

2011-2012 Work Plan

| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|-------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|----------------------------------------------------------------------|------|-----------------|
| I. Urban Revitalization | A. Develop a strategy to redevelop and revitalize South Thornton | 01. Create a South Thornton Revitalization Subarea Plan | a. Work with the Thornton Revitalization Advisory Board (TRAB) to gather public input and review data. | City Development | Q3 | Consultant Contract (\$325K - TDA) | 1.0 | 430 Hours |
| I. Urban Revitalization | | | b. Develop strategies. | City Development | Q2 | Staff Time | 2.0 | 260 Hours |
| I. Urban Revitalization | | | c. Prepare draft plan. | City Development | Q3 | Staff Time | 3.0 | 660 Hours |
| I. Urban Revitalization | | | d. Formal action by City Council. | City Development | Q3 | Staff Time | 4.0 | 56 Hours |
| I. Urban Revitalization | | 02. Develop South Thornton Revitalization Subarea Implementation Plan | a. Assess resources and processes to implement South Thornton Area Revitalization (STaR) Plan recommendations. | City Development | Q4 | Staff Time | 5.0 | 177 Hours |
| I. Urban Revitalization | | | b. Develop 2012 Budget to implement City Council selected strategies. | City Development | 2012 | Capital Improvements (TBD - TDA) | 6.0 | 62 Hours |
| I. Urban Revitalization | | | c. Review TRAB charge to align with implementation of STaR plan strategies that are approved by City Council. Note: The current term for all TRAB members expires March 1, 2012. | City Development | Q4 | Staff Time | 7.0 | 36 Hours |
| I. Urban Revitalization | | 03. Complete Thornton Urban Center Study - 2012 Transportation Improvement Program (TIP) funded | a. Complete agreements and hire consultants. | City Development | Q4 | Staff Time | 8.0 | 60 Hours |
| I. Urban Revitalization | | | b. Conduct study and develop recommendations. FISCAL NOTE: Not currently funded. | City Development | 2012 | Consultant Contract (\$120K - Governmental Capital 80% Grant Funded) | 9.0 | 60 Hours |
| I. Urban Revitalization | | | c. Present final document to City Council. | City Development | 2012 | Staff Time | 10.0 | 40 Hours |
| I. Urban Revitalization | | | d. Develop implementation plan. | City Development | 2012 | Staff Time | 11.0 | 50 Hours |
| I. Urban Revitalization | B. Develop tools to identify, recognize, and celebrate historic assets in Thornton | 01. Complete process to list Farmers Coop Grain Elevator in Eastlake on State Historic Register | a. Construct exterior improvements. | Community Services | Q4 | Capital Improvements (\$205K - Conservation Trust) | 12.0 | 103 Hours |
| I. Urban Revitalization | | 02. Complete Local Historic Landmark Ordinance | a. Work with appointed advisory board to develop and recommend a draft ordinance to City Council. | City Development | Q2 | Staff Time | 13.0 | 88 Hours |
| I. Urban Revitalization | | | b. Present draft to City Council. | City Development | Q3 | Staff Time | 14.0 | 15 Hours |
| I. Urban Revitalization | | | c. Formal action by City Council. | City Development | Q3 | Staff Time | 15.0 | 10 Hours |

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| I. Urban Revitalization | | 03. Ongoing Historic Asset Projects | a. Original Thornton Signage design and construction. | Community Services | Q3 | Capital Improvements (\$100K - Governmental Capital) | 16.0 | 80 Hours |
| I. Urban Revitalization | | | b. Begin Lambertson Lakes Master Plan Implementation including the design and construction of fencing, security installation and high priority building repairs. | Community Services | Q4 | Capital Improvements (\$275K - Conservation Trust) | 17.0 | 140 Hours |
| I. Urban Revitalization | C. Revitalize and renew critical commercial areas | 01. Utilize urban renewal to eliminate blight in commercial areas | a. City Council decides which commercial revitalization funding mechanisms options are best suited for south Thornton. | City Development | Q3 | Staff Time | 18.0 | 60 Hours |
| I. Urban Revitalization | | | b. City Council forms a new urban renewal area or other funding entity to serve the southern portion of the City. | City Development | 2012 Q1 | Consultant Contract (\$25K - General Fund) | 19.0 | 250 Hours |
| I. Urban Revitalization | | 02. Evaluate tools available (urban renewal, BID, GID, etc.) to revitalize commercial areas in south Thornton | a. Provide a report which summarizes the abilities and limitations of each tool which may be utilized to revitalize commercial areas. | City Development | Q4 | Staff Time | 20.0 | 40 Hours |
| I. Urban Revitalization | | 03. Facilitate the Redevelopment of the East 104th Avenue Redevelopment Project site | a. Conclude negotiations with Regency Centers toward a Redevelopment and Purchase Agreement. | City Development | Q3 | Staff Time | 21.0 | 250 Hours |
| I. Urban Revitalization | | | b. Thornton Development Authority (TDA) approves a Redevelopment and Purchase Agreement with Regency Centers. | City Development | Q4 | Staff Time | 22.0 | 50 Hours |
| I. Urban Revitalization | D. Continue Neighborhood Revitalization Efforts | 01. Develop home repair program for low income residents | a. Prepare no interest loan home rehabilitation program (subject to Federal funding). | City Development | Q4 | Loan Program (\$60K - Governmental Capital 100% Grant Funded) | 23.0 | 664 Hours |
| I. Urban Revitalization | | 02. Involve neighbors in neighborhood revitalization and preservation | a. Coordinate and promote Meet the Neighbors Program, Notable Neighbors Program, Rebuilding Days, and Paint-a-Thon. | City Development | Q4 | Staff Time | 24.0 | 100 Hours |
| I. Urban Revitalization | | 03. Pilot a Graffiti Removal Program for Businesses | a. Receive City Council and Businesses of Thornton Advisory Commission (BTAC) direction, update Code, create process. | City Development | Q2 | Staff Time | 25.0 | 100 Hours |
| I. Urban Revitalization | | | b. Advertise program and provide material to businesses. | City Development | Q3 | Graffiti Removal Contract (\$40K - BBIG) | 26.0 | 52 Hours |

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| I. Urban Revitalization | | | c. Develop reporting and tracking system for graffiti incidents at businesses and report back to BTAC and City Council on results. | City Development | Q4 | Staff Time | 27.0 | 72 Hours |
| I. Urban Revitalization | E. Develop strategies to promote the revitalization and enhance the quality of life within Manufactured Home Communities (MHC) | 01. Develop MHC Standards | a. Research the applicability of new property maintenance standards. | Legal and City Development | Q4 | Staff Time | 28.0 | 220 Hours |
| I. Urban Revitalization | | | b. Draft proposed Code amendment(s) and present to City Council in a Planning Session. | Legal and City Development | 2012 | Staff Time | 29.0 | 90 Hours |
| I. Urban Revitalization | | | c. Meet with residents and owners to review proposed language. | Legal and City Development | 2012 | Staff Time | 30.0 | 80 Hours |
| I. Urban Revitalization | | | d. Prepare final Ordinance. | Legal and City Development | 2012 | Staff Time | 31.0 | 80 Hours |
| I. Urban Revitalization | | | e. Conduct public hearing and formal consideration by City Council. | Legal and City Development | 2012 | Staff Time | 32.0 | 20 Hours |
| I. Urban Revitalization | | 02. Regulate water rates and charges being passed onto MHC residents | a. Research and identify options to regulate water charges. | Legal and Finance | Q4 | Staff Time | 33.0 | 30 Hours |
| I. Urban Revitalization | | | b. Present findings to City Council at a Planning Session. | Legal and Finance | 2012 | Staff Time | 34.0 | 10 Hours |
| I. Urban Revitalization | | | c. Meet with residents and owners to review findings and proposed Code amendment. | Legal and Finance | 2012 | Staff Time | 35.0 | 20 Hours |
| I. Urban Revitalization | | | d. Prepare final Ordinance and present to City Council for consideration. | Legal and Finance | 2012 | Staff Time | 36.0 | 10 Hours |
| I. Urban Revitalization | | 03. Inform MHC residents of their (tenant) rights | a. Research MHC rights under State Statute and any applicable case law. | Legal and City Development | Q4 | Staff Time | 37.0 | 10 Hours |
| I. Urban Revitalization | | | b. Develop and implement campaign to inform all Thornton MHC residents of their rights as provided by law. | Legal and City Development | 2012 | Staff Time | 38.0 | 40 Hours |
| I. Urban Revitalization | | | c. Formally request cooperation and commitment from MHC owners to enhance the quality of life for their/our residents by transparently and constructively responding to issues. | Legal and City Development | 2012 | Staff Time | 39.0 | 20 Hours |
| II. Economic Development and Job Creation | A. Refocus economic development department on primary employer attraction, expansion, and retention as well as retail development | 01. Take actions to optimize department systems and effectiveness | a. Add staff expertise in primary employer retention, expansion and attraction as well as retail development. | Economic Development | Q2 | Staff Time | 40.0 | 154 Hours |
| II. Economic Development and Job Creation | | | b. Assess, prioritize, and follow-up on existing prospect pipeline. | Economic Development | Q2 | Staff Time | 41.0 | 364 Hours |

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| II. Economic Development and Job Creation | | | c. Obtain tools for improved planning and customer service such as client management software and real estate/workforce database subscriptions. | Economic Development | Q2 | Staff Time | 42.0 | 40 Hours |
| II. Economic Development and Job Creation | B. Encourage primary employment attraction | 01. Identify short-term initiatives to assist in primary employment growth | a. Meet with strategic partners to begin development of community closing team (City staff, workforce development, higher education, utilities, etc). | Economic Development | Q3 | Staff Time | 43.0 | 390 Hours |
| II. Economic Development and Job Creation | | | b. Strengthen partnerships with local real estate representatives, Adams County Economic Development (ACED) and Metro Denver Economic Development Corporation (MDEDC). | Economic Development | Q3 | Staff Time | 44.0 | 208 Hours |
| II. Economic Development and Job Creation | | | c. Conduct outbound marketing to 20 key local and national corporate real estate executives and site selection consultants. | Economic Development | Q4 | Staff Time | 45.0 | 190 Hours |
| II. Economic Development and Job Creation | | 02. Develop plan for primary employment attraction | a. Review existing studies and plans and begin building upon market information already compiled. | Economic Development | Q2 | Staff Time | 46.0 | 40 Hours |
| II. Economic Development and Job Creation | | | b. Assess Thornton's current competitive position through preliminary study of industry base, workforce, real estate, and supply chains. | Economic Development | Q3 | Staff Time and Consultant Contract (TBD - General Fund) | 47.0 | 414 Hours |
| II. Economic Development and Job Creation | | | c. Develop strategies and action items for attracting primary employers. | Economic Development | Q3 | Staff Time | 48.0 | 140 Hours |
| II. Economic Development and Job Creation | | | d. Incorporate attraction plan into consolidated Thornton Economic Development Plan. | Economic Development | Q3 | Staff Time | 49.0 | 72 Hours |
| II. Economic Development and Job Creation | C. Encourage primary employment business retention and expansion (BR&E) | 01. Identify short-term initiatives to assist existing primary employers | a. Identify and maintain inventory of all existing primary employers. | Economic Development | Q2 | Staff Time | 50.0 | 104 Hours |
| II. Economic Development and Job Creation | | | b. Strengthen visitation program and meet with majority of all primary employers in an effort to build relationships with key businesses. | Economic Development | Q3 | Staff Time | 51.0 | 640 Hours |
| II. Economic Development and Job Creation | | | c. Establish primary employer advisory taskforce to advise on non-retail primary employer business climate issues. | Economic Development | Q3 | Staff Time | 52.0 | 208 Hours |

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| II. Economic Development and Job Creation | | | d. Strengthen relationships with local real estate representatives to increase lead generation. | Economic Development | Q3 | Staff Time | 53.0 | 130 Hours |
| II. Economic Development and Job Creation | | | e. Define small business needs and connect businesses with strategic partner support networks. | Economic Development | Q3 | Staff Time | 54.0 | 104 Hours |
| II. Economic Development and Job Creation | | 02. Develop plan for primary employment retention and expansion | a. Develop strategies and action items. | Economic Development | Q3 | Staff Time | 55.0 | 140 Hours |
| II. Economic Development and Job Creation | | | b. Incorporate BR&E plan into consolidated Thornton Economic Development Plan. | Economic Development | Q3 | Staff Time | 56.0 | 72 Hours |
| II. Economic Development and Job Creation | D. Encourage retail attraction, retention, and expansion | 01. Identify short-term initiatives to encourage retail growth | a. Contract with a consultant to advise on retail attraction and retention efforts. | Economic Development | Q2 | Staff Time and Consultant Contract (TBD - General Fund) | 57.0 | 60 Hours |
| II. Economic Development and Job Creation | | | b. Evaluate utilizing consultant as contract staff position. | Economic Development | Q2 | Staff Time and Consultant Contract (TBD - General Fund) | 58.0 | 15 Hours |
| II. Economic Development and Job Creation | | 02. Develop plan for retail attraction, retention, and expansion | a. Analyze and determine action items in support of existing retailers and properties. | Economic Development | Q4 | Staff Time | 59.0 | 75 Hours |
| II. Economic Development and Job Creation | | | b. Analyze and determine action items in support of attracting new retail. | Economic Development | Q4 | Staff Time | 60.0 | 75 Hours |
| II. Economic Development and Job Creation | | | c. Develop strategies and action items. | Economic Development | Q4 | Staff Time | 61.0 | 140 Hours |
| II. Economic Development and Job Creation | | | d. Incorporate retail strategy into consolidated Thornton Economic Development Plan. | Economic Development | Q4 | Staff Time | 62.0 | 72 Hours |
| II. Economic Development and Job Creation | E. Long-term economic development strategic planning | 01. Create a Five-Year Economic Development Strategy | a. Determine scope, funding, and outside consulting needs. | Economic Development | 2012 | Staff Time | 63.0 | 36 Hours |
| II. Economic Development and Job Creation | | | b. Initiate development of the strategy. | Economic Development | 2012 | Staff Time and Consultant Contract (TBD - General Fund) | 64.0 | N/A |
| II. Economic Development and Job Creation | F. Improve public infrastructure to stimulate and leverage private investment in the North Washington Subarea | 01. Widen Washington Street from 144th Avenue to approximately 148th Avenue | a. Complete design. | Infrastructure | Q2 | Design Contract (\$725K - TDA North) | 65.0 | 110 Hours |

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| II. Economic Development and Job Creation | | | b. Complete right of way (ROW) acquisition in nine months (commence Q4 2010 and complete Q2 2011). | Infrastructure | Q2 | ROW Acquisition (\$2.5M - TDA North) | 66.0 | 130 Hours |
| II. Economic Development and Job Creation | | | c. Begin construction in Q4 2011 with completion in Q2 2012. | Infrastructure | Q4 | Construction Contract (\$8.2M - TDA North) | 67.0 | 420 Hours |
| II. Economic Development and Job Creation | | 02. Complete Sack Creek flood mitigation improvements | a. Complete design. | Infrastructure | Q2 | Design Contract (\$360K - TDA North) | 68.0 | 260 Hours |
| II. Economic Development and Job Creation | | | b. Complete Intergovernmental Agreement (IGA) with E-470. | Infrastructure | Q2 | Staff Time | 69.0 | 40 Hours |
| II. Economic Development and Job Creation | | | c. Begin construction Q3 2011 with completion in Q2 2012. | Infrastructure | Q3 | Construction Contract (\$6.9M - TDA North) | 70.0 | 660 Hours |
| II. Economic Development and Job Creation | | | d. Submit Letter of Map Revision to the Federal Emergency Management Agency (FEMA) to remove properties from the floodplain. | Infrastructure | 2012 | Staff Time | 71.0 | 60 Hours |
| II. Economic Development and Job Creation | G. Revitalize and renew critical commercial areas | 01. Utilize urban renewal or other tools to eliminate blight in commercial areas | a. City Council considers and determines which funding mechanism(s) are best suited to address the elimination of blighted conditions through the facilitation of development activities in the area generally between I-25 and Washington Street, between 136th and 144th Avenues (expansion of North Area TDA or new TDA). | Economic Development and City Development | Q4 | Consultant Contract (TBD - General) | 72.0 | 50 Hours |
| II. Economic Development and Job Creation | | | b. Develop and implement an urban renewal area or another type of funding entity for the area between 136th Avenue and 144th Avenue, between Washington and I-25. | Economic Development and City Development | 2012 | Consultant Contract (TBD - General) | 73.0 | 350 Hours |
| III. Green Thornton | A. Expand/enhance Water Conservation Program | 01. Develop, implement and, market new water efficiency programs | a. Implement and market Environmental Protection Agency (EPA) WaterSense commercial toilet and urinal rebate program. | Infrastructure | Q3 | Rebate Incentive (\$20K - Water) | 74.0 | 200 Hours |
| III. Green Thornton | | | b. Investigate soil amendment rebate program. | Infrastructure | Q4 | Staff Time | 75.0 | 80 Hours |

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| III. Green Thornton | | 02. Promote water efficiency on City-owned properties | a. Install Fire Station 5 xeriscape demonstration renovation. | Infrastructure | Q3 | Renovation Contract (\$30K - Water) | 76.0 | 140 Hours |
| III. Green Thornton | | | b. Design and install xeriscape demonstration garden at Fire Station 4. | Infrastructure | 2012 | Renovation Contract (\$82K - Water) | 77.0 | 160 Hours |
| III. Green Thornton | B. Increase energy efficiency and decrease energy consumption at City facilities | 01. Complete Phase 1 energy efficiency projects | a. Complete heating, ventilation, and air conditioning (HVAC) control upgrade on the second floor of City Hall. | Management Services | Q2 | Construction Contract (\$644K - General, \$336K Grant Funded) | 78.0 | 1,014 Hours |
| III. Green Thornton | | 02. Continue work with consortium of communities to obtain a new rate structure from Xcel Energy which would establish a new rate class for street lights and allow cities to own them and utilize more energy and cost efficient systems | a. Analyze results of the revised rate and see if appropriate to propose next phase for 2012 Budget. | Infrastructure | Q3 | Staff Time | 79.0 | 160 Hours |
| III. Green Thornton | | 03. Work with United Power to install Light Emitting Diode (LED) street lights | a. Review Design of LED street lights on Washington Street north of 144th Avenue. | Infrastructure | Q4 | Staff Time | 80.0 | 45 Hours |
| III. Green Thornton | | | b. Implement and monitor LED street lights on Washington Street north of 144th Avenue. | Infrastructure | 2012 | Staff Time | 81.0 | 80 Hours |
| III. Green Thornton | | | c. Work with United Power to install pilot residential LED street lights. | Infrastructure | Q4 | Staff Time | 82.0 | 80 Hours |
| III. Green Thornton | | | d. Work with United Power to develop an LED rate that could potentially serve as a demonstration for a similar rate with Xcel Energy. | Infrastructure | 2012 | Staff Time | 83.0 | 200 Hours |
| III. Green Thornton | C. Increase City fleet fuel efficiency | 01. Identify 2011 fleet replacement green opportunities for 2012 Budget | a. Measure improvement in miles per gallon for fleet. | Management Services | Q3 | Staff Time | 84.0 | 60 Hours |
| III. Green Thornton | | | b. Identify opportunities for fuel efficient vehicles in the 2012 Budget. | Management Services | Q3 | Staff Time | 85.0 | 10 Hours |
| III. Green Thornton | D. Establish programs that reduce the City's carbon footprint | 01. Implement traffic signal integration program (TSSIP) | a. Continue to work with the Denver Regional Council of Governments (DRCOG) on arterial traffic signal coordination: 88th Avenue between Huron and Dahlia. | Infrastructure | Q2 | Staff Time | 86.0 | 23 Hours |
| III. Green Thornton | | | b. Continue to work with DRCOG on arterial traffic signal coordination: Holly Street/McKay Road between 104th Avenue and 136th Avenue. | Infrastructure | Q3 | Staff Time | 87.0 | 23 Hours |

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| III. Green Thornton | | | c. Continue to work with DRCOG on arterial traffic signal coordination: 84th Avenue between Washington Street and Huron Street. | Infrastructure | 2012 | Staff Time | 88.0 | 17 Hours |
| III. Green Thornton | | | d. Continue to work with DRCOG on arterial traffic signal coordination: 120th Avenue between Quebec Street and Pecos Street. | Infrastructure | 2012 | Staff Time | 89.0 | 40 Hours |
| III. Green Thornton | | | e. Continue to work with DRCOG on arterial traffic coordination: 136th Avenue between Holly Street and Huron Street. | Infrastructure | 2012 | Staff Time | 90.0 | 23 Hours |
| III. Green Thornton | | | f. Continue to work with DRCOG on arterial traffic coordination: 144th Avenue between Washington Street and Huron Street. | Infrastructure | 2012 | Staff Time | 91.0 | 20 Hours |
| III. Green Thornton | | 02. Implement the Complete Streets Programs | a. Determine the impact to Thornton and identify potential changes to comply with the new standards, including updating planning documents. | Infrastructure and City Development | Q2 | Staff Time | 92.0 | 70 Hours |
| III. Green Thornton | | 03. Implement Five-Year "Green Plan" | a. Submit 2012 Budget request to implement energy efficiency items for modifications to nine Thornton facilities. | Management Services | Q2 | Staff Time | 93.0 | 72 Hours |
| III. Green Thornton | | | b. Install various energy efficiency upgrades to nine City facilities in 2012 as approved in 2012 Budget. FISCAL NOTE: Not currently funded. | Management Services | 2012 | Capital Improvements (\$400K - Governmental Capital) | 94.0 | N/A |
| III. Green Thornton | | 04. Encourage sustainable and green practices | a. Code changes to encourage sustainable and green practices through site planning and building design in residential development. | City Development | 2012 | Staff Time | 95.0 | 80 Hours |
| III. Green Thornton | E. Extension of the Thornton Parks and Open Space Tax (Tax sunsets December 31, 2018) | 01. Develop a proposal to extend Parks and Open Space Tax including potential uses per City Council direction | a. Review the existing tax structure and uses with City Council. | Community Services | Q4 | Staff Time | 96.0 | 17 Hours |
| IV. Transit and Transportation | A. North Metro Line is constructed within original planned timeframe | 01. North Metro Final Environmental Impact Statement (FEIS) and Record of Decision (ROD) | a. Review FEIS with City Council and submit comments to the Regional Transportation District (RTD). After the comment period, RTD will provide a response to the comments in the ROD. | Management and Budget | Q1 | Staff Time | 97.0 | 60 Hours |
| IV. Transit and Transportation | | | b. Federal agencies sign ROD. | Management and Budget | Q2 | Staff Time | 98.0 | 2 Hours |

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| IV. Transit and Transportation | | | c. Continue negotiations with RTD on IGA relating to the City and other community local share commitment to North Metro Corridor (NMC). Need to assure RTD funding commitment to NMC prior to IGA. | Management and Budget | Ongoing | Staff Time | 99.0 | 240 Hours |
| IV. Transit and Transportation | | 02. Continue to monitor, review and provide comments on RTD implementation plans and ballot campaign for FasTracks | a. Provide active commentary on proposed ballot language. | Management and Budget | 2012 | Staff Time | 100.0 | 80 Hours |
| IV. Transit and Transportation | | | b. Create position papers and press releases to disseminate to local media on activities of FasTracks and any new developments (possibly produce TV and radio spots depending on developments) after RTD rolls out the final plan continuing through to election. | Management and Budget | 2012 | Marketing Campaign (TBD - General Fund) | 101.0 | 40 to 400 Hours depending on level of program |
| IV. Transit and Transportation | | 03. Quiet Zone Designation and Public Utilities Commission (PUC), Federal Railroad Administration (FRA), and RTD approval - Thornton is lead for the entities in this corridor and the evaluation process has been started but is on hold pending RTD finalization and funding of corridor | a. City proceeds with PUC approval to obtain preapproval on designation (six to nine month process). Cannot proceed until final design and construction funding is obtained for NMC. | Management and Budget | 2012 | Staff Time | 102.0 | 360 Hours |
| IV. Transit and Transportation | | | b. Submit local improvements as part of the 2013 capital budget (timeframe depends on RTD funding of NMC). | Management and Budget | Q3 | Capital Improvements (TBD - Governmental Capital) | 103.0 | 24 Hours |
| IV. Transit and Transportation | | 04. Support efforts at federal level to include Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan funding, Railroad Rehabilitation and Improvement Financing (RRIF), and New Starts Grant funding in Federal Budget and Highway Reauthorization Act | a. Include as item in the City Council legislative policy and lobby as part of the Washington DC trip. | Management and Budget | Q2 | Staff Time | 104.0 | 40 Hours |
| IV. Transit and Transportation | | | b. Develop letters of support for City Council signature for TIFIA grant funding to send to Federal Congressional delegation. | Management and Budget | Q2 | Staff Time | 105.0 | 8 Hours |
| IV. Transit and Transportation | | 05. Welby Road relocation - seek funding from DRCOG FasTracks set aside for NMC to design and construction | a. Once the ROD is signed, bring NMC local government technical group back together to develop final list of projects to submit to DRCOG (to use the NMC \$7.5M allocation). | Management and Budget | Q4 | Staff Time | 106.0 | 60 Hours |

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| IV. Transit and Transportation | | | b. Submit application and letter signed by all parties to DRCOG to use the \$7.5M of FasTracks allocation Q1 2012, Welby Road Realignment and 136th Avenue and York Street. | Management and Budget | 2012 | Staff Time | 107.0 | 20 Hours |
| IV. Transit and Transportation | | | c. Develop and submit budget request for City share of Design cost in 2013 Budget (20%). Design and construction begin in 2013. | Management and Budget | 2012 | Design Contract Grant Match (\$50K - Governmental Capital) | 108.0 | 40 Hours |
| IV. Transit and Transportation | | | d. Once the ROD is signed, work with RTD staff to move forward on Final Design and/or any other issues to move NMC forward. | Management and Budget | Q3 | Staff Time | 109.0 | 40 Hours |
| IV. Transit and Transportation | | 06. Work with RTD to develop grant application/TIFIA and/or New Starts for North Metro Corridor | a. Ongoing effort with staff and elected officials to keep this on the top burner. | Management and Budget | Ongoing | Staff Time | 110.0 | N/A |
| IV. Transit and Transportation | B. Establish a collective voice for North I-25 Corridor | 01. Develop lobbying strategy/effort to garner funding for North Metro Line and remaining FasTracks lines and other Northern Area Transit Alliance (NATA) priorities | a. NATA to review and approve lobbying strategy for the North Metro Line, New Starts and other grants, Transportation Reauthorization Bill, and other NATA transportation priorities (I-25). | Management and Budget | Q2 | Staff Time | 111.0 | 60 Hours |
| IV. Transit and Transportation | | | b. Review FasTracks financial plan regarding the completion date and ballot proposal. Develop position. | Management and Budget | Ongoing | Staff Time | 112.0 | 80 Hours |
| IV. Transit and Transportation | | | c. Encourage NATA to push RTD to develop grant application and funding for NMC. | Management and Budget | Q2 | Staff Time | 113.0 | 10 Hours |
| IV. Transit and Transportation | C. Work with NATA to establish a Transportation Management Organization (TMO) for the North Area | 01. Establish a TMO for North Metro Corridor | a. Submit an application to the DRCOG Travel Demand Management (TDM) Committee for funding from the TDM pool. | Management and Budget | Q3 | Staff Time | 114.0 | 30 Hours |
| IV. Transit and Transportation | | | b. NATA takes action to formally support TMO submittal. Get letters of support from each member and RTD. NATA will provide local match funds. | Management and Budget | Q3 | Staff Time | 115.0 | 10 Hours |
| IV. Transit and Transportation | | | c. Set up TMO (will depend if Thornton "hosts"; NATA providing local cash match). | Management and Budget | 2012 | Staff Time | 116.0 | 40 Hours |
| IV. Transit and Transportation | | 02. I-25 Planning Environmental Linkage (PEL) Study | a. Work with PEL Study consultants to identify improvements and costs on I-25 - study to start in June 2011. | Management and Budget | 2012 | Staff Time | 117.0 | 80 to 100 Hours |

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| IV. Transit and Transportation | | | b. Work with CDOT Region 4 and 6 to add PEL improvements to the DRCOG Regional Transportation Plan (RTP) for I-25. | Management and Budget | 2012 | Staff Time | 118.0 | 16 Hours |
| IV. Transit and Transportation | | 03. State Highway 7 PEL Study | a. Work with consultant on study which will determine access points on State Highway 7 between 164th Avenue and York Street and cross sections. Will identify projects for potential funding from DRCOG RTP. | Management and Budget | 2012 | Staff Time | 119.0 | 80 to 100 Hours |
| IV. Transit and Transportation | | 04. Restriping of I-25 to add lanes | a. Work with CDOT Region 6 to develop funding for project including HTPE tolling entity for HOV/HOT lanes from US 36 to 120th Avenue. | Management and Budget | Q3 | Staff Time | 120.0 | 40 Hours |
| IV. Transit and Transportation | D. Federal Aviation Administration (FAA) Environmental Assessment of "Next-Gen" and new runways | 01. Represent Thornton on the Local Governments Group of the Environmental Assessment | a. Determine the impact to Thornton with the implementation of Next-Gen landing and takeoff processes at Denver International Airport (DIA) and Rocky Mountain Metro Airports. | Management and Budget and City Development | Q4 | Staff Time | 121.0 | 20 Hours |
| IV. Transit and Transportation | | | b. Determine the impact to Thornton with the implementation of runway 6 at DIA. | Management and Budget and City Development | Q4 | Staff Time | 122.0 | 20 Hours |
| V. Employee and Community Recognition | A. Institute a pro-active wellness program | 01. Evaluate other pro-active wellness programs (West Metro Fire District) and develop pilot program proposal | a. Develop Pilot Program for Thornton Fire Department. | Management Services and Fire | Q3 | Staff Time | 123.0 | N/A |
| V. Employee and Community Recognition | | | b. Discuss with City Council as part of 2012 Budget Presentation which includes phased process and development of benefit cost analysis for program. | Management Services and Fire | Q3 | Staff Time | 124.0 | 236 Hours |
| V. Employee and Community Recognition | | | c. Commence implementation of approved program if and to the extent funded (Phased Approach). | Management Services and Fire | 2012 | Pilot Program Implementation (\$500,000 - General Fund and Governmental Capital) | 125.0 | 68 Hours |
| V. Employee and Community Recognition | | | d. Evaluate initial effectiveness of program using measures such as sick leave usage and job-related injuries. | Management Services and Fire | 2012 | Staff Time | 126.0 | N/A |
| VI. Ongoing Services | A. Address potential updates to the City Code | 01. Sign code section revisions | a. Review proposed changes with BTAC and the Development Permit Appeals Board (DPAB). | City Development | Q1 | Staff Time | 127.0 | 46 Hours |
| VI. Ongoing Services | | | b. City Council review of proposed changes. | City Development | Q2 | Staff Time | 128.0 | 130 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|----------------------------------------|-------|-----------------|
| VI. Ongoing Services | | | c. Formal action by City Council. | City Development | Q2 | Staff Time | 129.0 | 40 Hours |
| VI. Ongoing Services | | | d. Update Code Compliance brochures and website. | City Development | Q2 | Staff Time | 130.0 | 36 Hours |
| VI. Ongoing Services | | 02. Revise Land Use Regulations (add and delete uses, update use standards, review uses allowed by zone district) | a. Draft completed for internal and external review. | City Development | 2012 | Staff Time | 131.0 | 672 Hours |
| VI. Ongoing Services | | | b. Planning Session discussion with City Council. | City Development | 2012 | Staff Time | 132.0 | 20 Hours |
| VI. Ongoing Services | | | c. Formal consideration by City Council. | City Development | 2012 | Staff Time | 133.0 | 25 Hours |
| VI. Ongoing Services | | | d. Update Code Compliance notices and brochures with new information. | City Development | 2012 | Staff Time | 134.0 | 30 Hours |
| VI. Ongoing Services | | 03. Review carport regulations | a. Formal action by City Council. | City Development | Q1 | Staff Time | 135.0 | 115 Hours |
| VI. Ongoing Services | | 04. Sustainability options (bees, goats, chickens, urban farming, artificial turf) | a. Draft completed for internal and external review. | Police and City Development | Q2 | Staff Time | 136.0 | 20 Hours |
| VI. Ongoing Services | | | b. Planning Session discussion with City Council. | Police and City Development | Q2 | Staff Time | 137.0 | 15 Hours |
| VI. Ongoing Services | | | c. Formal consideration by City Council. | Police and City Development | Q3 | Staff Time | 138.0 | 15 Hours |
| VI. Ongoing Services | | | d. Create materials for Code amendments and provide new information to residents through festivals, Ward meetings and website. | City Development | Q3 | Staff Time | 139.0 | 36 Hours |
| VI. Ongoing Services | | 05. Medical marijuana regulations | a. Discussion with City Council regarding new State rules and legislation. | City Development | Q3 | Staff Time | 140.0 | 50 Hours |
| VI. Ongoing Services | | | b. Update ordinance as necessary. | City Development | Q3 | Staff Time | 141.0 | 24 Hours |
| VI. Ongoing Services | | | c. Formal action by City Council. | City Development | Q4 | Staff Time | 142.0 | 15 Hours |
| VI. Ongoing Services | | 06. Cold Weather Care and Homeless Shelters | a. Present alternate Code language to City Council. | City Development | Q2 | Staff Time | 143.0 | 15 Hours |
| VI. Ongoing Services | B. Continue efforts to ensure reliable access to raw water and effective treatment of waste water | 01. Brighton Boundary utility service areas | a. Present Brighton Boundary IGA amendment for City Council action. | City Development | Q2 | Staff Time | 144.0 | 24 Hours |
| VI. Ongoing Services | | 02. Effluent Trade with Aurora - extension from Metro sewer negotiations | a. Meet with potential objectors and file application for a Change of Water Rights with Water Court. | Infrastructure | Q2 | Outside Legal Counsel (\$10K - Water) | 145.0 | 320 Hours |
| VI. Ongoing Services | | | b. Water Court approval (best case). | Infrastructure | 2012 | Outside Legal Counsel (\$190K - Water) | 146.0 | 640 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------|------------------------------------------------------------------|-------|-----------------|
| VI. Ongoing Services | | 03. Pursue study regarding Clean Water Act and Safe Drinking Water Act regulation conflicts | a. Request US Government Accountability Office (GAO) study of regulations and/or Revolving Fund Funding for a Thornton-directed study. | Infrastructure | Q3 | Staff Time | 147.0 | 120 Hours |
| VI. Ongoing Services | | 04. Cactus Hill Resolution | a. Resolve ongoing property dispute by responding to any litigation brought forward by Cactus Hill. | Infrastructure | Q4 | Staff Time | 148.0 | 100 Hours |
| VI. Ongoing Services | C. Plan for long-term impact of future development | 01. Implementation of Consolidated Services Center (CSC) | a. Construction of School District 12 Transportation Facility and Consolidated Services Center completed. | Infrastructure | Q3 | Construction Contract (\$2.2M - Multiple Funds) | 149.0 | 110 Hours |
| VI. Ongoing Services | | 02. Revise Todd Creek Metropolitan District Boundary IGA to address Weld County Growth Area | a. Negotiate and draft IGA amendment. | Legal and City Development | Q2 | Staff Time | 150.0 | 40 Hours |
| VI. Ongoing Services | | | b. Present draft amendment for Council consideration. | Legal and City Development | Q3 | Staff Time | 151.0 | 20 Hours |
| VI. Ongoing Services | D. Ongoing Roadway Improvements | 01. 84th Avenue and I-25 Bridge Enhancement | a. Design and construction of improvements (Construction to commence Q1 2011 and continue through Q3 2012). | Infrastructure | 2012 | Construction Contract (\$1.5M - TDA) | 152.0 | 730 Hours |
| VI. Ongoing Services | | | b. Complete landscape design (construction in 2012). | Infrastructure | Q4 | Design Contract (\$80K - TDA) | 153.0 | 224 Hours |
| VI. Ongoing Services | | 02. 104th Avenue Colorado to Grandview Ponds including pedestrian underpass and in-house trail connection | a. Complete construction. | Infrastructure | Q4 | Construction Contract (\$3.5M - Multiple Funds 80% Grant Funded) | 154.0 | 1,040 Hours |
| VI. Ongoing Services | | 03. 120th Avenue and Colorado Boulevard Intersection Improvements | a. Complete IGA with CDOT and begin design. | Infrastructure | Q4 | Staff Time | 155.0 | 100 Hours |
| VI. Ongoing Services | | 04. 120th Avenue and Washington Street Resurfacing | a. Complete IGA with Northglenn. | Infrastructure | Q2 | Staff Time | 156.0 | 40 Hours |
| VI. Ongoing Services | | | b. Complete construction. | Infrastructure | Q3 | Construction Contract (\$240K - Adams County Road and Bridge) | 157.0 | 120 Hours |
| VI. Ongoing Services | | 05. Holly Street Resurfacing from 112th Avenue to 120th Avenue | a. Complete construction. | Infrastructure | Q3 | Construction Contract (\$450K - Adams County Road and Bridge) | 158.0 | 120 Hours |
| VI. Ongoing Services | E. Ongoing Parks and Recreation Projects | 01. Community Park Amenities Project at Carpenter Site and Trail Winds Skate Park | a. Complete design. | Community Services | Q2 | Design Contract (\$780K - Multiple Funds) | 159.0 | 286 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------------------------------------|-------|-----------------|
| VI. Ongoing Services | | | b. Begin construction. | Community Services | 2012 | Capital Improvements (\$8.9M - Multiple Funds) | 160.0 | 1,428 Hours |
| VI. Ongoing Services | | 02. York International School Playground with Mapleton School District | a. Design and construction of improvements. | Community Services | Q3 | Staff Time | 161.0 | 88 Hours |
| VI. Ongoing Services | | 03. Thornton Veterans Memorial - installation of obelisk and benches per an Adams County grant award to the Thornton Veterans Memorial Foundation | a. Assist with final design and construction. | Community Services | Q4 | Staff Time | 162.0 | 14 Hours |
| VI. Ongoing Services | | 04. Thornton Arts and Culture (TACC) House Abatement | a. Remove asbestos from house adjacent TACC. | Community Services | Q2 | Capital Improvements (\$35K - Conservation Trust) | 163.0 | 44 Hours |
| VI. Ongoing Services | | | b. Contact area schools for student re-build schedule. | Community Services | Q3 | Staff Time | 164.0 | 55 Hours |
| VI. Ongoing Services | F. Comprehensive Plan Update | 01. Five-Year Comprehensive Plan Update | a. Develop scope of update. | City Development | Q2 | Staff Time | 165.0 | 290 Hours |
| VI. Ongoing Services | | | b. Plan Update. | City Development | 2012 | Staff Time | 166.0 | 1,581 Hours |
| VI. Ongoing Services | | | c. Formal action by City Council. | City Development | 2012 | Staff Time | 167.0 | 50 Hours |
| VI. Ongoing Services | | | d. Document update. | City Development | 2012 | Staff Time | 168.0 | 50 Hours |
| VI. Ongoing Services | G. Leverage Federal and State funds to assist Thornton projects | 01. Facilitate the City Private Activity Bond Allocation | a. Advertise allocation and accept Letters of Interest. Provide information on website and to affordable housing developers and local manufacturing businesses. | City Development | Q1 | Staff Time | 169.0 | 36 Hours |
| VI. Ongoing Services | | | b. Present applications to City Council. Forward City Council decision to final candidate and Division of Housing. | City Development | Q3 | Staff Time | 170.0 | 28 Hours |
| VI. Ongoing Services | | | c. Provide information on Industrial Revenue Bonds to local manufacturing businesses. | City Development | Q3 | Staff Time | 171.0 | 22 Hours |
| VI. Ongoing Services | H. Ensure diverse and affordable housing | 01. Work to increase safe and decent affordable housing for low income residents | a. Develop affordable housing goal statement with City Council. | City Development | Q2 | Staff Time | 172.0 | 292 Hours |
| VI. Ongoing Services | | | b. Participate with Adams County Blue Ribbon Task Force on Housing. | City Development | Ongoing | Staff Time | 173.0 | 32 Hours |
| VI. Ongoing Services | | | c. Continue to offer and administer Help for Homes Program. | City Development | Ongoing | Staff Time | 174.0 | 720 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------|---------|----------------------------------------------------------------------|-------|-----------------|
| VI. Ongoing Services | | | d. Support improvements to existing multifamily affordable housing. | City Development | Q1 | Staff Time | 175.0 | 160 Hours |
| VI. Ongoing Services | | | e. Expand web page and material to promote affordable housing development projects in Thornton. | City Development | Q3 | Staff Time | 176.0 | 102 Hours |
| VI. Ongoing Services | | 02. Review Accessory Dwelling Units (ADU) | a. Planning Session discussion with City Council regarding draft ADU language. | City Development | Q2 | Staff Time | 177.0 | 100 Hours |
| VI. Ongoing Services | | | b. Complete research on the City's ability to add ADU to existing neighborhoods. | City Development | Q2 | Staff Time | 178.0 | 15 Hours |
| VI. Ongoing Services | I. Promote Wellness in South Thornton | 01. Complete the Health Impact Assessment - Communities Putting Prevention to Work (CPPW) grant | a. Go through the request for proposal (RFP) process to hire consultants. | City Development | Q1 | Consultant Contract (\$87K - Governmental Capital 100% Grant Funded) | 179.0 | 100 Hours |
| VI. Ongoing Services | | | b. Conduct Health Impact Assessment. | City Development | Q3 | Staff Time | 180.0 | 500 Hours |
| VI. Ongoing Services | | | c. Develop recommendations. | City Development | Q4 | Staff Time | 181.0 | 150 Hours |
| VI. Ongoing Services | | | d. Present final report to City Council. | City Development | 2012 | Staff Time | 182.0 | 25 Hours |
| VI. Ongoing Services | | | e. Develop implementation plan. | City Development | 2012 | Staff Time | 183.0 | 40 Hours |
| VI. Ongoing Services | J. Transit Oriented Development (TOD) Master Plan Studies | 01. 104th Avenue Station TOD Master Plan Study | a. Complete agreements and hire consultants. Note: project to be completed in 2013. | City Development | 2012 | Consultant Contract (\$120K - Governmental Capital 75% Grant Funded) | 184.0 | 145 Hours |
| VI. Ongoing Services | | 02. 88th Avenue Station TOD Master Plan Study | a. Complete agreements and hire consultants. Note: project to be completed in 2013. | City Development | 2012 | Consultant Contract (\$120K - Governmental Capital 75% Grant Funded) | 185.0 | 155 Hours |
| VI. Ongoing Services | K. Thornton Northern Project (TNP) | 01. Lease mineral rights on Thornton Northern Colorado Farms | a. Execute Leases (after 3/22/10 City Council Resolution and subsequent RFP process). | Infrastructure | Q3 | Staff Time | 186.0 | 800 Hours |
| VI. Ongoing Services | | 02. TNP Delivery Alternatives | a. Develop alternative delivery schedule. | Infrastructure | Q2 | Staff Time | 187.0 | 500 Hours |
| VI. Ongoing Services | | 03. Continue Negotiations with Central Weld County | a. Complete option analysis. | Infrastructure | Q3 | Staff Time | 188.0 | 225 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-----------------------------------|-------|-----------------|
| VI. Ongoing Services | | 04. Develop Project Budget Based on Alternatives | b. Develop a financial plan for each alternative. | Infrastructure | Q4 | Staff Time | 189.0 | 700 Hours |
| VI. Ongoing Services | L. Rocky Flats | 01. Lobbying Efforts | a. Submit letter to Rocky Flats Stewardship Council for City membership. | Infrastructure | Q2 | Staff Time | 190.0 | 2 Hours |
| VI. Ongoing Services | | | b. Develop joint letter for Woman Creek Reservoir members to the DOE regarding the language parties desire to protect the "circle of liability". | Infrastructure | Q2 | Staff Time | 191.0 | 5 Hours |
| VI. Ongoing Services | | | c. Develop joint letter from Thornton, Northglenn, Broomfield, and Westminster to the DOE outlining critical issues. | Infrastructure | Q2 | Staff Time | 192.0 | 10 Hours |
| VI. Ongoing Services | | 02. Adaptive Management Plan Process | a. Continue involvement in the Adaptive Management Plan process established by the US Department of Energy (DOE) regarding breaching the dams and moving the point of compliance (POC). | Infrastructure | Q2 | Staff Time | 193.0 | 40 Hours |
| VI. Ongoing Services | | 03. Environmental Assessment | a. Final Environmental Assessment document issued by DOE. | Infrastructure | Q2 | Staff Time | 194.0 | 40 Hours |
| VI. Ongoing Services | M. Water Tap Fees and Update to Tiered Irrigation Rates | 01. Conduct a study with Red Oak focused on update of tap fees and tiered irrigation rates | a. Present recommendations to City Council as part of the 2013 Water Rate Ordinance. | Finance | Q4 | Consultant Contract (TBD - Water) | 195.0 | 250 Hours |
| VI. Ongoing Services | N. Joint School District Issues | 01. Mapleton School District | a. Develop more joint projects with Mapleton School District. | Community Services | Q4 | Staff Time | 196.0 | 30 Hours |
| VI. Ongoing Services | | 02. Joint Use Agreements with School Districts | a. Arrange initial meetings with both School Districts to determine if the time is right to develop new Joint Use Agreements with each district. | Community Services | Q4 | Staff Time | 197.0 | 30 Hours |
| VI. Ongoing Services | O. Todd Creek Sewer Interceptor to Metro Wastewater Reclamation District (MWRD) north treatment plant | 01. Negotiate agreements | a. Develop a cost model and negotiate a cost share agreement with Todd Creek and Hyland Acres Metro Districts. | Infrastructure | Q2 | Staff Time | 198.0 | 60 Hours |
| VI. Ongoing Services | | | b. Negotiate a cost share agreement with MWRD. | Infrastructure | Q2 | Staff Time | 199.0 | 40 Hours |
| VI. Ongoing Services | | | c. Complete IGAs and for consideration by City Council. | Infrastructure | Q3 | Staff Time | 200.0 | 40 Hours |
| VI. Ongoing Services | P. Ongoing Police Issues | 01. Police Range and Training Facility | a. Set up meetings to discuss facility options (City of Longmont or Adams County Sheriff's Department). | Police | Q2 | Staff Time | 201.0 | 35 Hours |
| VI. Ongoing Services | | | b. Prepare the IGA. | Police | Q3 | Staff Time | 202.0 | 35 Hours |

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|----------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------|----------------------------------------|-------|-----------------|
| VI. Ongoing Services | | | c. Formal action by City Council. | Police | Q4 | Facility Rental Fee (\$100K - General) | 203.0 | 35 Hours |
| VI. Ongoing Services | | 02. Determine the Adams County Detention Facility fees for 2011 and 2012 | a. Determine the costs associated with jailing municipal prisoners. | Police | Q2 | Staff Time | 204.0 | 50 Hours |
| VI. Ongoing Services | | | b. Determine the costs associated with medical care for municipal prisoners. | Police | Q3 | Staff Time | 205.0 | 50 Hours |
| VI. Ongoing Services | | | c. Estimate the financial impact on the 2011 and 2012 Budgets. | Police | Q3 | Staff Time | 206.0 | 50 Hours |
| VI. Ongoing Services | | 03. Define E-470 Corridor Police service needs and determine if an IGA will be drafted with the E-470 Authority | a. Complete discussions with the E-470 Authority. | Police | Q2 | Staff Time | 207.0 | 25 Hours |
| VI. Ongoing Services | | | b. Develop revenue and cost estimates associated to providing traffic enforcement and accident investigation services along the five mile segment. | Police | Q2 | Staff Time | 208.0 | 25 Hours |
| VI. Ongoing Services | | | c. If makes economic sense for both parties, develop IGA and implementation plan. | Police | Q3 | Staff Time | 209.0 | 25 Hours |
| VI. Ongoing Services | | | d. Formal action by City Council. | Police | Q4 | Staff Time | 210.0 | 25 Hours |
| VI. Ongoing Services | Q. Ongoing Fire Issues | 01. Emergency Medical Service (EMS) Delivery | a. Review the consultant report evaluating the present level of service, staffing, and equipment. | Fire | Q2 | Staff Time | 211.0 | 30 Hours |
| VI. Ongoing Services | | | b. Develop an operational plan that identifies a sustainable level of service including equipment costs, staffing, and benefits to community, including the possibility of working with other entities and service providers. | Fire | 2012 | Staff Time | 212.0 | 120 Hours |
| VI. Ongoing Services | | | c. Develop an implementation plan as part of the 2013 Budget. | Fire | 2012 | Staff Time | 213.0 | 180 Hours |
| VI. Ongoing Services | | 02. Fire and EMS Shared Dispatching | a. Coordinate a meeting with the Adams County Fire Chiefs to discuss the benefit of fire agency communications. | Fire | Q3 | Staff Time | 214.0 | 40 Hours |
| VI. Ongoing Services | | | b. Determine whether shared Fire and EMS dispatching should be pursued. | Fire | Q4 | Staff Time | 215.0 | 20 Hours |
| VI. Ongoing Services | R. Renew Comcast Franchise Agreement | 01. Negotiate with Comcast an extension of current Cable Franchise | a. Adopt a resolution extending the Comcast franchise agreement until December 31, 2012. | Management Services | Q3 | Staff Time | 216.0 | 20 Hours |

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| GOAL | OBJECTIVE | ACTION | 2011-2012 BENCHMARK | DEPARTMENT | QUARTER | PRIMARY COST | NUM | ESTIMATED HOURS |
|----------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------|---------|------------------------------------------|-------|-----------------|
| VI. Ongoing Services | | 02. Negotiate a new Cable Franchise with Comcast | a. Review the current franchise agreement and determine whether changes are needed for the new franchise agreement. | Management Services | 2012 | Staff Time | 217.0 | 40 Hours |
| VI. Ongoing Services | | | b. Coordinate, schedule, and host meetings with Comcast representatives to negotiate the franchise agreement. | Management Services | 2012 | Staff Time | 218.0 | 150 Hours |
| VI. Ongoing Services | | | c. Develop a new franchise agreement for adoption by City Council. | Management Services | 2012 | Staff Time | 219.0 | 35 Hours |
| VI. Ongoing Services | S. Budget Task Force | 01. Work with the Budget Task Force to identify future challenges to service delivery | a. Identify future service delivery challenges and changes to levels of service. | Management and Budget | Q4 | Staff Time | 220.0 | 4,520 Hours |
| VI. Ongoing Services | | | b. Develop final recommendation. | Management and Budget | 2012 | Staff Time | 221.0 | 4,520 Hours |
| VI. Ongoing Services | T. In-house Maintenance of the City Code | 01. Research feasibility of moving City Code maintenance in-house (currently contracted out) | a. Survey other cities to gather input and develop strategies. | City Clerk | Q2 | Staff Time | 222.0 | 40 Hours |
| VI. Ongoing Services | | | b. Work with Information Technology to determine storage capacity, search capabilities, and software. | City Clerk | Q4 | Staff Time | 223.0 | 80 Hours |
| VI. Ongoing Services | | | c. Present an implementation plan and the budgetary impact to City Council. | City Clerk | 2012 | Staff Time | 224.0 | 20 Hours |
| VI. Ongoing Services | | | d. If desired, begin implementation. | City Clerk | 2012 | Server and Software Cost (TBD - General) | 225.0 | 960 Hours |
| VI. Ongoing Services | U. Maintain City Computer Software Infrastructure | 01. Financial System Implementation | a. Identify requirements of users of financial system. | Management Services | Q2 | Staff Time | 226.0 | N/A |
| VI. Ongoing Services | | | b. Develop a Request for Proposal and solicit responses. | Management Services | Q4 | Staff Time | 227.0 | N/A |
| VI. Ongoing Services | | | c. Demo systems and negotiate with selected vendor. | Management Services | 2012 | Staff Time | 228.0 | N/A |
| VI. Ongoing Services | | | d. System planning, implementation, training, and rollout. | Management Services | 2012 | Staff Time | 229.0 | N/A |