



Town of Johnstown

MEMORANDUM

TO: Honorable Mayor Lebsack & Town Councilmembers

FROM: Matt LeCerf, Town Manager

CC: Mitzi McCoy, Deputy Town Manager

DATE: March 18, 2023

SUBJECT: Current Project Status

The information contained in this memorandum is to provide the Town Council with a general status report of various projects, programs and processes currently underway in the organization. Understanding the various activities may also facilitate the Council recognizing something that we are currently not pursuing that they would like new or additional focus toward implementing or completing. While there is no general discussion planned for this memorandum, Council is welcomed to ask questions and engage in discussion related to the contents of this document or any other matter they feel is critical to include during the Priority Building segment of the days meeting.

Administration, HR & Planning

- *Strategic Planning* – Town Staff continues to work on the strategic planning for the organization. A future update will be provided to Council sometime during the Summer of 2023 to gain additional feedback from Council and then the Community. and ultimately Staff hopes to present final approval before the end of the 2023 year.
- *Pool Request for Proposal (RFP)* – The Town has received four RFPs for the Pool Financial Feasibility Study. A recommendation by Staff is scheduled for March 20, 2023. Concurrently, we are working to identify residents who requested to be part of the exploratory committee to verify their interest and availability. We expect this project to formally kick off at the beginning of April.
- *Little Thompson Water District Intergovernmental Agreement (IGA)* – The IGA with Little Thompson Water District continues to move forward. The final version is expected to be presented to Council for formal adoption not later than June 30, 2023. Some of the elements proposed to be included in the new IGA will be defined boundaries for service areas, greater clarity on emergency interconnects, and alternatives for Return Flow Obligations.

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- *Milliken IGA* – Town Staff is working with Milliken on a cooperative intergovernmental agreement for both jurisdictional boundary and 208 boundary agreements. A 208 boundary addresses sanitary sewer service territory service areas. Also included in this will be language regarding mutual planning initiatives and cost sharing on roadway improvements which preliminarily may include but not limited to Weld County Road 19 and Highway 60.
- *CDOT Devolution* – The Town and the Colorado Department of Transportation continued work on the proposed devolution of the East Frontage Road from CDOT to the Town of Johnstown. An initial review has been completed and the area planned for devolution will be northbound from WCR 50/LCR14 to Ronald Reagan Blvd. Town Staff recently completed a visual drive through of the roads current condition and intends to make requests to CDOT for various areas and segments to be improved to a reasonable condition prior to the devolution being executed or a guarantee that the improvements will take place in a reasonable amount of time. This will help to prevent the Town from accepting a road which needs immediate improvements.
- *Master Park Planning* – Based on the outcome of the Pool RFP, the Town will issue an RFP for Master Park Planning. This may include the 60 acres of land that was recently donated to the Town at the corner of Centennial Dr. & Parish Ave. and/or the Letford Elementary School site. Locations of the master planning will be based on the outcomes and decisions made for the Pool RFP. This will be a comprehensive master plan for the site based on feedback from the Community and Council.
- *Johnstown Housing Authority* – The Housing Authority continues to move forward with the USDA on completing its loan payoff. At that time, the Town will provide the funding to JHA to pay off the loan and begin paying the Town. The loan from the Town includes interest in accordance with the agreements between the Town of Johnstown and the Johnstown Housing Authority.
- *Senior Center Transition* – The Town has received a planned retirement notice from Shirley Gamez from the Senior Center, scheduled in September 2023. We wish her nothing but the best as she looks forward to rest and relaxation. Currently the Town funds the Senior Center with a facility, vehicle insurance, all utilities, an employee, and other miscellaneous services. Annual costs are around \$200,000 annually. No internal decision has been made on the direction of how this program will operate in the future given the pending retirement. We are exploring options that could include continuing the program in its current condition under the auspices of the Town or moving the Senior services to another entity such as the Johnstown YMCA Recreation Center or some other facility for the benefit of the Town and the Senior Center.
- *E-Force Transition and Integration* – The E-Force software transition for Municipal Court will run its first docket through the system on March 20. This transition will help gain greater efficiencies including eliminating duplication of citation issuances and streamlined processes for looking up citation information with payment information into

one system. All citations are entered or scanned into the system by the police officer and then they load directly into the court system to minimize errors in data entry.

- *Economic Development* – Projects like Ledge Rock and Bucee’s continue to progress. Their greatest obstacle currently is completing the realignment of the ditch prior to the water season. The Town does not anticipate calling for water until after April 15 to give them a little bit more room to complete the work on this important ditch.
- *Downtown Development Authority* – As we look forward to continuing to build on the success of the downtown, a natural transition may include an exploration of the merits and value add of a downtown development authority. With this tool, tax increment financing can be generated to help with other downtown initiatives and improvements to expand the downtown footprint. While nothing has been done on this yet, internal discussions and hopefully and investigation of if this is an opportunity will be explored.
- *Johnstown Web Accessibility Plan & 508 Compliance* – The accessibility and transparency of Town information is a priority, specifically as it relates to our increasing customer engagement on digital platforms: the website, social media, and other Software as a Service (SaaS) solutions. The importance of information accessibility is to provide information in a way that does not rely on sight alone to understand the message. The Town is committed to online accessibility for all residents and has prepared a Web Accessibility continuing action plan to identify online barriers to accessibility and opportunities to remove those barriers for people with disabilities through policy modification and training. We do this by partnering with digital solutions that already prioritize 508 compliance measures, by scanning all pages of our website weekly for violations and correcting them, and by prompting departments to provide information in accessible formats over non-accessible formats (as might have been the case in the past). The Town's Web Accessibility Plan assists with a long-term strategic approach to continue improvements to the accessibility of the Town's web-based technology.
- *Updated Land Use Code* – The updated land use code revisions have been submitted to the Planning Department by both Councilmembers and Staff – thank you for your review and comments of this critical document. We are hopeful that the code is in completed form sometime at or around the end of March and we will then begin public hearings in April for formal adoption in May. This document will complement the Comprehensive Plan and help us to create more dynamic community design and diverse housing and developments in the Community.
- *Salary Study* – In 2023, we will perform a compensation study. The Compensation Study will include a comprehensive review of the Town’s current pay structure, a review of all job descriptions for current full time, part time positions as well as anticipated positions. Validation of the Town’s market definition and data analyzing from multiple sources will also be included to ensure the Town aligns properly to provide a competitive salary. The last major salary adjustment was done in the beginning of 2022 and helped get us up to par with our neighboring communities. Inflation increase by almost 8% in 2022 and while other communities made some sort of inflationary adjustment, the Town did not.

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Ensuring we are competitive with our neighboring communities helps prevent both employee losses and ensure a high-quality workforce inside of the organization. It also allows us to ensure applicants are both capable and a good culture fit in the organization.

- *Economic Development Progress* – Since 2021, the Town has submitted on 20 Request for Information (RFI's) on potential projects through Upstate Colorado. This breakdown by year is as follows:
 - 2021: 9
 - 2022: 8
 - 2023: 3

There is also a strong availability of land for flex, office, and/or light industrial consisting of 334.47 acres. Finally, construction currently appears stable, with flex, office, and/or light industrial building space with 184,078 SF available or in active construction.

Police

- *Police Remodel* – A design contract is expected soon with D2C Architects for the remodel of The Town of Johnstown Police Department Headquarters. Facility programming was completed in 2020 and we are now ready to move forward with the design stage for the remodel. Some of the notable improvements will/may include an increased evidence area, (specifically for controlled substances and other critical and sensitive documents), better functionality of the sallyport for vehicles and suspects, better accessibility into the facility from the street, and additional secured areas for offices and operations.
- *Police Staffing* – Four new police officers are approved in the budget, which are currently in various stages of advertising or hiring. Also, it is important to note that the Town is working on completing grant documentation to include a mental health professional to assist officers on various calls that they respond to during their regular course of work.
- *Co-Responder Program* – The PD was recently advised that a grant has been approved for a co-responder program. The Town is now working on an MOU with Johnstown Heights to solidify these services. The co-responder program would pair up a full-time mental health professional with one of our police officers to respond to calls/people who are experiencing a mental health crisis. This would allow our officers to intervene and provide immediate mental health resources to the person in crisis. This model of “co-responder” program is considered a “primary response” model. This will be the first primary response model in use within Weld County and only the second in use within Larimer County. The grant will run for a period of 18 months at no cost to the Johnstown taxpayer. This 18-month period/pilot program will afford the police department the time to evaluate the effectiveness of this program to decide if it would be a benefit to continue its operation with regular program funding.

Utilities

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- *Utility Rate Study* – Staff is currently working on a utility rates study. The biggest challenge has been finding a 3rd party entity or individual that could make a commitment to provide us with the services based on their current workloads and within the timeframe desired. The other challenges include being able to obtain a Rough Order of Magnitude (ROM) for the water treatment plant since we are not yet at 60% design which expected in May and calculating the operations and maintenance costs for both water and wastewater plants that will be incorporated into rate study model. These are critical pieces of information we hope to have soon. Based on the availability, Council can expect a presentation sometime toward the end of July or early August.
- *Water*
 - *Water Treatment Plant (WTP)* – The Town has acquired the property necessary for the expansion of the WTP. We are currently working with the selected Construction Manager At-Risk (CMAR) contractor MWH Inc. and Burns McDonnell, as the design engineer. Preliminary estimates for the project are around \$75 million.
 - *Water Trunk Line* – Town Staff and Civil Resources are working collaboratively on the new water trunk line alignment from Lone Tree Reservoir to the WTP. We’re down to two alternatives, which are currently being vetted based on preliminary Subsurface Utility Engineering (SUE) information, to determination which option is more viable. We still anticipate this design to be completed around the end of the year based on 1041 permitting processes with Larimer and Weld Counties respectively. We have not yet determined if a CMAR approach or a design-bid-build application for construction will be used for this project.
 - *Home Supply Change Case* – Helton & Williamsen has provided a revised preliminary engineering report and Legal is modifying the proposed decree based on that report. We plan to provide the revised report and proposed decree to the objectors in the case and begin another round of meetings and negotiations in an attempt to resolve the concerns of as many objectors as possible. Trial is still set to begin March 11, 2024. The next deadline is the formal Expert’s Report (aka C.R.C.P. 26(a)(2) disclosures) on June 5, 2023.
 - *Home Supply Operating Agreement* – The Town is completing revisions to the Home Supply Operating Agreement and is hopeful to provide the Home Supply Ditch Company the proposed version for review and consideration in April. We appreciate Home Supply’s patience and support of delivering our water throughout the community.
- *Wastewater*
 - *Low Point Wastewater Treatment Plant* – The Low Point Wastewater Treatment Plant expansion is still under construction and has an anticipated completion date of sometime in January 2024. With respect to the budget, the project is under the budget approved by the Council, which included contingency of approximately \$23.33 million. Currently, only \$500,000 of the contingency has been spent,

leaving leaving roughly \$1 million for unanticipated costs and adjustments during the construction process. This will increase the treatment of the facility from 0.5 million gallons per day (MGD) to 1.5 MGD and a Biological Oxygen Demand (BOD) from 1,000 – 4,880. To give some additional insight, the MGD flows have never been a significant problem at this plant, the BOD has always been the issue which is the solids coming into the system. With the introduction of low flow water systems, there is a higher concentration of solids compared to liquid and this impacts the ability to effectively treat the wastewater. This is also why we're seeing the BOD increase almost 5X's compared to only 3X's on the MGD flows.

- *Central Wastewater Treatment Plant* – The Town recently received an updated guaranteed maximum price (GMP), including construction management of approximately \$56 million, the original 2023 budgeted cost of this project was \$45 million. Escalation of material costs are the primary reasoning for this escalation. An initial GMP was provided to the Town at approximately \$60 million, with construction management included. When this value was received, we asked both the contractor and engineer to sharpen their pencil and to make adjustments in the project costs given the significant price. As you are aware, these improvements to the Central Wastewater Treatment Plant are not negotiable based on our Consent Order with the Colorado Department of Public Health and Environment. Currently in the 2023 budget, we anticipate a loan or grant from the General Fund in the amount of \$50 million. Staff may be recommending an increase to this amount to help cover the costs and to ensure we meet local permitting discharge requirements, based on the existing development that is currently in place.
- *Interceptor Project* – Both Central Phase 1 and Central Phase 2 have been completed. In total, these projects cost roughly \$20.5 million based on the award and they are estimated to come in at a total of approximately \$18 million. The North Interceptor is still under construction and has an approved award cost of \$29 million. The lift station and bores are currently being completed in various areas during the winter to eliminate any inconvenience to farming operations. In the interest of ensuring the farmers have access to their land, the initial timeline of this project is going to be extended from December 2023 to March of 2024. Funding for this project is paid back through a reimbursable regional sewer fee of \$9,500 per single family equivalent and these fund go to pay the annual debt services associated with the bond, which is roughly \$2.7 million.
- *Supplemental Environmental Projects (SEP)* – Two of the three SEP Projects have been completed and cleared with CDPHE. The final project is the solar panel system on top of the recreation center. Permitting approvals between our contractor and Xcel have been delayed due to requirements for transformers, electrical engineering designs, and grounding referencing equipment and verification. The last component required to Xcel was recently submitted on

March 10 and we are hopeful that they will approve the plans submitted. If approved, we believe this panel system will be live sometime in late April.

Public Works

- *Charlotte Street Project* – The Charlotte Street Project continues to progress. There still is the opportunity for the contractor to complete this project by the June 1 timeline, which would ensure them a \$50,000 bonus. If they do not complete this on time, the bonus is not applicable, and their completion date would be September 1. In general, this project is on budget at this time and is approximately \$4.6 million.
- *Little Thompson Trail Project* – The Little Thompson Trail Project continues to progress. The project is still on track to be completed not later than May 1 as anticipated to prevent any potential impacts to the Prebble Jumping Mouse habitat.
- *Carlson Blvd and Highway 60 Signal* – The signal poles have arrived for this project and on March 6, Council awarded the project to the low bid contractor. We anticipate this project to be completed around August 20 which we believe includes temporary testing of the signal. This will help ensure safety at this intersection for our elementary school students and their parents.
- *Colorado Blvd and Highway 60 Alignment* – An interim alignment and improvement for this roadway is being designed currently. As you will recall, the skew in the road as it approaches the intersection needs to be adjusted as it is greater than 1% off square. Consequently, this provides challenges for navigation of various transportation types to navigate the intersection. Completing this design will help adjacent development at the four corners establish a where the establish two things:
 - Where the right of way needs to be.
 - Exactly where improvements and obligations lie within the respective developer on each of the corners of the intersection.

The 30% design of the complete intersection will include interim improvement design for the intersection as well. We plan to request funding for these interim improvements in 2024.

- *East Frontage Road Construction* – Developers are working on lowering East Frontage Road north of Highway 402 as well as bringing water and sewer utility to this area north of 402. This construction is expected to be completed by June 1. At that time, it will enable for adjacent developers to complete paving of High Plains Blvd from the Big Thompson River to 22C for the betterment of the community. General construction will continue in this area and those closures will happen in a sequential method to minimize inconveniences the transportation network while navigating in this general area. Finally, along the East Frontage Road CDOT is in the process of replacing the Hillsborough Bridge south of Highway 402. This project will last approximately 3 months and the closure has already started.

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Reviewed and Approved for Presentation,



Town Manager

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