks and Recreation Association's annual conference, Veronica Mueller (Recreation Supervisor - Fitness) was awarded the Colorado Parks and Recreation Fitness Professional of the Year award!

Veronica's energy and enthusiasm are truly amazing and her years of service, dedication, and commitment to the Broomfield community are appreciated.



[coloradoadventuremom](#)
Paul Derda Recreation Center >



48 likes

[coloradoadventuremom](#) Colorado Recreation Centers are the best! I love that my kids can try new things at low cost!

PDRC SHOUTOUT

Nichole on Instagram ([@coadventuremom](#)) tagged Broomfield in an [instagram post](#)! Way to go, Recreation!

MOST SATISFIED APARTMENT RENTERS

The City of Broomfield was named a "Southwestern Towns with the Most Satisfied Apartment Renters" by Apartment Advisor. The towns featured in [the article](#) were chosen based on data from renter reviews on [apartmentadvisor.com](#) and other sites in the industry.

PUMPKINS!

Broomfield Public Works team planted pumpkin seeds in the medians at Midway and US 287.



They harvested around 20 pumpkins and gave them to the Early Learning program at PDRC.

The [Facebook post](#) received



78

LIKES ON SOCIAL MEDIA



New Programs and Features

INAUGURAL BROOMFIELD BREWHAHA AT ARISTA

Congratulations and thank you to Broomfield Recreation and many other contributing departments for the tremendously successful inaugural Broomfield BrewHaHa at Arista October 15.



191

TEENS UNDER 21

AND



1,535

ADULTS ATTENDED



and tasted craft beer **FROM FIVE BROOMFIELD BREWERIES**, listened to **TWO GREAT BANDS**, enjoyed snacks from several food trucks, played with yard games, and met with numerous employees at City and County booths and other Broomfield non-profit organizations. This event was a great way to reach out to the Arista area and millennial residents while supporting Broomfield F.I.S.H.

The [Facebook post](#) had



2,219
ENGAGEMENT



45,003
PEOPLE REACHED



Community Engagement

SEPTEMBER WORKFORCE CENTER

MULTI-INDUSTRY JOB FAIR	EMPLOYERS	ATTENDEES
September Job Fair	15	73

EMPLOYMENT FIRST PROGRAM	ATTENDEES
September	27

WORKFORCE CLASS TITLE	ATTENDEES
Workforce Center Services & Job Tools	24
Career Corner	12
Resume & Cover Letter Workshop	12
Workplace Professionalism Workshop	8
The Interview Workshop	4
Social Security Disability Benefits	2
Intensive Interview Workshop	1

WORKFORCE CLASSES

Opportunities to learn about today's job strategies.

HIRING EVENTS

Weekly opportunities to seek employment with local businesses in multiple sectors/industries.

EMPLOYMENT FIRST PROGRAM

A work-readiness program for qualified food stamp (SNAP) recipients to attend class and volunteer to maintain benefits.



Creative Broomfield

PUBLIC ART:

[Vote now](#) for Broomfield's Choice! The Deadline is November 15

Gallery Exhibit: [Corrie Frank](#). *Watercolor paintings*. Through November 12

Reception for Broomfield Art Guild Member Showcase "Black & White," Sat., Nov. 19 at 12 p.m.

EVENTS:

Manuel Molina: A Night Around the World, Sat., Oct. 29, at 2 and 7 p.m., *Admission:* \$25 Tickets: 720.435.6642

Jazz Series: Wed. at 7 p.m., at the Broomfield Auditorium.

Jazz of the Greatest Generation: Nov. 2. *Admission:* \$7 / \$10

Visit CreativeBroomfield.com for more cultural and creative events.



Information Technology CIP Status Report

This is the update for the month of October for Information Technology (IT) Capital Improvement Program (CIP) projects. A financial table is presented for each active project shown in the report. The “Actual Cost to Date” in the financial tables for each project is based upon information through October 1, 2016.

TECHNOLOGY PROJECTS IN PROCESS

BROOMFIELD GOES GOOGLE/OFFICE PRODUCTIVITY SUITE UPGRADE

Status:

This project implements a hybrid approach to deploy and adopt Google Apps as the City and County’s primary office productivity solution. Google Apps will replace most of the City’s dependency on MS Office with exceptions for business areas whose core systems are currently dependent on portions of the MS Office platform. In April 2016, Google accounts were provided to all City and County employees for use with email, calendars, contacts, chat, and desktop video sharing.

In July, work began to migrate network shared files into Google Drive. Each week through December, files are moved to Google Drive, access permissions are set, and refresher training is provided to the departments that are impacted. Several departments have been migrated to date which include, Information Technology, Open Space, Human Resources, Assessor, Communications, Public Works, County Clerk, Courts, and Community Development.

Broomfield Goes Google/Office Productivity Suite	
Financial:	
Current Budget	\$397,842
Committed Costs	\$340,024
Amount Spent to Date	\$340,024
Amount Remaining (Original Budget - Committed Costs)	\$57,817
Project Schedule:	
Percent Complete	75%
Anticipated Completion Date	July 2017

RECREATION MANAGEMENT SYSTEM REPLACEMENT

Status:

This project will replace the existing Active Network (formerly CLASS) system used by Recreation Services, Library, Cultural Affairs, and HHS Senior Services with a system proven in the recreation services industry. The solution will increase staff efficiency and improve the overall patron experience with more self-service opportunities. End of support for the current system is November 2017.

In July, a Request for Proposal (RFP) was released to pre-qualified vendors with five vendors responding. A project collaboration site was also developed and released to allow all Broomfield City and County employees to obtain current status of the project and review project documentation. The RFP review team evaluated and scored the proposals and scheduled follow-up demonstrations of the top two proposed systems for November 2016. Staff will present a recommendation for Council’s review and consideration in January 2017.



Information Technology CIP Status Report, Continued

Recreation Management System Replacement	
Financial:	
Current Budget	\$889,900
Committed Costs	\$0
Amount Spent to Date	\$0
Amount Remaining (Original Budget - Committed Costs)	\$889,900
Project Schedule:	
Percent Complete	10%
Anticipated Completion Date	July 2017

BROOMFIELD ONLINE RESOURCES INFORMATION SYSTEM (BORIS) IMPLEMENTATION

Status:

In May 2016, City Council approved the implementation of Oracle Human Capital Management (HCM) cloud services to replace the existing human resource and payroll system with CherryRoad as the integrator and North Highland Company providing project management and change management support. Implementing HCM will reduce processing time, improve quality, prevent duplication of effort, and standardize processes. This solution will provide a common platform for payroll, recruiting, workforce management, benefit administration, performance evaluations, and training administration.

CherryRoad demonstrated the first prototype of the new system to Staff in July. This included loading a significant portion of the datasets needed to build out the core functions. A second prototype was provided the week of September 22, 2016 which included presentations to time-keepers and other stakeholders across the City and County to see the system for the first time. Final preparations are being made for City and County employees to begin tracking their time for payroll beginning December 7, 2016 with full system functionality delivered in April 2017.

Broomfield Online Resources Information System (BORIS)	
Financial:	
Current Budget	\$4,049,997
Committed Costs	\$2,462,770
Amount Spent to Date	\$659,764
Amount Remaining (Original Budget - Committed Costs)	\$1,587,226
Project Schedule:	
Percent Complete	25%
Anticipated Completion Date	April 2017

NEW WORLD IMPLEMENTATION-POLICE INFORMATION MANAGEMENT SYSTEM

Status:

This project, initiated in October 2013, replaced the existing Information Management System (IMS) with an integrated solution developed by New World Systems. The New World System, which was acquired by Tyler Technologies, Inc., went "live" in April 2015 with the Police Department utilizing the IMS for all essential police functions.

Preparations are nearly complete to upgrade the system to the most current version of the software, version 11.6 SP1, which is scheduled to be complete in November 2016. Final system acceptance will be completed as part of this upgrade with improved mapping capabilities and a new dedicated system training environment. The City and County of Broomfield is also engaging with Tyler to close out the implementation phase of the contract which includes negotiating payment of the retained implementation fees of \$443,250. Ongoing maintenance, warranty, and support will continue.



Information Technology CIP Status Report, Continued

As part of this project, Brazos (a Tyler product) was selected as the e-ticketing software solution and staff is evaluating hardware options. Quotes for the e-ticketing system are being finalized.

New World/Police Information Management System	
Financial:	
Current Budget	\$3,701,214
Committed Costs	\$3,464,899
Amount Spent to Date	\$2,983,578
Amount Remaining (Original Budget - Committed Costs)	\$236,314
Project Schedule:	
Percent Complete	85%
Anticipated Completion Date	February 2017

CONFERENCE ROOM AUDIO/VISUAL EQUIPMENT REFRESH

Status:

This project will update the conference rooms across the City and County with current audio/visual capabilities to increase presentation effectiveness, collaboration, and reduce the demand for printed handouts. Several conference rooms have been updated with large flat screen displays, wireless conference phones, and wireless display technologies that enhance the use of the mobile technologies being distributed as part of the annual personal computer technology refresh. Priority for the update is given to the conference rooms that have the highest utilization. Community Development conference room four, and Pinon Conference Rooms will be updated over the next several weeks. The Council Conference Room and the Training Center conference rooms at the Detention facility will be updated in early 2017.

Conference Room Audio/Visual Equipment Refresh	
Financial:	
Current Budget	\$200,000
Committed Costs	\$20,616
Amount Spent to Date	\$6,441
Amount Remaining (Original Budget - Committed Costs)	\$179,383
Project Schedule:	
Percent Complete	15%
Anticipated Completion Date	December 2017

POLICE VEHICLE LAPTOP COMPUTER REPLACEMENTS

Status:

The police department vehicles will be updated with new ruggedized computers, cellular network access, touch screen monitors, and integrated keyboards. This new setup will improve the performance of critical software applications necessary for public safety and improve utilization of limited space in the vehicles. The new configuration is currently being tested and final pricing being negotiated. Installation of the new systems will begin in December 2016 with an anticipated completion in April 2017.



Information Technology CIP Status Report, Continued

Police - Vehicle Laptop Computer Replacements	
Financial:	
Current Budget	\$240,000
Committed Costs	\$0
Amount Spent to Date	\$0
Amount Remaining (Original Budget - Committed Costs)	\$240,000
Project Schedule:	
Percent Complete	15%
Anticipated Completion Date	April 2017

WATER SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM MODERNIZATION - \$3,310,000

Status:

This project will improve the efficiency and quality of water and wastewater services delivered by the Public Works Department with a modernized and unified SCADA system for water supply and treatment, utilities (wastewater collections and water distribution), and wastewater treatment.

The objective is to identify and implement a secure standardized system that will meet all of the water management and control needs for the City and County with the flexibility to allow for a phased implementation. A contract full time project manager will be included in this project with experience implementing modern SCADA systems to assist with the evaluation, selection and implementation over a two year timeframe. A request for proposal for pre-implementation project management services will be coordinated over the last quarter of 2016 with proposals for a modernized solution evaluated early 2017.

Water Supervisory Control and Data Acquisition (SCADA) System Modernization	
Financial:	
Current Budget	\$3,310,000
Committed Costs	\$0
Amount Spent to Date	\$0
Amount Remaining (Original Budget - Committed Costs)	\$3,310,000
Project Schedule:	
Percent Complete	15%
Anticipated Completion Date	April 2017

OTHER PROJECTS IN PLANNING AND DESIGN

DOCUMENT MANAGEMENT SYSTEM REPLACEMENT - \$525,000

The existing document management system for the City and County implemented in 2006 has reached the end of life for support and maintenance. A new solution is required to allow official electronic documents and records to be captured, categorized, reviewed, and safely stored for easy retrieval.

A small pilot program is underway to determine if the Google Apps platform is robust enough to meet the document and records management needs of the many departments within the City and County. This pilot will determine if the project should focus on building out a solution on the Google platform or pursue a new software solution. As part of the project, all existing electronic records will be migrated into the new solution. This project will officially begin in January 2017.



Public Works CIP Status Report

This is the update for the month of October 2016 for Capital Improvement Program (CIP) projects to be carried out by the Public Works Department. A financial table is presented for each project under construction shown in the report. The "Actual Cost to Date" in the financial table for each project is based upon information through October 1, 2016.

PROJECTS IN PROGRESS

CARPET REPLACEMENT AT CITY AND COUNTY FACILITIES

Status:

City Council approved an agreement with Commercial Flooring Services, Inc. in the amount of \$111,240 on March 8, 2016, for the materials and supplies for removal, disposal, and installation of new carpeting in two areas:

- Circulation and Technical Services area at the Mamie Doud Eisenhower Public Library
- Motor Vehicle, Central Records, and the Bal Swan/Zang Spur Conference Rooms at the George Di Ciero City and County Building

These areas were chosen based on a number of factors including, age, condition and potential repurposing of the area.

On Wednesday, March 30, 2016, Commercial Flooring Services, Inc. began installing the carpet and hard flooring for the first phase of the Motor Vehicle remodel and the George Di Ciero City and County Building. The remodeled Motor Vehicle area was completed on April 4, bringing the first floor carpet installation to 50% complete. On Saturday, June 4, 2016, the final phase of flooring was installed for the first floor remodel.

Testing revealed excess moisture in the Circulation and Technical Services area at the Mamie Doud Eisenhower Public Library and in the Bal Swan/Zang Spur Conference Rooms at the City and County Building. Moisture mitigation and carpet installation was completed in the Conference Rooms in mid-September, and the Library mitigation/installation is scheduled for late November. As previously communicated to the City Council, the Library will be closed during Thanksgiving week to accommodate the mitigation and installation.

Carpet Replacements	
Financial:	
Current Budget	\$ 140,000
Committed Costs	\$ 111,240
Amount Spent to Date	\$ 83,374
Amount Remaining (Original Budget - Committed Costs)	\$ 28,760
Project Schedule:	
Percent Complete	75%
Anticipated Completion Date	November 2016

CITYWIDE TREE REPLACEMENT PROGRAM

Status:

The Broomfield Citywide Tree Replacement Program was established in 1997 to fund the replacement of trees that have been removed from parks, greenbelts, open space areas, and city offices/facilities due to disease, insects, winter kill, or vandalism.

City Council approved an agreement with Green Spot, Inc. on February 23, 2016, for the program in the amount of \$180,000. The program has been expanded this year to include the planting of an additional 200 trees to offset the removal of Ash trees as part of the Emerald Ash Borer (EAB) Mitigation Program, bringing the total number of trees to be planted by the contractor in 2016 to 500. Another 40 trees will be planted by Broomfield staff, with volunteer assistance from local civic groups.



Public Works CIP Status Report, Continued

Phase 1 of the project began on April 28, 2016, and was completed on May 13, 2016. Phase 2 is 50% completed. Planting of the remaining trees in Phase 2 began on October 5 and the project will be complete by the end of October. The majority of the trees will be planted at the FlatIron Crossing Mall, near the Mamie Doud Eisenhower Public Library, and in the Civic Center area.

Citywide Tree Replacement Program	
Financial:	
Current Budget	\$ 190,000
Committed Costs	\$ 180,000
Amount Spent to Date	
Contracted Tree Planting	\$ 136,815
Eagle Scout Tree Planting at Crofton Park	3,850
Highland Park/CCoB Forestry Tree Plantings	4,455
Amount Remaining (Original Budget - Committed Costs)	\$ 10,000
Project Schedule:	
Percent Complete	78%
Anticipated Completion Date	October 2016

CONCRETE REPLACEMENT - \$247,800

Status:

The Citywide Concrete Replacement Program is an annual program that provides funding to repair both city-owned and privately-owned concrete infrastructure such as sidewalks, curbs, gutters, and curb ramps. Under the program, residents may request repairs to sidewalks, curbs, and gutters that are in city right-of-way, but are the homeowners' maintenance responsibility. These concrete repair requests must meet certain technical criteria related to hazardous concrete conditions, minor drainage problems, or major aesthetic problems. The requests are reviewed by Public Works staff and, if approved, the residents will be responsible for paying 25% of the concrete repair costs and Broomfield will pay the remainder.

An agreement with Colorado Concrete Construction LLC was awarded by the City Council on May 24, 2016, and work began at the end of August. The project is on track to be completed in November 2016.

Concrete Replacement Program	
Financial:	
Current Budget	\$ 247,800
Committed Costs	\$ 247,800
Amount Spent to Date	\$ 91,542
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Project Schedule:	
Percent Complete	37%
Anticipated Completion Date	November 2016

NON-POTABLE WATER SYSTEM PLANNING STUDY

Status:

Broomfield owns, operates, and maintains a non-potable water delivery system that is used to irrigate parks, landscaped rights-of-way, and large commercial areas. The benefits of having a non-potable water distribution system include more efficient use of a limited resource, lower operating costs for treatment, and avoided capital costs on the potable water system.

The current non-potable water system includes 96 connections that irrigate approximately 1,500 acres of land. In 2015, approximately 16% of Broomfield's total water demands were met from the non-potable system.

Broomfield has been finalizing the plans for several capital projects to fully utilize the non-potable water rights owned by Broomfield. Two initial phases of the non-potable water planning process have previously been



Public Works CIP Status Report, Continued

completed: 1) determining irrigation demand factors and 2) evaluating Broomfield's existing non-potable supplies.

The next phase of the project is a study that will analyze the costs and infrastructure needed to expand the non-potable water system to serve irrigation needs associated with future development in the northeast areas, and to convert other irrigated areas that are currently served with potable water.

The City Council approved an agreement on March 8, 2016, with Wright Water Engineers, Inc. (WWE) in the amount of \$137,600 to complete the study. Staff has been working closely with WWE to provide data needed to evaluate the existing non-potable system and associated demands.

WWE has set up the hydraulic model that will help determine the distribution pipe sizes, water storage, and pressure equalization requirements for a range of build-out scenarios. This information will be used by staff to evaluate the expansions of the system in coordination with non-potable water license sales. Staff has assisted WWE in identifying four scenarios to further examine in combination with the hydraulic model. WWE is currently evaluating these scenarios, and staff will continue to work with them on these planning efforts.

Non-Potable Water System Planning Study	
Financial:	
Current Budget	\$ 254,504
Committed Costs	\$ 137,600
Amount Spent to Date	\$ 79,234
Amount Remaining (Original Budget - Committed Costs)	\$ 116,904
Project Schedule:	
Percent Complete	50%
Anticipated Completion Date	December 2016

PAUL DERDA RECREATION CENTER POOL DOOR REPLACEMENTS

Status:

City Council approved an agreement with DH Pace Company, Inc. in the amount of \$74,395 on July 12, 2016, for removal, disposal, and installation of three new sectional overhead doors in the pool area at the Paul Derda Recreation Center.

The doors to be replaced were installed in 2003 to serve as an unrestricted passageway between the pool and the outdoor patio during the summer. Two doors were inoperable, and none of them had safety devices in place to stop them from falling to the ground in the event of a mechanical failure.

In late August, the three bi-fold doors were removed and each opening was secured with plywood. Installation of the new doors was completed the week of October 10. Installation occurred during overnight closures so that pool operations were not interrupted. Once minor electrical issues are addressed, the project will be complete.

Pool Door Replacements	
Financial:	
Current Budget	\$ 75,000
Committed Costs	\$ 74,395
Amount Spent to Date	\$ 0
Amount Remaining (Original Budget - Committed Costs)	\$ 605
Project Schedule:	
Percent Complete	99%
Anticipated Completion Date	October 2016



Public Works CIP Status Report, Continued

PAVEMENT PRESERVATION PROGRAM - \$3,820,000

Status:

Broomfield's Street Pavement Preservation Program is an annual Capital Improvement Program to preserve, maintain, and improve the condition of Broomfield's streets. Each year, Broomfield staff inspects and assigns a condition rating for every street. A prioritized list of streets needing treatment is developed based on the rating score. The proposed 2016 program consists of three components: placing a seal coat on 30 street sections totaling 6.61 miles, providing mitigation to maintain drivability on 36 street sections totaling 8.05 miles, and placing 2,284 tons of routine maintenance patching. City Council approved agreements with A-1 Chipseal Co. and Asphalt Specialties Co., Inc. on March 22, 2016, for the 2016 Pavement Preservation Program.

Notice to proceed was issued to the contractor on April 6, and work is underway. All contract work is projected to be completed by November 20, 2016.

Pavement Preservation	
Financial:	
Current Budget	\$ 3,820,000
Committed Costs	\$ 3,820,000
Amount Spent to Date	\$ 3,353,616
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Project Schedule:	
Percent Complete	87%
Anticipated Completion Date	November 2016

SAND/SALT STORAGE FACILITY

Status:

The Streets Division utilizes a fabric structure south of the Detention and Training Center in west Broomfield to store deicing materials for use in the Snow and Ice Control Program. The existing structure is over 15 years old and was in need of replacement due to damage from routine use and exposure to the elements.

City Council approved an agreement with CG Construction Company in the amount of \$250,025 on May 24, 2016, to replace the current storage structure with a fabric truss system placed on top of concrete walls.

Internal staff began demolition of the existing structure on July 9, and construction began on July 18. The contractor has begun forming the concrete walls that will support the fabric truss system.

Sand/Salt Storage Facility	
Financial:	
Current Budget	\$ 280,000
Committed Costs	\$ 250,025
Amount Spent to Date	\$ 64,478
Amount Remaining (Original Budget - Committed Costs)	\$ 29,975
Project Schedule:	
Percent Complete	25%
Anticipated Completion Date	November 2016

WASTEWATER TREATMENT FACILITY SOLIDS HANDLING ASSET REPLACEMENT PROJECT

The Wastewater Treatment Facility (WWTF) consists of both liquid and solids handling treatment processes that provide for the effective treatment of the incoming wastewater and achieve regulatory compliance. The WWTF was originally constructed in 1954 and has been expanded five times over the past 62 years. Several solids handling treatment processes have failed or are no longer operating properly and require replacement.



Public Works CIP Status Report, Continued

A pre-project review was presented to City Council on July 26, 2016. An agreement with Lillard & Clark Construction Company, Inc. for construction of the solids handling processes asset replacement was approved by the City Council at its meeting on September 27, 2016. A pre-construction meeting took place on October 12, and work should begin soon. The work is projected to be completed by September 30, 2017.

Wastewater Treatment Facility Solids Handling Asset Replacement Project	
Financial:	
Current Budget	\$ 720,000
Committed Costs	\$ 628,100
Amount Spent to Date	\$ 0
Amount Remaining (Original Budget - Committed Costs)	\$ 91,900
Project Schedule:	
Percent Complete	0%
Anticipated Completion Date	October 2017

OTHER PROJECTS IN PLANNING AND DESIGN

Coal Creek Ditches: FEMA Grant Project - \$457,198 total includes Broomfield's 12.5% match (\$56,582)

During the September 2013 floods, the Upper Church Ditch and McKay Ditch diversion structures and headgates experienced substantial damage and were left unable to convey water supplies from Coal Creek to Broomfield's Great Western Reservoir. A grant was awarded by the Federal Emergency Management Agency (FEMA) to assist Broomfield with the replacement of the damaged facilities. On June 24, 2014, City Council approved an agreement for engineering design. While design was underway, it was determined that in order to address changes to the stream configuration that occurred during the flood event, a scope change needed to be granted by FEMA prior to finalizing the engineering. Staff is currently waiting for FEMA to approve the scope change request, thus, the engineering design is on hold.

Heit Pit Inlet/Outlet Facilities - \$2,464,280

The Heit Pit Inlet/Outlet Facilities project will provide a connection between the Heit Pit, a gravel pit that is currently being mined in Weld County, and the South Platte River. The Heit Pit provides storage for reuse supplies during times of the year when Great Western Reservoir is full, and it allows Broomfield to better utilize the current reuse supplies. The project consists of the construction of pipelines to divert water into Heit Pit and release water out of Heit Pit.

On June 28, 2016, City Council approved an agreement with Sunrise Engineering, Inc. (Sunrise) in the amount of \$125,648 for Owner's Representative services for this project. Sunrise has been working to become familiar with the current version of the plans and compiling recommendations to staff on the design and bid documents. Staff plans to put the construction project out to bid in early 2017.

Siena Reservoir Pump Station - \$7,500,000

In order to meet peak day summer demands as projected based on anticipated tap sales in the upcoming years, Siena Reservoir will be used as a peaking reservoir for Broomfield's drinking water system. This will be achieved by constructing a pump station with a capacity of 10-15 cubic feet per second and 14,200 feet of pipeline from Siena Reservoir to the Broomfield Water Treatment Facility. This project is expected to go out to bid for engineering design in 2017.

Water Treatment Plant Expansion - \$11,249,500

In order to ensure an adequate supply of potable water, Broomfield's Water Treatment Plant will need to be expanded to meet future water demands. Currently, the plant capacity is 20 million gallons per day. The next expansion will increase the treatment facility's capacity to 26 million gallons per day. The total budget for this project is \$10,349,500. This includes design and construction costs, which will be broken out separately when



Public Works CIP Status Report, Continued

the project is underway. The design phase is scheduled to begin in the first quarter of 2017. Also included is the addition of a soda ash and fluoride feed building (\$150,000), and a carbon feed building (\$750,000), both of which were previously budgeted separately.

Windy Gap Firming Project - \$399,457,738 (Total Project)

The Windy Gap Firming Project (WGFP) consists of the construction of a 90,000 acre-foot reservoir called Chimney Hollow in Larimer County. The project is led by the Municipal Subdistrict of the Northern Colorado Water Conservancy District (NCWCD). The project has 13 participants contributing funding to build the reservoir in exchange for a proportional amount of water storage. Broomfield's portion is 25,200 acre-feet of storage, or 29.2% of the project. Broomfield's total contributions are estimated at \$116.5 million. The project has been in the permitting phase for the past 12 years, but permitting is expected to be completed in 2016.

City Council approved a payment of \$4,028,243 on February 23, 2016, to fund Broomfield's share of the 2016 engineering design costs. Design is expected to take approximately two years to complete.

The Municipal Subdistrict has chosen MWH Global to provide engineering design services for the Chimney Hollow Reservoir. After considerable contract and insurance negotiations, the Municipal Subdistrict Board approved the contract for design services on August 11, 2016.



Community Development CIP Status Report

This is the update for the month of October for Capital Improvement Program (CIP) projects. A financial table is presented for each project under construction shown in the report. The “Amount Spent to Date” in the financial tables for each project is based upon information through October 1, 2016. Council has received these informational reports on a monthly basis since July 2003.

PROJECTS UNDER CONSTRUCTION

120TH AVENUE CONNECTION - FINAL PHASE

Status:

The 120th Avenue Connection Project connects SH 128/Wadsworth Parkway with West 120th Avenue. The initial phases of the project were completed in 2010. Following prolonged negotiations with the Burlington Northern Santa Fe (BNSF) Railroad, construction of the final phase began in April 2015. The total cost of the final phase is \$28.2 million. Broomfield’s share will be \$6.6 million, and the balance (\$22.2 million) will come from federal and state funds.

Important features of the final phase of the project include:

- Completing the final ¼ mile of roadway;
- A new railroad structure over SH 128;
- Relocation of the railroad siding west of Nickel Street to decrease crossing delays;
- Computer controls allowing for Quiet Zones, once additional safety measures are complete;
- One-half mile of new storm sewer at Main Street;
- One-half mile of new road overlay on eastbound 120th Avenue; and
- A new signalized intersection at approximately Upham Street and West 120th Avenue.



Construction of the walls west of the proposed BNSF bridge is complete. The storm sewer mainline from Upham Street to the east is connected and in service. Access to Consolidated Hardwoods on W. 119th Place east of Upham Street is complete. Utility installation and relocation is ongoing and nearing completion.

120 th Avenue Connection - Final Phase	
Financial:	
Current Budget (Broomfield’s Share)	\$6,600,000
Committed Costs	\$6,600,000
Amount Spent to Date	\$1,988,924
Amount Remaining (Original Budget - Committed Costs)	\$0
Project Schedule (Construction):	
Percent Complete	30%
Anticipated Completion Date	Early 2018



CommDev CIP Status Report, Continued.....

THE BROOMFIELD BAY AQUATIC PARK, PHASE 3: BUILDING RENOVATION

Status:

Council approved an agreement with Golden Triangle Construction (GTC) the Broomfield Bay Aquatic Park: Building Renovations at the July 26 meeting. The project includes renovating the existing locker rooms and administration space, constructing a new concessions building, family changing area and restrooms and creating a new entrance into the facility.



The Bay closed for the season on September 5 and GTC began mobilizing to the site the next day. The majority of the exterior demolition (landscaping, hardscape and fencing) and the caissons for the new building have been completed. The contractor is currently working on the interior demolition of the existing buildings and excavating for the foundation walls.

The Bay, Phase 3: Building Renovation	
Financial:	
Current Budget	\$2,871,573
Committed Costs	\$2,563,851
Amount Spent to Date	\$153,546
Amount Remaining (Original Budget - Committed Costs)	\$307,722
Percent Complete	5%
Anticipated Completion Date	Memorial Day 2017

BROOMFIELD COUNTY COMMONS: FIELD RENOVATION AND COMPLETION

Status:

The synthetic turf on the Yellow Pod is complete and play began April 1. The Championship Field was open for play in mid-May. The parking lot opened to cars (and people) on September 1.



Council has appropriated funding for upgrades to the dog park and the design has been completed. The Dog Park closed for construction on September 12. The site grading is complete and the new fence line has been laid out. Installation of the fence will begin mid to late October. The work is expected to take 10 weeks depending on weather conditions.

Broomfield County Commons: Field Renovation and Completion	
Financial:	
Current Budget	\$6,046,408
Committed Costs	\$5,787,461
Amount Spent to Date	\$5,361,967
Amount Remaining (Original Budget - Committed Costs)	\$258,947
Project Schedule (Construction):	
Percent Complete - Field Renovation	Complete
Percent Complete - Green parking lot	Complete
Percent Complete - Dog Park	20%
Anticipated Completion Date of Dog Park	November 2016



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LOWELL SOUTH (120TH AVENUE TO EAST MIDWAY) PROJECT

Status:

The Lowell South Project consists of three major improvement areas. The project will complete the full four-lane road section and landscaping improvements between West 120th Avenue and East Midway Boulevard. Additionally, Lowell Boulevard will be raised above the Nissen Channel between West 120th Avenue and West 121st Place, and a new combined drainage and pedestrian trail underpass will be constructed. This project also ties in with the recently completed CDOT intersection improvements at West 120th Avenue at Lowell Boulevard. Hamilton Construction and their sub-contractors have been working on the project since January 2015.



Landscape irrigation work south of 124th will be finalized by the end of October and the project will close for the winter. Final landscaping will be completed in the spring 2017.

Lowell South Project	
Financial:	
Current Budget	\$10,391,743
Committed Costs	\$ 9,647,189
Amount Spent to Date	\$ 7,448,810
Amount Remaining (Original Budget - Committed Costs)	\$ 744,554
Project Schedule (Construction):	
Percent Complete	92%
Landscape Irrigation South of 124th	October 2016

POLICE AND COURTS SECURITY SYSTEM REPLACEMENT PROJECT

Status:

This project is to replace the security system in the Broomfield Police and Combined Courts building which was constructed in 2001 and remodeled in phases between 2010 and 2012.

The contractor, CML Security, is continuing to work on installation. Wiring in the building is still being run. Cameras have been installed. Card readers are being replaced and staff is coordinating access within the building as it occurs. The contractor is working closely with the Police Department and is being responsive to issues as they arise.

Police and Courts Security System Replacement Project	
Financial:	
Current Budget	\$ 463,500
Committed Costs	\$ 448,780
Amount Spent to Date	\$ 272,784
Amount Remaining (Original Budget - Committed Costs)	\$ 14,720
Project Schedule (Construction):	
Percent Complete	75%
Anticipated Completion Date	November 2016

WASTE WATER TREATMENT FACILITY LABORATORY AND ADMINISTRATION BUILDING EXPANSION

Status:

Burns & MacDonnell was retained to evaluate the laboratory and administration building for the Waste Water Reclamation Facility (WWRF). The laboratory and administration offices have not been expanded or remodeled since the WWRF was constructed in 1985. The programming study determined the laboratory and offices are significantly undersized for the personnel and operations of the facility. FEI Engineers, Inc. (FEI)



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was selected to complete the design. A kickoff meeting with laboratory and wastewater staff occurred in late September 2015 to begin the design.

Saunders Construction was recommended as the CM/GC for the project and Council approved the agreement for preconstruction services at the June 14 Council meeting, and a final GMP at the August 9 meeting. Xcel Energy is working on relocation of electrical and gas lines. A water service was relocated and a temporary access was constructed. Foundation work can begin after Xcel Energy completes their relocations. This is anticipated for the end of October.

WWTF Laboratory and Administration Building Expansion	
Financial:	
Current Budget	\$ 5,942,509
Committed Costs	\$ 5,942,509
Amount Spent to Date	\$ 67,787
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Percent Complete	2%
Anticipated Completion Date	October 2017

WATER SYSTEM UPGRADES: 144TH AVENUE WATERLINE

Status:

Council approved an agreement with BT Construction for the 144th Avenue Waterline at the April 12 meeting. The project was set to start on June 6 when it was determined a pair of Red Tail Hawk were nesting in the open space directly north of 144th Avenue. It was recommended by Smith Environmental that the project be put on hold until the babies fledged, about four weeks. Construction began July 18.

The area is currently paved and open to traffic, and the final tie-in at the water plant is tentatively scheduled for the week of October 24. The final tie-in with anticipated traffic detours will take approximately one week to complete.

Water Master Plan Update: 144 th Avenue	
Financial:	
Current Budget	\$1,440,379
Committed Costs	\$1,338,710
Amount Spent to Date	\$612,976
Amount Remaining (Original Budget - Committed Costs)	\$101,669
Percent Complete	95%
Anticipated Completion Date	October 2016

OTHER PROJECTS IN PLANNING AND DESIGN

Broomfield Community Center Improvements, Phase 1 - \$3,653,800

The Broomfield Community Center (BCC) was constructed in 1974. A substantial renovation and addition of the Senior Center was completed in 1990. The BCC is at a point where substantial renovations are necessary. Many individual smaller projects have been requested over recent years due to the age of the facility. In addition, a substantial renovation and expansion of the BCC has been slated for the long range major building need for 2026. It became evident that the individual smaller projects needed to be combined and coordinated with an overall facility master plan so the improvements would integrate into the future plans and not become "throw away." In addition, the improvements would have to maintain the operations and programs offered at the facility.

Davis Partnership Architects (Davis) was selected to develop a Master Plan for the facility that would allow for a phased approach to meet the operational needs of the facility with a Phase 1 project that would accommodate the facilities most urgent needs. The Phase 1 and associated Master Plan conceptual design was approved by Council at the July 21, 2015, Study Session. Subsequently, Davis was awarded a design



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agreement for the Phase 1 improvements at the August 25, 2015, Council meeting. The Phase 1 improvements include a partial demolition of the north side of the facility, a two story addition to include new locker rooms on the first floor, group fitness on the second floor, and replacement of the elevator. Phase 1 also includes improving egress and storage for the facility. At the time of the design award, the funding for Phase 1, including design services, totaled \$3,653,800.

During the design process and building code analysis, it was determined that the project will need to add a fire sprinkler and fire alarm system to the north half (recreational wing) of the building to meet current building code requirements. Other design coordination discoveries resulted in other changes to include the relocation of the elevator to the new addition to avoid structural complications with the existing roof structure and the addition of a ramp from the main level to the locker/pool level to provide access to the elevator while helping overall facility circulation and reducing potential impacts to construction logistics and program access during construction. The necessary design adjustments resulted in an updated overall project estimate of \$4,153,956.

The project has been bid and the low bidder is within the revised budget estimate. The Phase 1 project is ready to award; however, due to new and potentially costly findings regarding deficiencies with the existing pool, the Phase 1 project award is on hold until an appropriate course of action has been determined. The City Council is currently discussing the use of debt to reconstruct the Broomfield Community Center.

Broomfield County Commons Cemetery: Master Plan Update - \$197,000

The Broomfield County Commons Cemetery Master Plan was developed in 2002 and Phase 1 of the Master Plan was constructed in 2003. Sales of cremation areas and full burial plots with upright monuments have not followed national trends when the cemetery was designed. The cemetery currently does not have any full burial upright monument plots available for sale and there are a limited number of niche wall spaces available.

Staff and Vireo, the selected designer, have developed an updated master plan that better reflects the previous and anticipated usage. Staff has received a proposal to complete the construction documents for a small addition to the cemetery in 2017. The update is anticipated to be shared with Council this autumn.

Broomfield Trail 2 - Railroad Bridge to Industrial Lane to Midway Blvd. - \$2,802,300

This project is to design and construct a pedestrian bridge over the train tracks to connect West Midway Boulevard to Industrial Lane near Hoyt Street. A conceptual design has been completed for the pedestrian bridge which includes an option of continuing the bridge over Industrial Lane connecting to the US 36 Underpass and to East Park, allowing for a grade separated connection from West Midway Blvd. to East Park. This project is being coordinated with the future project of a road bridge in the vicinity.

Staff is finalizing the details for the land acquisition between West Midway Blvd. and the train tracks. The next steps include:

- Finalizing a purchase agreement,
- Survey and plat of the parcels, and
- Preparation of design/build request for proposals.

Dillon Road / West 144th Avenue Improvements - Phase 1- \$11,919,000

In April 2012, Council reviewed cost estimates to complete Dillon Road/West 144th Avenue as a four-lane arterial through Broomfield. In August 2013, Council reviewed a traffic analysis and concurred with the recommended near-term and ultimate improvements. Council reviewed the project in the 2014 budget study session. It was requested staff add bicycle improvements to the first phase of improvements and that efforts be made to advance the project through the budgeting process.

In January 2015, Muller Engineering Company (Muller) was retained for a bikeway feasibility study and the Phase 1 design. The Phase 1 project would add auxiliary through lanes at the Sheridan Boulevard, Aspen Street, and South 120th Street intersections to reduce traffic congestion and enable the intersections to process more vehicles during morning and afternoon peak hours. Council appropriated an additional \$10M in project funding in the 2016 CIP budget. In October 2015, Council approved a consulting amendment with Muller to expand the original Phase 1 design scope to include the full road width west of Sheridan Boulevard to South 120th Street (Phase 2). The construction documents will combine Phases 1 and 2 and include the



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recommended bike path/lane improvements. The bikeway feasibility study was completed in late December 2015. Staff will review the possible bike path/lane alignments and coordinate design with Boulder County.

A neighborhood meeting was held March 9, 2016, for the Pony Estates residents and adjacent property owners on the south side of Dillon Road to review a conceptual plan of the roadway widening and provide comments. In response to the neighborhood comments, Muller is preparing four alternative layouts for the roadway with various access and traffic signalization options. Staff will discuss the comments and alternatives with the City Council and then schedule another meeting to discuss the next iteration of conceptual plans with the neighborhood. Staff has also met with the City of Lafayette regarding this project.

Lowell North Project (East Midway to West 136th) - \$5,119,525

The Lowell North Project envisioned in 2006 would complete Lowell Boulevard from East Midway to West 136th Avenue. The specific new elements consist of constructing a two-lane arterial roadway section with bike lanes and center raised landscaped median; dedicated turn lanes at the intersections where warranted; replace or complete missing and sub-standard segments of curb, gutter and sidewalk; landscaping of the east side of the road between curb and sidewalk; bury any existing overhead utilities; and install stand-alone streetlights.

Beginning in March 2014, Merrick Engineering began the design process for this project. 100% Design plans were completed and reviewed by Broomfield in December 2015. In January, Merrick completed bid-ready plans and specifications for final cost estimating. Final right-of-way and easement needs have been identified; all of the right-of-way needed from private parties has been obtained through dedication. Additional right-of-way will be purchased and transferred from Open Space at the intersection of East Midway and Lowell.

The project conducted a neighborhood and public open house on June 9, 2016, to allow the public to see the complete one-mile plan for road and landscaping improvements and to ask questions and make written comment to the design and construction. The comments were reviewed and summarized. Modifications were made to the plans based on comments from residents. The project was presented to City Council for a pre-bid review July 12. The project is anticipated to be advertised in late October for contractors to provide bids for the project.

McKay Lake/Lambertson Farms Regional Park & Open Space Design - \$1,380,000

The McKay Lake/Lambertson Farms Open Lands Master Plan area is located northeast of West 138th Avenue and Zuni Street. It is 43.8 acres of undeveloped McKay Landing and Lambertson Farms open lands parcels next to the City of Westminster's McKay Lake Open Space. The McKay Landing Subdivision paid \$1,381,083 as cash-in-lieu in 2006 as part of their development agreement for a regional park and open space adjacent to McKay Lake. A Master Plan Concept was developed, and the estimated cost for the proposed improvements to build out the entirety of the plan is \$4.68M. Based on direction provided at a June 2013 City Council Study Session, staff worked with OSTAC and PRAC, with additional feedback from the public and the City of Westminster, to develop an initial phase of the highest priority improvements that could be provided with the developer's \$1,381,083 contribution. A Phase 1 Plan concept and budget were reviewed by Council in February 2014. In March 2015, Council reviewed a summary of the committees' recommendations and public comments and directed the project to move forward to the design phase.

On August 25, 2015, Council approved a consulting agreement with Root House, LLC. Adaptive sports specialists, local youth, and bike park sub-consultants provided conceptual design input for the adventure playground, nature fitness, and bike park features. During the fall 2015 and spring 2016, a number of design development meetings were held with OSTAC, PRAC and the general public, including two events to allow community members of all ages to vote for their favorite features proposed by the consulting team. A public open house was held June 22, 2016, to review construction plans and receive written comments.

A pre-project review was presented to Council on September 27. Council authorized bidding the project for construction and approved a resolution to apply for a \$350,000 Great Outdoors Colorado state lottery grant. The grant application is due in November, and grants will be awarded in April 2017. If awarded a grant, the adventure play area would be expanded by about 1/3, and 40% more native vegetation would be planted in the habitat enhancement area. Construction of a 52-space parking lot, sidewalk along the east side of Zuni Street and pedestrian access improvements is anticipated to start this winter or early spring 2017. The balance of park trails and features would be built in summer 2017 through summer 2018.



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Natural materials such as logs, boulders, and soil are being imported from other project sites and stockpiled on the property. This will result in a substantial cost savings compared to purchasing the materials and enables funding of other site amenities shown in the Phase 1 Plan. The remainder of the improvements in the Master Plan Concept will be programmed into the Capital Improvement Program at Council's discretion. Any public discussion of the project will make it clear that funding for the entire plan is not appropriated and is subject to future consideration.

Tom Frost Reservoir Amenities and Landscaping - \$225,000

This phased project is part of the Broomfield County Commons Management Plan. In 2013, the first phase completed construction of the Tom Frost Interpretive Shelter, which was partially funded by a Great Outdoors Colorado grant and is used for picnicking and nature education. The Phase 2 project would include a new 30-space parking lot in the open space on the west side of Lowell Boulevard, immediately west of Westlake Drive. This lot would replace the existing 10-space lot to be demolished with the widening of Lowell Boulevard north of Midway Boulevard. Native landscaping with three-foot tall berms and shrubs will screen the parking lot from the roadway. The project also includes a concrete trail connection to Lowell Boulevard and a portable toilet with a steel privacy enclosure. OSTAC reviewed concept drawings in June 2015 and approved a revised conceptual layout at their November 18, 2015, meeting. Development of final construction plans is underway by Merrick & Company in conjunction with the design of the Lowell North Project (East Midway to West 136th). A pre-project review memorandum was presented to Council in conjunction with the Lowell North Project on July 12th. Construction of this project will be in conjunction with the Lowell North construction.

Summary

The next update will be provided to City Council in November. Newsletters and updates are sent to residents adjacent to projects throughout the duration of the projects. For additional information on the CIP projects, visit the City and County of Broomfield's website, www.broomfield.org, or contact the City and County Manager's Office.