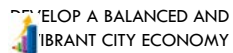


# 2014 WORK PLAN - PROJECTS



DEVELOP A BALANCED AND VIBRANT CITY ECONOMY  
ENSURE A FINANCIALLY-SOUND CITY GOVERNMENT



DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE













PRESERVE AND NURTURE A QUALITY COMMUNITY







ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Gateways &amp; Corridors</a>	X	X	X	X	X	CD	No	TBD	Study Session	TBD	2016+	Will commence in 2016.	This item is now planned for the 2016 Work Plan and will not commence in 2015.
<a href="#">Derby Redevelopment</a>	X	X		X	X	CD/ED CM	No	TBD	Study Session	TBD	Ongoing	The Derby Review Board approved new street signage and crosswalk striping locations for the Derby District. Street sign design was selected after multiple public outreaches and mailings. In February the Derby PUD Amendment No. 2 will be heard on consent by City Council.	Installation of the new street signage and crosswalks is expected to be completed by the first quarter of 2015. Staff will continue to prepare for the next Derby Open House.
<a href="#">Historic Preservation Phase II</a>	X	X		X	X	CD	No	TBD	Yes	TBD	2015+	Will commence in 2015	Activity will occur after approval of Historic Preservation Plan - Phase 1
<a href="#">URA Plan Dog Track</a>	X	X	X	X	X	CD	No	TBD	Yes	TBD	Ongoing	Meeting with Master Developer on MDA	Staff, REGen, and the URA board will work to finalize a Master Development Agreement, which will act as the precursor for the URA Plan.
<a href="#">Conter Development</a>				X	X	CD	No		Yes	TBD	Q2	Will commence in 2015	Working with owners' reps on contract to relocate privately-owned home, researching funding sources, and changing the PUD with assistance from city Planning staff.
<a href="#">NATE - CCC</a>		X	X	X	X	CD	No	None	TBD	TBD	Q4	City staff continues to meet with RTD consultants. Alignment modeling began in July.	Staff expects RTD consultants to release draft documents sometime in Q4.
<a href="#">LDC Amendments</a>	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q1 2015	The LDC Amendments were heard by Planning Commission and City Council. Minor changes were recommended by City Council and will be presented during the February consent hearing.	The LDC Amendment will be put in effect, pending approval by City Council in February. Staff will continue to monitor the LDC for future changes, ensuring that the code is customer friendly and consistent with best practices.
<a href="#">Oil and Gas Amendment</a>	X	X	X	X	X	CD	No	None	Yes	TBD	TBD	May commence in 2015, waiting to see what happens with the State Legislature	Activity will occur after approval of Historic Preservation Plan, but also waiting to see how the state revises its regulations.
<a href="#">Employee Survey</a>		X		X	X	COMM	No	No	No	N/A	Q4	154 participants, 21% increase in employees who feel city is moving in right direction	Activities resume Q4 2014
<a href="#">Community Survey</a>	X	X	X	X	X	COMM	No	\$40,000	No	11/24/2014	Q4	See Narrative	Finalize fieldwork and report results to city council, administrative staff
<a href="#">Youth Commission Master Plan</a>				X	X	COMM	No	\$5,000	Yes	12/8/2014	Q4	See Narrative	Completing draft master plan for review/comment
<a href="#">BGCMD Campaign</a>						COMM	No	TBD	Yes	N/A	Q2	See Narrative	Completed. Groundbreaking planned for late October
<a href="#">World Lacrosse Championships</a>				X	X	COMM	No	\$125,000	No	N/A	Q2	See Narrative	Completed

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">50th Memorial Day Parade</a>				X	X	COMM	No	\$18,000	No	N/A	Q2	See Narrative	Completed
<a href="#">Channel 8</a>				X	X	COMM	No	TBD	Yes	TBD	Q4	See Narrative	Identify alternatives for channel 8 operations and video content generation
<a href="#">Strategic Refinement of the Economic Development Incentive Program</a>	X	X				ED	No	None	Yes	8/4/2014	Q3	See Narrative	Continue work with Finance, City Clerk and City Attorney to complete open Agreements from the older incentive programs and fully implement the new program in 2015.
<a href="#">City Bond Issuance</a>		X	X	X		FD	Yes	Included in bonds	Yes	N/A	6/5/2014	See Narrative	No action
<a href="#">Long Range Financial Plan</a>		X	X	X	X	FD	No		Yes	TBD	TBD	Adoption of plan	No action
<a href="#">Procurement Policy</a>		X			X	FD	No	None	Yes	N/A	Q2	Adopted policy	See Narrative
<a href="#">Applicant Tracking/ Kiosks</a>						HR/IT	No	\$9,300	No	N/A	2015	Further development of the NeoGov system and addition of Kiosks for citizens use	See Narrative
<a href="#">Benefits Strategic Planning</a>						HR	No	None	No	N/A	Q2	Defined direction and 4-year strategic plan drafted for medical benefits. Accepted by Employee and Wellness Committees and Leadership. Completed	Utilize the plan to assist in setting direction over the next few years. Update annually.
<a href="#">Compensation Philosophy</a>						HR	No	TBD	No	N/A	Q4	Defined direction and goals for compensation	See Narrative
<a href="#">Affordable Care Act Compliance</a>						HR	No	TBD	No	N/A	Q4	Final reports for Measurement Period ran October 15, 2014. 8 employees eligible for medical benefits, 6 enrolled.	Continue to monitor for newly eligible employees. Make adjustments due to new Federal regulations.
<a href="#">Leadership Development</a>						HR	No	TBD	No	N/A	Q4	Dynamic plan developed and approved by CM and Leadership. Emphasis on organizational transformation, employee engagement/coaching, and Leadership training. Also completed development of the 2015 plan.	Execute and monitor the 2015 plan. Working on improved communications plan.
<a href="#">Process Mapping - HR/Payroll/Finance</a>						HR/FD	No	None	No	N/A	Q3	Build understanding and improve processes across the departments. Completed year end process mapping.	See Narrative
<a href="#">Administrative/HR Policies Alignment</a>						HR/CA	No	None	TBD	TBD	2015	See Narrative	See Narrative
<a href="#">FOP Contract Renewal</a>						HR/CA	No	TBD	No	N/A	Q3	Completed due to arbitration in October	Completed for use in 2015-2016
<a href="#">Safety Program/Team development</a>						HR/FD	No	None	No	N/A	Q2	Define membership, set expectations, develop the ongoing safety program. Completed.	Ongoing with high departmental collaboration
<a href="#">Wellness Program Development</a>						HR	No	TBD	No	N/A	Q3	Tied wellness with benefits; program developed and approved for 2015.	Execute the 2015 plan.
<a href="#">Technology Infrastructure Enhancement Program</a>		X		X		IT	Yes	\$159,860	2013 budget amendment	N/A	Ongoing	Ongoing implementation of technology related CIPP projects	See Narrative
<a href="#">PD Property and Evidence off-site facility</a>			X			PD	Yes	TBD	Yes	TBD	2019	See Narrative	Presentation made to Chief in first quarter; Presentation to Council is being prepared

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Natural Resources Damages (NRD) Restoration</a>		X		X	X	PR	Yes	\$300,000	No	N/A	2015	See Narrative	Complete restoration/remediation plan
<a href="#">Sand Creek Flood Repair</a>		X		X	X	PR	No	est \$750,000	No	N/A	Q4	See Narrative	Oversee contractor and complete repairs; Completion by end of 2014
<a href="#">Tree Replacement</a>		X		X	X	PR	Yes	\$30,000	No	N/A	Q4	Ongoing replacement program	See Narrative
<a href="#">General Park Improvements</a>		X		X	X	PR	Yes	\$105,000	No	N/A	Q4	Ongoing repair/replacement program	See Narrative
<a href="#">ACSD #14 Ballfield Improvements</a>		X		X	X	PR	Yes	\$120,000	No	3/3/2014	Q2 2015	Improve field conditions for Commerce City youth programs at designated elementary schools	Construction/Improvements will begin Spring 2015
<a href="#">Public Art - Fairfax Park</a>		X		X	X	PR	Yes	\$33,000	No	N/A	Q3	Implement Public Art Master Plan	Completed
<a href="#">Golf Strategic Plan</a>		X		X	X	PR	No	\$14,600	No	5/12/2014	Q2	See Narrative	Present strategic plan to City Council
<a href="#">Golf Equipment Replacement</a>		X		X	X	PR	Yes	\$114,000	No	N/A	Q2	New golf cart batteries; fairway & greens mowers replaced	Purchases completed
<a href="#">Golf Clubhouse repair/replacement</a>		X		X		PR	Yes	\$48,100	No	N/A	Q4	Replace dining and conference room furniture and carpet throughout the clubhouse	See Narrative
<a href="#">HVAC unit replacement at Rec Ctr</a>			X			PW	No	\$275,000	No	N/A	2014	See Narrative	Completed
<a href="#">Pioneer Park concession stand heating and cooling modifications</a>			X			PW	No	\$75,000	No	N/A	2014	See Narrative	Completed
<a href="#">MSC Bldg B Remodeling</a>			X			PRG	2K	\$175,000	No	N/A	Q1 2015	See Narrative	See Narrative
<a href="#">Civic Center Remodeling</a>			X			PW	No	\$15,000	No	N/A	2014	See Narrative	Completed
<a href="#">Civic Center hot water replacement</a>			X			PW	No	\$55,000	No	N/A	2014	See Narrative	Completed
<a href="#">Solicit bids and negotiate a new contract for garbage and recycling services</a>	X	X	X	X	X	PW	No	\$0	Yes	6/19/2014	2014	See Narrative	Completed
<a href="#">2014 Pavement Maintenance &amp; Rehabilitation</a>		X	X	X	X	PW	No	\$650,000	No	N/A	2014	See Narrative	Completed
<a href="#">Mile High Greyhound Park Redevelopment</a>	X	X	X	X	X	CD	No	\$6,500,000	Yes	3/3/2014	TBD	See Narrative	The master developer continues to work with staff on negotiating the MDA for this site. In the 4th quarter, an open house was scheduled to obtain from the community feedback on some key development points for the MGHP development. In addition, the Boys & Girls Club facility was approved and ground was broken for construction.
<a href="#">DIA Infrastructure</a>	X	X	X	X	X	CD	No	TBD	Yes	N/A	TBD	See Narrative	ACC and DIA meetings ongoing
<a href="#">Victory Crossing Development</a>	X	X		X	X	CD	No	TBD	Yes	3/3/2014	TBD	See Narrative	See Narrative
<a href="#">CDBG</a>	X	X	X	X	X	FD/CD/CM/PW	No	\$300,000	Yes	TBD	TBD	HELP FOR HOMES - The IGA has been completed and marketing of the program will begin in January 2015. The program will be available to residents by the end of January. SIDEWALK REPAIR AND REPLACEMENT PROGRAM - The contract with the county will be executed during the first quarter of 2015.	See Narrative

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<b>Road Program</b>													
<a href="#">2K - Tower Road Widening</a>			X	X	X	PW	2K	\$40,201,000	Yes	7/7/2014	2016	See Narrative	Design continuing
<a href="#">Tower Road / Pena Blvd. Ramp</a>	X	X	X	X	X	PW		\$3,314,000	Yes	1/26/2015	2015	See Narrative	Discussion with Council re: maintenance costs
<a href="#">Highway 2 Widening</a>	X	X	X	X		PW		\$21,074,000	Yes	3/2/2015	2017	See Narrative	CDOT IGA approval
<a href="#">RTD North Metro Station Improvmnts</a>	X	X	X	X	X	PW/CD		\$1,532,000	Yes	TBD	2017	See Narrative	Review of 90% design plans
<a href="#">96th Avenue Extension</a>	X	X	X	X		PW		\$7,070,000	Yes	TBD	2014	See Narrative	Complete construction by end of Q1 2015
<a href="#">104th Avenue, Phase 3B</a>	X	X	X	X		PW		\$43,284,000	Yes	TBD	2016	See Narrative	Construction continuing
<b>Parks and Recreation Program</b>													
<a href="#">2K - Fronterra Neighborhood Park</a>			X	X	X	PR	2K	\$3,900,000	No	6/16/2014	2015	See Narrative	See Narrative
<a href="#">2K- Turnberry Neighborhood Park</a>			X	X	X	PR	2K	\$2,250,000	No	N/A	2016	See Narrative	See Narrative
<a href="#">2K - Villages East Neighborhood Park</a>			X	X	X	PR	2K	\$2,100,000	No	N/A	7/8/1905	See Narrative	See Narrative
<a href="#">2K - Recreation Center expansion</a>			X	X	X	PR	2K	\$7,200,000	No	N/A	2017	See Narrative	See Narrative
<a href="#">2K - South Outdoor Pool</a>			X	X	X	PR	2K	\$10,000,000	No	10/6/2014	2015	See Narrative	Construction to begin in October
<b>Combined Programs</b>													
Conter Heritage and Cultural Center				X	X	PW		\$5,000	No	TBD	2014	See Narrative	Complete
<a href="#">2K - North Recreation Center</a>			X	X	X	PR	2K	\$57,000,000	No	TBD	2017	See Narrative	Environmental & cultural assessments
<a href="#">Second Creek Site Infrastructure</a>						PW							
<a href="#">Implement Logos Project Module</a>						FD/IT		\$1,200	No	N/A	2014	See Narrative	See Narrative