

2014 WORK PLAN - PROJECTS

DEVELOP A
BALANCED AND
VIBRANT CITY

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
Gateways & Corridors	X	X	X	X	X	CD	No	TBD	Study Session	12/22/2014	2015	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan
Derby Redevelopment	X	X		X	X	CD/ED CM	No	TBD	Study Session	6/23/2014	Ongoing	Derby workshop with city staff to identify strengths and generate implementation strategies	Compiling list of action items and creative ways of funding improvements. Discuss strategies with DRB and key stakeholders.
Historic Preservation Phase II	X	X		X	X	CD	No	TBD	Yes	TBD	2015	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan Phase 1
URA Plan Dog Track	X	X	X	X	X	CD	No	TBD	Yes	TBD	Q4	Completed template for URA being reviewed	Continuing work on finalizing URA draft
Conter Development				X	X	CD	No		Yes	TBD	Q2	Will commence in 2014	Working with Owners Reps on obtaining a Market Study and changing the PUD with assistance from City Planning staff
NATE - CCC		X	X	X	X	CD	No	None	TBD	TBD	Q4	Feasibility analysis of potential fixed guide way rail alignments	RTD staff presented update to Council on 3/17
LDC Amendments	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan
Oil and Gas Amendment	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan
Employee Survey		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
Community Survey	X	X	X	X	X	COMM	No	\$40,000	No	6/23/2014	Q3	See Narrative	June - question planning September - report results
Youth Commission Master Plan				X	X	COMM	No	\$5,000	Yes	11/17/2014	Q4	See Narrative	Focus group meetings held April and May
BGCMD Campaign						COMM	No	TBD	Yes	N/A	Q2	See Narrative	Community campaign event is May 13, 2014.
World Lacrosse Championships				X	X	COMM	No	\$125,000	No	N/A	Q2	See Narrative	Event is July 10-19. Welcome reception is July 8; Legislative Breakfast July 15
50th Memorial Day Parade				X	X	COMM	No	\$18,000	No	N/A	Q2	See Narrative	Event is May 26, 2014
Channel 8				X	X	COMM	No	TBD	Yes	9/15/2014	Q4	See Narrative	See Narrative
Strategic Refinement of the Economic Development Incentive Program	X	X				ED	No	None	Yes	TBD	Q3	See Narrative	Refine incentive program to recognize the maturity of the Commerce City Market
City Bond Issuance		X	X	X		FD	Yes	Included in bonds	Yes	3/17/2014	Q2	Funds for 1st phase of design & construction	Prepare documents for Council & possibly issue bonds
Long Range Financial Plan		X	X	X	X	FD	No		Yes	TBD	TBD	Adoption of plan	No action
Procurement Policy		X			X	FD	No	None	Yes	4/21/2014	Q2	Adopted policy	Council approval of policy
Applicant Tracking/ Kiosks						HR/IT	No	\$9,300	No	N/A	7/7/1905	Further development of the NeoGov system and addition of Kiosks for citizens use	See Narrative
Benefits Strategic Planning						HR	No	None	No	N/A	Q2	Defined direction and 4-year strategic plan drafted for medical benefits.	See Narrative
Compensation Philosophy						HR	No	TBD	No	N/A	Q3	Defined direction and goals for compensation	See Narrative

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
Affordable Care Act Compliance						HR	No	TBD	No	N/A	Q4	New regulations released Feb 14. Processes in place for on-going compliance	See Narrative
Leadership Development						HR	No	TBD	No	N/A	Q4	Initial research completed and options developed	See Narrative
Process Mapping - HR/Payroll/Finance						HR/FD	No	None	No	N/A	Q3	Build understanding and improve processes across the depts	See Narrative
Administrative/HR Policies Alignment						HR/CA	No	None	TBD	TBD	2015	See Narrative	See Narrative
FOP Contract Renewal						HR/CA	No	TBD	No	N/A	Q3	See Narrative	See Narrative
Safety Program/Team development						HR/FD	No	None	No	N/A	Q2	Define membership, set expectations, develop the ongoing safety program	See Narrative
Wellness Program Development						HR	No	TBD	No	N/A	Q3	Tie wellness into benefits, program developed for 2014	See Narrative
Technology Infrastructure Enhancement Program		X		X		IT	Yes	\$159,860	2013 budget amendment	N/A	Ongoing	Ongoing implementation of technology related CIPP projects	See Narrative
PD Property and Evidence off-site facility			X			PD	Yes	TBD	Yes	TBD	2019	See Narrative	Presentation made to Chief in first quarter; Presentation to Council is being prepared
Natural Resources Damages (NRD) Restoration		X		X	X	PR	Yes	\$300,000	No	N/A	2015	See Narrative	Complete restoration/remediation plan
Sand Creek Flood Repair		X		X	X	PR	No	est \$750,000	No	N/A	Q3	See Narrative	Evaluate bids and select contractor
Tree Replacement		X		X	X	PR	Yes	\$30,000	No	N/A	Q4	Ongoing replacement program	See Narrative
General Park Improvements		X		X	X	PR	Yes	\$105,000	No	N/A	Q4	Ongoing repair/replacement program	See Narrative
ACSD #14 Ballfield Improvements		X		X	X	PR	Yes	\$120,000	No	3/3/2014	Q2	Improve field conditions for Commerce City youth programs at designated elementary schools	ACSD14 IGA completed; choose contractor and complete construction.
Public Art - Fairfax Park		X		X	X	PR	Yes	\$33,000	No	N/A	Q2	Implement Public Art Master Plan	Completed
Golf Strategic Plan		X		X	X	PR	No	\$14,600	No	5/12/2014	Q2	See Narrative	Present strategic plan to City Council
Golf Equipment Replacement		X		X	X	PR	Yes	\$114,000	No	N/A	Q2	New golf cart batteries; fairway & greens mowers replaced	Purchases completed
Golf Clubhouse repair/replacement		X		X		PR	Yes	\$48,100	No	N/A	Q4	Replace dining and conference room furniture and carpet throughout the clubhouse	See Narrative
HVAC unit replacement at Rec Ctr			X			PW	No	\$275,000	No	N/A	2014	See Narrative	Scheduled for May 7-9
Pioneer Park concession stand heating and cooling modifications			X			PW	No	\$75,000	No	N/A	2014	See Narrative	See Narrative
MSC Bldg B Remodeling			X			PRG	No	\$100,000	No	N/A	2014	See Narrative	See Narrative
Civic Center Remodeling			X			PW	No	\$15,000	No	N/A	2014	See Narrative	Scheduled for early-May
Civic Center hot water replacement			X			PW	No	\$55,000	No	N/A	2014	See Narrative	Scheduled for May 15-16
Solicit bids and negotiate a new contract for garbage and recycling services	X	X	X	X	X	PW	No	\$0	Yes	6/19/2014	2014	See Narrative	Solicit CC feedback on bid alternate options-4/17; issue RFP-5/15; review responses with CC-6/9; award contract-7/7
2014 Pavement Maintenance & Rehabilitation		X	X	X	X	PW	No	\$650,000	No	N/A	2014	See Narrative	See Narrative
Mile High Greyhound Park Redevelopment	X	X	X	X	X	CM	No	\$6,500,000	Yes	3/3/2014	TBD	See Narrative	Developer presentations to URA Board 2/10 - Loan addendum 3/3 - Developer selected 3/3 - MOU draft and expected Council approval in April
DIA Infrastructure	X	X	X	X	X	CM	No	TBD	Yes	N/A	TBD	See Narrative	ACC and DIA meetings ongoing

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
Victory Crossing Development	X	X		X	X	CM	No	TBD	Yes	3/3/2014	TBD	See Narrative	Several internal staff meetings and external negotiations with the KSE team. Additional meeting is planned for April. City Council will further instruct negotiators at an executive session to be scheduled in the second quarter
CDBG	X	X	X	X	X	CD/CM PW	No	\$300,000	Yes	TBD	TBD	See Narrative	See Narrative
Road Program													
2K - Tower Road Widening			X	X	X	PW	2K	\$40,201,000	Yes	7/7/2014	2016	See Narrative	Issue RFP for design services-5/9; CC Award-7/7
Tower Road / Pena Blvd. Ramp	X	X	X	X	X	PW		\$3,314,000	Yes	7/7/2014	2015	See Narrative	Issue RFP for design services-5/9; CC Award-7/7
Highway 2 Widening	X	X	X	X		PW		\$21,074,000	Yes	8/7/2014	2017	See Narrative	Issue RFP for design services-5/30; CC Award-8/4
RTD North Metro Station Improvmnts	X	X	X	X	X	PW/CD		\$1,532,000	Yes	TBD	2017	See Narrative	See Narrative
96th Avenue Extension	X	X	X	X		PW		\$7,070,000	Yes	TBD	2014	See Narrative	Complete construction-8/2014
104th Avenue, Phase 3B	X	X	X	X		PW		\$43,284,000	Yes	TBD	2016	See Narrative	Award construction contract-3/17
Parks and Recreation Program													
2K - Fronterra Neighborhood Park			X	X	X	PR	2K	\$3,900,000	No	6/16/2014	7/8/1905	See Narrative	See Narrative
2K - Turnberry Neighborhood Park			X	X	X	PR	2K	\$2,250,000	No	N/A	2016	See Narrative	See Narrative
2K - Villages East Neighborhood Park			X	X	X	PR	2K	\$2,100,000	No	N/A	2017	See Narrative	See Narrative
2K - Recreation Center expansion			X	X	X	PR	2K	\$7,200,000	No	N/A	7/10/1905	See Narrative	See Narrative
2K - South Outdoor Pool			X	X	X	PR	2K	\$10,000,000	No	TBD	2015	See Narrative	See Narrative
Combined Programs													
Conter Heritage and Cultural Center				X	X	CD		\$5,000	No	TBD	2014	See Narrative	Complete door installation early-May
2K - North Recreation Center			X	X	X	PR	2K	\$57,000,000	No	TBD	2017	See Narrative	See Narrative
Second Creek Site Infrastructure						PW							
Implement Logos Project Module						FD/IT		\$1,200	No	N/A	2014	See Narrative	See Narrative

2014 WORK PLAN - PROJECTS

Gateways and Corridors ID

Community Development - Planning

[Return to Master Schedule](#)

Staff Contact:
Steve Timms
Supporting Team:
TBD
Standing Meeting Time:
TBD

2014 - Capital Cost:	\$0
5-year - Capital Cost:	TBD
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	TBD
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

The Comprehensive Plan identified the importance that gateways and corridors can have on a city. It also identified the need for Commerce City to work to improve these gateways and corridors through a corridor planning process. This project would begin to lay out the phases for this planning process. Building upon the Comprehensive Plan, and its initial ideas, Phase 1 would be a full identification and prioritization of gateways and corridors within Commerce City. Phase 2 and beyond would be composing actual corridor plans to help with the City’s overall goals and objectives consisting of land use, infrastructure, streetscape, and design standards, among others. It is envisioned that Phase 1 would begin at the end of 2013 and subsequent phases would commence in subsequent years.

PROJECT JUSTIFICATION:

The appearance of a community’s entrances and thoroughfares is increasingly important. These “views from the road” contribute to a visitor’s first impression while reinforcing the local resident’s sense of place. Until recently, many local improvement programs focused on downtowns and neighborhoods. Now, more and more communities recognize the vital role that corridors and gateways play and they are taking steps to enhance them as well.

Commerce City offers tremendous advantages to its citizens and employers, including a convenient location to a complete transportation network, easy access to employers, relatively inexpensive land costs, cultural and civic amenities, and extensive recreation opportunities. Even with these advantages, the city faces many challenges including limited vacant land resources in the historic city, increasing competition from adjacent cities, and areas which are beginning to show signs of obsolescence due to age and deterioration. This first phase can begin to address these challenges as it relates to corridors and gateways, including providing a framework for proactive programs to enhance the economic development potential, business climate and perceptions of the city, while also allowing tools for flexibility to adapt to changes in markets and development priorities.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Phase 1 (Exact Dates and Length of Project TBD)				X	X
Sub Tasks are TBD					

1st Quarter Update

Activity will occur after approval of Historic Preservation Plan.

2014 WORK PLAN - PROJECTS

Derby Redevelopment

Economic Development/Community Development

[Return to Master Schedule](#)

Staff Contact: Jared Draper
Supporting Team: Economic Development Team
Standing Meeting Time: Weekly at team mtg

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

The revitalization of the historic Derby District calls for diversifying the business community through encouragement of new shops, restaurants and other services while supporting existing business growth. To date, more than \$700,00 of grant funds have been used to support the redevelopment effort, complemented by \$1.5 million in private investment. It is the spirit of the 1950s architectural era, perhaps most clearly expressed through the Save-a-Lot grocery store, in which city council and the community decided to base Derby's revitalization. Since 2005, the city has implemented several programs and to support redevelopment.

Derby has a Planned Unit Development which has created the foundation for future redevelopment projects. Derby design standards enhance the best aspects of the 1950s while also representing and including other complimentary styles and cultures.

The catalyst program was created as an incentive to encourage business and property owners to update building facades, signage and landscaping. To date, the city has committed \$245,000 in commercial catalyst funds. The Derby Resource Center is a community gathering place that can be used by businesses and non-profits for meetings and events. The city also partners with Community Enterprise to support local revitalization efforts. Commerce city's SBDC is housed in the DRC.

PROJECT JUSTIFICATION:

This project enhances the welfare of the Derby Community, create community and increases self worth of the community.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Derby Review Board	X	X	X	X	X
Catalyst Fund Implementation	X	X	X	X	X
Strategic Planning	X	X	X	X	X

1st Quarter Update

Recently, staff held a Derby workshop to identify opportunities within the district. Several tangible ideas were generated that would further the goals and vision of the Derby Sub Area Plan. Staff will continue to work with business owners and the Derby Review Board to implement the Sub Area Plan and continue to make Derby a destination within the city.

2014 WORK PLAN - PROJECTS

Historic Preservation Phase II

Community Development - Planning

[Return to Master Schedule](#)

Staff Contact:
Steve Timms
Supporting Team:
Paul Workman and Chandra Bezjak
Standing Meeting Time:
Technical Group and Historical Society Meeting Every 6-8 weeks

2014 - Capital Cost:	TBD
5-year - Capital Cost:	N/A
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	TBD
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

In October of 2012, the City Council directed staff to create the City's first historic preservation plan. Through 2013 staff worked with City Council, Planning Commission, residents, relevant stakeholders, and historic preservation professionals to lay the foundation for the historic preservation plan. The Plan is scheduled to be adopted in 2014. Following this adoption, a Phase II approach will commence with focus on identification of properties, a historical preservation ordinance and a historic preservation board creation. The exact tasks will be identified once the Phase I plan is approved.

PROJECT JUSTIFICATION:

The formation of this plan is directed by the City's Comprehensive Plan (2010) in order to ensure that current and future generations have a connection to the community's history. This plan will provide the foundation by which preservation decisions will be made and how the City will allocate resources for historic preservation. As the City continues to grow, it is critical that important and unique resources in Commerce City are recognized for their value.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Historic Property Survey				X	X
Historic Preservation Ordinance				X	X
Historic Preservation Board				X	X

1st Quarter Update

Activity will occur after approval of Historic Preservation Plan Phase 1.

2014 WORK PLAN

URA Plan Dog Track

Community Development

[Return to Master Schedule](#)

Staff Contact:
Jenny Axmacher
Supporting Team:
Planning Division
Standing Meeting Time:
Wed PM

2014 - Capital Cost:	TBD
5-year - Capital Cost:	TBD
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	TBD
2014 New City Money:	TBD
Total Funding Sources:	TBD

PROJECT DESCRIPTION:

As part of the ongoing efforts for the dog track redevelopment, a Phase I URA plan will be drafted and presented to PC and CC for review and approval. This plan may be completed in one phase or in multiple phases, in conjunction with the new master developer.

PROJECT JUSTIFICATION:

This urban renewal plan will help to guide future investment, redevelopment, infrastructure, and finance for the dog track moving forward.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Staff Analysis and Research	X	X	X		
Coordination with Adams County	X	X	X		
PC Study Session		X			
CC Study Session		X			
PC Hearing			X		
CC Hearing			X		

1st Quarter Update

Continuing work on finalizing the URA draft.

2014 WORK PLAN**Conter Development****Community Development**[Return to Master Schedule](#)

Staff Contact: Tracy Jones
Supporting Team: Chris Cramer and Steve Timms
Standing Meeting Time:

2014 - Capital Cost:	TBD
5-year - Capital Cost:	Expected to be 0
Total Capital Cost:	Expected to be 0
2014 Oper. & Maint. Cost:	Expected to be 0
2014 New City Money:	Expected to be 0
Total Funding Sources:	

PROJECT DESCRIPTION:

In 2013, the Housing Authority purchased the remaining single-family lots in the Conter Estates project located just north of the existing senior housing facility at Conter. The Housing Authority will be undertaking the construction of a multi-family senior low-income housing project.

PROJECT JUSTIFICATION:

The decision to pursue this project is taken by the Housing Authority Board.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Identify Project Funding		X			
Apply for CHFA tax Credits			X		
Commence Zoning and Development Plan Work				X	
Finalize Design Drawings				X	
Finalize design and construct the project					X

1st Quarter Update

Housing Authority and City Officials met with adjacent property owner to gain support for new Senior Conter Development project. Continuing work with Owners Reps and City Planning Staff for PUD changes to prepare for June Low Income Tax Credit Application.

2014 WORK PLAN**NATE - CCC****Community Development**[Return to Master Schedule](#)

Staff Contact: Chris Cramer
Supporting Team: Maria D'Andrea, Daren Sterling and Steve Timms
Standing Meeting Time: as-needed basis

2014 - Capital Cost:	None
5-year - Capital Cost:	TBD
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	None
2014 New City Money:	None
Total Funding Sources:	None need at this time

PROJECT DESCRIPTION:

RTD has begun a feasibility study to analyze potential future alignments for fixed-guideway rail service that will travel from Denver, through Commerce City, and eventually terminate in Brighton. This feasibility analysis will build on a earlier study called the Northeast Area Transit Evaluation (NATE). This current analysis will evaluate with more detail these potential alignments, and also look at the possibility of Bus Rapid Transit as an interim solution.

PROJECT JUSTIFICATION:

RTD is the project manager for this effort. The city's involvement is critical to ensure that the city's interest are protected, and result in an alignment that best benefits the city.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
RTD & Consultants will be doing background research	X				
Evaluate Assignments		X			
Evaluate technologies, such as lightrail, commuter rail, and bus rapid transit			X		
Project is scheduled to end			X		

1st Quarter Update

During the 1st Quarter, the RTD consultants have been performing background research on the corridor. Additionally, RTD staff presented to Council on March 3, with an introductory presentation about the project.

2014 WORK PLAN

LDC Admendments

Community Development

[Return to Master Schedule](#)

Staff Contact:
Steve Timms
Supporting Team:
Planning Division
Standing Meeting Time:
N/A

2014 - Capital Cost:	N/A
5-year - Capital Cost:	N/A
Total Capital Cost:	N/A
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	N/A
Total Funding Sources:	N/A

PROJECT DESCRIPTION:

Since its adoption in 2009, several amendments have been made to the LDC in an effort to maintain a "living document". As a growing community, Commerce City's needs are constantly evolving and monitoring development regulations helps to ensure that the regulations are relevant and reflect the community's values. Therefore, future amendments and updates are to be expected.

PROJECT JUSTIFICATION:

These updates help the city to stay current and proactive on development rules and regulations.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Staff Research and Preparation			X		
PC Study Session			X		
CC Study Session			X		
PC Hearing			X		
CC Hearing			X		

1st Quarter Update

Activity will occur after approval of Historic Preservation Plan.

2014 WORK PLAN**Oil and Gas Amendment****Community Development**[Return to Master Schedule](#)

Staff Contact:
Chris Cramer
Supporting Team:
Planning Division
Standing Meeting Time:
N/A

2014 - Capital Cost:	N/A
5-year - Capital Cost:	N/A
Total Capital Cost:	N/A
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	N/A
Total Funding Sources:	N/A

PROJECT DESCRIPTION:

Since the adoption of the city's updated oil and gas regulations in 2012, the State has updated their regulations. In an effort to match regulations, the City will be updating the LDC to reflect these changes.

PROJECT JUSTIFICATION:

The LDC helps with oversight and regulations regarding new oil and gas facilities within Commerce City.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Staff Research/ Analysis			X		
PC Study Session			X		
CC Study Session			X		
PC Hearing			X		
CC Hearing			X		

1st Quarter Update

Activity will occur after approval of Historic Preservation Plan .

WORK PLAN

Employee Survey

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Julia Emko
Supporting Team: Cathy Blakeman
Standing Meeting Time: N/A

2014 - Capital Cost:	N/A
5-year - Capital Cost:	N/A
Total Capital Cost:	N/A
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	N/A
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

The communications division completes an annual employee survey to gauge internal perceptions and opportunities for improvement. The Human Resources Department and Leadership Team review and provide input on questions.

PROJECT JUSTIFICATION:

Gaining feedback from employees on how the organization is operating, perceptions of city activities and the direction of the organization are critical to determining opportunities for improvement both in process and communication. The annual survey also provides trend data for employee perceptions.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Report survey outcomes	X				
Identify action items based on outcomes	X				
Develop questions and build survey				X	
Deploy survey					X

1st Quarter Update

154 employees participated in the annual survey. 68% of employees are generally satisfied with their job and 47% rank employee morale within the organization as better than average.

Of respondents, 68% feel the city is moving in the right direction, a 21% increase from last year. 53% feel the image of the city is positive, a 28% increase from last year.

WORK PLAN

Community Survey

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Michelle Halstead
Supporting Team: Consultant - Competitively Procured
Standing Meeting Time: NA

2014 - Capital Cost:	\$40,000
5-year - Capital Cost:	N/A
Total Capital Cost:	\$40,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	\$0
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

The community survey is a qualitative-based tool that provides trend data on perceptions, opinions and values of the community. The survey is conducted every three years to evaluate changes in opinions. The telephone-based survey seeks a representative sample of the community with an established set of questions.

PROJECT JUSTIFICATION:

Understanding broad community opinions and values is important for city council as they establish policy priorities and make budgetary decisions. By completing the survey every three years, comparable trend data is provided.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Develop RFQ	X	X			
Issue RFQ and select consultant		X			
Prepare and deploy survey			X		
Report results			X		

1st Quarter Update

Secured sample RFPs for similar community surveys to assist with document drafting.

WORK PLAN

Youth Commission Master Plan

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Julia Emko
Supporting Team: Contracted Staff
Standing Meeting Time: 5:30 p.m. 1st and 3rd Thursday

2014 - Capital Cost:	\$5,000
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

Entering its second year, the Commerce City Youth Commission identified the need for a master plan, which would help provide a strategic focus to commission activities and interest. The commission is leveraging a current part-time employee with significant experience in youth services and data from the Adams County Youth Initiative to establish the goals of the plan and document outline.

PROJECT JUSTIFICATION:

A master plan is needed to provide a strategic guidepost, focusing future commission activities.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Develop Stakeholders List for Community Focus Groups	X				
Develop Community Focus Groups Objectives and Plan	X				
Schedule Community Focus Groups	X				
Community Focus Groups		X			
Youth Master Plan Youth Input Survey		X			
Finalization of Youth Master Plan			X		
Publication and Presentation of Youth Master Plan				X	

1st Quarter Update

- Established five focus areas for the plan to reflect
- Planned stakeholder focus group meetings for April and May

WORK PLAN

Boys & Girls Club Community Campaign

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Michelle Halstead
Supporting Team: Division Staff
Standing Meeting Time: N/A

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	\$250,000
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	GF

PROJECT DESCRIPTION:

With 70% of funding commitments complete for the new Suncor Energy Boys & Girls Club in Commerce City, the Boys & Girls Club of Metro Denver (BGCMD) is focused on reaching its 80% goal to begin construction in 2015. When the city announced its land grant of 2.5 acres to the club in 2011, the city also pledged annual operating support (\$80,000), committing to set aside three years of operating expenses beginning in 2012 to serve as a matching funds (not to exceed \$250,000) for a community capital campaign.

With fundraising in the home stretch, the BGCMD is looking to kick off the community campaign to reach its 80% goal. The city is partnering with the non-profit organization to help begin these efforts to leverage established funds.

PROJECT JUSTIFICATION:

The community - especially within the historic part of Commerce City - sees the BGCMD as an important commitment made by previous city leadership (council and staff). Participating in the campaign helps fulfill promises of the past and reaffirms current management support for the center.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Meet with BGCMD to finalize event planning	X				
Select May event date and post on calendars		X			
Promote event and participation		X			
Host event		X			

1st Quarter Update

Met with Boys & Girls Club of Metro Denver several times to re-engage fundraising efforts for Commerce City Club. Finalized a May 13 breakfast event at the recreation center, focused on kicking off the final push to complete fundraising and generate community excitement. The audience is community leaders, local businesses and elected officials. Event outcome – generate personal \$ commitments from key leaders, announce community campaign committee, share architect/GC info and expectation of early 2015 groundbreaking. The city has reserved the space and begun event planning.

The club anticipates using its annual May 2 fundraising event to highlight the Commerce City club, will be updating collateral and has signage that needs to be placed onsite.

WORK PLAN

World Lacrosse Championships

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Michelle Halstead
Supporting Team:
Standing Meeting Time: N/A

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

The 2014 World Lacrosse Championships will be held July 10 -19, 2014. The city has committed to a partnership agreement that designates Commerce City as the "Official Competition City" for the event. As part of the agreement, the city will be receiving on-field signage, advertising, media mentions, tickets, and the ability to host two events: Legislative Breakfast and Welcome Reception.

PROJECT JUSTIFICATION:

The event is a unique opportunity to showcase the city to a wide variety of national and international companies, visitors and government agencies. The partnership agreement provides a path for the city to actively engage and communicate.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Finalize agreement	X				
Finalize logo	X				
Plan events/activities	X				
Complete promotional plan	X				
Complete earned media opportunities	X	X			
Schedule/hold internal meetings	X	X			
Implement promotional plan		X			
Hold events/activities			X		
Measure results			X		

1st Quarter Update

The city manager signed the letter of agreement with U.S. Lacrosse for the city's 2014 World Lacrosse Championship partnership in January.

Created "Official Competition City" logo for use and announce partnership through a variety of channels and at Adams County Economic Development event in February.

The city manager's office identified a ticketing strategy based on the partnership agreement as well stated goals/objectives. The CMO also has begun event planning the welcome reception, scheduled for July 8, 2014 and the July 15 legislative breakfast.

The city secured earned media in The Denver Post, New York Times, and U.S. Lacrosse Magazine.

WORK PLAN

Memorial Day Parade

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Michelle Halstead
Supporting Team: Parade Committee
Standing Meeting Time: Enter here

2014 - Capital Cost:	\$16,000
5-year - Capital Cost:	
Total Capital Cost:	
2014 Salaries Cost:	\$8,000
2014 New City Money:	
Total Funding Sources:	General Fund

PROJECT DESCRIPTION:

The state's largest Memorial Day Parade celebrates 50 years of honoring veterans on Monday, May 26, 2014. From military units and bands to floats, antique cars and horse entries, the four-mile parade route kicks off at 10 a.m.

PROJECT JUSTIFICATION:

The parade is the city's signature community event.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Meet with council members, identify goals and objectives	X				
Develop event checklist, host regular committee meetings	X				
Implement event checklist	X				
Execute parade		X			
Measure results		X			

1st Quarter Update

Staff met with city council parade liaisons to establish goals and objectives, identify logo and theming desires, and reaffirm parade route in January. The parade committee has met twice to review planning logistics, expectations, and assign responsibilities. The city website was updated as were collateral pieces. The city used a variety of channels to promote parade activities.

WORK PLAN

Channel 8

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact: Michelle Halstead
Supporting Team: Division Staff
Standing Meeting Time: N/A

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	\$250,000
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	GF

PROJECT DESCRIPTION:

The city receives cable channel access and Public Education & Government (PEG) funds from its franchise agreement with Comcast. Approximately 5,000 households within the city have access to Channel 8 programming. The city operates its channel in partnership with Adams County School District 14, since the "head end" is in the district's administrative building. Programming includes a mixture of agency meetings (city council, school board), original content from the school district, and third party content (provided by the city through relationships with non-profits, local government agencies). The recent renewal of the franchise agreement provides opportunities to re-evaluate the city's channel 8 operations and determine how best to meet council expectations for video-based content.

PROJECT JUSTIFICATION:

The community - especially within the historic part of Commerce City - sees the BGCMD as an important commitment made by previous city leadership (council and staff). Participating in the campaign helps fulfill promises of the past and reaffirms current management support for the center.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Understand goals/objectives			X		
Inventory of existing equipment and desired needs				X	
Scan tour of other channel 8 operations				X	
Identify equipment/personnel needs for budget consideration				X	
Begin drafting new IGA with school district					X

1st Quarter Update

Continued to provide city-related programming to Adams 14 School District from third parties, including: Regional Transportation District, Colorado Municipal League, Connected Colorado, and Adams County.

Leveraged use of channel's bulletin board feature to promote city events and activities consistent with established work plans.

2014 WORK PLAN - PROJECTS

Strategic Refinement of the Incentive Program

Economic Development

[Return to Master Schedule](#)

Staff Contact: Michelle Hill	2014 - Capital Cost:	N/A
Supporting Team: Finance, City Attorney's Office & Communications	5-year - Capital Cost:	N/A
Standing Meeting Time: N/A	Total Capital Cost:	N/A
	2014 Oper. & Maint. Cos	N/A
	2014 New City Money:	N/A
	Total Funding Sources:	N/A

PROJECT DESCRIPTION:

Refine the incentive program to reduce staff time in administering the program, achieve economic development goals and ensure the highest yield on approved incentives.

PROJECT JUSTIFICATION:

The existing economic development incentive program was intended to be a catalyst for development and attraction of new businesses during the national economic recession. The initial program goals have been met. These were:

- Positively impact all facets of the Commerce City economy
- Create jobs
- Encourage existing businesses to make capital investments
- Spur new office, industrial, and residential development and growth
- Create new retail opportunities that cause the reduction in retail leakage
- Encourage people to work, live, and play in Commerce City

Improving economic conditions throughout the region present both new opportunities and challenges for economic development. Staff will work to utilize a new economic analysis model to refine the existing incentive program and ensure the highest yield possible on approved incentives.

Economic Development staff will work closely with both the Finance Department and City Attorney's Office throughout program planning to ensure the refined program meets all city financial policies and regulatory requirements (if any), and establishes an administration process that adheres to the goal of generating the highest yield on approved incentives. ED will also work closely with the Communications Division to promote the new program once adopted, and ensure website information is updated.

Project costs will be limited to staff time for the design and implementation of the program, as well as ongoing program administration.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
SiteStats economic model	X				
Training	X				
Implementation	X				
Review and refine program	X				
Program planning	X	X	X		
Program approval and implementation			X		
Ongoing program administration	X	X	X	X	X

QUARTERLY UPDATES:

1st Quarter Update

The Economic Development (ED) division acquired the SiteStats model as a tool for analyzing the potential economic and fiscal benefits and impacts of development projects. Staff have been trained and have started using the tool to analyze proposed projects when considering incentives requests.

WORK PLAN

City Bond Issuance

Finance

[Return to Master Schedule](#)

Staff Contact: Sheryl Carstens
Supporting Team: Roger Tinklenberg & Jason Leslie
Standing Meeting Time: Scheduled as needed

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	\$0
Total Funding Sources:	\$0

PROJECT DESCRIPTION:

Issue an estimated \$78 million in sales & use tax revenue bonds to fund design and early construction costs for the projects approved by the voters on ballot 2-K.

PROJECT JUSTIFICATION:

The bond proceeds are absolutely essential to the construction of the projects approved by the Council and the

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Send data to bond counsel	X				
Prepare the bond documents	X				
Present bond ordinance & documents to Council for approval	X				
Issue bonds		X			

1st Quarter Update

Consent Agenda for bond ordinance was March 17

WORK PLAN

Long-Range Financial Plan

Finance

[Return to Master Schedule](#)

Staff Contact: Jason Leslie
Supporting Team: Sheryl Carstens & Roger Tinklenberg
Standing Meeting Time: Scheduled as needed

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	\$0
Total Funding Sources:	\$0

PROJECT DESCRIPTION:

Update the draft Long-Range Financial Plan using the recent financial decisions of Council.

PROJECT JUSTIFICATION:

The Long-Range Financial Plan provides an assessment of the financial strength & capability of the City allowing the creation of a strategy for funding needed construction projects, generating revenues and limiting operational expenditures.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Review Council's budget, CIPP & 2-K project decisions				X	
Update the narrative portions of the LRFP				X	
Present updated draft to Council for approval					X

1st Quarter Update

No Update

WORK PLAN

Procurement Policy

Finance

[Return to Master Schedule](#)

Staff Contact: Roger Tinklenberg
Supporting Team: Sheryl Carstens & Jason Leslie
Standing Meeting Time: Scheduled as needed

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	\$0
Total Funding Sources:	\$0

PROJECT DESCRIPTION:

Prepare Procurement Policy for Council and create administrative Procurement Manual for City Manager approval.

PROJECT JUSTIFICATION:

The Procurement Policy and administrative Procurement Manual is necessary to guide employees/departments regarding procurement. The two documents are necessary to standardize practices among departments, provide for open competition and transparency in the City's procurement to obtain the best value for the City, maintain highest quality for peak results and maintain adequate controls.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Prepare Council's Procurement Policy	X				
Complete the administrative Procurement Manual		X			
Present draft Policy to Council for approval	X	X			
Develop procedures & processes		X			
Train City employees how to use the Procurement Manual		X	X		

1st Quarter Update

Procurement policy manual was presented to council and concerns/questions have been addressed. Staff anticipates council will approve the policy early 2nd Qtr.

WORK PLAN

Applicant Tracking/Kiosks

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman, Linda Gudka
Supporting Team: John Howard, Laura Bower, Carolyn Keith
Standing Meeting Time: Enter here

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Development of the NeoGov Applicant software and addition of kiosks at various city locations for use by citizens. If possible, kiosks will also be used for registering for Recreation programs and inquiring with the City Clerks office.

PROJECT JUSTIFICATION:

Increase availability and ease for citizens to access various City services.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Input from recruitment stakeholders					X
Develop modules					X
Training of hiring managers					X
Input from other stakeholders					X
Development of systems required					X
Purchase kiosks					X
Installation of kiosks					X

1st Quarter Update

No activity expected until 2015

WORK PLAN

Benefits Strategic Plan

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman
Supporting Team: Brian McBroom, Jim Hayes, Roger Tinklenberg
Standing Meeting Time: Enter here

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Develop a 4 year strategic plan as to goals and activities for the medical benefits plan. Working with IMA.

PROJECT JUSTIFICATION:

Better manage the use of benefits and improve employee wellness through engagement

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Meetings with IMA to define goals and options	X				
Take the plan to the Benefits Committee		X			
Communicate direction to the organization			X?		

1st Quarter Update

Several meetings have occurred with IMA and a 4 year plan has been established and agreed upon with the Deputy City Manager and Administrative Services Officer. Goals and options are built into the plan by quarter. The plan is prepared to go to the Benefits and Wellness Committees in Q2 for feedback.

WORK PLAN

Compensation Philosophy

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman	2014 - Capital Cost:	
Supporting Team: Brian McBroom, Jim Hayes, Roger Tinklenberg	5-year - Capital Cost:	
Standing Meeting Time: Enter here	Total Capital Cost:	
	2014 Oper. & Maint. Cost:	
	2014 New City Money:	
	Total Funding Sources:	

PROJECT DESCRIPTION:

Review the current compensation philosophy and redesign if needed in alignment with newly identified goals. Determine if the program is competitive.

PROJECT JUSTIFICATION:

It has been years since the plan has been reviewed against organizational goals.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Determine what the goals will be for the compensation plan	X				
Research/bench best practices. Work with MSEC		X			
Meet with union employees and other employees		X			
Develop the plan		X			
Present to leadership		X			
Determine if a new appraisal form is needed			X		
Develop the new form if needed			X		
Communicate to the organization				X	

1st Quarter Update

While some information gathering has occurred, this project is behind pending the arrival of the new HR Manager on April 7. Meetings with MSEC have been postponed pending his arrival.

WORK PLAN**Affordable Care Act Compliance****Human Resources**[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman
Supporting Team:
Standing Meeting Time: Enter here

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Review requirements for 2014 into 2015 as the requirements continue to change.

PROJECT JUSTIFICATION:

Legal requirement

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Meeting with IMA	X				
Determine gaps in current plan if needed	X				
Resolve the gaps		X			
Communicate any changes needed		X			

1st Quarter Update

The Department of the Treasury issued "Final" regulations on employer shared responsibility (aka the "Play or Pay" mandate) on February 10, 2014. HR has met with IMA to verify that the plan the City already has in place is still in compliance and no gaps have been identified. Meetings are set for Q2 to develop the process necessary for payroll as it pertains to reporting and administrative requirements.

WORK PLAN

Leadership Development

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman
Supporting Team: Leadership
Standing Meeting Time: Enter here

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Determine leadership development requirements and plan activities for delivery throughout the year. Recognition of competing initiatives.

PROJECT JUSTIFICATION:

Learn to work together as a higher functioning team.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Leadership retreat Q1 2014	X				
Identificaion of other possible components for 2014	X	X	X	X	

1st Quarter Update

The Q1 2014 Leadership Retreat was held Feb 28 with executive leadership as well as the "next level down" in attendance. Leadership development occurred as an outcome of the new direction setting toward process and systems development. Two leadership development program options have been designed for presentation to Leadership, in which an agreed upon path will be set for 2014-15. These include 1st things 1st training as well as the option to move toward Peak Academy training.

WORK PLAN

Process Mapping - HR/Payroll/Finance

HR/FD

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman, Sheryl Carston
Supporting Team: Finance
Standing Meeting Time: Every other week, off payroll cycle

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Mapping all processes for payroll to identify areas for improvement, to increase understanding of the "why", build improved documentation and redesign where needed. Also serving as team-building.

PROJECT JUSTIFICATION:

Enter justification here

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Kickoff was in Nov 2013					
Weekly meetings	X	X	X		

1st Quarter Update

HR and Payroll have met bi-weekly through the 1st week of March when a required member of the team went out on FMLA with an anticipated return date the end of May. Process mapping of the PA forms, the determined starting process, is near completion. This process must be on hold pending that member's return.

WORK PLAN

Administrative/HR Policies Alignment

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman, Karen Stephens
Supporting Team: Leadership
Standing Meeting Time:

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Each department may have their own policies. Align policies.

PROJECT JUSTIFICATION:

Too many errors and misunderstandings, inefficient working processes

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Collect ALL policies that exist in all departments					X
Work through all policies and develop new ones if necessary					X

1st Quarter Update

No activities are expected as a City wide effort until 2015. This may change as an outcome of cross-departmental teams the City is looking to begin utilizing.

WORK PLAN

FOP Contract Renewal

Human Resources

[Return to Master Schedule](#)

Staff Contact: Chief Smith, Karen Stevens, Cathy Blakeman
Supporting Team: Leadership
Standing Meeting Time:

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Negotiate 2015-16 contract

PROJECT JUSTIFICATION:

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Benchmark, research required data	X	X			
Determine items for negotiation		X			
Complete negotiations		X	X		
Communicate new contract			X		

1st Quarter Update

The first preliminary meeting has taken place to begin identifying issues for the negotiations. The next meeting is scheduled for the 1st week in April.

WORK PLAN

Safety Program/Team Development

Human Resources

[Return to Master Schedule](#)

Staff Contact: Duetta Allart, Roger Tinklenberg, Cathy Blakeman
Supporting Team: Leadership
Standing Meeting Time:

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Develop the city safety program leveraging work already completed by a prior team

PROJECT JUSTIFICATION:

Reduce injuries, set a standard for safety both City wide and within departments.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Determine membership and charter	X				
Hold first kickoff meeting, establish common goals	X				
Development of departmental manuals		X	X		
Development of City manual		X	X		
Ongoing work as an outcome of the meetings	X	X	X	X	X

1st Quarter Update

1st Qtr goals met. The Safety Team has been formed, membership is determined, a charter was vetted and is in place, regular meetings are occurring bi-weekly, next step common goals have been and will continue to be established and worked on proactively and cross-departmentally.

WORK PLAN

Wellness Program Development

Human Resources

[Return to Master Schedule](#)

Staff Contact: Cathy Blakeman, Carol Thomas
Supporting Team: Leadership
Standing Meeting Time:

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Develop 2014 wellness goals and program

PROJECT JUSTIFICATION:

Increase awareness of wellness issues impacting the health of employees. Increased engagement in wellness activities

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Review medical plan utilization for risk factors	X				
Develop activities and calendar for utilization of Kaiser grant	X				
Send out wellness survey to determine organizational interests for 2015-16 plan and budget	X	X			

1st Quarter Update

Medical utilization was not available from Kaiser until April, but has been reviewed as of the date of this report. Activities have been scheduled for the entire year. A new calendar has been developed and add to the intranet that keeps employees informed of all scheduled activities and trainings. Wellness survey was sent out and 86 employees responded. This information has been utilized to schedule both this years and next years planned activities. A proposed budget has been submitted into HR for 2015.

2014 WORK PLAN - PROJECTS

Technology Infrastructure Improvement Program

Information Technology Department

[Return to Master Schedule](#)

Staff Contact: John Howard
Supporting Team: Project teams vary by each specific project within the Technology Infrastructure Improvement Program. They are usually comprised of stakeholders from the user department and members of the IT staff.
Standing Meeting Time: N/A

2014 - Capital Cost:	\$159,860
5-year - Capital Cost:	\$159,860
Total Capital Cost:	\$159,860
2014 Oper. & Maint. Cost:	\$26,200
2014 New City Money:	\$0
Total Funding Sources:	\$159,860

PROJECT DESCRIPTION:

The Technology Infrastructure Improvement Program (TIIP) consists of multiple smaller projects that may include new or upgraded software applications, new hardware, hardware enhancements, and other additions or improvements to the City's technology infrastructure.

PROJECT JUSTIFICATION:

Beginning with the 2010 Information Technology budget, both special consideration items and the more major departmental capital requests were moved to the IT portion of the CIPP program. This reduces the demand on IT retained earnings while providing a more transparent and manageable solution for management.

For budget year 2014 the following CIPP requests were included in the Technology Infrastructure Improvement Program of the CIPP (One-time costs / Ongoing O&M costs):

2014 Approved Projects: Total \$159,860 / \$26,200

- **PD – Advanced Authentication Implementation - \$14,000 / \$2,100**
Provide an advanced authentication system to satisfy CJIS security requirements, which are mandated by the FBI. As of 9/30/14 patrol vehicles will no longer be considered a secure location.
- **PD – Evidence Management System - \$70,860 / \$10,700**
Provide a single management system to track all current and future property and evidence collected by the department. Currently the department is using 2 separate systems to store the information.
- **PD – Professional Standards Software System - \$15,000 / \$1,400**
Provides an efficient way to record handling of citizen complaints, administrative investigations, use-of-force reporting, while providing the means to analyze and identify areas of concern.

- **IT – Teleworks IVR System Upgrade - \$60,000 / \$12,000**

Vendor support for the existing Interactive Voice Response (IVR) equipment will end in the near future. Teleworks currently provides the City's IVR functionality for the building permit system. This system provides the functionality to request building inspections from the field.

Note: These projects were actually funded in 2013 using IT retained earnings as the funding source. They are included in the 2014 CIPP for completeness.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
PW - Operations Management System (OMS) (2013)	X	X			
PD - Advanced Authentication		X			
PD - Evidence Management System	X	X			
PD - Professional Standards Software			X		
IT - IVR System Upgrade				X	

1st Quarter Update

FileOnQ Solutions has been selected as the vendor for the new Evidence Management System. IT Operations is currently creating the virtual environment consisting of physical VM host machines, memory, as well as storage capacity for system, application and backup information. The PD is working on the data conversion.

The implementation of the Cartegraph Operations Management System (OMS) for the Public Works department is also underway and will use the virtual environment described above. This project was delayed until the vendor's latest software release was available for implementation.

WORK PLAN

Property and Evidence Off-site Facility

DEPARTMENT

[Return to Master Schedule](#)

Staff Contact: Troy Smith
Supporting Team: Lowell Richardson-Mark Meiklejohn-Joe Isenbarth
Standing Meeting Time:

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Property and Evidence storage facility

PROJECT JUSTIFICATION:

Current property and evidence (80,000 items) is stored at three locations; 1) a metal storage container located at the MSC, 2) the

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
1) Present a comprehensive report on the status of property and evidence system	X				
2) Conduct a space needs assesment and develop a preliminary design of a full service		X	X		
3) Develop costs estimates regarding this project. 1) Establish retrofit costs for			X	X	

1st Quarter Update

Presentation was made to Chief in first quarter. Presentation to Council is

2014 WORK PLAN - PROJECTS

Natural Resource Damages Projects

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Mike Brown
Supporting Team:
Traci Ferguson
Standing Meeting Time:
N/A

2013 - Capital Cost:	\$2,600,000
5-year - Capital Cost:	\$3,750,000
Total Capital Cost:	\$3,750,000
2013 Oper. & Maint. Cost:	TBD
2013 New City Money:	\$0
Total Funding Sources:	\$3,750,000

PROJECT DESCRIPTION:

Two properties along Sand Creek will be acquired and restoration and remediation plans will be created and executed.

PROJECT JUSTIFICATION:

The City received \$2.6 million in settlement funds from the Natural Resource Damages ("NRD") lawsuit associated with the Rocky Mountain Arsenal. Per the master plan written to address this funding, as well as the direction of the State Trustees, this funding must go towards purchasing and beginning restoration on two properties near the confluence of Sand Creek and the South Platte River. Additional funding is necessary to complete the restoration of these properties and the City will seek grant funding and continue searching for other funding sources.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Execute purchase agreements for the properties					
Close on properties (TBD)					
Begin creating restoration/remediation plans (TBD)		X			
Seek additional funding	X	X	X	X	X

1st Quarter Update

Both properties closed successfully and were officially accepted into the CDPHE Voluntary Clean Up Program. Scoping of the Restoration and Remediation Plans was completed - proposals and draft plans to begin in Q2

2014 WORK PLAN - PROJECTS

Sand Creek Flood Repair

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Mike Brown
Supporting Team:
Tony Jaramillo
Standing Meeting Time:
N/A

2014 - Capital Cost:	TBD
5-year - Capital Cost:	
Total Capital Cost:	TBD
2013 Oper. & Maint. Cost:	N/A
2013 New City Money:	\$0
Total Funding Sources:	

PROJECT DESCRIPTION:

Repair of significant trail damage in multiple locations sustained during the September 2013 flooding.

PROJECT JUSTIFICATION:

Severe flooding in September of 2013 caused significant damage to many areas along Sand Creek. The repairs will require contracting with professional/outside contractors. The damage occurred between budget preparation cycles so it was not planned for in the 2014 CIP Project proposals. Funding will come from various sources - FEMA/CIRSA/UDFCD - ACOS Grant (applied for; not yet awarded) and City funds.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Complete design/construction documents and gather bids from contractors	X				
Award and begin construction/repairs		X			
Complete construction/repairs			X		

1st Quarter Update

Design and engineering was completed and the project was placed out to bid to construction contractors

2014 WORK PLAN - PROJECTS

Tree Replacement

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Mike Brown
Supporting Team:
Tony Jaramillo
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$30,000
5-year - Capital Cost:	\$150,000
Total Capital Cost:	\$210,000
2013 Oper. & Maint. Cost:	TBD
2013 New City Money:	\$0
Total Funding Sources:	\$90,000

PROJECT DESCRIPTION:

Replace dead and or dying trees throughout City parks, building grounds and landscaped right of way corridors.

PROJECT JUSTIFICATION:

An inventory of dying or dead trees has identified nearly 300 trees currently in need of replacement. This cannot be accomplished as a line item in the Parks operating budget. This program would allow for the replacement of approximately 60 trees per year.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Contract with provider to remove dead/diseased trees and replace with new		X	X		

1st Quarter Update

N/A - Contractor bids and selection to begin in Quarter 2 2014

2014 WORK PLAN - PROJECTS

General Park Improvements

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Mike Brown
Supporting Team:
Tony Jaramillo
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$105,000
5-year - Capital Cost:	\$505,000
Total Capital Cost:	\$605,000
2014 Oper. & Maint. Cost:	TBD
2014 New City Money:	\$0
Total Funding Sources:	\$205,000

PROJECT DESCRIPTION:

General improvements to existing park and trail facilities as outlined in the Recreation Strategic Plan.

PROJECT JUSTIFICATION:

This project would continue upgrades and improvements to existing park and trail facilities as outlined in the Recreation Strategic Plan. These include additional picnic shelters, restroom enclosures, landscape improvements, etc. In addition, recently new ADA standards were implemented to include outdoor developed areas. This project would also allow us to begin working to bring park and trail components into compliance with the new standards.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Develop/identify projects	X				
Contract process/complete projects		X	X	X	

1st Quarter Update

Projects identified for 2014: Picnic Shelter Replacements at Veterans Memorial and Los Valientes Parks; outdoor basketball resurfacing at Pioneer, Monaco and Adams Heights Parks; safety lighting installation at Monaco Vista and Adams Heights Parks; lazer leveling of Pioneer Park Ballfields; addition of shade structures at Pioneer park sprayground (in addition to those installed in 2013).

2014 WORK PLAN - PROJECTS

ACSD 14 Ball Field Improvements

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Mike Brown
Supporting Team:
Tony Jaramillo
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$120,000
5-year - Capital Cost:	\$570,000
Total Capital Cost:	\$570,000
2014 Oper. & Maint. Cost:	TBD
2014 New City Money:	\$0
Total Funding Sources:	\$120,000

PROJECT DESCRIPTION:

General improvements to existing elementary school baseball and softball fields. Includes: new backstops, new dugouts, taller fences adjacent to homes, new infield mix, and sod to reduce infields to the proper size. Cost estimates are not yet final, and each field may cost more or less depending on the given site conditions. The intent is to complete the standardized improvements to as many fields as possible with the \$120,000 in 2014 (likely 2 to 3 fields) and request additional funds in successive years until the improvements are completed on all fields (estimated 2 to 4 years to complete.) Depending on site conditions and cost estimates, staff hopes to complete the following fields in 2014 with Adams14 School District coordination: Alsup, Dupont, Monaco and Central.

PROJECT JUSTIFICATION:

The Commerce City Parks and Recreation Youth Baseball Program and the Commerce City Youth Athletics Girl's Softball Program rely on Adams14 School District elementary baseball and softball fields for daily practice sites. This project would renovate existing Adams14 elementary school baseball and softball fields that have not been significantly improved since the original construction of the schools in the 1950's. The project would result in more effective backstops, new dugouts, proper infield mix with improved drainage, correctly sized infields with smooth transitions into the outfield, and increased fence heights next to homes that sit directly in line with foul balls. The improvements will significantly upgrade field conditions and help ensure the safety of participants and for homeowners adjacent to the fields.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
IGA for approval by Board of Education and City Council	X				
Contract process and begin construction		X			
Completion Timeline			X		

1st Quarter Update

IGA was approved, the designs were completed and the project was released for contractor bids

2014 WORK PLAN - PROJECTS

Public Art - Fairfax Park

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Karen O'Donnell
Supporting Team:
Public Art Selection Committee: Mike Brown, Jenny Axmacher, Maura O'Neal (Cultural Council), Jim Jacobs (Cultural Council), Bill Neumann (DHM), Lisha Burnett (Suncor) & Larry Durlin (local artist)
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$19,800
5-year - Capital Cost:	\$33,000
Total Capital Cost:	\$33,000
2014 Oper. & Maint. Cost:	TBD
2014 New City Money:	\$0
Total Funding Sources:	\$33,000

PROJECT DESCRIPTION:

As part of the Fairfax Park renovations, funds were identified to provide public art in the park. In accordance with the process defined in the Public Art Master Plan, the Public Art Selection Committee chose a piece called "Determination" by artist Joshua Wiener to be installed at Fairfax Park. This one-of-a-kind piece was designed to align with the identified theme of "Active Play & Parks." The only pending item is purchase/installation of a plaque.

PROJECT JUSTIFICATION:

The Public Art Master Plan was developed by the Commerce City Cultural Council, and was adopted by City Council in April of 2013. As the Plan states, "Public art demonstrates a community's commitment to enhancing the quality of life for its residents. It is a tool to educate, inspire, challenge and stimulate creativity within the community. Public art influences people of all ages and can be a benefit to our schools and our workplaces. Research shows that public art has far reaching impacts that include attracting businesses and a qualified workforce. A traditional reason for implementing public art is for the enjoyment and visual delight of residents and visitors within a community."

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Creation & Installation of Public Art Piece	X				
Purchase/Installation of Plaque		X			

1st Quarter Update

* After consulting with the artist, the art selection committee decided to paint the pieces, in an attempt to avoid theft due to the fact that the pieces are made of aluminum, and there has been aluminum theft in the area. This was an additional cost to the city, but the original budget line was able to accommodate the cost (cost will be incurred in the second quarter).

* The art piece was installed on March 29, 2014. There was a brief ceremony, including comments from Mayor Pro Tem Bullock, Joshua Wiener (the artist) and Maura O'Neal (Cultural Council Rep & Art Selection Committee Rep). Approximately 25 people were in attendance.

2014 WORK PLAN - PROJECTS

Golf Course Strategic Capital Investment Plan

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Paul Hebinck
Supporting Team:
Kirk Reiber, Josh Metsker, Rob Menzer, Jeremy Perkins, Will Panella, Garrett Hoffman
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$0
5-year - Capital Cost:	N/A
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	N/A
Total Funding Sources:	\$0

PROJECT DESCRIPTION:

In 2013, THK was hired to develop a strategic capital investment plan for the golf division, highlighting areas of improvement to address. Results will be presented to Management and City Council.

PROJECT JUSTIFICATION:

Improvements and possible upgrades to the golf course will be considered, prioritized and presented with the benefit of an outside expert opinion.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Strategic capital investment plan research and development	X	X			
Strategic capital investment plan presentation	X	X			
Strategic capital investment plan implementation		X	X	X	X

1st Quarter Update

Presentation of strategic capital investment plan scheduled for April 28, 2014.
 Project was funded from 2013 operating budget in the amount of \$14,600.

2014 WORK PLAN - PROJECTS**Golf Course Equipment Replacement****PARKS & RECREATION**[Return to Master Schedule](#)

Staff Contact:
Paul Hebinck
Supporting Team:
Kirk Reiber, Josh Metsker
Standing Meeting Time:
N/A

2014- Capital Cost:	\$114,000
5-year - Capital Cost:	N/A
Total Capital Cost:	\$114,000
2014 Oper. & Maint. Cost:	N/A
2014 New City Money:	N/A
Total Funding Sources:	\$114,000

PROJECT DESCRIPTION:

Replacement of all golf cart batteries and 2 mowers (Toro Greensmaster and Toro Fairway Mower).

PROJECT JUSTIFICATION:

The units have outlasted their expected life; replacement improves course conditions; reduces O&M parts/labor

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Equipment to be ordered	X				
Equipment to be received	X	X			

1st Quarter Update

Equipment is in use (both mower units); golf cart batteries have been installed.

2014 WORK PLAN - PROJECTS

Buffalo Run Clubhouse Improvements

PARKS & RECREATION

[Return to Master Schedule](#)

Staff Contact:
Paul Hebinck
Supporting Team:
Rob Menzer, Kirk Reiber
Standing Meeting Time:
N/A

2014 - Capital Cost:	\$48,100
5-year - Capital Cost:	N/A
Total Capital Cost:	N/A
2014 Oper. & Maint. Cost:	\$48,100
2014 New City Money:	N/A
Total Funding Sources:	\$48,100

PROJECT DESCRIPTION:

Replacement of the carpet and furniture throughout the clubhouse

PROJECT JUSTIFICATION:

Furniture and carpet are worn and need to be replaced in order to meet the expectations of customers.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Solicit proposals; Meet with vendors to discuss options	X	X			
Contract, as needed; Order and install new furniture and carpet		X	X	X	

1st Quarter Update

Meetings with vendors have taken place and samples collected.

WORK PLAN**Various Facility Improvements****DEPARTMENT**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time: Varies

2014 - Capital Cost:	\$540,000
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Complete several remodeling and building maintenance projects

PROJECT JUSTIFICATION:

Various remodeling and capital maintenance projects are necessary to maintain the functionality and prolong the life of the City's facilities.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Civic Center remodeling		X			
MSC Building B remodeling				X	
Civic Center hot water boiler replacement	X				
Rec Center HVAC unit replacement		X			
Pioneer Park concession stand heating & cooling modifications			X		

1st Quarter Update

MSC A Building remodel has been deleted as work is no longer needed.

HVAC replacement at Rec. Center: expected completion date May 23rd depending on weather.

MSC B building remodel: design bids have been received and are being reviewed.

Civic Center Remodeling: installation planned for early-May.

Civic Center Hot Water heater replacement: tentative installation dates of May 15 & 16.

WORK PLAN**Refuse and Recycling Contract****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time:

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Solicit bids for city-wide refuse and recycling services

PROJECT JUSTIFICATION:

Working under a 1-year extension of a 5-year contract

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Issue RFP		X			
Evaluate proposals; recommendation to City Council			X		
Issue NTP			X		
Begin new services					X

1st Quarter Update

Council Study Session discussion on bid alternates scheduled for April 14.

WORK PLAN**2014 Pavement Maintenance and Rehabilitation Projects****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time:

2014 - Capital Cost:	\$650,000
5-year - Capital Cost:	\$6,912,800
Total Capital Cost:	\$6,912,800
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Construct maintenance and rehabilitation projects on identified streets and areas

PROJECT JUSTIFICATION:

Part of overall program approach to pavement maintenance

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Complete plans and specifications		X			
Public meeting			X		
Begin constructon			X		
Complete construction				X	

1st Quarter Update

Developing plans and specifications for bidding in second quarter.

2014 WORK PLAN - PROJECTS

Mile High Greyhound Park Redevelopment

City Manager's Office

[Return to Master Schedule](#)

Staff Contact:	2014 - Capital Cost:	TBD
Chris Cramer	5-year - Capital Cost:	TBD
Supporting Team:	Total Capital Cost:	\$6,500,000
MHGP Team	2014 Oper. & Maint. Cost:	TBD
Standing Meeting Time:	2014 New City Money:	\$250,000
Bi-weekly; Wednesday at 1:30 p.m.	Total Funding Sources:	

PROJECT DESCRIPTION:

On August 3, 2011, the Commerce City Urban Renewal Authority purchased the Mile High Greyhound Park with a \$4 million loan from the City. Since the purchase of the subject site, several City Departments have been meeting to manage the asset, conduct public outreach, and plan the redevelopment strategies on behalf of the URA. Several tasks and milestones were planned in 2013. The release of the RFQ was consciously delayed to the 4th quarter to complete the feasibility study and vision document. The demolition and abatement extended to the end of 2013, which was funded in 2012 by an additional \$2.5 million loan from the City. An additional loan of \$250,000 may be needed in the 1st quarter of 2014. In addition, there are several other project tasks that will be completed in future years, which are outlined below.

PROJECT JUSTIFICATION:

The subject site has been in disrepair for several years and is in need of redevelopment. The downturn in real estate values provided an opportunity for the City to control the development on the site above and beyond simple land use approvals. The site has been defined as blighted under State Statute and the Urban Renewal Authority is being utilized as the entity to facilitate redevelopment. The justification for continuing with the project in 2014 and future years is to identify land uses, enter into a public/private partnership, and generate revenue, while respecting the feedback and desires of the community. Long-term, the revenue generated from the site will provide a method of repayment of the \$6.5 million loan from the City and opportunities for URA redevelopment in other areas of the City.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Demolition - Completed 2013					
EDA Grant / Feasibility Study - Completed 2013					
P3 Conference - Attended 2013					
RFQ Released for Master Developer - Completed 2013					

Boys and Girls Club	X	X	X	X	X
Fundraising	X	X	X	X	X
Entitlements and Permitting					X
Property Conveyance					X
Vertical Construction					X
Financial Analysis	X	X	X	X	X
New EDA Grant (Capital construction) Analysis	X	X			
New Market Tax Credits (funding decision)	X				
New Market Tax Credits (allocation of funds)		X			
CDFI Bond Program					X
Land Planning	X	X	X	X	X
Recruiting Prospects / Tenants / Owners	X	X	X	X	X
Master Developer Negotiations		X	X	X	X
Entitlements			X	X	X
Infrastructure Planning			X	X	X
Land Development					X
Vertical Construction					X

1st Quarter Update

In response to the RFQ's for a Developer partner, Developer presentations were made to the URA Board on February 10. On March 3, the loan addendum was approved by City Council. Also on March 3, Council instructed staff negotiators to begin negotiations with REGen. A draft of the Memorandum of Understanding will be presented to the URA board on April 7, and is expected to be approved by the URA board on April 21. Additionally, city staff has been meeting with representatives from the Boys and Girls Club, as they are closing in on their fundraising goal of 80% before they can break ground.

2014 WORK PLAN - PROJECTS

Denver International Airport - Infrastructure

City Manager's Office

[Return to Master Schedule](#)

Staff Contact:	2014 - Capital Cost:	TBD
James Hayes / Chris Cramer	5-year - Capital Cost:	TBD
Supporting Team:	Total Capital Cost:	TBD
Infrastructure Team	2014 Oper. & Maint. Cost:	TBD
Standing Meeting Time:	2014 New City Money:	TBD
Infrastructure Team - Fri, 9:00am	Total Funding Sources:	

PROJECT DESCRIPTION:

This project is being tracked as part of the weekly Infrastructure Team meetings. The detailed information is not intended to convey information about the Airport Coordinating Committee or the ongoing mediation with DIA regarding the 1988 IGA. There are several concurrent infrastructure projects that are imminent, while other projects related to utilities may have a longer time period. Tower Road and the Tower Road/Pena Blvd. Ramp are referenced below, but are being tracked on separate project sheets.

PROJECT JUSTIFICATION:

The DIA Influence area is the next frontier of economic development for the City. Several new infrastructure projects, increasing coordination with private land owners and the City and County of Denver, and the formation of two new GIDs, require both urgent and important attention to this area of the City. Large, national, and even international economic development prospects may be drawn to the Aerotropolis around DIA and choose to locate in Commerce City. Inadequate infrastructure will deter development in the area, and requires a coordinated effort with service districts (water, sewer, fire). The transportation system will need new improvements as well as "dry" utilities such as gas and electric, and telecommunications.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
ECAGID and ERAGID Created in 2013					
Tower Road project approved by voters (2K) - 2013					
General agreement with E-470 for funding Pena Ramp - 2					
Analysis of water and sewer infrastructure	X	X	X	X	X
Denver Water Connection / Alternative sources	X	X	X	X	X
Prospect Valley delivery system	X	X	X	X	X

Financial analysis	X	X	X	X	X
Analysis of transportation infrastructure	X	X	X	X	X
(Complete list tracked through infrastructure team)					
Land Planning	X	X	X	X	X
Recruiting Prospects / Tenants / Owners	X	X	X	X	X
					X
Entitlements					X
Land Development					X
Vertical Construction					X

1st Quarter Update

Staff is working with Commerce City developers regarding the ongoing analysis of water and sewer solutions in southern half of influence area. Additionally, staff has met with the ACC consultant, and has developed maps and property owner information for ACC consultant.

2014 WORK PLAN - PROJECTS

Victory Crossing Redevelopment

City Manager's Office

[Return to Master Schedule](#)

Staff Contact:
James Hayes
Supporting Team:
Chris Cramer/Michelle Hill
Standing Meeting Time:
None

2014 - Capital Cost:	TBD
5-year - Capital Cost:	TBD
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	\$0
Total Funding Sources:	\$0

PROJECT DESCRIPTION:

On October 25, 2004, the Commerce City Urban Renewal Authority entered into an agreement with Kroenke Sports Enterprises (KSE) to redevelop the Prairie Gateway area of the City. Subsequent agreements in 2006 and 2007 facilitated the development of Dick's Sporting Goods Park for the Colorado Rapids MLS team and the City's Civic Center complex. Additional infrastructure was developed on approximately 800 acres northeast of 56th Avenue and Quebec Street. An Urban Renewal Plan has been developed for the property and includes a Tax Increment Financing (TIF) district, which will expire in 2031 (25 years). KSE has a first right of refusal to develop the site until October 25, 2014 (10 years). Design Guidelines (zoning) were approved for the site in December, 2011, and only details related to signage and parking are required to make the site fully "entitled" and ready for construction. KSE stepped up their efforts in early 2012 and have retained a variety of experts in retail brokerage, hotel feasibility, office development, and indoor recreation for competitive youth sports teams in a variety of sports. In early 2013, City staff and KSE developed the project schedule outlined below. Staff held two meetings regarding the MDA with KSE staff and legal counsel in 2013. A formal proposal from KSE was expected in late 2013, which was not formally submitted that year. The project schedule will be updated throughout 2014 and information becomes available.

PROJECT JUSTIFICATION:

The subject site was part of the former Rocky Mountain Arsenal, which has been redeveloped into a National Wildlife Refuge. The agreements and overall project were required to program the land provided to the City by the U.S. Government. The partnership with KSE as the master developer has already facilitated a new major league sports complex, new civic facilities, and a new campus for Adams City High School. Development on the site will serve as a catalyst for economic development and new investment in the historic core City area. Substantial investment by the public and private sectors have already occurred and the area is ready for vertical construction. Two important milestones impact the project in 2014. The FIL World Lacrosse Championships will be held at DSGP in July, 2014 and the first right of refusal agreement in the MDA expires in October, 2014.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
Financial Analysis (ongoing)	X	X	X	X	X
District Signage Program	X	X	X	X	X

Master Development Agreement negotiations	X	X	X	25-Oct	
Victory Plaza Block - Phase 1 (8+/- acres and approx. 100K SF)					
Draft Schedule - To be revised					
VP Block - Victory Way 1 (Indoor Rec./Retail approx. 62K SF)					
Negotiations and Pre-Leasing	X	X	X	X	
Contracting			X	X	X
Planning and Engineering			X	X	X
Permitting				X	X
Vertical Construction					X
Tenant Finish					X
Completion and Turnover (July, 2015)					X
VP Block - Victory Plaza North (Retail/Office - 40K SF)					
Negotiations and Pre-Leasing	X	X	X	X	X
Contracting			X	X	X
Planning and Engineering			X	X	X
Permitting				X	X
Vertical Construction					X
Tenant Finish					X
Completion and Turnover					X
VP Block - Victory Plaza Hotel (125 room)					
Negotiations and Pre-Leasing	X	X	X	X	X
Contracting					X
Planning and Engineering					X
Permitting					X
Vertical Construction					X
Tenant Finish					X
Completion and Turnover (after VW1/VPN - 2016)					X
VP Block - Trenton 2 (Retail - 5K SF)					
Negotiations and Pre-Leasing					X
Contracting					X
Planning and Engineering					X
Permitting					X
Vertical Construction					X
Tenant Finish					X
Completion and Turnover (after VW1/VPN) - 2016+					X
Merchant District (Quebec Street Retail)					
Negotiations and Pre-Leasing	X	X	X	X	X
Preliminary Site Planning and Engineering	X	X	X	X	X
North Gateway District (Office/Flex)					
Negotiations and Pre-Leasing	X	X	X	X	X
PUD Concept Schematic (submitted Feb 4, 2014)	X	X	X	X	X

Deed restriction resolution	X	X	X	X	X
Formal agency referrals		X	X	X	X
Preliminary Entitlement approval		X	X	X	X
Victory Plaza (balance)					X
Central Park (56th Avenue)					X
					X

1st Quarter Update

The first quarter of 2014 included several internal staff meetings and external negotiations with the KSE team. The negotiations between the partners (City and KSE) have been amicable, and the City Council was briefed on an executive session on March 3, 2014. Both parties met after the executive session in March, and an additional meeting is planned for April. Since the negotiations are confidential, limited information will be outlined in the public update. The City Council will further instruct negotiators at an executive session to be scheduled in the second quarter.

WORK PLAN

Community Development Block Grant (CDBG)

City Manager's Office

[Return to Master Schedule](#)

Staff Contact: Sheryl Carstens
Supporting Team: Leigh Ann Noell
Standing Meeting Time: N/A

2014 - Capital Cost:	
5-year - Capital Cost:	
Total Capital Cost:	See Below
2014 Oper. & Maint. Cost:	
2014 New City Money:	
Total Funding Sources:	Adams County

PROJECT DESCRIPTION:

In 2013, Adams County Community & Neighborhood Resources awarded the city \$200,000 for the Help For Homes Rehabilitation Program. Eligible Commerce City residents will apply for up to \$7,000 to assist with home rehabilitation projects. The county will contract with a Contract Administrator to oversee the county-wide project.

In 2014, the city was awarded \$166,720 for the Sidewalk Repair and Replacement Program. The project will provide continuous sidewalks, add Americans with Disabilities Act (ADA) compliant handicap ramps and repair areas of sidewalk where handicap accessibility is a challenge.

PROJECT JUSTIFICATION:

Help for Homes Program - The majority of homes in the historic section of Commerce City were built in the 50's and 60's. As a result, there are a number of aging homes in need of minor home repairs to make the homes safe and livable. Funds may be used for minor repairs such as replacing a furnace or water heater, installation of safety related items, replacement of windows, doors and insulation.

Sidewalk Repair and Replacement Program - The program consists of infrastructure improvements that will mainly benefit the historic section of Commerce City and will improve walkability throughout low-and moderate-income neighborhoods.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Schedules are tentative due to County processes and timelines					
HELP FOR HOMES					
- Select Contract Administrator through RFP process		X			
- Finalize program policies and procedures		X			
- Finalize IGA with the county		X			
- Marketing and outreach		X			
- Begin resident eligibility process and start program			X		
SIDEWALK REPAIR AND REPLACEMENT PROGRAM					
- Finalize IGA with the county			X		
- Select a contractor through RFP process			X		
- Proceed with project				X	

1st Quarter Update

HELP FOR HOMES - An RFP process was preformed by the county in late 2013 but after negotiations with the preferred bidder failed, the county decided that they would be the Contract Administrator for the program. The county is currently working on the policies and procedures, and the IGA. If deadlines are met by the county, the program should be available to our residents mid-summer.

SIDEWALK

REPAIR AND REPLACEMENT PROGRAM - Once the HUD contract is received and approved by the Board of County Commissioners, staff will meet with the county representatives to begin the program. The county expects to receive the contract in the 3rd quarter.

WORK PLAN**Tower Road Widening, 81st Ave. to 104th Ave.****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time:

2014 - Capital Cost:	\$1,800,000
5-year - Capital Cost:	\$40,200,000
Total Capital Cost:	\$40,200,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Widen Tower Road from 2 lanes to 4 lanes with a raised & landscaped median between 81st Ave. and 104th Ave.

PROJECT JUSTIFICATION:

One of the QCI projects

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Issue RFP for design services		X			
Begin design		X			
Public meeting			X		
Complete design					X
Begin right-of-way acquisition			X		
Begin construction					X
Complete construction					X

1st Quarter Update

Refining scope of work in order to issue RFP for design services on May 9.

WORK PLAN

Tower Road/Pena Boulevard On Ramp

Public Works

[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time:

2014 - Capital Cost:	\$550,000
5-year - Capital Cost:	\$3,314,000
Total Capital Cost:	\$3,314,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and construct a southbound on ramp from Tower Road to Pena Boulevard

PROJECT JUSTIFICATION:

Capacity improvement identified in the Transportation Master Plan

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Issue RFP for design services		X			
Begin design		X			
Public meeting			X		
Complete design				X	
Begin construction					X
Complete construction					X

1st Quarter Update

Working with DIA staff to develop a modified methodology for Pena Boulevard maintenance that will satisfy the FAA. Refining scope of work in order to issue RFP for design services in the second quarter.

WORK PLAN**Highway 2 Widening****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Enter name(s) here
Standing Meeting Time:

2014 - Capital Cost:	\$1,100,000
5-year - Capital Cost:	\$21,074,000
Total Capital Cost:	\$21,074,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Widen Highway 2 from 72nd Avenue to the railroad bridge, south of I-76

PROJECT JUSTIFICATION:

CDOT RAMP project

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Issue RFP for design services		X			
Approved IGA with CDOT		X			
Begin design		X			
Initiate streamlined EA		X			
Receive NEPA clearance				X	
Initiate design			X		
Public meeting			X	X	
Right-of-way acquisition					
Initiate construction					X
Complete construction					X

1st Quarter Update

Confirmed that a streamlined Environmental Assessment will be required by FHWA. Refining scope of work in order to issue RFP for environmental and design services in the second quarter.

WORK PLAN**RTD North Line and Station Area Improvements****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Daren Sterling
Standing Meeting Time:

2014 - Capital Cost:	\$50,000
5-year - Capital Cost:	\$1,532,000
Total Capital Cost:	\$1,532,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Liaison to RTD for North Line construction and design & construct improvements around the Commerce City station area

PROJECT JUSTIFICATION:

DRCOG grant

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Scope area improvements		X			
Discuss construction delivery methods with RTD		X			
Hire design consultant				X	
Complete design					X
Complete construction					X

1st Quarter Update

Discussion have begun with RTD about adding this project to the design and construction of the North Metro Line.

WORK PLAN

96th Avenue Extension, Buckley Road to Tower Road

Public Works

[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Daren Sterling
Standing Meeting Time: Tuesday's, 2p.m.

2014 - Capital Cost:	\$2,070,000
5-year - Capital Cost:	\$7,070,000
Total Capital Cost:	\$7,070,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Construct 96th Avenue from Buckley Road to Tower Road

PROJECT JUSTIFICATION:

Capacity improvement identified in the Transportation Master Plan

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Complete roadway construction		X			
Complete bridge construction		X			
Complete Parcel K cleanup			X		

1st Quarter Update

Grading is under way, and the bridge is under construction. Completion is targeted for July/August.

WORK PLAN**104th Avenue, Phase 3B****Public Works**[Return to Master Schedule](#)

Staff Contact: Maria D'Andrea
Supporting Team: Daren Sterling Mike Connor
Standing Meeting Time:

2014 - Capital Cost:	\$4,250,000
5-year - Capital Cost:	\$43,284,000
Total Capital Cost:	\$43,284,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Widen 104th Avenue from US-85 to Lima Street; construct a new bridge over I-76

PROJECT JUSTIFICATION:

Capacity improvement identified in the Transportation Master Plan

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2014 +
Complete right-of-way acquisition		X			
Issue NTP to contractor; begin construction		X			
Complete construction					X

1st Quarter Update

ZAK Dirt was awarded the project. A Notice to Proceed is anticipated to be issued on April 7. The agreement with the UPRR was completed in February 2014. One set of additional agreements with FRICO is nearing completion.

WORK PLAN**Fronterra Neighborhood Park****Parks and Recreation**[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Mike Brown
Supporting Team: Traci Ferguson/Tony Jaramillo
Standing Meeting Time: N/A

2014 - Capital Cost:	\$2,184,000
5-year - Capital Cost:	\$3,900,000
Total Capital Cost:	\$3,900,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and Construction of the 20-acre Neighborhood Park in the Fronterra Subdivision scheduled to open 2015

PROJECT JUSTIFICATION:

This project was authorized by City Council as one of the QCI/2K Projects approved by voters in Nov. 2013

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
RFQ selection process for Design Firm	X				
Public Outreach/Input on Park Design and Amenities	X				
Design/Development Documents 50% Construction Drawings		X			
Produce 100% Construction Drawings and Cost Estimating			X		
Advertise for Bids and Select Contractor			X	X	
Commence Construction				X	X

1st Quarter Update

RFP Selection completed - DHM Design awarded contract. P&R, Communications and DHM have developed preliminary public outreach plan and have identified public meeting dates. (first Meeting May 01, 2014).

WORK PLAN**Turnberry Neighborhood Park****Parks and Recreation**[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Mike Brown
Supporting Team: Traci Ferguson/Tony Jaramillo
Standing Meeting Time: N/A

2014 - Capital Cost:	\$270,000
5-year - Capital Cost:	\$2,250,000
Total Capital Cost:	\$2,250,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and Construction of the 10-acre Neighborhood Park in the Turnberry/Potomac Farms Subdivision scheduled to open 2016

PROJECT JUSTIFICATION:

This project was authorized by City Council as one of the QCI/2K Projects approved by voters in Nov. 2013

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
RFP and selection process for Design Firm				X	
Public Outreach/Input on Park Design and Amenities					X
Design/Development Documents 50% Construction Drawings					X
Produce 100% Construction Drawings and Cost Estimating					X
Advertise for Bids and Select Contractor					X
Commence Construction					X

1st Quarter Update

N/A project not started yet

WORK PLAN**Villages East Neighborhood Park****Parks and Recreation**[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Mike Brown
Supporting Team: Traci Ferguson/Tony Jaramillo
Standing Meeting Time: N/A

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$2,100,000
Total Capital Cost:	\$2,100,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and Construction of the 9-acre Neighborhood Park in the Villages East Subdivision to open in 2017

PROJECT JUSTIFICATION:

This project was authorized by City Council as one of the QCI/2K Projects approved by voters in Nov. 2013

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015 +
RFP and selection process for Design Firm					X
Public Outreach/Input on Park Design and Amenities					X
Design/Development Documents 50% Construction Drawings					X
Produce 100% Construction Drawings and Cost Estimating					X
Advertise for Bids and Select Contractor					X
Commence Construction					X

1st Quarter Update

N/A project not started yet

WORK PLAN

Recreation Center Expansion

Parks and Recreation

[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Karen O'Donnell
Supporting Team: Chad Redin
Standing Meeting Time: N/A

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$7,200,000
Total Capital Cost:	\$7,200,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and construction of new additions to the existing recreation center, including a therapy pool, family locker rooms, dance room & dry locker rooms, as well as renovations to the existing locker rooms.

PROJECT JUSTIFICATION:

This project was authorized by City Council as part of the QCI/2K Projects approved by voters in Nov. 2013.

PROJECT SCHEDULE (detailed explanation of sub-tasks)

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
RFP/RFQ and selection process for Design Firm					X
Public Outreach/Input on Design and Amenities					X
Design/Development Documents 50% Construction Drawings					X
Produce 100% Construction Drawings and Cost Estimating					X
Advertise for Bids, Interview & Select Contractor					X
Commence Construction					X

1st Quarter Update

After RFP submission and an interview process, Wember Inc. was selected as Owner's Representative services for all recreation projects. Anticipated City Council approval - April 7th on consent agenda.

WORK PLAN**Outdoor Pool****Parks and Recreation**[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Karen O'Donnell
Supporting Team: Chad Redin
Standing Meeting Time: N/A

2014 - Capital Cost:	\$7,000,000
5-year - Capital Cost:	\$10,000,000
Total Capital Cost:	\$10,000,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and construction of an outdoor aquatic center at Pioneer Park to open (tentatively) in 2015.

PROJECT JUSTIFICATION:

This project was authorized by City Council as part of the QCI/2K Projects approved by voters in Nov. 2013.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
RFP and selection process for Design Firm	X				
Public Outreach/Input on Design and Amenities		X			
Design/Development Documents 50% Construction Drawings		X			
Produce 100% Construction Drawings and Cost Estimating		X			
Advertise for Bids, Interview & Select Contractor		X	X		
Commence Construction			X	X	X

1st Quarter Update

* After RFP submission and review, Ohlson Lavoie Collaborative (OLC) was selected for design services related to the outdoor leisure pool. Anticipated City Council approval - April 7th on consent agenda.

* After RFP submission and an interview process, Wember Inc. was selected as Owner's Representative services for all recreation projects. Anticipated City Council approval - April 7th on consent agenda.

WORK PLAN**New Recreation Center****Parks and Recreation**[Return to Master Schedule](#)

Staff Contact: Carolyn Keith/Karen O'Donnell (facility); Maria D'Andrea (infrastructure)
Supporting Team: Chad Redin
Standing Meeting Time: N/A

2014 - Capital Cost:	\$2,750,000
5-year - Capital Cost:	\$57,000,000
Total Capital Cost:	\$57,000,000
2014 Oper. & Maint. Cost:	\$0
2014 New City Money:	
Total Funding Sources:	

PROJECT DESCRIPTION:

Design and construction a new Recreation Center at the Second Creek site. Site/Facility oversight provided by Parks & Recreation; Infrastructure oversight provided by Public Works. Estimated completion 2017.

PROJECT JUSTIFICATION:

This project was authorized by City Council as part of the QCI/2K Projects approved by voters in Nov. 2013.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
RFP and selection process for Design Firm		X			
Public Outreach/Input on Design and Amenities		X	X		
Design/Development Documents 50% Construction Drawings			X	X	
Produce 100% Construction Drawings and Cost Estimating				X	
Advertise for Bids, Interview & Select Contractor				X	X
Commence Construction					X

1st Quarter Update

After RFP submission and an interview process, Wember Inc. was selected as Owner's Representative services for all recreation projects. Anticipated City Council approval - April 7th on consent agenda.

WORK PLAN

Implement Logos Project Module

Finance

[Return to Master Schedule](#)

Staff Contact: Sheryl Carstens
Supporting Team: Lynn Roberts & Jason Leslie
Standing Meeting Time: Scheduled as needed

2014 - Capital Cost:	\$0
5-year - Capital Cost:	\$0
Total Capital Cost:	\$0
2014 Oper. & Maint. Cost:	\$1,200
2014 New City Money:	\$0
Total Funding Sources:	\$1,200

PROJECT DESCRIPTION:

Implement the Logos Project Module to facilitate the accounting for the capital construction projects.

PROJECT JUSTIFICATION:

The Project Module will enable the accounting software to track expenditures by each project so that reports can be generated to show the project expenditures compared to budget.

PROJECT SCHEDULE *(detailed explanation of sub-tasks)*

Tasks/Milestones	Q1	Q2	Q3	Q4	2015+
Test the Project Module		X			
Set up module to track project expenditures consistently organization-wide		X			
Develop procedures & processes		X			
Train City employees how to use the Project Module		X			

1st Quarter Update

Finance staff is working with the Infrastructure team, program managers, and department personnel to set up and test the project module.