



Accolades *Broomfield Awards & Achievements*



LEADERSHIP ACADEMY

Congratulations to the 2016 BLA Graduates. Twenty one employees completed the Broomfield Leadership Academy this year. This will be the ninth group to graduate. Congratulations!

EARLY LEARNING STAFF

Shout-out to the Broomfield Recreation Early Learning staff for helping serve lunch to almost 50 seniors at the Silvercrest Senior Center!



[Facebook post](#)

LOCAL VETERAN HONORED

Master Police Officer (MPO) Todd Dahlbach was presented with a Certificate of Appreciation by the local VFW Post 9565 on Nov. 8 at a [ceremony](#) surrounded by his peers. This prestigious award recognizes unyielding adherence to the highest ideals of law enforcement in maintaining, preserving and protecting the lawful rights of all citizens. Good job!



Youth Engagement *Events and projects with Broomfield area youth*

BROOMFIELD LIBRARY PODCAST

Four Broomfield Library Junior Book Club members led by library employee Susan Person, participated in a national podcast that revolves around great books for kids. The participants discussed the book and answered moderator questions. After taping, the moderator interviewed the author, found a local actor to read passages from the book, and put it together as a [podcast](#).



Community Engagement

HOLIDAY BRIDGE TOURNAMENT

On Nov. 18, the annual Holiday Bridge tournament served a traditional Thanksgiving lunch before playing a round of Bridge.

56
PLAYERS PARTICIPATED



Community Engagement, continued.....

SANTA'S CELLAR

The Santa's Cellar Craft Fair held Nov. 19 was the perfect opportunity for people to shop for their holiday gifts. Highlights included a live bird demo near a vendor whose proceeds benefited Birds of Prey, and a visit from Santa.



 **65**
CRAFT TABLES

 **800**
SHOPPERS

NOVEMBER WORKFORCE CENTER

EMPLOYMENT FIRST PROGRAM	ATTENDEES
November	19

WORKFORCE CLASS TITLE	ATTENDEES
Resume and Cover Letter Workshop	18
The Interview Workshop	10
Workplace Professionalism Workshop	10
Workforce Center Services & Tools	9
Intermediate Computer Class	9
Computer Basics Class	9
Computer Basics for Job Applications	6
Career Corner	6
Social Security Disability Benefits	5

THANKSGIVING DINNER AT THE BROOMFIELD SENIOR CENTER

The annual Thanksgiving Dinner on Nov. 17 served a traditional Thanksgiving dinner to

 **117**
SENIORS

 **32**
VOLUNTEERS



Creative Broomfield.....



BROOMFIELD CHOICE AWARDED
Congratulations to Dale Montagne, the winner of the 2016 Art for Awhile Sculpture Program. His "Ostrich Running" won the [Broomfield's Choice Award](#).
[See more of Dale's Work](#)



BUTTERFLY TREE INSTALL
John King's "Butterfly Tree" was installed at the New HHS building. [Facebook video](#)

EVENTS:

[Novel Conversations Book Group](#): 1st Monday 6:30-8 p.m.,
at the Broomfield Library.

January: **Fall of Marigolds** by Susan Meissne

Denver Municipal Band: Winter Benefit.

Wednesday, Jan. 27, at 7 p.m. at the Audi.

Admission: FISH Donation

Visit CreativeBroomfield.com for more cultural events



Information Technology CIP Status Report

This is the update for the month of December 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 December 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 a group of files are moved to Google Drive, access permissions are set, and refresher training is provided to departments that are impacted. All Departments have been migrated to Drive with the exception of the Police Department. The Police Department administrative files will be moved to Drive in early 2017.

Additional security enhancements to Google will be added in December 2016 to minimize the potential for Broomfield Google accounts to become compromised. The additional capability will require multi-factor authentication when connecting to Google and will be expanded to other cloud applications when ready.

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	90%
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 2016, a Request for Proposal (RFP) was released to pre-qualified vendors. The RFP review team evaluated and scored the five proposals received and further assessed the top two proposed systems through onsite presentations of the solutions. Vermont Systems, Inc. RecTrac was identified as the best solution to meet requirements and Staff will present a recommendation for Council’s review and consideration in January 2017.

Staff is targeting October 2017 to be completely transitioned to the new system.



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	20%
Anticipated Completion Date	Oct 2017 (Go Live Target)

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 in September which included presentations to time-keepers and other stakeholders across the City and County to see the system for the first time. The project schedule was adjusted to move the first payroll on the new system in March 2017 with full system functionality still being delivered by the end of April 2017.

Broomfield Online Resources Information System (BORIS)	
Financial:	
Current Budget	\$4,049,997
Committed Costs	\$2,463,555
Amount Spent to Date	\$749,891
Amount Remaining (Original Budget - Committed Costs)	\$1,586,442
Project Schedule:	
Percent Complete	35%
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.

Final system acceptance will be completed as part of the upgrade to the most current version of the software, version 11.6 SP1. Completion and cutover to the upgraded system will be scheduled once one last critical finding is resolved. The City and County of Broomfield continues to engage 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 and expected to be purchased and implemented in early 2017.

New World/Police Information Management System	
Financial:	
Current Budget	\$3,651,214
Committed Costs	\$3,464,899
Amount Spent to Date	\$2,983,578
Amount Remaining (Original Budget - Committed Costs)	\$186,315
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, Pinon Conference Room, and the Council Conference Room will be updated by the end of December 2016. The Training Center conference rooms at the Detention facility will be updated in early 2017 and several other conference rooms are scheduled to be updated throughout 2017.

Conference Room Audio/Visual Equipment Refresh	
Financial:	
Current Budget	\$200,000
Committed Costs	\$40,196
Amount Spent to Date	\$26,020
Amount Remaining (Original Budget - Committed Costs)	\$159,804
Project Schedule:	
Percent Complete	20%
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 is required for effective use of critical software applications necessary for public safety and utilization of limited space in the vehicles. A pilot of the new system will be installed in a few vehicles to verify fit, form, and function in December 2016. Once the configurations are verified, a recommendation will be made to Council for review and approval to proceed with outfitting the remaining vehicles with an anticipated completion of April 2017.

The total costs of the new system were finalized in November requiring additional funds to support installation in all of the Police Department vehicles. Through savings on other capital improvement projects, the additional funding was identified and reallocated to this project.



Information Technology CIP Status Report, Continued

Police - Vehicle Laptop Computer Replacements	
Financial:	
Current Budget	\$440,000
Committed Costs	\$0
Amount Spent to Date	\$0
Amount Remaining (Original Budget - Committed Costs)	\$440,000
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 proposals for pre-implementation project management services was issued and is now awaiting responses. A City Council pre-project review will be presented at the December 13, 2016, meeting prior to the issuance of city contracts. A request for proposals for the design and implementation of a modernized solution will be issued in 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 December 2016 for Capital Improvement Program (CIP) projects. 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 December 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 was completed November 26, 2016. Receipt of final invoice is pending.

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	100%
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 completed: 1) determining irrigation demand factors and 2) evaluating Broomfield’s existing non-potable supplies.



Public Works CIP Status Report, Continued

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. The model has been built and will be calibrated in the spring when the non-potable system comes back online. In the meantime, WWE will fine tune the model and work through the scenario planning evaluations. 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	\$ 94,803
Amount Remaining (Original Budget - Committed Costs)	\$ 116,904
Project Schedule:	
Percent Complete	55%
Anticipated Completion Date	December 2016

PAVEMENT PRESERVATION PROGRAM

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 2016 program consisted 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.

All contract work is complete. This is the final update on the 2016 Pavement Preservation Program.

Pavement Preservation	
Financial:	
Current Budget	\$ 3,820,000
Committed Costs	\$ 3,820,000
Amount Spent to Date	\$ 3,535,897
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Project Schedule:	
Percent Complete	100%
Anticipated Completion Date	November 2016

SAND/SALT STORAGE FACILITY

Status:



Public Works CIP Status Report, Continued

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.

Staff began demolition of the existing structure on July 9, and construction began on July 18. The concrete walls that will support the fabric truss system have been formed. Staff is awaiting results for core testing performed on the concrete.

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	45%
Anticipated Completion Date	January 2017

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 property and require replacement.

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	September 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



Public Works CIP Status Report, Continued

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 received notice on December 1, 2016, that FEMA approved the scope change request, and the engineering design is scheduled to begin in 2017.

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. Staff has been working closely with Sunrise on design modifications and creating 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 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.

A pre-project review of a Master Study for the expansion was presented to City Council on December 6, 2016.

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. MWH Global has begun the initial site investigations necessary prior to beginning design of the dam.



Community Development CIP Status Report

This is the update for the month of November 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 December 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.



The Quiet Zone improvements at Nickel Street, including signage and striping, are in place, and as-builts are complete. The Notice of Establishment was sent via certified mail to the required agencies on November 18th. Train horns should stop sounding at the Nickel Street Crossing on December 9th. The detour to shift traffic off existing W. 120th Ave/US 287 was paved the week of November 28th. Following one remaining utility relocation and some minor storm sewer work, traffic will shift to the detour with two lanes open in each direction. Traffic will remain in the detour configuration for several months.

120 th Avenue Connection - Final Phase	
Financial:	
Current Budget (Broomfield’s Share)	\$6,600,000
Committed Costs	\$6,600,000
Amount Spent to Date	\$2,232,732
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Project Schedule (Construction):	
Percent Complete	34%
Anticipated Completion Date	Early 2018



Comm Dev 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 masonry block has started and the concessions building walls are complete. It is starting to look like something! The contractor will be focussing on finishing the block and pouring the floors in the building this month.



The Bay, Phase 3: Building Renovation	
Financial:	
Current Budget	\$ 2,871,573
Committed Costs	\$ 2,563,851
Amount Spent to Date	\$ 241,213
Amount Remaining (Original Budget - Committed Costs)	\$ 307,722
Percent Complete	20%
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.

The Dog Park opened for dogs and their people on December 1. The contractor will be working to complete the punch list items. A few landscaping items will be completed in the spring. The Welcome Back Celebration is scheduled for December 10. This is the final update for this project.



Broomfield County Commons: Field Renovation and Completion	
Financial:	
Current Budget	\$ 6,046,408
Committed Costs	\$ 5,787,461
Amount Spent to Date	\$ 5,569,709
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	95%
Anticipated Completion Date of Dog Park	November 2016



Comm Dev CIP Status Report, Continued

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, completed final tests and in-house training in November. Minor punch-list items will be finalised this month to complete the project. This is the final update for this project.

Police and Courts Security System Replacement Project	
Financial:	
Current Budget	\$ 463,500
Committed Costs	\$ 448,780
Amount Spent to Date	\$ 448,780
Amount Remaining (Original Budget - Committed Costs)	\$ 14,720
Project Schedule (Construction):	
Percent Complete	99%
Anticipated Completion Date	December 2016

WASTE WATER TREATMENT FACILITY LABORATORY AND ADMINISTRATION BUILDING EXPANSION

Status:

Burns & MacDonnell was retained to evaluate the laboratory and administration building for the Wastewater 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) 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 completed the planned electric and gas line relocations, however, an unlocated gas main was hit during excavation. The project is waiting on a new work order from Xcel Energy to relocate the second gas line. Meanwhile, the water main relocation is underway, and the fiber optic and communication line relocations will begin in December. Foundation construction will begin after all utilities are cleared from the footprint.

WWTF Laboratory and Administration Building Expansion	
Financial:	
Current Budget	\$ 5,942,509
Committed Costs	\$ 5,942,509
Amount Spent to Date	\$ 274,397
Amount Remaining (Original Budget - Committed Costs)	\$ 0
Percent Complete	4%
Anticipated Completion Date	October 2017

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



Comm Dev CIP Status Report, Continued

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 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, replacement of the elevator, and 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; include relocation of the elevator to the new addition to avoid structural complications with the existing roof structures and the addition of a ramp from the main level to the locker/pool level to provide access to the elevator. The necessary design adjustments resulted in an updated overall project estimate of \$4,153,956.

The Phase 1 project was bid and the low bidder was within the revised budget estimate. However, due to new and potentially costly findings regarding deficiencies with the existing pool, the direction has been to re-evaluate the cost- effectiveness and feasibility of a new larger facility replacement funded by debt financing. Currently, a conceptual design for a new facility has been developed which would involve the demolition of the north half of the facility to allow space on the site for a new facility to be constructed. This would allow the senior services wing of the building to remain open during the construction of a new 2 story Community Center; however, it would require that some programs move to the Paul Derda Recreation Center while others would be discontinued for approximately 18 to 24 months while the new facility is being constructed. The conceptual design was reviewed by PRAC on November 16 and HHSAC on November 17. The responses from the committees were favorable. The next steps will be to gather opinions on the conceptual design from the public and then to take the finding to Council at a Study Session in January to get direction on how to proceed with the improvements to the 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 and request to begin construction documents was presented and approved by Council at the November 15 meeting. Staff will begin working with Vireo on the construction documents in January.

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



Comm Dev CIP Status Report, Continued

- 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 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 prepared 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.

A neighborhood and public open house was held 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 whole project was presented to City Council for a pre-bid review July 12. The project was advertised for bid in November.

The final design plans for Lowell Boulevard from East Midway to West 136th Avenue and the Tom Frost Reservoir parking lot plans were packaged together in early November and advertised to road and utility infrastructure contractors for competitive bidding. Six bids were received on December 1. The contractors and subcontractors are under evaluation. A recommendation of award will be brought to council in January.

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.



Comm Dev CIP Status Report, Continued

The project underwent an extensive public process to create a Phase 1 Plan. Adaptive sports specialists, local youth, and bike park sub-consultants provided conceptual design input for the adventure playground, nature fitness, and bike park features. A pre-project review was presented to Council on September 27, 2016. 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 was submitted 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 in spring 2017. The balance of park trails and features would be built in summer 2017 through summer 2018.

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

In November, this project was advertised and bid by contractors in a combined package with the Lowell North Improvement project. The combined project received many bids. The contractors and bids are being evaluated, and an award recommendation will be presented to Council in December.

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.

Zuni West (Wilcox) Annexation Area Paving - \$1,450,000

The CIP Program has funding to pave the gravel cul-de-sacs in the Zuni West (aka Wilcox) Annexation Area over a period of 5 years. 2016 has funding for design of the drainage system and cul-de-sacs. Short Elliott and Hendrickson (SEH) was selected as the design engineer. Survey and geotechnical data have been collected. Preliminary design plans are anticipated for the end of December. Final plans are anticipated by early spring so that the project can be bid in May 2017.

SUMMARY

The next update will be provided to City Council in January. 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.