



MEMORANDUM

Office of the City and County Manager

TO: Mayor and City Council
FROM: Charles Ozaki, City and County Manager
DATE: September 16, 2011
SUBJECT: CIP Status Report

This is the update for the month of September for Capital Improvement Program (CIP) projects. A financial table is presented for each project under construction shown in the report. The "Actual Cost to Date" in the financial tables for each project is based upon information through September 1, 2011. Council has been receiving these informational reports on a monthly basis since July 2003.

PROJECTS UNDER CONSTRUCTION

Broomfield Police Department Security Checkpoint Project

Status:

On July 12, 2011, Council approved an agreement with H.W. Houston Construction Co. for the construction of the Police Department Security Checkpoint. Prior to starting construction on site, materials were ordered to allow for a faster construction schedule.

Construction started in late August which closed the entrance to the Police department. The Court entrance is being utilized for both sections of the building both during office hours and outside of office hours. The front wall has been removed and the foundations have been poured. The erection of the steel for the roof began in mid-September. The construction is scheduled to be complete by the end of October.



Financial:	
Original Budget	\$190,000
Committed Costs	\$175,032
Actual Cost to Date	\$0
Amount Remaining (Original Budget – Committed Costs)	\$14,968
Project Schedule (Construction):	
Percent Complete	10%
Completion Date	October 2011

2011 Citywide Irrigation Improvements

Status:

The purpose of this annual program is to improve operation, water coverage and maintenance of irrigation systems owned and maintained by Broomfield while reducing water waste from irrigation system breaks and old, inefficient parts, as well as reducing future annual maintenance costs. For the past three years, Broomfield has completed citywide irrigation improvements using a design-build process to replace portions of aging, deteriorated or failing irrigation systems and equipment throughout Broomfield. Work is bid by pre-qualified contractors. Parks Services staff also ordered and installed irrigation replacement parts in several parks around the city.

2011 Citywide Irrigation Improvements (cont.)

Schedule A improvements included installation of 24 backflow enclosures and updating five irrigation zones at the City and County Building. A construction contract was awarded to CTM, Inc., the lowest responsive bidder, and Schedule A work was completed at the end of June 2011. CTM, Inc., was issued a change order to replace sod within the new irrigation area that was dead due to winter kill. Work was completed in late August.

Coloco, Inc., was awarded Schedule B work which included irrigation and drainage improvements at a sports field and a baseball diamond in Country Estates Park. Also included were irrigation replacements in shrub beds located in two medians in Sheridan Boulevard just south of West 136th Avenue. Improvements in Country Estates Park and median irrigation improvements were completed the end of August 2011. A Change Order for Coloco will be issued to address sight distance problems caused by mature shrubs at the ends of the medians. Multiple shrubs will be removed and replaced with plant material that matures to a maximum height of 12 to 18 inches.

Financial:	
Original Budget	\$200,000
Committed Costs (Schedule A / CTM, Inc.)	\$25,235
Committed Costs (Schedule B / Coloco, Inc.)	\$41,944
Committed Costs (Irrigation Supply Purchases)	\$75,038
Actual Cost to Date	\$95,188
Amount Remaining (Original Budget – Committed and Actual Costs)	\$57,782
Project Schedule (Construction):	
Percent Complete (Schedule A)	100%
Completion Date (Schedule A)	August 2011
Percent Complete (Schedule B)	95%
Completion Date (Schedule B)	September 2011

Broomfield Community Center Spa Equipment Relocation - \$40,000



Status:

The project will improve spa system efficiency and decrease closures due to public health concerns. Previously, the filter system and chlorinator were located in the original boiler room, approximately 150 feet from the spa. Water would sit in the circulation pipes before it reached the spa, and the long piping distance made it difficult to maintain a constant chlorine level. Through a public bid process, Aquatic Chemical Solutions, Inc., was awarded a contract in early August.

Aquatic Chemical Solutions began work immediately so the portion of the work that impacted the pool and spa operation was completed while the pool was shut-down for annual maintenance the last week in August. The work included the installation of an exterior shelter to house the new spa equipment. The remainder of work will be completed in September 2011.

Financial:	
Original Budget (Construction only)	\$40,000
Committed Costs	\$38,932
Actual Cost to Date	\$0
Amount Remaining (Original Budget – Committed Costs)	\$1,068
Project Schedule (Construction):	
Percent Complete	80%
Completion Date	September, 2011

Energy Efficiency and Conservation Block Grant - EECBG

Status:

Traffic Signal Synchronization

Radios, controllers, wireless pavement detectors, and signal timing software are being installed to synchronize traffic signals at 26 intersections along five major street corridors.

All radio and control equipment for the project is installed and in use. Installation of wireless detectors was completed at all intersections along Sheridan Boulevard from East 1st Avenue to Aspen Creek Drive, and the new equipment is taking traffic counts and communicating with the control management system. Streets Services has completed work on the Midway Boulevard corridor from Garden Center to Main Street. The remaining detectors will be installed along Midway once asphalt temperatures cool down.

It is anticipated that all equipment for the project will be installed and in use by November 2011. A financial summary of the traffic signal synchronization project is provided below.

Financial:	
Original Budget	\$260,440
Committed Administration Costs	\$35,700
Committed Equipment Costs	\$203,075
Actual Cost to Date	\$220,717
Amount Remaining (Original Budget – Committed Costs)	\$21,665
Project Schedule (Construction):	
Percent Complete	80%
Completion Date	November 2011

Building Energy Efficiency Improvements: Lighting Retrofits and Paul Derda Recreation Center Building Re-Commissioning

The consultant, Eaton-EMC, is in the process of “re-commissioning” the Paul Derda Recreation Center (PDRC) to maximize the efficiency of the HVAC equipment. At the end of July 2011, DOE approved material and equipment submittals for the lighting portion of the project. Eaton-EMC’s subcontractor will retrofit 966 lighting fixtures located at the Service Center, Broomfield Community Center, Paul Derda Recreation Center, and the Detention Center. The lighting upgrades will save energy and improve lighting quality in many of the building areas. The lighting retrofit work and the re-commissioning study are both anticipated to be complete in October 2011. We anticipate receipt of energy rebates from Xcel Energy, and these monies will be put back into the project budget in accordance with EECBG requirements.

Community Notice of Energy Conservation Programs

Through media resources, staff is continuing to provide informational updates and community outreach concerning available energy efficiency and conservation programs.

Staff has completed work on design concepts and cost estimates for the interactive educational display for the public in the library foyer, as well as the outdoor plaques to be installed at the new solar facilities at the Broomfield Library and the Willow Run Sanitary Sewer Lift Station. Proposals will be solicited from sign vendors at the end of September 2011. Also, the solar contractor at the Library/Auditorium will sponsor an educational solar presentation for the Broomfield community this fall.

Library/Auditorium Parking Lot Expansion

Status:

Upon recommendation by Council at the pre-project presentation on July 12, 2011, staff added an alternate to the bid documents to increase the number of new parking spaces. The main Library/Auditorium parking lot expansion has been redesigned to add 78 standard parking spaces to the southeast, and to modify four existing standard spaces to meet ADA accessibility guidelines. In addition, a roadway connection to East 1st Avenue will be constructed to facilitate access to the Library, and five parking lot lights will be installed along the edge of the parking lot expansion. City Council approved the construction agreement with Asphalt Specialties, Inc., at the August 23, 2011, meeting. Work will be complete by the end of October.

Library/Auditorium Parking Lot Expansion (cont.)

Financial:	
Original Budget (Construction only)	\$135,000
Committed Costs	\$108,404
Actual Cost to Date	\$3,519
Amount Remaining (Original Budget – Committed Costs)	\$26,596
Project Schedule (Construction):	
Percent Complete	0%
Completion Date	October, 2011

Library Solar Panels Landscaping



Status:

New landscaping that complements existing landscaping on the site was substantially complete by Beeline Sprinkler, Inc., at the end of July 2011. The project includes trees and shrubs around the solar arrays and a drought-tolerant, native grass between the arrays that will be manicured.

In August, Beeline installed a new solar-powered controller northeast of the solar arrays for the landscape irrigation. The controller will also be used for future irrigation improvements within the Civic Center development. This will be the final report for this project.

Financial:	
Original Budget (Construction only)	\$21,500
Committed Costs	\$21,500
Actual Cost to Date	\$0
Amount Remaining (Original Budget – Committed Costs)	\$0
Project Schedule (Construction):	
Percent Complete	100%
Completion Date	August 30, 2011

Lowell Boulevard Minor Improvements at Mountain Terrace

Status:

On August 9, 2011, Council approved the contract for this project. The project will fulfill one of Council's 2011 transportation related priorities. This project improves the incomplete section of Lowell Boulevard between West 125th Avenue and East Midway Boulevard and will improve safety and capacity. In addition to road improvements, the existing overhead utilities will be buried underground.

Xcel energy has been on site since the middle of July and will complete their work by the end of September. Double R Excavating has mobilized and begun grading for the road improvements. They are on track to complete this project by the end of November 2011.



Lowell Boulevard Minor Improvements at Mountain Terrace (cont.)

Financial:	
Original Budget	\$186,000
Revised Budget August 8, 2011	\$264,000
Committed Costs	\$243,460
Actual Cost to Date	\$38,058
Amount Remaining (Revised Budget – Committed Costs)	\$20,540
Project Schedule (Construction):	
Percent Complete	20%
Completion Date	November 2011

Westlake Tennis and Basketball Court Replacement



Status:

On July 12, 2011, Council approved agreements with Renner Sports Surfaces and Adams 5-Star School District for the replacement of the Westlake Park Tennis and Basketball Courts. These facilities are jointly used by City and County of Broomfield and Adams 5-Star schools. The courts will be replaced using 50% Adams 5-Star School District Service Expansion Fee funds and 50% Broomfield capital funds.

Renner Sports completed the major concrete work and post tensioned concrete court construction before the start of school. They have also completed the site concrete work and wrapped up the landscape restoration. Surfacing and marking of the courts will be completed in late September. It is planned that the courts will be fully open to the school and the public in October.

Financial:	
Original Budget	\$210,000
Committed Costs	\$204,242
Actual Cost to Date	\$144,468
Amount Remaining (Original Budget – Committed Costs)	\$5,758
Project Schedule (Construction):	
Percent Complete	80%
Completion Date	October 2011

Wildgrass Trails, Phase 3

Status:

The subdivision agreement for Wildgrass Filing No. 1, obligates Broomfield to construct open space trails shown on the approved site development plan. Due to funding constraints, the project has been phased. On July 26, 2011, Council approved a construction agreement for Phase 3 with Arrow-J Landscape and Design, Inc., the lowest responsible and responsive bidder. Arrow J began trail construction in mid-August and anticipates project completion before the end of 2011.

Financial:	
Original Budget (Construction only)	\$500,000
Committed Costs	\$206,479
Actual Cost to Date	\$0
Amount Remaining (Original Budget – Committed Costs)	\$293,521
Project Schedule (Construction):	
Percent Complete	%
Completion Date	December, 2011

120th Avenue Connection, Phase 2: Utility Relocation (Westside) Construction

Status:

(Please see the section under Other Projects in Planning and Design for design information on the 120th Avenue Connection, Phase 2: Utility Relocation Design Project - Eastside)

A construction cost estimate for the utilities west of the BNSF Railroad (Westside) was developed and a construction Standard Utility Agreement (SUA) was approved by City Council at the April 26, 2011, meeting. The SUA was executed by CDOT and returned to Broomfield in early May. The design team finalized the construction documents in June, and staff finalized a construction contract with Ricor, Inc., for the Westside utility project. Construction began in late June with construction of the sewer line at West 116th Avenue and Wadsworth Blvd.



Construction continues along Colmans Way which had been closed to traffic due to the alignment and depth of the sewer line. Construction has been slowed due to hard rock excavation. The sewer line work was completed in September and waterline construction on Colmans Way started immediately thereafter.

Water and sewer service to the relocated Broomfield business will be completed by the October 15, 2011, deadline. The remaining work is expected to be completed later in the fall 2011.

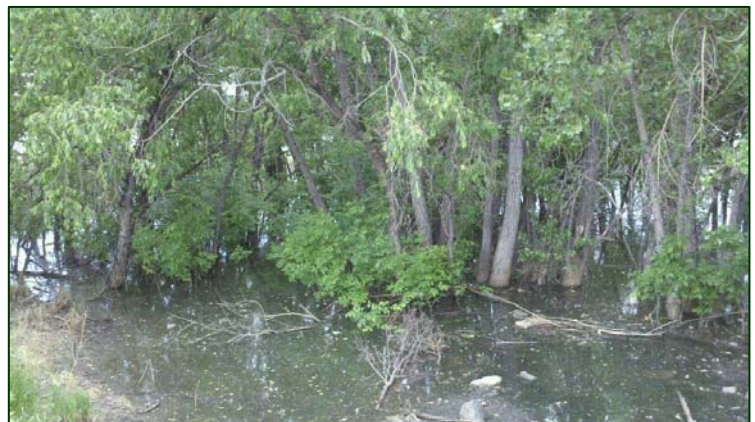
Financial:	
Original SUA Budget	\$998,000
Original Construction Costs	\$658,395
Actual Cost to Date	\$0
Amount Remaining (Original Budget – Committed Costs)	\$339,605
Project Schedule (Construction):	
Percent Complete	10%
Completion Date	November 2011

OTHER PROJECTS IN PLANNING & DESIGN

• **Alexx and Michaels Pond – Water Quality Improvements - \$439,592**

The residents of Westlake have expressed a concern with odor problems and water quality concerns at Alexx and Michaels Pond. CIP funds were budgeted presuming that the pond would be dredged and that the project would be paid 50% by Broomfield and 50% by the Urban Drainage and Flood Control District (UDFCD). UDFCD will participate in dredging projects if additional reservoir capacity is needed for flood storage.

In 2010, UDFCD hired ICON Engineering to review the storm water inflows, storage capacity, flood protection, and water quality and habitat issues relating to the pond. UDFCD determined that they could not participate in dredging Alexx and Michaels Pond because there is sufficient flood storage. ICON Engineering and UDFCD did determine that the water remains stagnant in the pond because the outflow pipe is very high. The pond can only drain at an extremely high water level. During wet seasons, the water level remains high enough to inundate the trees along the north side of the pond for long periods of time. This stagnant inundation will eventually kill the trees, and is presumed to be the cause of the odor problems.



To address this issue, UDFCD has agreed to design and construct a pump station that will allow Broomfield to control the water level and protect the trees and vegetation along the north side of the pond. The pump station is estimated to be approximately \$250,000. UDFCD would pay 100% for this improvement. Staff recommends allowing UDFCD to proceed with the pump project at Alexx and Michaels Pond.

Staff recommends improving two inflow channels into the pond concurrently with the UDFCD pump project. The first location is a long drainage grate in West 132nd Avenue at the northeast corner of the pond. The grate gets clogged and does not function well. This grate would be replaced with a storm sewer.

The second location is a concrete trickle channel from the Front Range Mobile Home Community to the southwest corner of the pond. The trickle channel is used as a sidewalk for children walking to Centennial Elementary School and Westlake Middle School. It is proposed to replace with trickle channel with a storm sewer and sidewalk for safety and aesthetic improvements to the area. The cost for both channel improvements is estimated at \$200,000.

The need for future dredging would be reviewed after the pump system is in place and operational over several seasons.

• **Broomfield Bay Aquatic Park; Master Plan Implementation - \$44,320**

Maintenance at The Bay is becoming excessively time consuming, costly and ineffective. The Bay no longer meets current pool standards for water quality due to code changes. This will need to be addressed as the improvement phasing moves forward. In addition, The Bay is facing increased competition from surrounding communities. Several other communities have plans for their own outdoor aquatic parks including Brighton, Thornton and Arvada (APEX). Funding has been approved for phased improvements at The Bay in 2011 and in subsequent years.

The Master Plan Implementation will:

- Create a document for staff and council to assess the current facility;
- Determine the maintenance needs;
- Review the long term maintenance concerns;
- Review the current codes and standards and determine how to upgrade the facility to meet those requirements;
- Determine future expansion and upgrades to the facility to keep The Bay competitive and fun; and
- Recommend a feasible phasing plan for improvements to the Bay.

The draft plan was reviewed and well received by PRAC at their April 21, 2011, meeting. The consultant, BHA, Inc. is completing the final modifications and cost estimates for the final plan, and is completing a proposed phasing and implementation plan. The design team has submitted a draft of the final Implementation Plan for review by Broomfield Staff.

• **Broomfield Bridge Inspection (minor structures)- \$20,000**

Ayres Associates completed the field work for the inspection of 67 pedestrian bridges and underpasses in August 2011. The preliminary report states that the structures are generally in good condition. Two structures do need repairs; one of which is under warranty and the other to be completed by CIP. A final report is being compiled and should be completed in September.

• **Dillon Road and South 120th Street Turn Lane Improvements - \$360,000**

The objectives for the project are to provide a dedicated left-turn and through lane for eastbound Dillon Road to prevent the current traffic bottlenecks that occur at this intersection. Secondly, the possibility of a lengthened right-turn lane from westbound Dillon Road to South 120th Street will also be developed.

The preferred design of this project requires purchase of right-of-way from Boulder County Open Space. Boulder County has indicated to Broomfield that they are open to working with Broomfield and that the purchase of the land would need to go through their formal land acquisition process.

Broomfield's current and long term right-of-way needs were presented to Boulder in August. Our formal land acquisition application will be submitted to Boulder in October. As land acquisition continues through the fall, the final bid plans and utility relocation agreements will be completed. This project can bid as soon as the right-of-way is acquired. It is anticipated that construction will take place throughout the winter and be completed in the spring of 2012.

- **East 18th Avenue: Storm Drainage Design - \$200,000**

Staff received a CIP Request a number of years ago from a resident in the Northmoor Estates subdivision to evaluate a surface storm drainage problem in the vicinity of East 18th Avenue and Cottonwood Street. The CIP Request was evaluated by the CIP committee and was placed in the CIP budget for 2011. A Request for Proposal was issued in January and proposals were received February 2, 2011. Muller Engineering was selected to complete the work.

A design kickoff meeting was held in March. Muller has collected survey and field data from the area. A predesign report was submitted to staff for review in mid-July. Staff met and agreed with the predesign report which recommended modifications to the existing concrete, and asphalt and grade corrections to eliminate the drainage issues. Staff directed Muller to obtain additional survey and field data outside of the original areas since the predesign report showed the drainage issues may be starting outside of the original area.

The additional survey and field data has been obtained, and staff meet with Muller to define the final project area. Muller has begun work on the construction documents for the project.

- **GOCO – Northmoor Playground Replacement - \$200,000**

Staff issued a Request for Qualifications (RFQ) for the site work contractors for the playground and surrounding area in July. Qualifications were received and five contractors were shortlisted. Staff prepared construction documents for the contractors to bid. Some equipment with long lead time has been ordered. CIP and Parks staff will continue to work with Bal Swan to select appropriate equipment for the playground.

Staff issued bid documents to shortlisted site-work contractors and bids were received in early September. Site-work is expected to begin in mid to late October.

- **Heuer Property Removal of Structures - \$118,000**

SMITH Environmental and Engineering completed Phase 1 and 2 Environmental Site Assessments for the Heuer property, two parcels owned by the Broomfield Urban Renewal Authority at 3661 and 4075 West 120th Avenue. Asbestos, lead paint and other solid and hazardous waste found onsite require special handling. SMITH has completed a detailed scope of work. The project will be bid in September. It is anticipated that construction contract will be presented to Council in October 2011.

- **Main Street Efficiency Initiative - \$7,500 Grant**

Within two weeks of the Governor's Energy Office (GEO) announcing a Phase 2 Main Street Efficiency Initiative (MSEI) Small-Scale Program, five Broomfield small businesses were interested. The local businesses participating in the Phase 2 MSEI can each apply for up to \$1,500 in rebate funds directly from the GEO, and additional funds are available from Xcel Energy for building energy assessments, lighting improvements, programmable thermostats and re-commissioning (re-tuning HVAC systems). The Phase 2 businesses are Broomfield Automotive Service, Broomfield Veterinary Hospital, Darnell Chiropractic, Imagine a Hair Studio and Broomfield Academy. All five businesses completed energy assessments, and three businesses have completed lighting improvements.

In late August, the following eight businesses also signed up to participate: Lauck Motor Company; Big Dog Deli; Family Medicine Associates; Broomfield Veterinary Hospital; No Ordinary Pizza; Broomfield Auto Service; Broomfield Academy (also participated in Phase 2, but this is a different building); and Flatirons Scuba. Businesses have until the end of October to implement energy conservation measures eligible for MSEI rebates.

- **Metzger Farm Open Space: Design and Construction - \$172,950**

The survey has been completed and staff has reviewed the 50% plans for the various improvements on the site including a trailhead parking area, picnic shelter, fishing dock, an overlook, and trails with a connection over the Big Dry Creek. Wenk Associates is working to complete the next set of plans for review.

- **Neighborhood Grant Program - \$10,000**

Four grant requests have been received and approved for the 2011 Neighborhood Grant season. One request was received last year and approved by the CIP Advisory Committee. Funding for the program was suspended in 2010, so the grant has been funded this year. The four projects include improvements to the Interlocken Disc Golf Course, benches within the shared grounds areas in The Falls at Legend Trails neighborhood, flower pots (adopt-a-pots) within the shared grounds areas in The Falls at Legend Trails neighborhood, and tree plantings in the shared grounds in the RedLeaf neighborhood. A late September tree planting day has been organized by the RedLeaf neighborhood.

The Interlocken Disc Golf and the Falls at Legend Trail projects were completed earlier this summer.

• **Sound Wall Construction Program – Total Budget \$500,000**

On November 18, 2008, Council approved a sound wall policy for residential neighborhoods, along arterial roadways, to improve streetscape aesthetics and mitigate traffic noise. The policy provides a method for the prioritization of sound wall project requests. It also establishes financial participation requirements and procedures for assessment and collection of reimbursement revenues from benefiting property owners. On February 24, 2009, Council approved three pre-cast concrete wall panel styles.

In 2009 two citizen petitioned projects were evaluated and approved by the CIP advisory committee. Following the CIP committee approval, CIP staff prepared full project assessments including detailed designs and cost estimates. Once these assessments were complete the project budget was suspended due to the restriction on capital expenditures imposed throughout 2009 and 2010.

On August 11, 2011, an informational meeting was held for the Trails at Westlake petitioners and an informal poll of their current interest in participating in the program was taken. The next steps for this program will be to bring it before a Council study session to discuss the project analysis and programs next steps.

• **120th Avenue Connection, Phase 2: Utility Relocation Design - \$111,500**

(Please see the Projects Under Construction section for information regarding the construction of utilities west of the BNSF railroad.) Design of the 120th Avenue Connection Phase 2 Utility Relocation is underway for the areas east of the BNSF railroad (“Eastside”) CDOT finalized the roadway alignment in June and the design team, Broomfield staff, CDOT’s staff and the other consultants reviewed the phasing and scheduling of the project design as it related to the utility relocation work on the Eastside in early July in coordination with the relocation of other utilities (gas, electric, phone, etc.). Broomfield and the design team presented Broomfield’s preferred utility relocation alternative to CDOT in late July and told to proceed with design work on the east side.

• **120th Avenue - Gateway Improvements - Bury Power Line/ Replace Lights - \$720,000**

The north side of 120th Avenue between Tennyson Way and Lowell Boulevard contain existing overhead power lines and pole mounted street lighting. This project will have the overhead power lines, and power poles removed and power lines buried. New stand-alone street lighting will also be installed.

Broomfield has initiated the request to underground these Xcel facilities and Xcel is currently working on the designs necessary to complete the work. Xcel will need additional easements or Right of Way from the properties along this stretch of West 120th Avenue. Xcel estimates that they will have designs completed and relocation and streetlight agreements to Broomfield by October 2011.



The portion of this project between North Perry Street and Lowell Boulevard will need to be coordinated with a potential CDOT FASTER project at 120th Avenue and Lowell. Therefore that section may be completed on a different schedule than the work between Tennyson Street and North Perry.

• **2011 Playground Replacement Project - \$170,000**

The 2011 program includes improvements to Zang Spur and Brandywine North park playgrounds. The Zang Spur Park is located north of West 10th Avenue and west of US 287 in the Lac Amora subdivision. The playground is geared for 5 to 12 year olds with a small 2 to 5 year old piece. The new play area will be geared only for 5 to 12 year olds. The Brandywine North Playground is located east of Perry Street and north of Maria Circle (near the tennis courts) in the Brandywine subdivision. A request for proposals was advertised in early August. A prebid meeting was held August 5, 2011, and proposals were due August 18th. The playground review team (which includes staff members from CIP, Parks Services and Recreation Services) reviewed the proposals and two suppliers were selected. A meeting was held in September with the suppliers and review team to begin the design process.

Summary

The next update will be provided to City Council in October. Newsletters and updates are sent to residents adjacent to projects throughout the duration of the projects. For additional information on the CIP projects, visit the City and County of Broomfield’s website, www.broomfield.org/CIP then click on the Construction News link.