

City of Westminster
 Capital Improvement Program
 Status Update for Major Projects
 As of: 3/31/2018

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BDCWWTF Biosolids & Dewatering Improvements

Wastewater Fund

Planned Start: 01/2017 **Planned Completion:** 12/2019 **Budget:** 20,738,000.00 **Actual:** 1,293,814.36

Wastewater treatment at the Big Dry Creek Wastewater Treatment Facility results in the generation of a byproduct known as biosolids. The biosolids are treated at the plant to make them suitable for land application and are subsequently hauled to the City's Strasburg Natural Resource Farm for ultimate disposal as a farming fertilizer. By changing to a dewatered biosolids cake material less water will be hauled to the Strasburg Natural Resource Farm and other permitted sites. This project will yield transportation savings, enhance the disposal capacity of the farm, and prevent or minimize future capital costs for biosolids disposal.

Status: 3/31/2018 Staff are pleased to report that final design for this major improvement project is on schedule and within budget. The project will bid in the month of May and construction contracts presented to City Council in August or September.

Estimated % Complete: Design 95%

Identified Resources: Engineering City Project Manager Hdr Engineering, Inc. Brugler, Kent Webster

Bike-N-Ride Shelters

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 74,000.00 **Actual:** 0.00

This project funds shelters to provide secure bike parking at RTD Park-N-Ride stations, including US 36/Sheridan Station eastbound and westbound; and Church Ranch eastbound and westbound. Project funds represent local match funds for two grants to build four shelters.

Status: 3/31/2018 No notable activity to report. An Intergovernmental Agreement with the Regional Transportation District will go to City Council this spring.

Estimated % Complete: IGA & Construction Documents 95%

Identified Resources: City Project Manager Partner Agency Partner Agency Ankeney, Nicole Marie Regional Transportation Distri Commuting Solutions

City Park Recreation Center Gym Floor & Racquetbal

General Capital Improve Fund

Planned Start: 08/2018 **Planned Completion:** 09/2018 **Budget:** 500,000.00 **Actual:** 0.00

The hardwood gym floor at City Park Recreation Center is the original flooring that was installed in 1986. The typical life of a hardwood gym floor is 30 years. The floor has been repaired several times during its tenure due to normal use, water damage on multiple occasions, and a backboard failure in 2015. This project will remove and replace the hardwood gym and racquetball court flooring.

Status: 3/31/2018 Staff have develop bid documents and are working on solicitations from vendors. This work is planned to be completed in August of 2018 during an extended shutdown.

Estimated % Complete: Replacement 0%

Identified Resources: City Project Manager Cutler, Justin D

Creekside Drive (Westminster Station/TOD)

General Capital Improve Fund

Planned Start: 01/03/2016 **Planned Completion:** 05/31/2018 **Budget:** 3,851,315.00 **Actual:** 3,578,466.71

Creekside Drive will run along the south side of Little Dry Creek from approximately 69th Avenue and Lowell Boulevard to 68th Avenue and Green Court. Additionally, the proposed project will include parking lots that will serve the future park and provide direct access to the Westminster Station commuter rail.

Status: 3/31/2018 The majority of this project was completed by Q4 2017. A contract for additional design and inspection services was approved by City Council on October 23, 2017. This additional work includes a connection between the Irving Street roadway and Creekside Drive, a low water crossing, a flume gage and reconstruction of a bridge wing-wall.

Estimated % Complete: Base Project 100%
Design (Additional Work) 50%

Identified Resources: Contractor Concrete Express, Inc
Engineering Muller Engineering Co, Inc.
City Project Hawthorn, Andrew
Manager

Information Technology - Server Room Updates

Water Fund

Budget: 180,000.00 **Actual:** 60,688.32

The City's main data center facility is over 25 years old and in need of several updates to gain efficiencies in energy usage, functionality and maintenance. The server room upgrades include using outside air to cool the servers, replacement racks and an upgrade to the flooring. Research suggests that ambient air cooling is a compelling data center cooling strategy because it reduces electricity usage significantly, is a major cost savings, is proven safe and is environmentally responsible. The server room uses a raised floor and work is necessary to maintain safety. The scope of this project has been modified over time and now includes IT security related items and security software for use by the IS Manager/Security Administrator.

Status: 3/31/2018 The Information Technology Department is still working with Facilities Maintenance Division staff to solicit quotes for replacing the floor and ceiling tiles inside the City Hall Server room. A portion of funds are held in this project in case the Fire Suppression system is activated, creating a need to replace it. Another portion of this CIP is reserved for Cybersecurity tools and/or security related excesses or audits.

Identified Resources:

Consultant	BG Buildingworks, Inc
City Project Manager	Cotton, David
Vendor	All Access Inc

Legacy Golf Course Irrigation System Replacement

Legacy Ridge Fund

Planned Start: 2019-see status **Planned Completion:** 06/2020 **Budget:** 1,232,000.00 **Actual:** 0.00

This project will replace and upgrade the entire irrigation system for Legacy Ridge Golf Course.

Status: 3/31/2018 Funding is still being accumulated for this project and no notable activity in this account since the last status update report. Procurement process anticipated for 2018, and actual replacement of the system anticipated to commence in 2019.

Estimated % Complete: Irrigation System Replacement 0%

Identified Resources:

City Project Manager	Johnson, Lance J
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Little Dry Creek Interceptor Repair

Wastewater Fund

Planned Start: 05/2014 **Planned Completion:** 12/2020 **Budget:** 26,629,700.00 **Actual:** 9,034,929.19

This project will enhance the safety and reliability of the City's sewer service in the southern third of the City. This project will specifically address hydraulic capacity and age/condition issues. Work is needed to replace aged piping that is in poor condition and also to improve hydraulic capacity to support existing City customers, City growth, development, and redevelopment. This design work will improve construction sequencing, accelerate construction, streamline project costs and Staff resources, and improve site safety and security. The project will fund design, permitting, and land acquisition anticipated for the larger combined project. Staff will prepare cost estimates as the design work commences and request additional funds in future years for construction. Funding for this project also includes funds from the Water Fund as work is being performed on water mains in tandem with the sewer repair work in order to streamline costs.

Status: 3/31/2018 Necessary improvements have been divided into several separate bid packages. Citizen communication remains active with mailers, on site visits, phone calls, emails, and project web site updates.

The first bid package focused on trenchless repairs to the sewer lines in West 88th Avenue and West 70th Avenue. Construction reached successful completion in October 2016.

The second bid package, currently under construction, focuses on both sewer and water main replacement in Sheridan Boulevard from West 88th Avenue to West 80th Avenue. Significant progress has been made on construction completion this past quarter on both water and sewer mains along Sheridan between 80th Avenue and 88th Avenue. Multiple night time construction events were successful at major intersections along this corridor. The City and contractor project team experienced some delays to uphold tight City standards for pipeline integrity and water quality. Staff are pleased to report that major portions of the work were completed in time for 2018 seasonal high water demands. Construction is scheduled to be complete by end of 2018.

The third bid package focuses on continuing sewer replacement along the Little Dry Creek Interceptor path from West 80th Avenue and Sheridan Boulevard south and east to previously completed work just north of West 72nd Avenue and Raleigh Street. This project is on schedule and within budget. Current construction work is along Wolff Run Park and is being coordinated tightly with planned uses for the park and its ball fields.

The fourth package has been bid and includes work along the England Park corridor and east and south of Federal to 64th Avenue. Construction contracts will be presented to City Council in April 2018.

Estimated % Complete:	Construction Bid Package 3	33%
	Pre-Design	100%
	Design	100%
	Design Land Acquisition	100%
	Misc Const. Land Acquisition	10%
	Construction Bid Package 1A	65%
	Construction Bid Package 4-1B	1%
Construction Bid Package 2	100%	

Identified Resources:	Contractor	Reynolds Construction
	Contractor	T. Lowell Construction Inc
	Engineering	Hdr Engineering, Inc.
	City Project Manager	Bleiker, Stephanie Annemarie

Construction Change Order Reporting:

Bid Package 1A

Overall, a total of 4 construction change orders have been processed for the wastewater fund portion of this project; the total amount of

all construction change orders for the wastewater fund is \$387,407 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Bid Package 3 -

No changes orders have been issued to date

Bid Package 2 -

Overall, a total of 15 construction change orders have been processed for this project; the total amount of all construction change orders is \$496,150 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Bid Package 4 (1B)

No changes orders have been issued to date.

Little Dry Creek Regional Detention

Storm Drainage

Planned Start: 12/2015 **Planned Completion:** Q2 2018 **Budget:** 18,747,645.00 **Actual:** 17,925,062.01

This project is located between Federal and Lowell on the south side of the Burlington Northern Santa Fe (BNSF) railroad. This project will create a regional detention area to help facilitate the redevelopment of the TOD area north of the BNSF railroad between Federal and Lowell, south of 72nd Avenue. The project will also create an open space amenity for the neighborhood and the train station and surrounding area. The current estimated total project cost is \$12 million and is anticipated to be funded over several years.

Status: 3/31/2018 The majority of this project was completed by Q4 2017. A contract for additional design and inspection services was approved by City Council on October 23, 2017. This additional work includes a connection between the Irving Street roadway and Creekside Drive, a low water crossing, a flume gage and reconstruction of a bridge wing-wall.

Estimated % Complete:

Base Project	100%
Design	50%

Identified Resources:

Contractor	Concrete Express, Inc
Engineering	Muller Engineering Co, Inc.
City Project Manager	Hawthorn, Andrew

McKay Lake Outfall Drainage Close

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** 02/2018 **Budget:** 9,013,895.00 **Actual:** 8,997,386.89

This is a joint project between the cities of Thornton and Westminster. It includes the planning, cost apportionment, design and construction of improvements to reduce the significant floodplain between Huron Street and Washington Street, north of 136th Avenue. Work has occurred over the years in multiple phases. The current report reflects the last and current phase, but previous phases' expenditures are shown for historical purposes.

Status: 3/31/2018 This project is effectively complete and staff has received the final Letter of Map Revision (LOMR) for this project from FEMA. This project will be closed once the final invoice is processed.

Estimated % Complete: Total Project 99%

Identified Resources: Engineering Merrick & Company
 City Project Loseman, David W
 Manager

Pressure Zone 3: Misc Pipe Improvements

Water Fund

Planned Start: 09/2015 **Planned Completion:** 12/2019 **Budget:** 49,700,000.00 **Actual:** 17,942,605.92

Improvements to the City's water system in central Westminster have been a significant part of the utility master planning process for many years. Planned improvements include new water transmission mains, a new pump station, and new water storage facilities within the water distribution system. These improvements will connect areas of long-standing low pressures to existing infrastructure set at higher pressures, referred to as Pressure Zone 3. The overall intent of the Pressure Zone 3 Expansion Project is to improve portions of the distribution system to meet the level of service experienced elsewhere in the system for adequate water pressure, flow, and storage for irrigation, firefighting, and emergencies.

The budgeted figure for this project includes \$11,476,579 in bond financing.

Status: 3/31/2018 Necessary project improvements have been divided into seven bid packages. The first and second bid packages focused on moving communications equipment and demolishing the Sunset Ridge tank and were completed 2016. Construction of the third bid package focused on pipeline replacements in the Gregory Hill area and was completed February 2018. The fourth bid package is nearing completion and focuses on pipeline replacements in West 88th Avenue and West 104th Avenue. The fifth bid package is the replacement of the aged tanks and pumpstation at the Gregory Hill site and is currently in progress. The sixth bid package is the replacement of the Sunset Ridge Elevated Tank. Construction contracts will be presented to City Council for approval in April 2018. Overall, the sum of all project bid packages are within the budget and schedule predicted for the project.

Estimated % Complete:

Pre-Design	100%
Design	99%
Construction Sunset Ridge Demo	100%
Construction 88th/104th Ave	89%

Identified Resources:

Contractor	Aslan Construction, Inc.
Contractor	Blackeagle Energy Services
Contractor	PCL Construction, Inc
Contractor	Brannan Construction Co.
Contractor	Northern Colorado Constructors
Engineering	Burns & McDonnell Engineering
City Project Manager	Strietelmeier, Daniel R

Construction Change Order Reporting:

Sunset Ridge Tank Demo-

Overall, a total of 3 construction change orders have been processed for this project; the total amount of all construction change orders is a deductive amount of -(\$103,148) to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Water Mains in 88th/104th-

Overall, a total of 8 construction change orders have been processed for this project; the total amount of all construction change orders is \$98,800 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Sheridan Blvd. Water Main R&R -

Water Fund

Planned Start: 09/2015 **Planned Completion:** 10/2018 **Budget:** 4,879,480.00 **Actual:** 3,404,785.61

The purpose of this project is to implement a multi-year passed repair of a priority transmission main in Sheridan Boulevard from 70th Avenue to 120th Avenue. A total of 5.7 miles of pipeline will be rehabilitated on pipelines ranging from 12" to 30" in diameter. Insitu rehabilitation methods will be used for many sections, as well as open cut technologies.

Status: 3/31/2018 This project was combined with the Little Dry Creek Interceptor Bid Package Number 1A to save costs and streamline staff resources and is referenced under the status update for the Little Dry Creek Interceptor project. The Sheridan Water Main project is projected to be complete in late summer 2018 or early fall 2018.

Estimated % Complete:

Preliminary Design	100%
Final Design	100%
Construction	80%

Identified Resources:

Contractor	Reynolds Construction
Engineering	J & T Consulting INC
City Project Manager	Walsh, Andy

Construction Change Order Reporting:

Overall, a total of 4 construction change orders have been processed for the water fund portion of this project; the total amount of all water fund construction change orders is \$547,273 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Shoenberg Farm Restoration & Improvements

General Capital Improve Fund

Planned Start: 03/2012 **Planned Completion:** 07/2018 **Budget:** 2,165,897.00 **Actual:** 2,021,310.69

This project will help facilitate the acquisition and restoration of historic properties located at the former Shoenberg Farm site to make them available for commercial or non-profit users. The restoration projects to be pursued include the barn, the milk house, the wood and concrete silos, the farm house, the carriage unit, and the power plant. This project contains multiple underlying projects that have been funded over time.

Status: 3/31/2018 Restoration of the Pump House and Wood Silo is approximately 70% complete. Project completion anticipated July 2018.

Estimated % Complete: Construction 70%

Identified Resources: City Project Manager Loseman, David W

South Westminster Transit Oriented Dev (North)

General Capital Improve Fund

Planned Start: 01/2008 **Planned Completion:** 12/2020 **Budget:** 12,716,278.00 **Actual:** 12,410,130.62

This project will assist with the redevelopment projects and land acquisitions necessary for the FasTracks project (Northwest Rail) for the Westminster Station near 71st Avenue and Irving Street, along with the development of the surrounding area.

Status: 3/31/2018 Currently, the two main sub-projects are being utilized for are the Transit Oriented Development (TOD) Parking Plan Update and the TOD East Basin Drainage Impact Fee Policies and Procedures Report. Staff is seeking to revisit the parking ratios and district fee for the TOD area. This is important for negotiations as the TOD begins to develop. In addition, staff will be seeking authorization for a Drainage Impact Fee to recover costs of storm drainage infrastructure from new and re-development project in the TOD. One sub-project supports miscellaneous small construction projects in the Westminster Station Area. The other sub-project supports certain soft costs including studies and design services associated with the redevelopment of Westminster Station Area.

Estimated % Complete:

Pre-Design	80%
Design	80%
Construction	80%
Post Construction	50%
Warranty	50%

Identified Resources:

Contractor	Kelly Electrical Services Inc
Contractor	Concrete Express, Inc
Consultant	Fox Tuttle Hernandez Transport
Engineering	Martin & Martin
Engineering	The Beck Group
City Project Manager	Grafton, Jennifer R
City Project Manager	Plas, Seth Riley

Standley Lake Master Plan Implementation

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 268,169.00 **Actual:** 0.00

This project implements Phase 1 capital project recommendations in the Standley Lake Regional Park Master Plan aimed to re-position the Lake's prominence in recreation and regional significance, and increase visitation at the park.

Status: 3/31/2018 No activity to report since the last status update as this project is on hold until the master plan is adopted by council, potentially towards the end of 2018.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Larsen, Rodney M

Standley Lake Regional Park Trail Development

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 201,831.00 **Actual:** 0.00

This multi-year project will complete trails west of Standley Lake and will open recreational access where none has existed. Pending detailed design, this could include three or more miles of new trail and multiple bridge, low water and boardwalk crossings to complete the lake loop trail totaling 7 miles or more. Staff will concurrently launch design and implementation of Phase 1 master plan recommendations. Additional funding may be available through grant opportunities.

Status: 3/31/2018 Standley Lake trail loop has not started design. Several environmental studies will be needed in order to determine layout of the missing link to loop the trail. These studies have not been started.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Piper, Kathryn R

U.S. 36 Betterments/CDOT Land Swap

General Capital Improve Fund

Planned Start: 04/2017 **Planned Completion:** 02/2019 **Budget:** 815,251.00 **Actual:** 815,250.90

This project represents the funds the City of Westminster received from the Colorado Department of Transportation (CDOT) in relation to a land exchange between the two entities in relation to necessary right of way for the U.S. 36 Managed Lanes Project. Projects originally identified for this funding include landscaping design and improvements at the Sheridan Boulevard/U.S. 36 Interchange, an upgrade to LED lighting (versus high pressure sodium) for street/highway lights, additional aesthetic enhancements to the Sheridan Bridge (center pier) and to the Promenade Underpass (wrought iron fencing), and illuminated street name signs at the Sheridan ramps.

Status: 3/31/2018 The base project is complete. The contractor is under warranty and a maintenance plan for 1 year and will end Feb. 1, 2019. There are possible considerations for adding additional work at the 92nd Avenue bridge.

Estimated % Complete: Installation and seeding 100%
Plant warranty and grow-in 25%

Identified Resources: Contractor Arrow J Landscape & Design, In
Engineering PKM Design Group Inc
City Project Vann, John M
Manager

Construction Change Order Reporting:

Overall, a total of 4 construction change orders have been processed for this project; the total amount of all construction change orders is \$66,315 to date. All of these change orders are within the scope of the project, and do not require Council action for approval pursuant to WMC. These changes were necessary because of unforeseen conditions, equipment changes, small additions, and minor variations in project quantities from that shown in the design documents.

WURP C2 Garage

General Capital Improve Fund

Planned Start: 11/2015 **Planned Completion:** 06/2017 **Budget:** 16,116,243.00 **Actual:** 15,954,036.58

This is the parking structure located on Block C-2 of the Downtown Westminster site. \$10 million of the budget was from the issuance of Certificates of Participation (COPs) and the remainder are pay as you go funds.

Status: 3/31/2018 The C2 parking garage is complete and now in the warranty period. Project will be closed after the warranty period is complete.

Estimated % Complete: Warranty Period 99%

Identified Resources: Engineering Opus Design Build, LLC
City Project Burke, John D
Manager

WURP Downtown Westminster Parks

General Capital Improve Fund

Planned Start: 08/2017 **Planned Completion:** 08/2018 **Budget:** 16,862,000.00 **Actual:** 3,214,407.35

The plans for the new Downtown include three major parks including Central Park, East Park, and South Park. Each of these parks will be developed using a phased approach as the Downtown business/residential units come on line for development. These are high use parks, and amenities will be extensive to satisfy user and program needs. This project is funded by the General Capital Improvement and Conservation Trust Funds.

This project also includes \$10 million in funding from the 2015 Certificates of Participation (COP) funds for use on Downtown Westminster parks and streetscapes.

Status: 3/31/2018 The Central Plaza is currently under construction with a planned completion in September 2018. Components include a paver plaza, fountain, a plaza deck for seating and performing, and a custom pavilion that will be LEED certified upon completion. The Phase one streetscapes has not been started do to delays in developers construction schedules. Once developers complete the outside of building streetscape will be started and completed by opening dates from developers.

Estimated % Complete:	Design	100%
	Construction	60%
	Post Construction	0%
	Warranty	0%

Identified Resources:	Contractor	ECI Site Const Management Inc.	ECI Site construction managemen
	Consultant	Wenk Associates	Wenk Associates
	City Project Manager	Piper, Kathryn R	

WURP Roadway Project

General Capital Improve Fund

Planned Start: 06/2014 **Planned Completion:** Q2 2018 **Budget:** 25,777,328.00 **Actual:** 24,990,751.42

This project includes the design and construction of all of the roadways within the WURP redevelopment site. The Phase 1 roadways include Westminster Boulevard, Eaton Street, a portion of Fenton Street, a portion of 89th Avenue, a portion of 90th Avenue and 91st Avenue. The Phase 2 roadways include the remainder of Fenton Street, Gray Street, Benton Street, Central Parkway, the remainder of 89th Avenue, and Harlan Way. Over \$20 million of project funding comes from the 2015 Certificates of Participation.

Status: 3/31/2018 The roadway project is 95% complete and under warranty. The installation of the street light portion of the project is 85% complete and expected to be complete by 2Q 2018.

Estimated % Complete:	Roadway	95%
	Street Lighting	85%

Identified Resources:

Contractor	Hammerlund Construction, LLC
Contractor	W.L. Contractors Inc.
Engineering	Drexel Barrell & Co
City Project Manager	Loseman, David W

Westminster Station Park Construction

Conservation Trust Fund

Planned Start: 02/2018 **Planned Completion:** 03/2019 **Budget:** 4,845,996.00 **Actual:** 360,893.66

The construction of Westminster Station Park will be completed in multiple phases. Phase I, which includes a nature playground with water feature and restrooms, began design in 2016 with construction anticipated in 2018. This project will complete Phase I and complete Phase II. Phase II plans include a xeric garden and pavilions. Funding for this project comes both from the General Capital Improvement and Conservation Trust Funds.

Status: 3/31/2018 No notable activity to report since the last status update.

Estimated % Complete:

Pre-Design	100%
Design	70%
Construction	0%
Post Construction	0%
Warranty	0%

Identified Resources:

Engineering	Matrix Design Group, Inc.
City Project Manager	Ankeney, Nicole Marie

112th Ave Improvements at Westminster Blvd

General Capital Improve Fund

Planned Start: See status **Planned Completion:** 06/2018 **Budget:** 250,000.00 **Actual:** 0.00

This project reflects the City's participation towards developer constructed roadway improvements to 112th Avenue and Westminster Boulevard. The project will widen 112th Avenue to two eastbound lanes and bike lanes on both sides of Westminster Boulevard.

Status: 3/31/2018 The intergovernmental agreement between Broomfield (CCB) and Westminster (City) was executed in 2017. This agreement outlines that the City will pay CCB \$355,000 for the improvements to West 112th Avenue and to Main Street in 2018. Staff will have to request additional funding from City Council if project costs exceed current estimates. Currently, City Staff is reviewing the construction documents for this project. CCB is developing the site, but has not begun work on the roadways.

Estimated % Complete: Design Review 100%

Identified Resources: City Project Manager Klein, Heath William
Partner Agency City Of Broomfield

124th & Pecos Safety Improvements

General Capital Improve Fund

Planned Start: 9/2017 **Planned Completion:** Q1 2018 **Budget:** 175,000.00 **Actual:** 0.00

Originally, this project included the widening of the road at the 124th Avenue and Pecos Street to address safety concerns. After further evaluation, widening of the roadway should not be required in order to enhance the safety at this location, only a reconfiguration of the lanes. Improvements for this project will retain bike lanes at this location.

Status: 3/31/2018 This project is the restriping of Pecos Street from West 122nd Avenue to the north and will be coupled with a project being performed by the Public Works Department in 1Q 2018. Project is currently 0% complete.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Klein, Heath William

80th Avenue and Clay Lift Station Elimination

Wastewater Fund

Planned Start: 03/2015 **Planned Completion:** Summer 2018 **Budget:** 3,500,000.00 **Actual:** 1,193,439.73

Retiring or replacing the existing station is necessary because its components have reached the end of their useful life and are out of compliance with current safety standards and electrical codes.

Status: 3/31/2018 Construction is progressing according to schedule with completion anticipated by end of summer 2018.

Estimated % Complete:

Design	100%
Land Acquisition	100%
Construction	67%

Identified Resources:

Contractor	Glacier Construction Co., Inc.
Engineering	Kennedy/Jenks Consultants Inc
City Project Manager	Koehler, Julie Burland

Construction Change Order Reporting:

Overall, a total of 2 construction change orders have been processed for this project; the total amount of all construction change orders is \$27,596 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

92nd Ave/Federal Blvd Intersection Improvements

General Capital Improve Fund

Planned Start: 01/2012 **Planned Completion:** 06/2019 **Budget:** 1,055,000.00 **Actual:** 207,271.34

This project will provide additional lanes at the intersection to improve traffic flow and existing overhead utilities will be placed underground. The City of Federal Heights was awarded DRCOG Transportation Improvement Program (TIP) funding in early 2012 that originally included matches from CDOT and Westminster for this intersection improvement. The total project cost is over \$5.6 million and the City's share was originally \$601,000; as cash match funding is no longer anticipated, the City's share increased by \$454,000 with the amended 2018 budget. This project is being managed by Federal Heights with oversight by CDOT. Westminster Staff will be involved in all funding and design decisions.

Status: 3/31/2018 The overhead utilities, including Xcel, Comcast, CenturyLink, are almost completed with their undergrounding work. Goodland Construction was awarded the construction contract for the intersection project. Construction will commence in April 2018.

Estimated % Complete:

Design	100%
Construction	5%

Identified Resources:

Contractor	Goodland Construction, Inc
Engineering	Muller Engineering Co, Inc.
City Project Manager	Plas, Seth Riley

92nd Avenue-Harlan Street to Ingalls Street **New!**

General Capital Improve Fund

Planned Start: Q4 2018 **Planned Completion:** Q2 2019 **Budget:** 250,000.00 **Actual:** 0.00

This project will eliminate the northern most west-bound lane between Harlan Street and Ingalls Street to mitigate a safety concern. The current configuration of the lane requires drivers to turn right onto Ingalls Street when travelling west bound, when drivers often continue to drive westbound on 92nd Avenue instead of turning.

Status: 3/31/2018 Traffic Engineering is posting a Request for Proposals for design in April 2018. It is anticipated that the design would be complete in July with a posting of Request for Bids to construct late summer or early fall 2018.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Plas, Seth Riley

ACOS - Metzger Farm South Trail

General Capital Improve Fund

Planned Start: 05/2018 **Planned Completion:** 10/2018 **Budget:** 400,000.00 **Actual:** 86,768.73

This is a new trail from Lowell Boulevard to Federal Parkway on the north side of 120th Avenue on Metzger Farm.

Status: 3/31/2018 This project has been modified in agreement with Adams County, December of 2017. The scope will be reduced and will only include replacement and adding of fencing, creation of an environmental enhancement plan for the pond areas, and performing some minor site improvements. The trail has been eliminated from the project. Anticipated completion date is early fall of 2018.

While not yet reflected in this report, total budget will be reduced to \$176,000.

Estimated % Complete: Site Improvements / Master PI 5%

Identified Resources: Contractor ERO Resources Corporation
Consultant Fence Consulting Services Inc
Engineering Martin & Martin
City Project Manager Vann, John M

Asset Management System **New!**

Water Fund

Planned Start: 03/2018 **Planned Completion:** 3/1/2019 **Budget:** 1,000,000.00 **Actual:** 76,255.20

This project funds the replacement of the asset management system utilized by Public Works and Utilities.

Status: 3/31/2018 The project kick off was March 1st and a four-day onsite workshop was conducted to identify requirements for the system.

Estimated % Complete: Procurement Process 5%

Identified Resources:

Contractor	Geographic Information Service
City Project Manager	Rethamel, Ceila M C
Vendor	Azteca Systems LLC

Big Dry Creek Equip Storage Fac Heating&Insulation **New!**

General Capital Improve Fund

Planned Start: **Planned Completion:** **Budget:** 70,000.00 **Actual:** 0.00

The City's equipment storage facility in north Westminster stores three snow removal trucks, one front end loader and 2,000 tons of deicing material. In response to cold temperatures experienced in this facility, this project will provide for the installation of insulation and a heating system for this facility to improve equipment performance and turnaround time during the snow season.

Status: 3/31/2018 Staff will be soliciting bids for this project in Q2 of 2018 and implementation timing is unknown at this point due to coordination with other projects.

Estimated % Complete: Total Project 0%

Identified Resources:

City Project Manager	Hufford, Brock A
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Big Dry Interceptor Sewer Condition Assessment

Wastewater Fund

Planned Start: 03/2018 **Planned Completion:** 03/2019 **Budget:** 680,000.00 **Actual:** 0.00

Wastewater from the northern two thirds of the City flows through a large wastewater collection system known as the Bid Dry Creek Interceptor Sewer (BDCIS). This 22-mile wastewater system provides service to City customers as far south as 92nd Avenue and extends to the northern boundary of the City. The system consists of large pipes ranging in size from 21 to 54-inches in diameter and conveys sewage for subsequent treatment at the City's Big Dry Creek Wastewater Treatment Facility. Several segments of the BDCIS are old, in poor condition, and experience significant rain and groundwater infiltration. Because of its large size and cost, the project to repair the BDCIS must be phased over a multi-year period. The purpose of this project is to perform detailed inspections of the sewer to confirm priority repairs, appropriate phasing for construction work, and anticipated near- and long-term costs associated with the project for financial planning.

Status: 3/31/2018 No activity to report as funding is being accumulated for use in a future year.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Walsh, Andy

CAD to CAD Dispatch System

General Capital Improve Fund

Planned Start: 03/2017 **Planned Completion:** 09/2018 **Budget:** 318,000.00 **Actual:** 0.00

CAD to CAD dispatching allows the City of Westminster Emergency Services Dispatch Center to be interconnected with neighboring jurisdictions such as City of Thornton, Adams County Fire, North Metro Fire, and others in the Denver Metro region. This project will improve service to the citizens of Westminster by allocating closest unit resources from Westminster and neighboring jurisdictions to allow for adequate resources to rapidly respond to emergencies such as a structure fire or mass casualty situation. CAD to CAD will be able our various agencies to dispatch closest appropriate units regardless of the jurisdiction to provide expedited service.

Status: 3/31/2018 A request for proposals (RFP) for this project was developed by the Urban Areas Security Institute (UASI) and North Central All Hazards Region (NCR) committee. The RFP is anticipated to be released by UASI by the end of April 2018. The first invoice to match amount for the project submission was received and is currently being processed for payment through this project account for a total of \$117,637. The Intergovernmental Agreement for all jurisdictions participating on this project has also been approved by all city councils, including Westminster City Council and all fire boards. This project is now currently on hold until the release of the RFP and selection of a vendor for this project.

Estimated % Complete: Procurement Process 20%

Identified Resources: City Project Manager Minard, Derik Lee

CWSP - Wattenberg Gravel Lakes Storage

Water Fund

Planned Start: 05/1998 **Planned Completion:** 12/2023 **Budget:** 2,235,751.00 **Actual:** 2,235,750.39

In order to meet the City's build-out water demand informed by the Comprehensive Water Supply Plan (CWSP), the City is pursuing construction of reservoirs from reclaimed gravel mines along the South Platte River near Wattenberg in Weld County. This project involves the mining company, Aggregate Industries, constructing water storage for Westminster as part of their mining reclamation plan. Westminster is responsible for constructing inlet and outlet facilities. The original delivery date for storage was extended per the agreement with Aggregate Industries.

Status: 3/31/2018 Aggregate Industries (AI) has continued mining activities at the Wattenberg site. Excavation in the first cell is on hold pending the relocation of power poles. Moving the power poles is expected to take roughly a year. Delivery of the first cell is still anticipated to be late 2019 or early 2020. Contractually, this work is

AI's responsibility to manage. Staff is working closely with them to monitor progress and ensure effective communication. We have received engineering reports verifying side slopes have been constructed to specifications. Work this year may include engineering review of AI progress reports and proposals for new cells along with survey review.

The majority of the work completed to date (in terms of capital expenditure) happened many years ago through the initial purchase/contracting on this site. Remaining dollars are intended to cover primarily engineering work related to monitoring the progress of the construction related to that contract and to manage issues that arise while the project is still managed by AI. There remains significant expenditure remaining for this contract within the next few years which include final purchase of two to three cells (individual reservoirs on the property) as well as engineering and construction on the site to make the "buckets" functional. These have been included in the 5-year capital plan for the utility. % complete that is shown is based on the total capital dollars expended to date versus the remaining budget in the project which will be sufficient for some necessary engineering work on the property prior to the final purchase of the individual cells. It's important to note that additional significant purchase/engineering/construction will be necessary on this project that isn't necessarily reflected in the % complete since these dollars are budgeted in coming years.

Estimated % Complete: Initial Land Purchase/Contract 78%

Identified Resources: Contractor Aggregate Industries
City Project Borgers, Sarah Elizabeth
Manager

CWSP-Reclaimed Distribution System Improvements New!

Water Fund

Planned Start: **Planned Completion:** **Budget:** **100,000.00** **Actual:** **0.00**

Westminster has operated a reclaimed water system since 1999. The City's reclaimed water distribution system is a valuable source of water supply and is critical to meeting Westminster's water demands now and into the future. At build out, the reclaimed water distribution system will deliver 3,500 acre-feet of water a year and comprise more than ten percent of the City's total water supply. This project includes miscellaneous piping and valve repairs to maintain the reliability of the reclaimed water distribution system. Also included are miscellaneous new pipelines required to connect new customers.

Status: 3/31/2018 Assessment of needed improvements is in process but no work has been negotiated at this time.

Estimated % Complete: 0%

Identified Resources: City Project Borgers, Sarah Elizabeth
Manager

Cashier System

Water Fund

Planned Start: **Q3 2018** **Planned Completion:** **TBD-see** **Budget:** **150,000.00** **Actual:** **0.00**

status

This project replaces the existing cashier system located at City Hall as the current system will not be supported by the end of 2017. Transactions processed at City Hall through this system provide citizens an integral means to make payments to the City for predominately water bill payments. Other payments collected for the system include building permit fees and passport fees.

Status: 3/31/2018 Scope of work request from the utility billing vendor under review by staff to draft contract with anticipated commencement date between late July/early August 2018 to upgrade utility billing system with its cashier system module.

Estimated % Complete: System Implementation 0%

Identified Resources: City Project Manager Vendor Byerhof, Robert Joseph Advanced Utility Systems Corpo

Christopher Fields Dugout Roofs New!

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** 05/2018 **Budget:** 155,000.00 **Actual:** 0.00

This project will replace dugout roofs at Christopher Fields that are rusting and leaking. This facility was built in 2001 and the existing dugout roofs are from the original construction.

Status: 3/31/2018 This project will replace the roofs on the Christopher Field dugouts. As of March 31, the existing roofs have been removed, and new roofs are being framed. Anticipated completion date of May 15, 2018.

Estimated % Complete: Roof Removal 100%
New Roof Installation 0%

Identified Resources: Contractor City Project Manager Seven Parts LLC Vann, John M

City Hall HVAC Work New!

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** 2021 **Budget:** 75,000.00 **Actual:** 0.00

This project replaces 28 aging heating, ventilation and air conditioning heat pumps throughout City Hall. The project includes insulating condenser water piping to allow the system temperature to be reduced below the dew point to operate as efficiently as possible with the intended design. Total project cost is projected at \$615,000.

Status: 3/31/2018 Assessment needs underway, with major project implementation expected to begin after 2018. The project will be implemented over several years.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

City Hall Security Upgrades

General Capital Improve Fund

Planned Start: 10/2015 **Planned Completion:** 10/2020 **Budget:** 300,000.00 **Actual:** 10,680.00

This project is for various security upgrades in connection to the 2016 Security Assessment at City Hall. A prioritized list of projects is under consideration and potential projects include: replacement of CCTV system; door hardware changes and upgrades; potential camera monitoring station; changes to card access system; improved parking lot lighting; and wayfinding signage.

Status: 3/31/2018 No notable activity to report since that last status update. Project activity timing is dependent on the timing of renovations at city hall through the separate Space Study Implementation project.

Estimated % Complete: Total Project 3%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

City Park Channel Phase 2

Storm Drainage

Planned Start: 12/2016 **Planned Completion:** 08/2018 **Budget:** 450,000.00 **Actual:** 450,000.00

This phase will include the final design of improvements for the channel extend from approximately 850 feet west of Lowell Boulevard to Big Dry Creek.

Status: 3/31/2018 The Phase 2 City Park Channel improvements started construction on February 19, 2018 for the portion between Federal Boulevard and Lowell Boulevard. Construction on the upper end from Lowell Boulevard to the west will begin when the Conditional Letter of Map Revision (CLOMR) report has been approved by the Federal Emergency Management Administration (FEMA). Construction is approximately 27% complete. The project is currently scheduled to be finished by August 20, 2018. Actual expenditures for this project reflect payments to the Urban Drainage Flood Control District (UDFCD) in connection to the related intergovernmental agreement between UDFCD, the City and County of Broomfield, and the City of Westminster.

Estimated % Complete: Construction 27%

Identified Resources: Engineering CH2MHill Engineers, Inc.
City Project Manager Wright, Mikele Lyn
Partner Agency Urban Drainage & Flood Control

City Park Rec Center Cooling System Replacement **New!**

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** Q2 2019 **Budget:** 75,000.00 **Actual:** 0.00

This project will replace cooling condensers and associated evaporator coils and piping on the three main building cooling systems at the City Park Recreation Center. Total project costs are estimated at \$750,000, with ongoing operational savings of approximately \$14,000. Additional funds are recommended in 2019.

Status: 3/31/2018 A request for proposals will be released in the near future for the design and the project will commence in Q3 2018.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Community Development Department Electronic Permit

General Capital Improve Fund

Planned Start: 01//2016 **Planned Completion:** Q1 2019 **Budget:** 800,000.00 **Actual:** 624,897.38

This project implements a single development review software that encompasses the entire development review process. The software system will make cross-departmental permit tracking, notification and reporting possible, and will streamline and improve customers' access to information and processes.

Status: 3/31/2018 The City has been processing permits and projects using a new e-permitting system since December 14, 2016. The testing phase for the Contractor Registration module customization has started. The configuration for the rental housing module has begun and is scheduled for end of Q4 2018 to go live. The type/subtype customization (types of planning projects and permits) delivery is expected in Q1 2019. Other activities include ongoing training for internal Staff and external users as needed. The website continues to

improve to provide up to date information and resources.

Estimated % Complete: System Implementation 90%

Identified Resources: City Project Manager Vendor Curry, Kathleen Joan SunGard Public Sector Inc

Community Supported Agriculture (CSA)

General Capital Improve Fund

Planned Start: 2018-see status **Planned Completion:** 2019-see status **Budget:** 100,000.00 **Actual:** 0.00

This project will initiate a community agriculture program within south Westminster at the Little Dry Creek Open Space at 74th Avenue and Sheridan Boulevard. The CSA would be leased to a private organic agriculture farming operation who would assume all operating costs associated with program. Food would be made available to public through a combination of distribution sites and shares. Beyond the funding for this project, Staff plans to seek grant funding for this project.

Status: 3/31/2018 No activity to report since the last status update. Staff has engaged discussions with a developer to evaluate a potential site for this project, but has not resulted in a final plan. Staff will continue to evaluate implementation options for this project.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Larsen, Rodney M

Commuter Rail Extension Feasibility Study

General Capital Improve Fund

Planned Start: 08/2015 **Planned Completion:** 12/2017 **Budget:** 180,000.00 **Actual:** 45,115.67

This project provides funds for a City-sponsored investigation of the feasibility of an extension of commuter rail service from Westminster Station to a station that would be located at the intersection of 88th Avenue/Harlan Street.

Status: 3/31/2018 The initial study of the B Line Extension Study from Westminster Station to Downtown is complete. It identified two scenarios in which a commuter rail track could be placed within the Burlington Northern Sante Fe (BNSF) right-of-way. City Staff will continue to work with senior engineering Staff from the Regional Transportation District in preparation for future interaction with the BNSF Railway.

Estimated % Complete: Study 100%

Identified Resources:

Engineering
City Project
Manager

Hdr Engineering, Inc.
Baskett, Debra Ann

Comp Plan Amendment, Planning & Design Revisions

General Capital Improve Fund

Planned Start: 4/2017 **Planned Completion:** Q1 2020 **Budget:** 200,000.00 **Actual:** 29,750.00

The scope of this project entails updating the Comprehensive Plan, to include an economic and market assessment and resource and fiscal impact analysis; as well as addressing the Community Development Department Audit through updates to land development standards and procedures including Title 11 Westminster Municipal Code; replacement of Design Guidelines; and creation of graphics and illustrations for department customers. Retention of facilitator expertise is expected as part of these efforts.

Status: 3/31/2018 Phase 1 work, relative to the Growth Management Residential Service Competition was completed 2/26/18 with internal resources. Phases 2 and 3 involves updating the Comprehensive Plan and Design Guidelines, reorganization of Title 11 of Municipal Code and a Design Framework Plan for Harris Park. RFPs for these projects were circulated and staff has recommended consultants and scoped the work. Based on interdepartmental discussions the timing of public engagement has been adjusted to ensure coordination with other city projects, thus extending the overall project timeline for completion in late 2019 or early 2020. Draft contracts with the updated scope of work are undergoing city attorney review with a goal of 4/23/18 for City Council consideration. Staff has identified additional funds to be directed to this work for inclusion with City Council action on the contracts.

Estimated % Complete: Growth Management - Phase I 100%
Phase II - Comp Plan/Code/Std 5%

Identified Resources:

Consultant
City Project
Manager

Gruen Gruen & Associates
Spurgin, Andrew J

Computerized Work Flow Management **New!**

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** Q4 2018 **Budget:** 75,000.00 **Actual:** 0.00

This project is for the replacement of a work flow management system for the City Attorney's Office (CAO). No specific replacement solution has been identified to meet the business requirements of the CAO; however, potential solutions may include leveraging existing applications in use at the City, such as Laserfiche or TRAKit, or potentially implementing a stand-alone application.

Status: 3/31/2018 Selecting a computerized work flow management system for the City Attorney's Office (CAO) is underway.

The selection team has identified two vendors who will demonstrate their products during April 2018. If either of these vendors has a product that meets the criteria CAO is seeking, contract negotiations will commence. If successful, CAO hopes to have a work flow management system to replace the Accela software currently being used by the end of 2018.

Estimated % Complete: Procurement 5%

Identified Resources: City Project Manager Smith, Beverly A

Consolidation Study-N. Huron and Big Dry Lift Stns

Wastewater Fund

Planned Start: 06/2017 **Planned Completion:** 01/2018 **Budget:** 150,000.00 **Actual:** 113,911.13

The City's wastewater collection system includes several pump stations that transfer and direct sewer flow to the City's wastewater treatment facilities. These pumping facilities are known as lift stations. Two of these lift stations are located on the campus of the Big Dry Creek Wastewater Treatment Facility including the North Huron Lift station and the Raw Sewage Pump Station. These two stations present significant operational challenges due to their age, condition, and small emergency storage volumes relative to current and future projected flow rates. This project will evaluate options and costs to combine these two lift stations into a new single, larger lift station.

Status: 3/31/2018 This project is now complete and included preliminary design of sewers and pumping stations in this area. Staff will return to City Council for final design of recommended sewer improvements in late spring or early summer 2018.

Estimated % Complete: Engineering Study & PreDesign 100%

Identified Resources: Engineering City Project Manager Carollo Engineers, Inc. Walsh, Andy

Demo 73rd/Lowell Buildings

Westminster Housing Authority

Planned Start: 01/2015 **Planned Completion:** 12/2019 **Budget:** 450,613.00 **Actual:** 90,961.13

This project provides funding for the demolition of City-owned buildings located in the northern one-half of the 7200 block of Lowell Boulevard. This demolition project excludes the privately-owned Penguin Building and, initially, the current home of the Germinal Stage theatre group. The remainder of the structures in this area were vacant and in great disrepair.

Status: 3/31/2018 Project funds will be used to demolish two City-owned buildings at 7225 Bradburn Boulevard and 7287 Lowell Boulevard in South Westminster. The U.S. Department of Housing & Urban Development (HUD) requested additional environmental assessment for the site prior to awarding concurrence to advertise for construction bids. A Phase II Environment Site Assessment is being performed to test the property soils. The report should be finalized in April 2018. If the report results are within the acceptable limits determined

by the Colorado Department of Public Health & Environment, the city can apply for a No Further Action determination letter to complete the environmental requirements. This project is tentatively scheduled to receive contractor bids by September 2018. Demolition is expected to start by the end of 2018.

Estimated % Complete: Environmental Assessment 95%

Identified Resources: Contractor LSV Incorporated
 Consultant Strategic Environmental Mgmt.,
 City Project Plas, Seth Riley
 Manager

Distribution System Master Meter R&R

Water Fund

Planned Start: 10/2016 **Planned Completion:** 12/2019 **Budget:** 4,000,000.00 **Actual:** 719,129.65

Various large water customers throughout the City are provided water through what is called a master water meter. These water meters are located within below-ground vaults and connect the City water distribution system to the customer's private system downstream of the water meter. Many of these master meter vaults are in poor condition and have reached the end of their useful life. The purpose of this project is to rehabilitate or replace several of the City's master meters and their vaults. This work will improve vault safety, access, and water usage billing accuracy. The project also includes replacement of the meter shop test bench equipment. This equipment has reached the end of its useful life and replacing it is necessary to maintain the capabilities of the City to calibrate existing customer water meters.

Status: 3/31/2018 Project design was completed last year and easement acquisition remains in process.

Estimated % Complete: Design 100%
 Land and Easement Acquisition 80%

Identified Resources: Engineering Dewberry Engineers, Inc
 City Project Koehler, Julie Burland
 Manager

Downtown Westminster Fiber

General Capital Improve Fund

Planned Start: 10/2017 **Planned Completion:** TBD-see status **Budget:** 50,000.00 **Actual:** 2,776.10

Project funding for this project is intended to provide for a consultant to assist the City with the procurement process from RFP development through contract negotiation for the selection of a vendor to install and manage the fiber network. Components of the overall fiber project will ultimately generate revenues for the City.

Status: 3/31/2018 City staff has been working with NEOconnect formulating strategies for the conduit int the Downtown Westminster area. Consultant continues to provide materials and direction with this Fiber/Conduit project.

Estimated % Complete: Planning Phase 35%

Identified Resources: Consultant NEO Connect
City Project Manager Hord, Daniel Bradley

Downtown/WURP – B3 Developer Assistance Fund **New!**

General Capital Improve Fund

Planned Start: 9/1/2018 **Planned Completion:** 7/1/2020 **Budget:** 3,500,000.00 **Actual:** 0.00

This project provides funding towards a developer assistance fund for Sherman Associates, Inc., in accordance with the terms of the developer agreement with Sherman Associates, Inc. and the Westminster Economic Development Authority. The total funding requirements in connection with this agreement, along with funding for tap and school dedication fees, are approximately \$8.9 million. Of the total funding requirements, approximately \$5.4 million will be funded from net land sales proceeds from Blocks B-1, C-1 and B-3, all being developed by Sherman Associates, Inc. This specific request is in connection to a development on Block B-3 within the central area of Downtown Westminster and will bring 222 residential units and 38,000 square feet of retail space, adjacent to the future Central Square. The intent of the developer assistance is to help catalyze development activity in the early stages of the Downtown Westminster.

Status: 3/31/2018 Similar to the Ascent at Downtown Westminster this fund is used to offset the cost of workforce housing and constructing a high quality mixed use project in the Downtown. Disbursements will align with construction draws until completion. This agreement was made concurrently with the developer for the B1C1 Ascent project.

Estimated % Complete: Assistance Funds Disbursed 0%

Identified Resources: City Project Manager Burke, John D

Dry Creek Valley Ditch Repairs

Storm Drainage

Planned Start: 08/2016 **Planned Completion:** Q4 2018 **Budget:** 80,000.00 **Actual:** 60,489.85

Dry Creek Valley Ditch has historically leaked into residents back yards in the Countryside Subdivision. The continuous seep of water leaves their backyards unusable. The City has attempted to provide temporary relief to the residents for several years. This project will analyze alternatives, design and install a permanent ditch lining system to prevent water from leaving the ditch.

Status: 3/31/2018 Design of the permanent ditch lining system is complete. Construction was delayed to 2018 due to negotiations with the ditch company regarding long-term maintenance of the ditch lining. Final negotiations are proceeding well and expected to be completed in April 2018. Construction must wait until the ditch water has been turned off, so construction is anticipated to start in fall 2018.

Estimated % Complete: Design 100%
Construction 0%

Identified Resources: Engineering Applegate Group, Inc.
City Project Hawthorn, Andrew
Manager

Engineering Standards&Specifications

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** Q1 2019 **Budget:** 100,000.00 **Actual:** 0.00

This project will update engineering standards & specifications, as the previous update occurred in 2002 and many standards have since changed.

Status: 3/31/2018 On January 22, 2018, City Council authorized a consultant services contract with Alfred Benesch & Company to help facilitate city-wide input for the City of Westminster Standards & Specifications Update project. The scope of this project includes revising eight of the 10 existing chapters to industry standards, and adding two new chapters, Mobility and Street Lights. To date, this project has met with three chapter workgroups. The tentative schedule of completion is 1st Quarter of 2019.

Estimated % Complete: Pre-Design 100%
Design 10%

Identified Resources: Consultant Alfred Benesch & Company
City Project Plas, Seth Riley
Manager

Enhanced Mobility/Connectivity Study

General Capital Improve Fund

Planned Start: 5/2015 **Planned Completion:** 6/2017 **Budget:** 200,000.00 **Actual:** 116,626.90

This project will develop a plan to assist the City with identifying ways to improve/enhance mobility for citizens, businesses and visitors and improve the connectivity of the City's streets, bicycle routes, pedestrian network, transit amenities, open spaces, trails, parks, recreation facilities, libraries and other civic facilities. Funding appropriated in 2015/2016 funded was for the plan effort itself, along with pilot projects to test concepts, illustrate solutions and provide tangible results for citizens, businesses and visitors seeking enhanced mobility and connectivity throughout the City. Funding will be necessary in future years to continue to make improvements annually.

Status: 3/31/2018 The final report has been completed. Five pilot projects are identified and are conceptually designed and cost estimated. Policy recommendations are proposed to ensure Mobility Action Plan (MAP) projects and prioritization criteria are integrated into the budget process, operations and maintenance funding is anticipated and budgeted. City-wide mobility policies will be proposed for updates to the Comprehensive Plan and Design Guidelines and a new standards and specifications chapter will be created to address mobility.

Remaining funds in this project may assist with work already underway on ten projects (project funds will

not be used for all of these projects, but this gives a sense of current priority projects): Sheridan Station Underpass (30% design), Wadsworth Parkway Bus stop connections, U.S. 36 Ramps Crossing Improvements, Sheridan Station Crossing Improvements, 108th Ave Bikeway Improvements, Cotton Creek Drive Bike Lanes, Sheridan Green Bikeway Improvements, Yates Street Bike Lanes, Public Access to City Services Improvements, and Westminster Boulevard Bike Lanes.

Estimated % Complete: Study 100%

Identified Resources: Engineering City Project Manager Alta Planning + Design Baskett, Debra Ann

Facilities Maintenance - CMMS

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** 12/2018 **Budget:** 195,000.00 **Actual:** 121,357.94

The Computerized Maintenance Management System (CMMS) project will purchase and license a job work order system for the Facilities Maintenance Division (FM). These systems allow for the tracking and sorting of data critical to managing and measuring Staff workload and reporting. A software consultant will be involved to identify and select a system based on Staff's specific needs. CMMS software will provide for smarter data gathering for costing, budgeting, performance evaluation and cost-sharing purposes.

Status: 3/31/2018 Facilities Maintenance Staff continues to work with FM Projects, Inc. to create and/or modify reports needed for daily, monthly and annual use. Additional upgrades are on hold due to staffing changes and Staff will re-evaluate project timelines after Q3 2018.

Estimated % Complete: Total Project 95%

Identified Resources: Contractor City Project Manager FM Projects Maintenance Connection Grucelski, Brian A.

Facilities Space Study& Implementation

General Capital Improve Fund

Planned Start: 08/2015 **Planned Completion:** TBD-see status **Budget:** 1,625,000.00 **Actual:** 236,544.06

This project studies the future FTE needs of City Hall and begins the planning for housing these new positions. Preliminary results were presented to Staff. A second phase will plan in more detail the changes that will be required around City Hall. This project also includes the Courthouse Needs Assessment to create a basic program and budget for this possible future project. A second phase is currently studying four possible sites for a future Courthouse.

Status: 3/31/2018 The City Clerk's Office renovation, Human Resources Department (HR) renovation, and Municipal Services Center renovation design phase are still underway. The HR renovation will start in May.

Estimated % Complete: Phase II Study 40%
Construction 0%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Facility Infrastructure Improvement

General Capital Improve Fund

Planned Start: 07/2016 **Planned Completion:** 12/2017 **Budget:** 100,000.00 **Actual:** 100,000.00

This project is the start of the process to re-evaluation the condition of our facilities and build a long-term strategy to replace high value systems within all facilities.

Status: 3/31/2018 Farnsworth Group performed the assessment within designated City facilities. Staff has reviewed and verified data gathered within the software, which will be used for long term planning of facility improvements. This project is ready to close.

Estimated % Complete: Facility Assessment 100%

Identified Resources: Contractor Farnsworth Group
City Project Manager Grucelski, Brian A.

Federal Parkway Improvements 120th to 122nd

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** 12/2020 **Budget:** 920,000.00 **Actual:** 0.00

This project will complete the widening of Federal Parkway beginning north of 120th Avenue and ending at 122nd Avenue. Completed improvements will include two north and southbound lanes, north and southbound bike lanes, a left turn lane and right turn lanes up to 122nd Avenue. The lanes will then transition to just one northbound and southbound lanes north of 122nd Avenue.

Status: 3/31/2018 This project will widen Federal Parkway from 120th Avenue to 122nd Avenue. Past projects, including intersection improvements at Federal Boulevard and 120th Avenue and roadway improvements from a private development at 122nd Avenue, have created a bottleneck between 120th Avenue and 122nd Avenue. This project will ensure Federal Parkway has consistent roadway sections north of 120th Avenue. In addition, minor storm sewer, traffic striping and mobility infrastructure will be constructed. On March 12, 2018, City Council authorized an engineering design contract with Martin/Martin, Inc. This project is expected to be advertised for construction bids in the 1st Quarter of 2019, construction starting in the 2nd Quarter, and construction completing in 2020.

Estimated % Complete: Design 5%

Identified Resources: Engineering City Project Manager Martin & Martin Plas, Seth Riley

Fiberoptic-Westminster Station District

General Capital Improve Fund

Planned Start: 03/2018 **Planned Completion:** 12/2018 **Budget:** 100,000.00 **Actual:** 0.00

This project will extend fiber optic cable and conduit from Hooker Street south to Westminster Station. This development activity is intended to facilitate innovative technology in the area and potentially assist businesses in extending this service through the area.

Status: 3/31/2018 This project was previously titled, "Innovation Pavilion". Subsequent to the report date for this status report, the \$100,000 remaining for Innovation Pavilion was approved by City Council for reallocation to two other projects, \$50,000 to the Business Development Assistance project and \$50,000 to this fiber optic project.

Funding for this fiber project will be used to extend fiber optic cable and conduit from Hooker Street south to Westminster Station. This development activity is intended to facilitate innovative technology in the area and potentially assist businesses in extending this service through the area.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Grafton, Jennifer R

Fire Station Emergency Generators

General Capital Improve Fund

Planned Start: 04/2015 **Planned Completion:** TBD-See Status **Budget:** 238,000.00 **Actual:** 79,526.53

This project will test the emergency generators located at the six fire stations. Four of the generators are reaching their life expectancy. Recent issues have surfaced in terms of some systems (like station alerting) not being connected to the emergency power. Current capacity of the generators may suggest they are now undersized for adequate emergency power. Funding will evaluate load capacity, as well as identify what is currently on the emergency power circuits and what capacity might exist to add more circuits. The project will also help determine future life expectancy and appropriate sizing of each of the emergency generator.

Status: 3/31/2018 No notable activity to report since last status update. Fire staff continue to work with Facilities Maintenance staff to determine next steps and timing of future generator work.

Completion 10%
Awaiting direction from Facilities Maintenance

Estimated % Complete: Total Project 10%

Identified Resources: Contractor Kelly Electrical Services Inc
City Project Work, William C
Manager

Fire Station Major Modifications - Door Locks **Close**

General Capital Improve Fund

Planned Start: 07/2017 **Planned Completion:** 11/2017 **Budget:** 46,000.00 **Actual:** 0.00

This project will upgrade fire station door lock security to a remotely accessible wireless technology, eliminating the need to manually update each lock at the fire stations.

Status: 3/31/2018 The purchase, installation, and labor for the replacement of the security door locking systems at all six of the Fire Stations was completed. All of the work from this project is 100% complete (the lock replacement project costs posted to the Fire Station Major Modifications project in 2017. As the 2017 fiscal year is closed in the accounting system, staff may request a budget adjustment to move the funding for the unspent funds in this project account into the Fire Station Major Modifications project to restore the funding for that project).

Estimated % Complete: All work is complete 100%

Identified Resources: Contractor All Access Inc
City Project Martinez, Robert A
Manager
City Project Work, William C
Manager

Fire Station3 Air Compressor

General Capital Improve Fund

Planned Start: 03/2017 **Planned Completion:** TBD-see status **Budget:** 60,000.00 **Actual:** 0.00

This project will install a high pressure air compressor, necessary for filling both self-contained breathing apparatus and scuba tanks, for use by fire stations 3 and 5. Not only is the dive van located at station 3, which requires frequent air bottle refilling, these stations are the most remote from the other two stations that currently have air compressors. Funding for this project will eliminate the former practice of driving to fire stations across town, a practice that was impractical and inefficient in both Staff time and transportation costs.

Status: 3/31/2018 A feasibility study process continues to confirm best location in terms of space and electrical capacity to place the air compressor. A completion date is unknown at this time until further research is completed. We are currently awaiting further direction from Facilities Maintenance as to the best location for this air compressor.

Completion: 5%

Still working through feasibility study

Estimated % Complete: Feasibility Study 5%

Identified Resources: City Project Manager Work, William C

Fleet Fuel System R&R

General Capital Improve Fund

Planned Start: 10/2017 **Planned Completion:** 09/2018 **Budget:** 257,000.00 **Actual:** 7,450.00

This project provides funding for the repair and renovation to components of the Fleet fuel system. Examples of planned repairs include the preparation and painting of fuel tanks, pump replacements at the Municipal Services Center and costs associated with the fueling software system.

Status: 3/31/2018 Fuel Tank Painting-Painting completed at the Municipal Services Center and Park Operations facility.

Automated Fuel Management System-Fleet Maintenance staff will be soliciting bids in June of 2018 for an automated fuel management system to replace the existing fuel management system. This pricing request will also include the replacement of the fuel dispensers at the Municipal Services Center.

Above Ground Fuel Storage Tank and Fuel Dispenser Replacement-This account will be used in the future to replace the above ground fuel storage tanks and fuel dispensers located at the Municipal Services Center, Big Dry Creek WWTF, and Parks Operations Center.

Estimated % Complete: 0%

Identified Resources: City Project Manager Booco, Matthew Edward

Grove Street/Craft Way Project

General Capital Improve Fund

Planned Start: 01/2017 **Planned Completion:** Q1 2019 **Budget:** 1,200,000.00 **Actual:** 625,997.19

This project will extend Grove Street from 71st Avenue south to the existing Grove Street that is at the parking garage for Westminster Station. These improvements will include storm sewer, sanitary sewer, and water lines. And this project will extend Craft Way from Grove Street east to provide access for the future Adams County Housing Authority project.

Status: 3/31/2018 On April 10,2017, City Council authorized the construction contract with Concrete Express,Inc. (CEI) for this project. The contract included the 71st Avenue Storm Sewer, Craft Way Extension at City Inn, and Water Quality Pond projects near Westminster Station. The 71st Avenue Storm Sewer and Craft Way project are substantially complete. The Water Quality Pond project is 50% complete, and is on hold as the city negotiates an agreement with the Burlington Northern Santa Fe (BNSF) Railway for access to their

project to connect the discharge storm sewer pipe from the pond. The agreement is expected to be signed in April 2018. This project is expected to be substantially completed by the end of 2018.

<i>Estimated % Complete:</i>	Pre-Design	100%
	Design	100%
	Construction	70%

<i>Identified Resources:</i>	Contractor	Concrete Express, Inc
	Engineering	Martin & Martin
	Engineering	Kimley-Horn & Associates, Inc.
	Engineering	Jansen Strawn Consulting Engin
	City Project Manager	Plas, Seth Riley

Construction Change Order Reporting:

Overall, a total of 7 construction change orders have been processed for this project; the total amount of all construction change orders is \$94,897.50 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to installing parking lot lights and iron fence at the City Inn per negotiations for Craft Way right-of-way dedication, and unforeseen quantity adjustments.

High Service Pump Improvements

Water Fund

Planned Start: 08/2017 **Planned Completion:** 12/2019 **Budget:** 4,500,000.00 **Actual:** 30,167.65

The City operates several potable water pump stations and storage tanks that are used to meet potable demands and for fire flow service during emergencies. Regular repairs and parts replacement are needed for these assets as part of their normal operational life. The High Service Pump Station (HSPS) is the single largest pump station in the City's water system and supplies the vast majority of potable water to City customers. This station is capable of pumping over 60 million gallons per day and has been in reliable service for many years. This project focuses on age-based repairs to the existing station and constructing new facilities to serve as redundancy during times when the existing HSPS is out of service for maintenance, repairs or emergency situations.

Status: 3/31/2018 City Council authorized the preliminary design contract and the project is well underway. Staff anticipate bringing a contract to City Council for final design by end of 2018.

<i>Estimated % Complete:</i>	Preliminary Design	59%
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<i>Identified Resources:</i>	Contractor	Arvada Pump Co
	City Project Manager	Koehler, Julie Burland

Highway Safety Grant Match-ChurchRanch & 88th

General Capital Improve Fund

Planned Start: 01/2017 **Planned Completion:** 12/2018 **Budget:** 27,873.00 **Actual:** 0.00

Project funding represents the City's local grant match towards pedestrian safety improvements at Church Ranch Boulevard and U.S. Highway 36, and at Sheridan Boulevard and 88th Avenues.

Status: 3/31/2018 Traffic Engineering and Transportation and Mobility are working to complete the contract with CDOT. Upon completion of the contract, a design engineer will be selected to complete the design and prepare documents for the Request for Bids to complete the construction.

Estimated % Complete: Design 5%

Identified Resources: City Project Manager Klein, Heath William

Historical Artifacts Archive Study and Support **New!**

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** TBD-see status **Budget:** 100,000.00 **Actual:** 0.00

This proposed project will initiate an archival study and provide funding for initial implementation of the archival program, as appropriate, with specific implementation actions to be informed by the archival study.

Status: 3/31/2018 Staff have evaluated potential consultants and identified a vendor to assist with the archive study. A final plan is anticipated from the selected vendor in the third quarter of 2018, with implementation of recommendations anticipated to begin by the fourth quarter of 2018.

Estimated % Complete: Procurement Process 90%

Identified Resources: City Project Manager Clanton, James Robert

Holly Park

WEDA Fund

Planned Start: 06/2006 **Planned Completion:** TBD-see status **Budget:** 1,163,008.00 **Actual:** 1,123,888.00

The funds provided were used to clear condemned buildings from the property as well as routine maintenance until the property could be sold.

Status: 3/31/2018 Staff is in negotiations with the Urban Land Conservancy to sell the site and establish a Community Land Trust. This would lead to development of approximately 55 for-sale homes that would remain permanently affordable through the land trust model. Staff will be presenting a Purchase and Sale Agreement for City Council to consider within Q2 2018. Final price is yet to be determined based upon further evaluation of the required infrastructure repairs at the site.

Estimated % Complete: See Status 0%

Identified Resources: City Project Manager Hall Jr, John Lincoln

Hyland Village Public/Private Improvements

General Capital Improve Fund

Planned Start: 04/2012 **Planned Completion:** 12/2017 **Budget:** 1,957,000.00 **Actual:** 1,080,487.53

The City received a settlement payment for performance bonds associated with the original McStain project located at 98th Avenue and Sheridan Boulevard. These funds will be utilized to install improvements that were the original obligations of the developer.

Status: 3/31/2018 This project includes the clubhouse and surrounding landscaping in the Hyland Village Subdivision. Work is approximately 90% complete. Payment will be made once work is completed and staff has received a verifiable invoice.

Estimated % Complete: Construction 90%

Identified Resources: Engineering City Project Manager NV5, Inc. Loseman, David W

Legacy Golf Course Cart Path Replacement **Close**

Legacy Ridge Fund

Planned Start: 02/2018 **Planned Completion:** 04/2018 **Budget:** 70,000.00 **Actual:** 0.00

This project replaces various sections of the cart path throughout the Legacy Ridge Golf Course to enhance safety and aesthetics.

Status: 3/31/2018 Work has been completed and invoicing in progress.

Estimated % Complete: Total Project 100%

Identified Resources: City Project Manager Johnson, Lance J

Legacy Ridge Restaurant Kitchen Remodel

Legacy Ridge Fund

Planned Start: 04/2017 **Planned Completion:** 05/2018 **Budget:** 100,000.00 **Actual:** 30,635.06

This project will provide for necessary Kitchen remodeling at Legacy Ridge.

Status: 3/31/2018 Project construction occurred in March 2018 and is 95% as of 3/31/2018. Punch list items remain to be completed.

Estimated % Complete: Kitchen Remodel 95%

Identified Resources: City Project Manager Johnson, Lance J
Vendor Smith and Greene Company

Legacy Ridge Stony Hill Pond

Storm Drainage

Planned Start: 08/2016 **Planned Completion:** TBD-See status **Budget:** 73,000.00 **Actual:** 54,753.67

A detention pond at 107th and Sheridan is in the mapped floodplain and has groundwater infiltration issues. Project involves assisting the Legacy Ridge HOA to install a permanent solution to the standing water and groundwater seeping issues.

Status: 3/31/2018 Major work for this project is substantially complete. A concrete trickle channel has been constructed to capture nuisance groundwater flows. The next step is for the irrigation system to be installed and grass seed to be placed.

Estimated % Complete: Construction 95%

Identified Resources: City Project Manager Hawthorn, Andrew
Vendor Legacy Ridge West Master HOA

Library Materials Acquisition **New!**

Conservation Trust Fund

Planned Start: Q2 2018 **Planned Completion:** Q4 2018 **Budget:** 100,000.00 **Actual:** 0.00

This project will provide funding towards the acquisition of additional physical Library materials in the Library collection, such as books, books on CDs and DVDs. The funding sources of this project are Conservation Trust Funds (CTF) to be used for allowable CTF purchases.

Status: 3/31/2018 No significant activity to report as of the date of this report, but staff plan to use project funding in 2018 to increase the Library's collection.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Clanton, James Robert

Lift Station & Forcemains Major R&R (Debt) **Close**

Wastewater Fund

Planned Start: 09/2016 **Planned Completion:** 12/2017 **Budget:** 3,400,000.00 **Actual:** 1,968,194.99

The City's wastewater collection system includes several pump stations that help transfer and direct sewer flows to the City's wastewater treatment facilities. These pumping facilities are known as lift stations and pump into pipelines known as force mains. Three of the City's force mains have reached the end of their useful life and are in need of repairs or replacement to maintain safety and reliability of the City's sewer service. Additionally, some lift station communication and electrical equipment will be replaced to meet current electrical codes and operational needs.

Status: 3/31/2018 This project is now complete and both major phases of the project have been successfully placed into serve.

The budget and actual expenditure values reflect project savings. The reason for these savings is that the design team found a way to implement the repairs using a lesser-expensive repair-in-place lining system rather than a full blow open cut. Project savings will first be used to pay for the separate dewatering project, with staff anticipating City Council action in July.

Estimated % Complete: Total Project 100%

Identified Resources: Contractor Engineering City Project Manager Wenk Associates Kennedy/Jenks Consultants Inc Koehler, Julie Burland

Construction Change Order Reporting:

95th/Fed Forcemain -

City Council approved a construction change order on October 9, 2016. Overall, a total of 2 construction change orders have been processed for this project; the total amount of all construction change orders is \$226,565 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

88th/Zuni Forcemain -

Overall, a total of 7 construction change orders have been processed for this project; the total amount of all construction change orders is \$45,085 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.

Lowell Boulevard (81st to 84th Sidewalk Impr) **New!**

General Capital Improve Fund

Planned Start: 06/2018 **Planned Completion:** 12/2018 **Budget:** 130,000.00 **Actual:** 0.00

This project includes sidewalk improvements on the west side of Lowell Boulevard from 81st Avenue to 84th Avenue. This project will improve pedestrian accessibility along Lowell Boulevard by replacing deteriorating asphalt and providing ADA ramps at Bradburn Drive.

Status: 3/31/2018 Traffic Engineering is under way to design the sidewalk improvements in-house. Upon completion of the design, a Request for Bids will be placed. It is anticipated that the RFB will be ready in June 2018 with completion of the improvements by November 2018.

Estimated % Complete: Design 5%

Identified Resources: City Project Manager Klein, Heath William

Mobility Action Plan (Wayfinding)

General Capital Improve Fund

Planned Start: 01/2018 **Planned Completion:** 12/2018 **Budget:** 100,000.00 **Actual:** 0.00

The Mobility Action Plan is currently being developed to enhance mobility for citizens, businesses and visitors and improve the connectivity of the City's streets, bicycle routes, pedestrian network, transit amenities, open spaces, trails, parks, recreation facilities, libraries, and other civic facilities. Simultaneously, the Wayfinding Design Intent Package is being developed to design the signs for trails and on-street bike and pedestrian connections. These funds would be utilized to implement wayfinding and signage as part of both plans.

Status: 3/31/2018 A contract was executed with E3 Signs to manufacture and install wayfinding along the northwest corridor/US 36. The design, procurement and construction management is a collaborative effort with the City and County of Broomfield, Louisville, and Superior. The pre-construction meeting is scheduled for April 10th, 2018.

Estimated % Complete: Pre-construction meeting 1%

Identified Resources: City Project Manager Ankeney, Nicole Marie

New Municipal Court Facility Design

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 916,000.00 **Actual:** 0.00

Staff have identified the need for a new Courthouse and a needs assessment has been completed. This project will start accumulating funds necessary to create the renderings and schematic design for the new courthouse to be completed, once additional funding becomes available. The location of the new courthouse and funding strategy for construction costs has yet to be determined.

Status: 3/31/2018 This project is on hold pending the outcome of the financial sustainability study. Priorities arising from that report will drive progress for this CIP Project. No notable activity to report for this update.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Park and Recreation Comprehensive Plan

General Capital Improve Fund

Planned Start: 06/2017 **Planned Completion:** 12/2019 **Budget:** 200,000.00 **Actual:** 7,650.00

A new comprehensive plan is needed to strategically plan and guide the direction of acquisition and development for parks and recreation as the City grows into the next urban center. The plan will include: an updated inventory of existing parks; a walkshed analysis and needs assessment to determine the types of parks and facilities that are needed as well as the areas of the City that are underserved; mission and goals; strategies and actions; performance measures; a capital improvement plan; and a maintenance and operations plan.

Status: 3/31/2018 No notable activity to report since the last status update. Coordination meetings between project managers of related planning efforts occur monthly. Vantage Evaluation completed focus group studies for recreation last fall.

Estimated % Complete: Planning Phase 5%

Identified Resources: Consultant City Project Manager Vantage Evaluation, LLC Ankeney, Nicole Marie Recreation Assessment

Parks, Recreation and Libraries Website/Registrati **Close**

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** 06/2017 **Budget:** 100,000.00 **Actual:** 63,188.29

This project will develop a new website that improves the department's online registration processes, fully incorporates mobile application support (such as mobile registration, wayfinding, social media apps, etc.), improves user experience and updates the department's social media and website presence.

Status: 3/31/2018 Staff made several incidental purchases in support of the website enhancement project (e.g. hand-held scanners). The project has now been completed.

Estimated % Complete: PRL Website Improvements 100%

Identified Resources: City Project Manager Neumann, Richard W
Vendor Ram Computer Supply
Vendor Club Prophet Systems
Vendor Vermont Systems

Pavement Management System Upgrade

General Capital Improve Fund

Planned Start: Q1 2017 **Planned Completion:** Q2 2018 **Budget:** 100,000.00 **Actual:** 79,974.20

The City uses a pavement management program to create an inventory of all City maintained roadways, parking lots and curb and gutter, and to assess the condition of this infrastructure and develop plans to maintain them. The current application is over ten years old, has become outdated, and key components of the program are no longer supported by the original vendor. This project will fund the research and selection of a replacement program to continue the City's pavement management program.

Status: 3/31/2018 Stantec Consulting, Inc, completed condition assement of all City roadways in September 2017. Since this data was collected Stantec has been working on implementing the software and establishing the database. This project should be completed in the 2nd quarter of 2018.

Estimated % Complete: Pre-Design 100%
Design 100%
Construction 90%

Identified Resources: Consultant Stantec Consulting Inc
City Project Manager Muehlemeyer, Kurt L

Police Records Management System Replacement

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** TBD-See status **Budget:** 654,000.00 **Actual:** 571,827.02

The Police records management system is a repository for police crime reports as well as arrest, warrants, impounded evidence, stolen property and impounded vehicle data. It generates monthly and annual crime statistics that are required to be reported to the Federal Bureau of Investigation and Colorado Bureau of Investigation. This project addresses the need to replace the Police Department's records management system.

Status: 3/31/2018 This project was previously reported as to be closed due to the City and the former vendor terminating their agreement. Because the City still intends to proceed with the project, but with a different vendor, this project will remain open.

A consultant has been retained to assist in the selection process for a new records management system. An RFI has been released as part of that process.

Estimated % Complete: See status 0%

Identified Resources: Contractor Intergraph Corporation
City Project Barron, Kimberly R
Manager

Public Safety Center - Sallyport and Kennels

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** See status **Budget:** 150,000.00 **Actual:** 32,800.50

Funds are for design and repair of significant wall/ceiling gaps and cracks at the Public Safety Center. Investigation and design occurred in 2015 followed by repairs in subsequent years as needed. This primarily affects the kennel and sally port. These issues do not pose a risk to the structural integrity of the building.

Status: 3/31/2018 No notable activity to report; Staff continues to monitor cracks as caused by additional settlement.

Estimated % Complete: Total Project 95%

Identified Resources: City Project Grucelski, Brian A.
Manager

Public Safety Center Space Study **New!**

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** Q4 2018 **Budget:** 65,000.00 **Actual:** 0.00

This project includes the preparation of a more detailed space study at the Public Safety Center. The results of this study will inform the larger issue of a lack of space for new FTEs expected on the City Hall campus and could result in a more comprehensive approach to the solution. In addition, the Fire Department identified space study needs for Fire Stations #2, #4 and old Station #2. These studies will help determine administrative FTE placements that can no longer fit in the Public Safety Center.

Status: 3/31/2018 No activity to report as this project will begin in Q3 2018.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Ochtera, Thomas Christopher
Manager

Quiet Zone at 112th Avenue **New!**

General Capital Improve Fund

Planned Start: 1/2018 **Planned Completion:** 3/2019 **Budget:** 50,000.00 **Actual:** 0.00

This project provides funding for the City's share of the cost of the implementation of a Quiet Zone at the BNSF "at-grade" railroad crossing of 112th Avenue at the boundary between Westminster and Broomfield. Broomfield staff will lead the effort to establish the Quiet Zone at this location, and Westminster will pay for approximately 20% of the total cost.

Status: 3/31/2018 City Council appropriated \$50,000 in 2018 for this project, which will serve as the City's share of project cost. This rail crossing and forthcoming quiet zone is on the border with City and County of Broomfield. Broomfield and DRCOG will fund the remainder of the project cost. In the coming months, Staff will work on an IGA for this project and manage the relationship with Burlington Northern Santa Fe.

Estimated % Complete: Total Project 0%

Identified Resources:

City Project Manager	Baskett, Debra Ann	Debra Baskett
Partner Agency	City Of Broomfield	
Partner Agency	DRCOG	
Vendor	BNSF Railway Co	

Railroad Quiet Zone Study

General Capital Improve Fund

Planned Start: 01/2008 **Planned Completion:** 12/2017 **Budget:** 100,000.00 **Actual:** 35,860.99

This study was originally associated with RTD's Environmental Evaluation for the Northwest Rail which began in 2008. RTD determined they would not provide funding for Quiet Zone implementation until the Northwest Rail was constructed. This study provided funds to conduct a quiet zone analysis for all at-grade crossings of the BNSF Railway in Westminster. The study determined the safety measures needed for each crossing to meet the requirements of the Federal Railroad Administration and provided cost estimates.

Status: 3/31/2018 The study has been completed and provides valuable information for design and implementation of quiet zones. Findings of the study will inform implementation of the Quiet Zone at 72nd Avenue/Lowell Boulevard/Bradburn Boulevard project. Remaining funding for this project will provide additional support towards findings within the study.

Estimated % Complete: Study 100%

Identified Resources:

Engineering City Project Manager	Felsburg, Holt & Ullevig Baskett, Debra Ann
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Railroad Quiet Zones at 72nd Avenue/ Lowell Blvd/

General Capital Improve Fund

Planned Start: 2019 **Planned Completion:** 2019 **Budget:** 655,000.00 **Actual:** 0.00

This project funds the engineering and construction of quiet zones to meet the Federal Railroad Administration (FRA) requirements to silence train horns at grade crossings of the BNSF Railway at Lowell Boulevard, W. 72nd Avenue, and Bradburn Boulevard. These crossings are less than a quarter mile from each other, therefore FRA requires them to be established at the same time. DRCOG funds in the amount of \$689,410 are allocated to Westminster for the implementation of Quiet Zones, significantly reducing the total cost. Additional quiet zones will be implemented throughout the City when funding is available.

Status: 3/31/2018 The Denver Regional Council of Governments has granted a portion of funding for implementation of Quiet Zones and 72ndAve., Lowell Blvd, and Bradburn Blvd. City Staff led a field review of the crossings with participation from Burlington Northern Santa Fe, Federal Railroad Administration, Public Utilities Commission, CDOT, Westminster and Broomfield Staff in January 2018. Numerous questions for each location have been presented for further analysis.

Estimated % Complete: Design 15%

Identified Resources: Contractor BNSF Railway Company
City Project Manager Baskett, Debra Ann

Ralston House Close

General Capital Improve Fund

Planned Start: 01/2016 **Planned Completion:** 12/2017 **Budget:** 331,752.00 **Actual:** 331,752.00

The Ralston House provides a friendly and safe place for children and teens who have been sexually abused to tell their stories and begin to heal. Ralston House receives referrals from law enforcement agencies, including City of Westminster, social services and the district attorney's office, and works in conjunction with these entities to provide specialized forensic interviews and medical examinations. The City of Northglenn and Ralston House evaluated funding options for a new facility in Northglenn and presented an overview to City Council in May 2015. Since the City of Westminster utilizes this facility, the City included a \$50,000 contribution in the amended 2016 CIP towards the needs assessment and construction documents for the new facility. Additional funding for this project appropriated in 2017 will provide additional capital contributions towards the new facility as part of a larger intergovernmental agreement with partner entities.

Status: 3/31/2018 Payment for the Ralston House Intergovernmental Agreement was paid in 2018. This completes the City's obligation under the IGA.

Estimated % Complete: Payment for IGA 100%

Identified Resources: City Project Manager Lindsey, Christopher Matthew

Recycling Drop-Off Location

General Capital Improve Fund

Planned Start: 01/2013 **Planned Completion:** TBD-see status **Budget:** 380,000.00 **Actual:** 33,278.05

This project was originally intended to fund improvements at an existing City facility to create one consolidated, staffed, community recycling drop-off location, which would have included pavement, fencing and other on-site improvements. This project was put on hold due to discussions in 2016 & 2017 regarding curbside trash and recycling for residents, which ultimately did not proceed.

Status: 3/31/2018 No activity to report since the last status update. Staff continues to evaluate the how this project might proceed.

Estimated % Complete: See status 0%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Replacement Utility Billing Software

Water Fund

Planned Start: 2018 **Planned Completion:** TBD-see status **Budget:** 550,000.00 **Actual:** 0.00

This project replaces the current Utility Billing Software with a system that will provide the tools needed for the evolving complexities of the water, wastewater, and stormwater programs, reporting functionalities, and web portal integration to provide customer tools to research consumption and billing records.

Status: 3/31/2018 Scope of work under review for formal contract to upgrade the utility billing system from current version to version 4 from the same provider. After extensive analysis, staff concluded that rather than issuing a request for proposals to implement a new system, that the current software after conversion will meet the City's long-term needs.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Byerhof, Robert Joseph

Residential Water Meters Replace-Phases 1 and 2 **New!**

Water Fund

Planned Start: 07/2018 **Planned Completion:** Q2 2020 **Budget:** 6,500,000.00 **Actual:** 0.00

The City owns and maintains over 30,000 water meters throughout the distribution system. These meters are used to accurately determine water use and are the basis for customer billings. The vast majority of the City's meters are single family residential meters. These meters need to be replaced at regular intervals due to their age, condition, and replacement part obsolescence. The focus of this project is to replace all of the City's residential water meters using a 2-year, phased approach. The project also includes replacing meter appurtenances and connection piping in older parts of the City where pipe corrosion is most severe. A new meter reading system will be installed to streamline labor required for meter reading and to save costs associated with monthly water billing.

Status: 3/31/2018 Meter Shop staff has been testing new technologies and meters for approximately one year preparing for this two year project. Staff have selected a solution internally and are currently preparing an agenda item to present to City Council in the very near future.

Estimated % Complete: Procurement 90%
Implementation 0%

Identified Resources: City Project Harshman, Roger E
Manager

SCADA & PLC Updates New!

Water Fund

Planned Start: Q2 2018 **Planned Completion:** Q2 2019 **Budget:** 900,000.00 **Actual:** 0.00

This project includes repairs, replacements, improvements and upgrades to utility PLC and SCADA components. SCADA stands for Supervisory Control and Data Acquisition. PLC stands for Programmable Logic Control. PLC and SCADA work together to help operations Staff control instruments, machinery and equipment of pump station, water tank, and water treatment processes. Together the SCADA and PLC system also provide a means for utilities operations Staff to remotely control equipment in emergency situations. This project is a multi-year project to replace worn PLCs and SCADA equipment on a regularly scheduled plan. A small portion of this funding supports opportunistic installation of fiber optic cable if/when it can be leveraged with other City-wide projects. Fiber optic cable is a communication system alternative to radio communications. Fiber is highly reliable but stand-alone fiber optic projects can be cost prohibitive. Leveraging funds for installation simultaneously with pipelines other types of projects has been a very effective way to expand the City's fiber communications system.

Status: 3/31/2018 This project was launched internally in March 2018. Staff anticipate presenting City Council with a contract for construction by fall 2018.

Estimated % Complete: Total Project 2%

Identified Resources: City Project Koehler, Julie Burland
Manager

Semper WTF Replace Siting Study & Capacity New!

Water Fund

Planned Start: 1/2018 **Planned Completion:** 2/2019 **Budget:** 659,749.00 **Actual:** 41,830.10

The City owns and operates two potable water treatment facilities that supply water to customers. These are the Semper Water Treatment Facility (Semper) and the Northwest Water Treatment Facility (Northwest). Semper is by far the larger of the two plants and treats the vast majority of potable water for this City. Semper is nearly 50 years old with a significant number of its assets at or beyond their predicted useful life. A study was completed in 2015 to confirm the future of the Semper plant and how best to meet current and future potable water demands. The key finding of the master plan was that replacing Semper with a new facility is more cost-effective than rehabilitating the existing plant. The purpose of the siting study in 2018 is to confirm a layout for the new facilities and the best location for its construction. Construction will be phased over the next 25 years. Initial construction is anticipated to begin in 2023 and the first phase in service by 2025.

Status: 3/31/2018 City Council authorized the engineering contract for the WATER 2025 Site Selection study on January 8, 2018. Work is underway and on schedule. The project team is currently compiling an inclusive list of potential sites, preliminary site selection criteria, etc. The project includes significant community engagement which is also underway. Thus far community interviews have been conducted, the draft web site has been created for a late Spring launch, and plans have been developed for outreach through end of 2018.

Estimated % Complete: Total Project 30%

Identified Resources: Engineering City Project Manager CH2MHill Engineers, Inc. Grooters, Stephen Joseph

Sheridan Underpass at Downtown

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** 12/2021 **Budget:** 400,000.00 **Actual:** 57,901.50

This project account will provide funding towards the design of an underpass to be constructed at Sheridan Boulevard adjacent to Downtown Westminster. This underpass will be a multi-modal section, intended to increase safety and mobility from the RTD Sheridan Station to Downtown Westminster.

Status: 3/31/2018 The City applied for a Transportation Investment Generating Economic Recovery (TIGER) on October 16, 2017. To submit a competitive grant application, the City commenced preliminary design efforts. On September 11, 2017, City Council authorized the engineering services contract with Drexel, Barrell & Co. to perform prepare 30% construction plans for the City. This plans are expected to be completed by June 2018. If the city receives funding for the project, whether TIGER or other grant funding source, staff will seek City Council authorization for completing the design efforts and construction contract.

Estimated % Complete: Pre-Design 100%
Design 20%

Identified Resources: Engineering City Project Manager Drexel Barrell & Co Plas, Seth Riley

South Branch Hylands Creek

Storm Drainage

Planned Start: Q1 2018 **Planned Completion:** Mid 2020 **Budget:** 1,209,000.00 **Actual:** 578,000.00

This project combines work on the South and Middle branches of Hylands creek. The two come together near 104th Ave just west of Sheridan. Portions of South and Middle Hylands creek are severely eroded with one section on the South Branch exposing a sanitary sewer pipe. There is also a pedestrian crossing on the south branch that is falling apart and will be replaced. The portion of Middle Hylands Creek immediately adjacent to Sheridan Blvd was improved in 2008 but not all the way to the confluence with South Branch; this project also picks up where that one left off.

Status: 3/31/2018 This joint project with Urban Drainage and Flood Control District will be combined with the Middle Hylands Creek project. Preliminary design and project scope kicked off in 2017 with design work continuing in 2018.

Estimated % Complete: Design 30%

Identified Resources:
City Project Manager: Hawthorn, Andrew
Partner Agency: Urban Drainage & Flood Control

Space Study Implementation

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** 12/2018 **Budget:** 750,000.00 **Actual:** 0.00

Project addresses needs identified during the space study to make room for additional FTEs in City Facilities. This work is a stop gap measure until the financial sustainability plan addresses funding source needs for long term projects.

Status: 3/31/2018 Phase II of the space study is 40% complete. Continuing work for the Space study has been paused while the Financial Sustainability report is completed. Work is moving forward to design renovation solutions for the Municipal Service Center (MSC) to move Public Works away from City Hall to the MSC; and for The City Clerk's Office to move from its current location in City Hall to the old City Council Boardroom. Human Resources renovation design is complete and should start 2Q 2018.

Estimated % Complete: Phase II Study 40%
Construction 0%

Identified Resources: City Project Manager: Grucelski, Brian A.

Storm Drainage Master Plan Update

Storm Drainage

Planned Start: 01/2018 **Planned Completion:** 7/2018 **Budget:** 200,000.00 **Actual:** 0.00

The previous stormwater drainage master plan was completed in 2007. The plan documented and prioritized critical CIP projects City-wide. This project will update the original plan to add small localized issues and buried infrastructure assets not previously captured.

Status: 3/31/2018 A request for proposals was issued in February 2018 for the master plan update. The City received four proposals and is in the process of selecting the contractor. In the meantime, staff continue to track project priorities to inform the 2019/2020 CIP budget process.

Estimated % Complete: Study 5%

Identified Resources: City Project Manager Williams, Sharon Israel

Storm Water Pipe Cleaning, GPS Locating & Inspecti

Storm Drainage

Planned Start: 01/2018 **Planned Completion:** 12/2022 **Budget:** 140,000.00 **Actual:** 5,500.00

The City maintains an extensive network of storm water pipelines and devices. This project provides for the cleaning and televising of this infrastructure over the next five years (2017-2021). The project also includes an update of the locating of this infrastructure in the City's GIS system to ensure an accurate location is identified for future use.

Status: 3/31/2018 The current process of updating the storm data in the GIS system from the data collected by the contractor is changing, as a new software system is implemented. This new system, ITpipes, will take the data collected by the contractor and integrate it directly into a Westminster hosted server, allowing the data to be uploaded overnight, and viewable the next day. This new system is in the processes of being implemented and should be deployed by the end of the year. When the system is in place, services to implement this project will be placed out to bid.

Estimated % Complete: Project Implementation 0%

Identified Resources: City Project Manager Williams, Sharon Israel

Sustainability Planning & Implementation

General Capital Improve Fund

Planned Start: 08/2017 **Planned Completion:** 12/2019 **Budget:** 228,248.00 **Actual:** 4,995.00

This project provides funding for sustainability planning & implementation efforts, to include the financial sustainability plan and future needs of the Chief Sustainability Officer.

Status: 3/31/2018 Expenses for this reporting period were related to consultant work on the financial model for the Financial

Sustainability Study. Further expenses for the Sustainability Plan are planned for the remainder of 2018 and into 2019.

Estimated % Complete: Financial Sustainability Study 90%
Sustainability Plan 0%

Identified Resources: City Project Manager Lindsey, Christopher Matthew

Teleworks Upgrade

General Capital Improve Fund

Planned Start: See status **Planned Completion:** See Status **Budget:** 48,000.00 **Actual:** 0.00

This Project funds the upgrade or replacement of the City's Web/Interactive Voice Response system that is used for general City information and reminder calls to jurors and defendants for Municipal Court.

Status: 3/31/2018 Courts has selected nCourt to replace Teleworks for Jury Duty calls. Currently planning the migration.

Estimated % Complete: Migration 70%

Identified Resources: City Project Manager Bilhanan, Anuleka

Transportation Master Plan

General Capital Improve Fund

Planned Start: 1/2017 **Planned Completion:** 9/2018 **Budget:** 200,000.00 **Actual:** 0.00

This project will update the City's Roadway Master Plan and combine other transportation and mobility related documents into a Transportation Master Plan that sets the Transportation and Mobility vision, including clear implementation timeframes and funding opportunities.

Status: 3/31/2018 The City's first integrated Transportation and Mobility Plan will update the existing Bicycle and Master Plan and Roadway Master Plan. The start of the planning process has been delayed until 4th quarter 2018 to coordinate with Comprehensive Plan updates.

Estimated % Complete: Pre-Study 15%

Identified Resources: City Project Manager Baskett, Debra Ann

WURP B1/C1 Develop Assistance

WEDA Fund

Planned Start: 08/2017 **Planned Completion:** 03/2019 **Budget:** 6,656,000.00 **Actual:** 974,815.18

This WEDA project accounts for activity in connection with the development agreement between WEDA and Sherman Associates. WEDA is providing financial assistance to accomplish work force housing and assist the developer in providing a high quality mixed use project to set the stage for the Downtown Westminster project.

Status: 3/31/2018 The Ascent at Downtown Westminster broke ground on August 3, 2017 and set for opening in March of 2019. This Development Assistance Fund (DAF) is used to offset the cost of workforce housing and a constructing a high quality mixed use project in the Downtown. Disbursements from this account are provided as a percentage of completion. As of this report, 21% of the DAF has been released into the construction account.

Estimated % Complete: Const. Dev. Assistance Fund 21%

Identified Resources: City Project Manager Burke, John D

WURP C2 Develop Assistance

WEDA Fund

Planned Start: 12/2017 **Planned Completion:** 05/2019 **Budget:** 1,664,614.00 **Actual:** 838,216.00

This WEDA project accounts for activity in connection with the development agreement between WEDA and the Eaton Street affordable housing project that wraps the C-2 garage.

Status: 3/31/2018 The Eaton Street project started construction on January 2, 2018 and has a completion target in the second quarter of 2019 with 118 affordable rental units and 25,000 s.f. of retail space. This fund will assist the developer in delivering affordable housing units to Downtown Westminster. With these 118 units included, the first phase of development will deliver approximately 28% of the total units at workforce and affordable rental rates.

Estimated % Complete: Construction 20%

Identified Resources: City Project Manager Burke, John D

WURP Downtown Investment (Parking & Other Invest)

General Capital Improve Fund

Planned Start: 12/2017 **Planned Completion:** 12/2020 **Budget:** 3,446,510.00 **Actual:** 0.00

This project will provide for the funding for an additional parking structure or other alternatives at the Downtown Westminster site. The additional parking will have estimated capacity of 600 stalls. Additional funding will be required in future years for this project as the total cost of a parking garage is approximately \$11 million.

Status: 3/31/2018 Downtown Westminster staff is currently working with a developer for a potential for sale residential product type (Condos) that would incorporate portions of the parking garage. City funds are not fully allocated at this time, so staff is working with the City Manager's Office, Finance Department and the Developer to identify potential sources of funds to advance this development project for our community.

Estimated % Complete: Concept plans 5%

Identified Resources: City Project Manager Burke, John D

WURP Downtown Westminster A3 Surface Parking

General Capital Improve Fund

Planned Start: 12/2017 **Planned Completion:** 8/2018 **Budget:** 1,500,000.00 **Actual:** 0.00

This project will construct a temporary surface parking lot to meet near term obligations of development agreements within Downtown Westminster. A temporary surface lot will be in an interim solution, and Staff anticipate the construction of a parking structure to replace the surface lot.

Status: 3/31/2018 Per the Parking Lease Agreement with Alamo Draft House and the Origin Hotel, the Westminster Economic Development Authority is required to provide a surface parking lot on Block A3 until such time as the future parking garage is constructed behind Alamo on Lot 3 of Block A2. Design work has commenced and this project will be sent out to bid this spring for summer construction.

Estimated % Complete: Design 80%

Identified Resources: City Project Manager Burke, John D

WURP Roadway/Alley

General Capital Improve Fund

Planned Start: 11/2017 **Planned Completion:** 12/2019 **Budget:** 2,076,000.00 **Actual:** 3,400.00

This project includes public right-of-way improvements within the Downtown Westminster site. Specific improvements for the 2017/2018 budget include streets and infrastructure such as utilities to street lights, curb and gutter, asphalt and concrete alleys. While most of the streets and utilities will be completed in 2016, additional work to complete alleys and the roadway network east of Eaton Street will need to be funded in a future year.

Status: 3/31/2018 Staff is in discussions with Doran Construction to build the southern extension of the City's first woonerf (prioritized as a pedestrian/bicycle/vehicle thoroughfare) that will run north from 88th through the Sherman project. Staff is working with Doran to finalize the scope of work and will bring this project to City Council in the summer of 2018 for consideration. Additionally, this project account is planned to be used for the design and construction the Block A-1 and A-2 alleys.

Estimated % Complete: Design 50%

Identified Resources: City Project Manager Burke, John D

Walnut Creek Clubhouse Restaurant/Banquet Room

Walnut Creek Golf Preserve

Planned Start: 04/2016 **Planned Completion:** Q3 2018 **Budget:** 60,000.00 **Actual:** 36,849.30

This project will be utilized to fund upgrades and replace worn items in the restaurant and banquet areas at Walnut Creek Golf Course

Status: 3/31/2018 No activity to report since the last status update.

Estimated % Complete: Total Project 66%

Identified Resources: City Project Manager Johnson, Lance J
Vendor American Furniture Warehouse C

Walnut Creek Golf Cart Path Replacement **Close**

Walnut Creek Golf Preserve

Planned Start: 02/2018 **Planned Completion:** 04/2018 **Budget:** 80,000.00 **Actual:** 0.00

This project will replace 19-year-old sections of the cart path at the driving range, clubhouse, and on golf course to enhance safety and aesthetics.

Status: 3/31/2018 Project complete and invoicing in progress.

Estimated % Complete: Total Project 100%

Identified Resources: City Project Manager Johnson, Lance J

Walnut Creek Stabilizations **New!**

Storm Drainage

Planned Start: Q2 2019 **Planned Completion:** 2022 **Budget:** 250,000.00 **Actual:** 0.00

This project includes channel stabilization, property acquisition, culvert and bridge replacement, drop structure and trail installation, as identified in the 2007 Storm Drainage Study. The project will consist of stream bank stabilization, drop structure installation and sanitary pipe protection generally in the area between Church Ranch Boulevard and Wadsworth Parkway.

Status: 3/31/2018 No activity to report as funding for this project is being accumulated for use in a future year. Project design is estimated to begin in 2019.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Hawthorn, Andrew
Partner Agency Urban Drainage & Flood Control

Water & Sewer Cost of Service Study

Water Fund

Planned Start: 04/2017 **Planned Completion:** Q1 2018 **Budget:** 395,972.00 **Actual:** 342,904.75

The City collects water and sewer rates and tap fees to operate, maintain and build the water and wastewater systems that provide high quality drinking water and reliable wastewater services. The City has hired a financial consulting firm to assess the fairness and equity of the current rates and fees, and assist Staff with development of the recommended 2019/2020 rates and tap fees as a part of the budget process. The consulting firm will also evaluate other timely long term financial planning issues including the transition of the revenues from tap fees to rates at buildout.

Status: 3/31/2018 City Council approved a contract with Raftelis Financial Consultants (RFC) in April 2017 to perform an evaluation of the City's water/sewer rates and tap fees in preparation for the 2019/2020 budget process. Staff has been working with RFC over the last year to provide data for the review and to run a variety of water/sewer rate and tap fee scenarios. RFC has also made a number of recommendations about how the City could implement rates and fees, based on the needs identified by Staff. Several staff reports have been provided to City Council for context, and Staff will be making a number of presentations to City Council in 2Q18 to provide additional background information and recommendations.

Estimated % Complete: Cost of Service Study 90%

Identified Resources:

Contractor
City Project
Manager

Raftelis Financial Consultants
Gray, Christine

Water Resource Assets Master Plan and Supply Close

Water Fund

Planned Start: 05/2015 **Planned Completion:** 3/1/2018 **Budget:** 326,091.00 **Actual:** 325,781.00

This project is a comprehensive evaluation and master plan for the City's water resource assets and infrastructure. This project will confirm the most cost-effective ways to increase the system efficiency, prioritize those projects together with system repairs required, confirm optimal timing, and develop project costs for financial planning. A second component of this project is a detailed condition assessment of the City's two large water pipelines used to convey water from Standley Lake to the Semper Water Treatment Facility. Staff recommends combining this with the master plan because several of the water resource assets directly interface with these pipelines.

Status: 3/31/2018 This project is now successfully complete.

Estimated % Complete: Master Plan 100%

Identified Resources:

Engineering
City Project
Manager

Hatch Mott MacDonald, LLC
Bleiker, Stephanie Annemarie

Westminster Station Water Quality Pond

Storm Drainage

Planned Start: 01/2017 **Planned Completion:** 12/2018 **Budget:** 500,000.00 **Actual:** 172,444.70

This project includes the construction of an approximately 2-acre water quality pond near Westminster Station. This is a creative regional solution that centralizes stormwater management and maximizes the developable footprint for each lot within the Westminster Station area, making the sites even more valuable and attractive for development. This project is also critical for compliance with the City's municipal separate storm sewer system (MS4) permit administered by the State.

Status: 3/31/2018 On April 10, 2017, City Council authorized the construction contract with Concrete Express, Inc. (CEI) for this project. The contract also included two small projects in the Westminster Station area: 71st Avenue Storm Sewer and Crafty Way Extension at City Inn. These additional projects took schedule priority, and CEI started to work on the Water Quality Pond in September of this year. The water quality pond construction is on hold as the city is finalizing negotiations to execute an agreement with the Burlington Northern Santa Fe (BNSF) Railway. This agreement will allow the city to access their property to connect a storm sewer pipe from the pond to an existing inlet on BNSF property. It is expected that construction will be completed in the end of 2018.

Estimated % Complete: Pre-Design 100%
Design 100%

Construction 50%

Identified Resources:

Contractor Concrete Express, Inc
Engineering Martin & Martin
City Project Plas, Seth Riley
Manager

Westminster Promenade Water Main

Water Fund

Planned Start: 08/2016 **Planned Completion:** 06/2018 **Budget:** 2,676,030.00 **Actual:** 1,314,266.56

This project consists of the installation of approximately 820 feet of 24-inch to 30-inch transmission main within the Westminster Promenade Subdivision. This transmission main will connect and run parallel with an existing transmission main through the Promenade and its purpose is to provide redundancy to a large area of the City as water feeds north of U.S. 36 from the Northwest Water Treatment Plant.

Status: 3/31/2018 Culvert work along Alkire is now complete. New water transmission main is installed and successfully placed into service along 92nd and Wadsworth. Landscaping for that area will occur as weather permits. New transmission main at the Promenade is installed and successfully placed into service. The final phase of the project is to replace major water system valves along 120th near Huron. This work is in progress. Overall completion is projected for late spring.

Estimated % Complete:

Design	100%
Land Acquisition	100%
Construction	93%

Identified Resources:

Engineering J & T Consulting INC
City Project Walsh, Andy
Manager

Construction Change Order Reporting:

Overall, a total of 2 construction change orders have been processed for this project; the total amount of all construction change orders is \$69,793 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.