

City of Westminster
Capital Improvement Program
Status Update for Major Projects
As of: 3/31/2019

Contents

BDCWWTF Biosolids & Dewatering Improvements.....	3
Big Dry Creek Interceptor R&R and Capacity Incre.....	3
Bike-N-Ride Shelters.....	4
City Park Rec Center Gym Floor & Racquetball CourtClose.	4
City Park Recreation Center Cooling System Replace.....	5
Creekside Drive (Westminster Station/TOD).....	5
Downtown Westminster (WURP) Parks.....	6
England Park Corridor (Westy Power!/;PODER!)New!.....	7
High Service Pump Station Repair and Replacement.....	7
In-House Engineering Projects (Wastewater)New!.....	8
In-House Engineering Projects (Water)New!.....	8
Legacy Golf Course Irrigation System Replacement.....	9
Legacy Ridge Golf Course Clubhouse RenovationNew!.....	9
Little Dry Creek Interceptor Repair.....	10
Little Dry Creek Regional Detention.....	11
Mature Adult Center (MAC) Maintenance and UpdatesNew!.	11
Pressure Zone 3: Misc Pipe Improvements.....	12
Standley Lake Master Plan Implementation.....	12
Standley Lake Regional Park Trail Development.....	13
WURP C2 Garage.....	13
Water 2025New!.....	14
Wayfinding.....	14
Westminster Station Area TOD Dev (North).....	15
Westminster Station Park Construction.....	15
112th Ave Improvements at Westminster BlvdClose.....	17
92nd Ave/Federal Blvd Intersection Improvements.....	17
92nd Avenue-Harlan Street to Ingalls Street.....	18
94th and 96th Avenues Storm Inlet ReplacementsNew!.....	18
Asset Inventory and Condition AssessmentNew!.....	19
Asset Management System.....	19
Big Dry Creek Parallel 30-inch Interceptor Sewer.....	20
CAD to CAD Dispatch System.....	20
CAD/RMS ReplacementNew!.....	21
Cashier System.....	21
Christopher Fields Dugout Roofs.....	22
City Hall HVAC Work.....	22
City Hall Security Upgrades.....	22
City Park Recreation Center Aquatic Mech RepairNew!.....	23
City Telephone System UpgradesNew!.....	23
Citywide Learning Management & Tracking SoftwareNew!.....	24
Community Development Department Electronic Permit.....	24
Community Supported Agriculture (CSA).....	25
Comp Plan Amendment, Planning & Design Revisions.....	25
Computerized Work Flow Management.....	26
Consolidation Study-N. Huron and Big Dry Lift StnsClose.....	26
Demo 73rd/Lowell Buildings.....	27
Distribution System Master Meter R&R.....	27

Downtown - Harlan Street Mobility Plan Imp New!	28
Downtown Westminster Developer Assistance (B3)	28
Downtown Westminster Fiber Close	29
Dry Creek Valley Ditch Repairs	29
Engineering Standards&Specifications	30
Facilities Maintenance - CMMS	30
Federal Boulevard Multi-Modal Study New!	31
Federal Parkway Improvements 120th to 122nd	31
Fiberoptic-Westminster Station District	32
Fire Station 3 Air Compressor	32
Fire Station Emergency Generators	33
Fire Station Major Renovations New!	33
Grove Street/Craft Way Project	34
Highway Safety Grant Match-Church Ranch & 88th	34
Historical Artifacts Archive Study and Support	35
Internally Illuminated Street Name Sign Replace New!	35
Library Furniture Replacement New!	36
Lowell Boulevard (81st to 84th Sidewalk Impr)	36
Municipal Svc Center Heated Storage Bay Floor Mtce New! ..	37
New Municipal Court Facility	37
North Huron Sewer Interceptor Final Design New!	38
PSC Interview Rooms - Audio/Video Upgrade Close	38
Park and Recreation Comprehensive Plan	39
Pottery Studio Replacement/Maintenance New!	39
Public Safety Center - Sallyport and Kennels Close	39
Public Safety Center Space Study	40
Quiet Zone at 112th Avenue	40
Railroad Quiet Zone Study Close	41
Railroad Quiet Zones at 72nd Avenue/ Lowell Blvd/	41
Recreation Facilities Security Cameras New!	42
Recycling Drop-Off Location	42
Replacement/Upgrade Utility Billing Software	43
Residential Water Meters Replacement	43
Rodeo Market Renovation	44
SCADA & PLC Updates	44
Semper WTF Replace Siting Study & Capacity	45
Shaw Heights Tributary Improvements New!	45
Sheridan Underpass at Downtown	46
South Branch Hylands Creek	46
Storm Drainage Master Plan Update	47
Transportation and Mobility Plan	47
WURP B1/C1 Develop Assistance	48
WURP Downtown Investment (Parking & Other Invest)	48
WURP Downtown Westminster A3 Surface Parking	49
Walnut Creek Clubhouse Restaurant/Banquet Room	49
Walnut Creek Stabilizations	50
Walnut Creek Trail New!	50
Water & Sewer Cost of Service Study	51
Water&Reclaimed Treatment Facilities R&R New!	51
Wesley Chapel Cemetery Improvements New!	52
Westminster Station Water Quality Pond	52
Zone 5 Pump Station Major Repair and Replacement	53

BDCWWTF Biosolids & Dewatering Improvements

Wastewater Fund

Planned Start: 01/2017 **Planned Completion:** 06/2020 **Budget:** 24,209,221.00 **Actual:** 8,422,600.60

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: 3/31/2019 The construction contract was awarded to Archer Western Construction in July 2018 and construction began in August 2018. The project will take 22 months to complete and is currently approximately 40% complete.

Estimated % Complete: Construction 40%

Identified Resources: Contractor Archer Western Construction, L
Engineering Hdr Engineering, Inc.
City Project Brugler, Kent Webster
Manager

Construction Change Order Reporting:

Overall, a total of one (1) construction change order has been processed for this project; the total amount of all construction change orders is \$75,025 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.

Big Dry Creek Interceptor R&R and Capacity Incre

Wastewater Fund

Planned Start: 07/2018 **Planned Completion:** 04/2019 **Budget:** 35,050,000.00 **Actual:** 635,781.44

Wastewater from the northern two-thirds of the City flows through a large wastewater collection system known as the Big 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 treatment at the City's Big Dry Creek Wastewater Treatment Facility. Several segments of the BDCIS are old, in poor condition, and limited in hydraulic capacity. 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 preliminary and final design of the project, easement acquisition, and construction activities for the new sewer. This project is identified as potentially being funded all, or in part, by bond proceeds in connection to a planned bond issuance in 2019.

Status: 3/31/2019 This project to assess the capacity and condition of the Big Dry Creek Interceptor Sewer system, and complete a pre-design (size, location, timing and cost) of the necessary piping improvements to serve anticipated development was awarded to HDR Engineering in July 2018. The majority of the pre-design effort has been completed as of the end of March 2019, including presenting the recommendation to City Council to remove the development application moratorium on April 29, 2019. By this date, the pre-design report will be completed and the 30" parallel sewer line will be restored to service thereby providing adequate sewer capacity in the interim until the recommended improvements are completed, currently estimated by the end of 2022. The design phase for the construction improvements will begin later in 2019.

Estimated % Complete: Engineering Pre-design Report 85%

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 will fund shelters to provide secure bike parking at RTD Park-N-Ride stations at locations throughout the City to help overcome barriers to riding transit within the first and final mile. Park-N-Ride stations includes stations such as US 36/Sheridan Station, US 36/Church Ranch Station and Westminster Station. A grant has been awarded to construct secure bike parking on the eastbound side of US 36/Sheridan and the City's share of the cost for this station is approximately \$27,000.

Status: 3/31/2019 No notable financial activity to report. An Intergovernmental Agreement with the Regional Transportation District (RTD) was approved by City Council in May 2018. The construction and procurement documents are under review by RTD to ensure federal compliance. It is anticipated the project will go out to bid this summer. The City's share of the match funds will be paid after the construction is completed.

Estimated % Complete: Construction 1%

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

City Park Rec Center Gym Floor & Racquetball Court **Close**

General Capital Improve Fund

Planned Start: 08/2018 **Planned Completion:** 09/2018 **Budget:** 500,000.00 **Actual:** 493,880.50

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: 3/31/2019 This project funded the following three major sub-projects at the City Park Recreation Center based on cost savings from initial estimates:
 -City Park gymnasium floor: project is complete
 -Pool play feature at City Park: project is complete
 -City Park locker replcement: project is complete

Estimated % Complete: Total Project 100%

Identified Resources:

City Project Manager	Lachermeier, Timothy George
Vendor	Vortex USA Inc
Vendor	Push Pedal Pull
Vendor	PSISC

City Park Recreation Center Cooling System Replace

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** Q2 2020 **Budget:** 825,000.00 **Actual:** 3,444.85

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.

Status: 3/31/2019 The engineering firm was competitively selected to design the replacement cooling system. Design will continue through 2019 in preparation for construction of the replacement systems to begin in 2020.

Estimated % Complete: Total Project 10%

Identified Resources:

Engineering City Project Manager	Spacek Timbie and Blevins Engi Ochtera, Thomas Christopher
----------------------------------	---

Construction Change Order Reporting:

Creekside Drive (Westminster Station/TOD)

General Capital Improve Fund

Planned Start: 01/2016 **Planned Completion:** 10/2019 **Budget:** 3,851,315.00 **Actual:** 3,581,511.99

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. While Creekside Drive is complete between Lowell and Green Court one small connection to attached Irving Street to Creekside Drive is awaiting Adams County approval for construction.

Status: 3/31/2019 A contract amendment was approved by City Council and final design will be completed next quarter with construction immediately following.

Estimated % Complete:

Pre-Design	100%
Design	99%
Construction	0%
Post Construction	0%
Warranty	0%

Identified Resources:

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

Downtown Westminster (WURP) Parks

General Capital Improve Fund

Planned Start: 08/2017 **Planned Completion:** TBD-see status **Budget:** 17,044,105.00 **Actual:** 7,555,380.13

Development plans for the Downtown Westminster 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 (COPs) for use on Downtown Westminster parks and streetscapes.

Status: 3/31/2019 The Central Plaza construction was completed and is currently under warranty until October of 2019. Due to the heavy construction around the new plaza, organized activities will be limited, but the plaza will be open. The phase one streetscape construction will begin in mid-April. Completion of each block is dependent upon the developer completing building construction prior to streetscape construction. Eaton Street median from 88th Avenue to 89th Avenue has been bid for construction and contract will need City Council approval in May 2019. Construction should begin in June 2019, if approved. The planned completion date for this project is "TBD" as the project includes multiple parks, and the timing is often impacted by the timing of development at the site.

Estimated % Complete: Phase 1 Streetscape 10%

Identified Resources:

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

Construction Change Order Reporting:

Overall, a total of six construction change orders have been processed for this project; the total amount of all construction change orders is \$169,907 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 such as underground footings from the mall, change in or variations in project quantities and materials from that shown in the design documents, and meeting LEED requirements for certification on the pavilion.

England Park Corridor (Westy Power!/jPODER!) **New!**

General Capital Improve Fund

Planned Start: 1/2019 **Planned Completion:** 05/2021 **Budget:** 250,000.00 **Actual:** 0.00

This project is intended for the renovation and redevelopment of parks and open space along the England Park Corridor. A conceptual master plan completed in 2017 includes a new playground, expanding the Westminster Community Garden, public art, sports courts, expansion of the England Park Greenhouse Center, improved bike and pedestrian connectivity, improvements to Little Dry Creek and more. Funding is intended to serve as match for grant applications in addition to the Great Outdoor Colorado INSPIRE grant awarded in December 2017.

Status: 3/31/2019 No activity to report as funding is being accumulated for use in a future year. These funds will also serve as the match money for the Great Outdoors Colorado (GOCO) Inspire/Generation Wild grant and the projects dates reflect the grant deadline.

Estimated % Complete: Pre-Design 1%

Identified Resources: City Project Manager Ankeney, Nicole Marie

High Service Pump Station Repair and Replacement

Water Fund

Planned Start: 10/2018 **Planned Completion:** 04/2021 **Budget:** 10,350,000.00 **Actual:** 657,813.08

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 critical repairs and replacement of equipment that is at the end of its useful life as well as eliminating single points of failure that would prevent the HSPS from reliably providing water to City customers during maintenance or emergency scenarios. This project also includes surge protection devices that reduce the effect of surges on a piping system. The goal of surge protection is to protect public health and safety and to limit costs and service impacts associated with preventable pipe breaks in the distribution system.

Status: 3/31/2019 The project design plans are currently at close to 60% with the 90% submittal package expected in April 2019. The bidding phase is schedule to begin 2nd Quarter with construction expected to begin in the 3rd

Quarter.

Estimated % Complete: Pre-Design 100%
Design 57%

Identified Resources: Contractor Arvada Pump Co
Engineering Hdr Engineering, Inc.
City Project Strietelmeier, Daniel R
Manager
City Project Koehler, Julie Burland
Manager
Vendor Weifield Group Contracting

In-House Engineering Projects (Wastewater) **New!**

Wastewater Fund

Planned Start: TBD-See **Planned Completion:** TBD-See **Budget:** 150,000.00 **Actual:** 0.00
Status **Status**

The City has identified high-priority projects that can be accomplished most cost-effectively using in-house engineering talent. This funding covers costs identified for approximately one dozen in-house projects. These projects cover various functional areas throughout the wastewater side of the utility including treatment, lift stations, collection and the Wastewater Quality lab. Staff time to accomplish this work is estimated at approximately 4,500 hours over the next two years. The budget provides support for these projects including purchases of specialized software as well as outside contractor support for tasks not available from in-house staff such as site survey or special structural analysis.

Status: 3/31/2019 In-house projects for wastewater have been deferred in order to focus on other high priority needs, such as the Big Dry Creek and North Huron Interceptor Sewer Projects. Staff will reevaluate the timing of this project later in 2019.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Brugler, Kent Webster
Manager
City Project Koehler, Julie Burland
Manager

Construction Change Order Reporting:

In-House Engineering Projects (Water) **New!**

Water Fund

Planned Start: TBD-See **Planned Completion:** TBD-See **Budget:** 810,000.00 **Actual:** 0.00
Status **Status**

The City has identified high-priority projects that can be accomplished using in-house staff. These projects cover the entire water utility, including water resources, supply, treatment, and distribution. Staff time to accomplish an estimated 25 projects is approximately 21,000 hours. The budget request provides support for these projects including purchases of specialized software as well as outside consulting support for expertise that is not available from in-house equipment/resources.

Status: 3/31/2019 No activity on this project to date and Staff intend to commence planning out activities and timelines for this project in the coming months.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Strietelmeier, Daniel R

Legacy Golf Course Irrigation System Replacement

Legacy Ridge Fund

Planned Start: 2019-see status **Planned Completion:** 06/2021 **Budget:** 1,732,000.00 **Actual:** 37,607.00

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

Status: 3/31/2019 Design and Master Plans are underway at both courses. Concepts have been reviewed. The pond expansion project, in collaboration with Public Works and Utilities, is included in this design work.

Estimated % Complete: Total Project 5%

Identified Resources: Consultant City Project Manager Irrigation Technologies Inc Johnson, Lance J

Legacy Ridge Golf Course Clubhouse Renovation **New!**

Conservation Trust Fund

Planned Start: Q2 2019 **Planned Completion:** TBD **Budget:** 150,000.00 **Actual:** 0.00

This project will renovate the Pro Shop and office area inside the Legacy Ridge Clubhouse that is 25 years old and in need of updates. Planned improvements include updated flooring, new merchandise displays, and additional space for the Pro Shop. The current office was originally designed in 1994 to accommodate one staff member, is currently shared by three golf professionals, and is in need of an updated configuration to improve the functional nature of the space.

Status: 3/31/2019 Initial concepts have been discussed and the project design kick off is anticipated in the second quarter of 2019.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Johnson, Christopher Earl

Little Dry Creek Interceptor Repair

Wastewater Fund

Planned Start: 05/2014 **Planned Completion:** 12/2020 **Budget:** 26,794,758.00 **Actual:** 19,016,438.42

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: 3/31/2019 Necessary improvements have been divided into four separate bid packages. Citizen communication remains active with mailers, on-site visits, phone calls, emails, and project website 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 focused on both sewer and water main replacement in Sheridan Boulevard from West 88th Avenue to West 80th Avenue. Construction is substantially complete as of August 2018. A warranty item was identified and confirmed in the winter of 2018/2019; the warranty item will be repaired in the spring of 2019 when conditions are better suited for roadway asphalt pavement and patching.

The third bid package focused 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 substantially completed. Final project completion and project closeout is on track to be done in the spring of 2019.

The fourth bid package is under contract with construction 35 % completed. This bid package is on track to be completed in late 2019 or early 2020. This construction contract includes work along the England Park corridor and east and south of Federal Boulevard to 64th Avenue. Construction is underway between Elk Drive and Lowell Boulevard, as well as in the unincorporated area for Adams County, southeast of Westminster city limits.

Estimated % Complete: Total Project 88%

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

Little Dry Creek Regional Detention

Storm Drainage

Planned Start: 12/2015 **Planned Completion:** 10/2019 **Budget:** 18,347,645.00 **Actual:** 18,014,524.05

This project is located between Federal and Lowell on the south side of the Burlington Northern Santa Fe (BNSF) railroad. This project created a regional detention area to help facilitate the redevelopment of the Westminster Station TOD area north of the BNSF railroad between Federal and Lowell, south of 72nd Avenue. The project has created an open space amenity for the neighborhood, the train station and surrounding area.

Status: 3/31/2019 Project is substantially complete with detailed items continuing to be worked on. Portions of the stone facade at the train station need re-working and vandals persist in damaging lighting. Also, Staff is using an access path for construction of the Little Dry Creek Interceptor Sewer Repair project. This Little Dry Creek detention project will install the last piece of trail through the access path once the sewer project is complete.

Estimated % Complete:

Pre-Design	100%
Design	100%
Construction	95%
Post Construction	90%
Warranty	90%

Identified Resources:

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

Mature Adult Center (MAC) Maintenance and Updates New!

Conservation Trust Fund

Planned Start: 08/2019 **Planned Completion:** 11/2019 **Budget:** 53,000.00 **Actual:** 0.00

This project is intended to fund maintenance and upgrades to the Mature Adult Center (MAC). Planned maintenance and upgrades include exterior paint and updated general signage.

Status: 3/31/2019 This project is still in the planning stage; Staff are in the process of receiving quotes. The project may continue into 2020 to discuss signage with Hyland Hills.

Estimated % Complete: Overall project 0%

Identified Resources:

City Project Manager	Lachermeier, Timothy George
-------------------------	-----------------------------

Pressure Zone 3: Misc Pipe Improvements

Water Fund

Planned Start: 09/2015 **Planned Completion:** 06/2020 **Budget:** 47,700,000.00 **Actual:** 35,745,914.67

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 budget for this project includes \$11,476,579 in bond financing.

Status: 3/31/2019 The construction phase of the replacement of the aged pump station and tanks at Gregory Hill is in progress. Construction of the new Sunset Ridge Elevated Tank is in progress. All other Zone 3 Expansion Project bid packages have been completed.

Estimated % Complete:

G Hill PS Construction	86%
Elevated Tank Construction	43%

Identified Resources:

Contractor	Aslan Construction, Inc.
Contractor	Blackeagle Energy Services
Contractor	PCL Construction, Inc
Contractor	Brannan Construction Co.
Contractor	Northern Colorado Constructors
Contractor	Glacier Construction Co., Inc.
Contractor	BMCD GARNEY JV - EATON PS
Engineering	Burns & McDonnell Engineering
City Project Manager	Strietelmeier, Daniel R

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: 3/31/2019 No activity to report since the last status update as this project is on hold until the master plan is adopted by City Council. Staff is currently working on updating a future intergovernmental agreement (IGA) with the Standley Lake Operating Committee which will be tied to the Standley Lake Master Plan.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Reale, Joseph Anthony

Standley Lake Regional Park Trail Development

General Capital Improve Fund

Planned Start: 12/2018 **Planned Completion:** TBD-see status **Budget:** 201,831.00 **Actual:** 18,748.85

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. Additional funding may be available through grant opportunities.

Status: 3/31/2019 The first phase of the Standley Lake Trail project began with consultant Felsburg Holt & Ullevig assisting Staff evaluate trail alignments across the western side of Standley Lake. Three potential alignments and a "no build" option are being studied. Evaluation criteria have been identified, natural resource inventories begun and initial stakeholder engagement has taken place. A preferred alignment is anticipated by the start of the third quarter, at which time additional grant funding will be sought and trail construction design will begin.

Estimated % Complete: Pre-Design 25%

Identified Resources: Consultant Felsburg, Holt & Ullevig
City Project Reale, Joseph Anthony
Manager

WURP C2 Garage

General Capital Improve Fund

Planned Start: 11/2015 **Planned Completion:** 03/2019 **Budget:** 16,122,099.00 **Actual:** 15,959,073.69

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: 3/31/2019 The C2 parking garage is complete. Staff is working to implement a parking management system (to include the C2 parking garage) that will include license plate recognition, security cameras, pay stations, etc.

Estimated % Complete: Parking structure 100%
Parking management 5%

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

Water 2025 New!

Water Fund

Planned Start: 03/2019 **Planned Completion:** 12/2025 **Budget:** 56,750,000.00 **Actual:** 0.00

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 50 years old in 2019 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. A siting study is being conducted over calendar year 2018 to identify the best location for a new facility. Funding is intended for land and easement acquisition, process selection and pilot testing to identify the best processes and then pilot test these processes to develop parameters to serve as the basis of final design of the new facility. Construction will be phased over the next 25 years. Initial construction is scheduled to begin in 2023 and the first phase in service by 2025. This project funding also includes funds for design and permitting needs for Phase I. Design and permitting for the new facility will follow using a multi-year phased implementation, spreading the costs of the facility over time, providing for better generation equity and cost sharing with City customers. Phasing will also allow the City to maximize the lifespan of the existing Semper facility and allow for tailored sizing of the ultimate facility to best meet water demands now and into the future. A portion of this project is intended to be funded by bond proceeds in connection to a planned bond issuance in 2019.

Status: 3/31/2019 CDM-Smith was selected in February to assist the City for pilot plant and water treatment process selection, and site selection activities are underway.

Estimated % Complete: Process Selection/Pilot 0%

Identified Resources: Consultant CDM Smith Inc
City Project Stahl, Mary Williams
Manager

Wayfinding

General Capital Improve Fund

Planned Start: 01/2018 **Planned Completion:** TBD-See Description **Budget:** 150,000.00 **Actual:** 0.00

The Mobility Action Plan was 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. The Wayfinding Design Intent Package was developed to design the signs for trails and on-street bike and pedestrian connections. Funding for this project are intended to continue the implementation of wayfinding and signage as part of both plans. Estimated completion date for this project is not known as this is a multi-year, multi-phase project that is dependent on the amount of funding provided to the project.

Status: 3/31/2019 E3 Signs is under contract to manufacture and install wayfinding along the Northwest Corridor/US 36. Approximately 90% of that work was complete by the end of 2018. Signage on property owned by the

Regional Transportation District (RTD) requires license agreements before signs can be installed.

Staff is finalizing the construction documents for the first phase of the new Westminster wayfinding and signage, and anticipates installation this summer. The first phase includes Big Dry Creek Trail and Little Dry Creek Trail/Rocky Mountain Greenway. Phase 2 will include remaining regional trails, then subsequent phases will include all of the remaining smaller connections not previously covered.

Estimated % Complete: NW Corridor Wayfinding 90%
Phase 1 Design 80%

Identified Resources: City Project Manager Ankeney, Nicole Marie
Vendor e3 signs

Westminster Station Area TOD Dev (North)

General Capital Improve Fund

Planned Start: 01/2008 **Planned Completion:** 12/2020 **Budget:** 12,716,278.00 **Actual:** 12,462,625.53

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

Status: 3/31/2019 Staff received approval from Burlington Northern and Santa Fe Railway (BNSF) to proceed with construction of the Westminster Station Water Quality Pond in April 2019, and this project will provide supplemental funding to the funding for that project.

Estimated % Complete: Total Project 95%

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

Westminster Station Park Construction

Conservation Trust Fund

Planned Start: 02/2018 **Planned Completion:** 03/2019 **Budget:** 4,845,996.00 **Actual:** 405,629.30

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: 3/31/2019 Staff continues to work with the consultant team to finalize the design for the first phase of park construction associated with the nature playground. The annexation of 5 parcels with the nature play area of the park is scheduled to go to City Council approval in April.

Estimated % Complete: Design 90%

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

112th Ave Improvements at Westminster Blvd **Close**

General Capital Improve Fund

Planned Start: 3/2017 **Planned Completion:** Q1 2019 **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: 3/31/2019 Broomfield is currently reviewing the pay applications from the Developer. Once these are verified, they will forward to Westminster for review. Upon approval, Westminster will pay Broomfield for the appropriate portion of the improvements and this project will be closed.

Staff has continued to work with the City and County of Broomfield (CCB) as they were the agency managing this project and it is 99.9% complete. As required, Broomfield is coordinating with the contractor to get verified invoices for the work associated with the Westminster required work. Upon receipt, review and approval of these invoices, payment will be processed. At this time, no payments have been made but it is anticipated that payment will be requested by end of 1Q 2019. The intergovernmental agreement between CCB and the 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. The total cost of the agreement exceeds the budget stated for this specific project; however, the Arterial Roadway Rehabilitation and Improvements Project will fund the remaining cost.

Estimated % Complete: Total project 99%

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

92nd Ave/Federal Blvd Intersection Improvements

General Capital Improve Fund

Planned Start: 01/2012 **Planned Completion:** 06/2019 **Budget:** 1,055,000.00 **Actual:** 615,424.33

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 from CDOT, 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: 3/31/2019 Goodland Construction substantially completed the construction of the W. 92nd Avenue and Federal Blvd. Intersection Improvement project in December 2018. However, the quality assurance tests on a portion of the asphalt did not meet project standards. The contractor will remove and replace the sub-standard asphalt in the spring of 2019.

Estimated % Complete: Pre-Design 100%
 Design 100%
 Construction 95%

Identified Resources:

Contractor	Goodland Construction, Inc
Engineering	Muller Engineering Co, Inc.
City Project Manager	Plas, Seth Riley
Partner Agency	City Of Federal Heights

Construction Change Order Reporting:

Overall, a total of one construction change orders have been processed for this project; the total amount of all construction change orders is \$454,000 to date. Council approved a construction change order on 10/22/18 for additional participation costs pursuant to the Intergovernment Agreement with the City of Federal Heights due to the amount exceeding City Council's original authorized expenditure for the purchase amount and unforeseen conditions or variations in project quantities from that shown in the design documents.

92nd Avenue-Harlan Street to Ingalls Street

General Capital Improve Fund

Planned Start:	10/2018	Planned Completion:	7/2020	Budget:	250,000.00	Actual:	0.00
-----------------------	----------------	----------------------------	---------------	----------------	-------------------	----------------	-------------

This project will eliminate to 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: 3/31/2019 A Request for Proposals for design services regarding improvements along West 92nd Avenue, between Eaton Street and North Ingalls Street, and improvements to Harlan Street was advertised in December 2018. Loris, a Division of Otak, was the design firm selected. This project is currently in the design phase. This project is currently scheduled to bid both projects for construction in late 2019 with construction to begin in 2020.

<i>Estimated % Complete:</i>	Pre-Design	100%
	Design	5%
	Construction	0%

Identified Resources:

City Project Manager	Plas, Seth Riley
----------------------	------------------

94th and 96th Avenues Storm Inlet Replacements **New!**

Storm Drainage

Planned Start:	Q1 2019	Planned Completion:	Q3 2019	Budget:	254,000.00	Actual:	0.00
-----------------------	----------------	----------------------------	----------------	----------------	-------------------	----------------	-------------

This project is intended to replace storm inlets along 94th and 96th Avenues. 94th Avenue between Meade Street and Raleigh Street has 12 storm inlets and a concrete open channel drainage area. All have deteriorating, broken or missing concrete, and do not meet current standards and specifications, and are requiring complete replacement. There are also three inlets with broken hoods at the corner of 96th Avenue and Perry Street that need to be replaced.

Status: 3/31/2019 Staff has designed this project. As of March 2019, no construction has started.

Estimated % Complete: Replacement of storm inlets 50%

Identified Resources: City Project Manager Cinkosky, Barbara Kay

Asset Inventory and Condition Assessment **New!**

Storm Drainage

Planned Start: Q3 2019 **Planned Completion:** Q3 2020 **Budget:** 242,000.00 **Actual:** 0.00

This project is intended to fund a study delivering a complete itemization and condition assessment of all City stormwater assets, including all storm pipes, inlets, manholes, outlets, and detention ponds. This project will develop a risk matrix repair and replacement schedule. The project also includes inventory and assessment data centralization, tracking and organization.

Status: 3/31/2019 This project is part of a comprehensive plan to strengthen asset management for the City's stormwater utility. Funding will be used for a contract to compile a complete inventory of assets and a condition assessment. This work is foundational to the City's strategy to support financial sustainability for the stormwater utility. Project scope of work development is planned for second quarter 2019, with bidding in third quarter 2019.

Estimated % Complete: Scope development 0%

Identified Resources: City Project Manager Israel, Sharon Marie

Asset Management System

Water Fund

Planned Start: 03/2018 **Planned Completion:** Q3 2019 **Budget:** 1,000,000.00 **Actual:** 579,951.49

This project funds the replacement of the asset management system utilized by Public Works and Utilities, transitioning from Accela to CityWorks.

Status: 3/31/2019 After a delay from Sedaru's integration development (Sedaru is a software used for mobile field inspections that is integrated with the asset management system), the asset management system configuration was completed in February 2019 and initial internal testing began in March 2019. User acceptance testing of all components will begin in May 2019 with all users receiving training in June 2019 and go-live planned for July 2019.

Estimated % Complete: Configuration/Design 75%

Identified Resources: Contractor City Project Manager City Project Geographic Information Service Rethamel, Ceila M C Walcott, Lauren Kimberly

Manager
Vendor

Azteca Systems LLC

Big Dry Creek Parallel 30-inch Interceptor Sewer

Wastewater Fund

Planned Start: Q1 2019 **Planned Completion:** 08/2019 **Budget:** 4,000,000.00 **Actual:** 0.00

This project will rehabilitate the an interceptor sewer pipeline (approximately 4.3 miles) that flows to the Big Dry Creek Wastewater Treatment Facility. By rehabilitating the pipeline through cure-in-place piping (CIPP), additional capacity will be created as this pipeline has not fully been put into service due to concerns with high levels of infiltration and inflow. This project is necessary to reduce the risk of sanitary sewer overflows for existing connections, and potentially new connections that are in the development process review.

Status: 3/31/2019 Cleaning and measurements completed for ordering of materials. Installation began at the end of March.

Estimated % Complete: Construction 10%

Identified Resources: City Project Manager Rethamel, Ceila M C

CAD to CAD Dispatch System

General Capital Improve Fund

Planned Start: 03/2017 **Planned Completion:** 06/2020 **Budget:** 318,000.00 **Actual:** 117,637.00

Computer Aided Dispatch (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 enable our various agencies to dispatch closest appropriate units regardless of the jurisdiction to provide expedited service.

Status: 3/31/2019 The Request for Proposals (RFP) was issued, and bids were due to Denver Urban Area Security Initiative (UASI) on October 13th, 2018. On January 30th, 2019, Emerging Digital Concepts (EDC) was officially selected as the awarded vendor.

The contract between Denver UASI and EDC is being negotiated by North Metro Fire Protection District and the Thornton Fire Department, both representing UASI. The North Area Fire Departments and UASI are also currently working with GeoCom to complete the CAD background mapping of Jefferson County and Adams County which will be used in the system to assist with the routing of closest unit dispatching.

Estimated % Complete: Design 10%

Identified Resources: City Project Manager Minard, Derik Lee

CAD/RMS Replacement **New!**

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** Q4 2020 **Budget:** 859,604.00 **Actual:** 0.00

This project will replace the current Records Management System (RMS) and may also include an integrated Computer Aided Dispatch (CAD) system. The current RMS system was implemented in 2001, was built on old Microsoft technology, and is no longer supported by Microsoft. Because of this, the current system will no longer be able to receive updates, patches, fixes, or security solutions. The project to replace the RMS system was previously attempted, but ultimately was not implemented as the agreement between the City and selected vendor was terminated due to challenges with the implementation.

Status: 3/31/2019 The search for a new Computer Aided Dispatch (CAD) system and Records Management System (RMS) began in 2018. A Request For Proposal (RFP) closed in January 2019 and a selection and evaluation process is currently underway. Vendor selection, contract negotiations, and initial stages of configuration are planned in the next 6 months.

Estimated % Complete: Vendor Selection/Procurement 75%
Implementation 0%

Identified Resources: City Project Haubert, Norman W
Manager

Cashier System

Water Fund

Planned Start: Q3 2018 **Planned Completion:** 12/2019 **Budget:** 150,000.00 **Actual:** 0.00

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: 3/31/2019 Scope of work almost complete for the implementation, with contract execution being planned for April or May.

Estimated % Complete: Total Project 5%

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

Christopher Fields Dugout Roofs

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** 05/2019 **Budget:** 155,000.00 **Actual:** 106,841.98

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: 3/31/2019 Contracts awarded for new brick veneer on outside of dugout walls, and for additional railings, with work expected to be complete by the end of May.

Estimated % Complete:

Dugout roof replacement	100%
Brick veneer	0%
New Railings	0%

Identified Resources:

Contractor	Seven Parts LLC
City Project Manager	Vann, John M

City Hall HVAC Work

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** 2021 **Budget:** 435,000.00 **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. Project will be completed over a three year period.

Status: 3/31/2019 Specifications for the new equipment have been developed and implementation will occur in multiple phases over the next three years.

Estimated % Complete:

Total Project	10%
---------------	-----

Identified Resources:

Engineering City Project Manager	BG Buildingworks, Inc 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: 3/31/2019 No projects were completed during this reporting period, but security upgrades will be incorporated into the design of future City Hall renovation projects. In conjunction with other departments, the closed-circute television (CCTV) system in City Hall was competitively bid through the Request for Bid process and installation will occur during the next reporting period.

Estimated % Complete: Total Project 15%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

City Park Recreation Center Aquatic Mech Repair **New!**

General Capital Improve Fund

Planned Start: 08/2020 **Planned Completion:** 11/2020 **Budget:** 200,000.00 **Actual:** 0.00

This project is for the replacement and upgrade of aquatic mechanical systems at the City Park Recreation Center for the deep pool, main pool including the lazy river, and leisure pool with the play structure. Replacement parts would update the current equipment to a more efficient, higher quality, and more reliable system.

Status: 3/31/2019 No notable activity to report as funding is being accumulated, with implementation in 2020.

Estimated % Complete: Total project 0%

Identified Resources: City Project Manager Lachermeier, Timothy George

City Telephone System Upgrades **New!**

General Capital Improve Fund

Planned Start: Q1 2019 **Planned Completion:** Q4 2019 **Budget:** 93,000.00 **Actual:** 0.00

This project will upgrade all interconnected phone systems at City facilities to the latest hardware and software versions. This will provide options to deploy newer technologies that will provide a savings on monthly recurring charges for various phone lines. This upgrade will also benefit the City in troubleshooting and receiving proper support for current systems with common software version platforms.

Status: 3/31/2019 Staff is reviewing existing telecommunication contracts for the new phone lines requiring an upgrade. Maintenance upgrade requests are being made to obtain the necessary software for all phone equipment

upgrades.

Estimated % Complete: Contract Review 5%

Identified Resources: Consultant Agility Communications Group L
City Project Manager Hord, Daniel Bradley

Citywide Learning Management & Tracking Software **New!**

General Capital Improve Fund

Planned Start: 04/2019 **Planned Completion:** 08/2019 **Budget:** 50,000.00 **Actual:** 0.00

This project provides initial funding towards a centralized, citywide learning management and tracking software, where a common learning management system may benefit multiple departments, rather than each department attempting to implement their own software. This project is managed in the Human Resources Department and not intended to meet all learning management and tracking needs, as some departments may have specific requirements regarding their training software needs, such as the Police Department.

Status: 3/31/2019 Procurement activities underway with and vendor selection anticipated before the summer of 2019.

Estimated % Complete: Procurement 30%

Identified Resources: City Project Manager Chrisman, Lisa E

Community Development Department Electronic Permit

General Capital Improve Fund

Planned Start: 01//2016 **Planned Completion:** 12/2019 **Budget:** 800,000.00 **Actual:** 639,472.25

This project implements a single development review software (TRAKiT) 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: 3/31/2019 Staff was able to convert the Rental Housing Program from Accela to TRAKiT in Q4 2018. Staff is now utilizing TRAKiT only to schedule, result and retain all licensing and inspection records. Since the City's Code Enforcement Team joined the Community Development Department in Q1 2019, Staff will be working to update standard operating procedures to assist with the development of the CodeTRAK, a module used for the nuisance and land code violations; CodeTRAK will be fully implemented by end of 2019.

Estimated % Complete: Total Project 95%

Identified Resources: City Project Manager Curry, Kathleen Joan

Manager
Vendor

SunGard Public Sector Inc

Community Supported Agriculture (CSA)

General Capital Improve Fund

Planned Start: TBD **Planned Completion:** TBD **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: 3/31/2019 No activity to report for the current reporting period.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Larsen, Rodney M

Comp Plan Amendment, Planning & Design Revisions

General Capital Improve Fund

Planned Start: 05/2018 **Planned Completion:** Q2 2020 **Budget:** 486,731.00 **Actual:** 50,272.75

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: 3/31/2019 Contracts with Logan Simpson to coordinate a Comprehensive Plan Update and with White & Smith for Growth Management Phase 2 work to update the Design Guidelines, reorganization of Title 11 of Municipal Code and conduct neighborhood planning for Harris Park were approved on 4/23/18. A contract amendment with Logan Simpson to coordinate public outreach for these efforts plus the Sustainability Plan, Water Supply Plan, Parks Recreation and Libraries (PRL) Plan, and Transportation Plan was authorized in October 2018; an unrelated amendment to the contract retained a consultant to perform a fiscal impacts/benefits analysis and at this time key departments have provided information to the consultant relative to future staffing, equipment and capital facilities. The City obtained a grant from Sonoran Institute to augment funding for these efforts and this money was spent down through December 2018. The first phase of public outreach was completed in 2018 including significant participation at the Harvest Festival where 2,081 individual votes were cast on the visual preference exercise, augmented previous public events and online questionnaires completed by 520 respondents. The Development Code Task Force has met 4 times and provided guidance on development procedures and updates to the Design Guidelines. A summary of work completed to date and phase 1 public outreach was provided in an information-only memo to City Council on February 4, 2019. Staff will work with PRL event schedule to identify key events such as Movies in the Park and Latino Festival to continue to reach additional audiences through 2019.

Estimated % Complete: Total Project 30%

Identified Resources: Consultant Gruen Gruen & Associates
Consultant Logan Simpson
Consultant White & Smith, LLC
City Project Manager Spurgin, Andrew J

Computerized Work Flow Management

General Capital Improve Fund

Planned Start: Q1 2018 **Planned Completion:** Q2 2019 **Budget:** 131,000.00 **Actual:** 108,468.43

This project is for the replacement of a work flow management system for the City Attorney's Office (CAO), moving from Accela to Cobblestone.

Status: 3/31/2019 The City's CobbleStone Software implementation team has been working with CobbleStone Software representatives on configuration, workflows, permissions and security, coordination with DocuSign and Laserfiche, and related tasks in preparation of implementing CobbleStone's work flow management software during the second quarter 2019. The project scope was expanded to include an e-sourcing (procurement) module. The e-sourcing module will streamline the bids and proposals process by providing a full circle, beginning to end, contract review and retention process within this single system. City staff is currently testing the software and resolving issues that arise. The implementation team is being trained by CobbleStone, which will enable them to train City staff to use the system.

Estimated % Complete: Software Configuration 80%

Identified Resources: City Project Manager Smith, Beverly A
Vendor CobbleStone Software

Consolidation Study-N. Huron and Big Dry Lift Stns **Close**

Wastewater Fund

Planned Start: 06/2017 **Planned Completion:** Q4 2018 **Budget:** 150,000.00 **Actual:** 114,599.58

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: 3/31/2019 The pre-design study to consolidate the North Huron Lift Station and the Raw Sewage Pump Station is complete. This project is ready to close.

Estimated % Complete: Pre Design 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:** 12/2020 **Budget:** 450,613.00 **Actual:** 105,496.13

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: 3/31/2019 Project funds will be used to demolish two City-owned buildings at 7225 Bradburn Boulevard and 7287 Lowell Boulevard in Historic Westminster. The U.S. Department of Housing & Urban Development (HUD) has approved the release of funds to perform the demolition of 7225 Bradburn Boulevard. Staff anticipate advertising this project demolition bids in the 2nd quarter of 2019.

Staff is working with an environmental consultant to evaluate the 7287 Lowell Boulevard site. Staff is meeting with the State to discuss the results of a Phase II Environmental Study, and any mitigation efforts that are needed to proceed with the demolition of the 7287 Lowell Boulevard building. It is anticipated that the project will be advertised for demolition bids by the end of 2019.

Estimated % Complete: Pre-Design 75%
Construction 0%

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

Distribution System Master Meter R&R

Water Fund

Planned Start: 10/2016 **Planned Completion:** 06/2019 **Budget:** 4,000,000.00 **Actual:** 1,935,540.77

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 funded the replacement of the meter shop test bench equipment, which was necessary to maintain the capabilities of the City to calibrate existing customer water meters.

Status: 3/31/2019 The project is under construction and completion anticipated by June 2019.

Estimated % Complete: Total Project 85%

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

Downtown - Harlan Street Mobility Plan Imp **New!**

General Capital Improve Fund

Planned Start: 10/2018 **Planned Completion:** 07/2020 **Budget:** 508,000.00 **Actual:** 0.00

This project is intended to construct improvements to Harlan Street between West 88th Avenue and West 91st Way to support the Downtown Mobility Plan. The improvements include resurfacing the roadway, implementing Americans with Disabilities Act (ADA) Ramp updates, and restriping to include a travel lane in each direction, a center left turn lane, bike lanes and parallel parking.

Status: 3/31/2019 A Request for Proposals for design services regarding improvements along West 92nd Avenue, between Eaton Street and North Ingalls Street, and improvements to Harlan Street was advertised in December 2018. Loris, a Division of Otak, was the design firm selected. This project is currently in the design phase. This project is currently scheduled to bid both projects for construction in late 2019 with construction to begin in 2020.

Estimated % Complete: Pre-Design 100%
Design 5%

Identified Resources: City Project Manager Klein, Heath William

Downtown Westminster Developer Assistance (B3)

WEDA Fund

Planned Start: 01/2018 **Planned Completion:** 01/2018 **Budget:** 11,364,827.00 **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: 3/31/2019 Lot B3 is the second development from Sherman and Associates that focuses on the mixed use project on the north side of the City's Central Square. This project is an extremely important development to fill in the

middle of the Downtown. Doran construction is their General Contractor and they broke ground in March of 2019. This fund is used to offset the cost of workforce housing and a constructing a high quality mixed use project in the Downtown. Disbursements will align with construction draws until completion which is planned for second quarter of 2021.

Estimated % Complete: B3 Development Assistance Fund 0%

Identified Resources: City Project Manager Burke, John D

Downtown Westminster Fiber **Close**

General Capital Improve Fund

Planned Start: 10/2017 **Planned Completion:** TBD-see status **Budget:** 50,000.00 **Actual:** 25,292.60

Project funding for this project is intended to provide for a consultant to assist the City with the procurement process from development of a request for proposals (RFP) 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: 3/31/2019 As previously reported, City staff worked with NEO Connect to create an Invitation to Participate (ITP) document. This document provided detailed plans for entering into a long term or Indefeasable Right to Use (IRU) agreement to lease the fiber conduit infrastructure. The intent of the ITP was to identify partners who would participate in bringing more cable and internet vendors into the Downtown Westminster area for residents and businesses. The ITP document was distributed to providers (CenturyLink, Comcast, Zayo), but unfortunately, no responses were received. Because of the lack of response, this project was closed at the end of 2018.

Estimated % Complete: Completed 100%

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

Dry Creek Valley Ditch Repairs

Storm Drainage

Planned Start: 8/2016 **Planned Completion:** 4/2019 **Budget:** 480,000.00 **Actual:** 222,821.50

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 has analyzed alternatives, completed design and selected a contractor to install a permanent ditch lining system to prevent water from leaving the ditch.

Status: 3/31/2019 Project is under construction and expected to be complete in the next quarter. Because of the number of

recent snow storms, construction was delayed by a month.

Estimated % Complete:

Pre-Design	100%
Design	100%
Construction	50%

Identified Resources:

Engineering City Project Manager	Applegate Group, Inc. Hawthorn, Andrew
--	---

Engineering Standards & Specifications

General Capital Improve Fund

Planned Start: 9/2017 **Planned Completion:** 6/2019 **Budget:** 150,000.00 **Actual:** 93,809.33

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

Status: 3/31/2019 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, Reclaimed Water and Street Lights. In addition, the City is updating and adding mobility standards to applicable chapter within the Standards & Specifications. All chapter revisions are nearly complete, and Staff expects to start public outreach in April 2019. The tentative schedule of completion is 2nd Quarter of 2019.

Estimated % Complete: Pre-Design 90%

Identified Resources:

Consultant City Project Manager	Alfred Benesch & Company Plas, Seth Riley
---------------------------------------	--

Facilities Maintenance - CMMS

General Capital Improve Fund

Planned Start: 01/2015 **Planned Completion:** Q4 2018 **Budget:** 195,000.00 **Actual:** 128,807.16

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: 3/31/2019 FM Projects, Inc. completed several operational reports needed as part of performance metrics and this project will remain open in order for the consultant to perform additional adjustments to the application as-

needed.

Estimated % Complete: Total Project 95%

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

Federal Boulevard Multi-Modal Study **New!**

General Capital Improve Fund

Planned Start: Q3 2019 **Planned Completion:** TBD - see status **Budget:** 150,000.00 **Actual:** 0.00

This project is intended to conduct a multi-modal transportation study in partnership with Adams County to establish a vision for multi-modal improvements on Federal Boulevard. The scope will include multi-modal infrastructure design, bicycle and pedestrian safety, land use, and redevelopment opportunities. Further, the study will identify environmental constraints and place emphasis on linkages to adjacent neighborhoods.

Status: 3/31/2019 Staff is coordinating with Adams County (funding partner) to develop the project scope to procure a consultant team this spring/summer. Anticipating late summer/early fall project kick-off.

Estimated % Complete: Consultant Procurement 0%

Identified Resources: City Project Evanoff, Kristina Ann
Manager
Partner Agency Adams County Government

Federal Parkway Improvements 120th to 122nd

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** 2022 **Budget:** 2,275,000.00 **Actual:** 168,865.63

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. This project will ensure Federal Parkway has consistent roadway sections north of 120th Avenue. As part of the project, minor storm sewer, traffic striping and pedestrian crossing with flashing beacons will be constructed.

Status: 3/31/2019 City Council authorized an engineering design contract with Martin/Martin, Inc. in March. The design is approximately 90% complete. The construction budget is expected to be fully funded in 2021. This project is expected to be advertised for construction bids in the 1st Quarter of 2021, with construction starting in the 2nd Quarter, and construction completing in 2022.

Estimated % Complete: Design 90%
Construction 0%

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:** 12/2019 **Budget:** 50,000.00 **Actual:** 0.00

This project was intended 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.

Status: 3/31/2019 The funding for this project was reserved to foster innovation in the development of Westminster Station and was specifically intended to extend fiber optic cable and conduit from Hooker Street south to Westminster Station as part of a City-initiated project. Due to statutory changes in 2018, the City will no longer be extending the line, but the project may still be utilized to offset the costs for businesses in extending fiber optic to their properties in furtherance of expanding innovation technologies. Staff will seek to apply these funds to development projects in the pipeline for 2019.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Grafton, Jennifer R

Fire Station 3 Air Compressor

General Capital Improve Fund

Planned Start: 03/2017 **Planned Completion:** 12/2019 **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: 3/31/2019 A feasibility study was conducted last year to determine the best placement of the air compressor in the context of space and electrical capacity. The station has sufficient electrical capacity, however, some electrical work is required to include the installation of a new electrical panel. The project implementation is projected to be begin and end before the end of this year.

Estimated % Complete: Total Project 15%

Identified Resources: City Project Manager Work, William C

Fire Station Emergency Generators

General Capital Improve Fund

Planned Start: 04/2015 **Planned Completion:** 01/2021 **Budget:** 288,000.00 **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: 3/31/2019 -No notable activity to report since last status update. Staff is working to determine next steps and timing of future generator work.
-Electrical load study has been completed.
-The next step of the project is to conduct an analysis of the functional needs and to identify the required necessary upgrades to electrical systems and generator capacities.

Estimated % Complete: Total Project 25%

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

Fire Station Major Renovations **New!**

General Capital Improve Fund

Planned Start: 09/2019 **Planned Completion:** 12/2020 **Budget:** 75,000.00 **Actual:** 0.00

This project is intended to initiate a study to evaluate Fire Department fire station operations as it relates to facility space needs, and location for fire stations, administration and training facilities. Current fire stations (with the exception of Station 2) range from 30 years to over 50 years in age. There are a number of issues that need to be addressed but assistance is needed to identify the scope of the work that needs to be done at each location and prioritization to address these needs.

Status: 3/31/2019 No activity to report as the project timing depends on the timing of completion for separate space study is complete for the Public Safety Center.

Estimated % Complete: Total Project 0%

Identified Resources: City Project Manager Minard, Derik Lee

Grove Street/Craft Way Project

General Capital Improve Fund

Planned Start: 01/2017 **Planned Completion:** 10/2019 **Budget:** 1,200,000.00 **Actual:** 837,282.83

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: 3/31/2019 City Council authorized the construction contract in April 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 projects are complete. The water quality project is 50% complete, and has been on hold for several months 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. BNSF has approved the work, and CEI is expected to continue construction in April 2019.

Estimated % Complete:

Pre-Design	100%
Design	100%
Construction	60%

Identified Resources:

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 26 construction change orders have been processed for this project; the total amount of all construction change orders is \$340,729 to date. Council approved a construction change order on 4/9/2018 for \$147,373 due to the amount exceeding City Council's original authorized expenditure for the purchase amount, unforeseen conditions or variations in project quantities from that shown in this design documents, and additional project elements outside of the original scope, including, not not limited to, landscaping and lighting surround the new kinetic art sculpture at the Westminster Station Area TOD. No new construction changer orders were processed since the last period's report.

Highway Safety Grant Match-Church Ranch & 88th

General Capital Improve Fund

Planned Start: 01/2017 **Planned Completion:** 10/2022 **Budget:** 278,732.00 **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: 3/31/2019 Staff has obtained the signed contract with the Colorado Department of Transportation (CDOT) for this project and the contract has a completion date for the work to be in the year 2022. Staff plans to issue a Request for Proposals (RFP) for safety design and construction document work in late 2019.

Preliminary discussions with CDOT have indicated that the improvements to Church Ranch Boulevard and to Sheridan Boulevard can be split to allow some funding to go towards the improvements for the Sheridan

Boulevard Underpass improvements.

Estimated % Complete:

Grant Contract	100%
Design Contract	0%
Construction	0%

Identified Resources:

City Project Manager	Klein, Heath William
Partner Agency	Colo Dept Of Transportation

Historical Artifacts Archive Study and Support

General Capital Improve Fund

Planned Start: Q3 2018 **Planned Completion:** TBD-see status **Budget:** 100,000.00 **Actual:** 15,837.14

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: 3/31/2019 The Archive Study is near completion. Staff continue to review the report and recommendations to inform additional work.

Estimated % Complete: Study 90%

Identified Resources:

City Project Manager	Clanton, James Robert
Vendor	Pacifico, Michele F
Vendor	Docutek, Inc

Internally Illuminated Street Name Sign Replace **New!**

General Capital Improve Fund

Planned Start: Q1 2019 **Planned Completion:** Q1 2020 **Budget:** 200,000.00 **Actual:** 0.00

This project is intended to provide initial funding towards the replacement of internally illuminated street name signs throughout the City. The City currently has 294 internally illuminated signs at intersections, and project funding is intended to replace certain illuminated signs with new LED-illuminated signs at 25 key intersections. The intent of this project is to ultimately replace a total of 100 illuminated signs with new LED-illuminated signs, with the remaining 194 illuminated signs to be replaced by highly reflective non-illuminated street name signs, a strategy that will reduce the ongoing maintenance and electric needs for illuminated street name signs. The total estimated costs for replacing all 294 illuminated street name signs is approximately \$500,000 and is planned to be funded over multiple years.

Status: 3/31/2019 2019 Traffic Signal Infrastructure Project contract was awarded by Interface Communications and serves three separate capital projects including Traffic Signal Cameras, Traffic Signal Poles and Illuminated Street Name Signs (ISNS). For this status update, the three projects are reported separately, but will combined within future status update reports. Because of the way each of these three projects were bid, and for

efficiency purposes, these three projects will be combined for future status reports.

The project includes replacement of 14 signal poles and mast arms, rewire and new equipment at the 112th/Westminster Blvd intersection, new detection cameras and to replace the Illuminated Street Name Signs at 12 locations with new LED components and sign panels. There will also be 24 intersections where the non-working ISNS that will have the signs removed and replaced with high prismatic standard street name signs.

It is anticipated that the projects will begin with the ISNS and 112th work while the signal poles and mast arms are being fabricated.

Estimated % Complete: Procurement 100%
Installation 0%

Identified Resources: City Project Manager Klein, Heath William

Library Furniture Replacement New!

Conservation Trust Fund

Planned Start: Q1 2019 **Planned Completion:** Q1 2020 **Budget:** 80,000.00 **Actual:** 0.00

This project will provide funding for the replacement and relocation of furniture and fixtures and costs associated with installation. A fair amount of the furniture and fixtures Irving Street and College Hill Libraries is old, worn, and in need of replacement.

Status: 3/31/2019 Staff met with consultants to plan best course of action for design and purchase. Design activities are planned for later in 2019.

Estimated % Complete: Planning 5%

Identified Resources: City Project Manager Clanton, James Robert

Lowell Boulevard (81st to 84th Sidewalk Impr)

General Capital Improve Fund

Planned Start: 06/2018 **Planned Completion:** 12/2019 **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: 3/31/2019 A Request for Proposals (RFP) has been released to design missing sidewalk segments. Construction is expected late summer or fall 2019. Staff plans to use the accumulated funding for this project and the New Sidewalk Connection project to complete the design and construction of the Lowell sidewalk as well as other locations in 2019. Using this strategy will assist with economies of scale during the procurement process. Staff is reviewing missing sidewalk segments identified in the Mobility Action Plan for locations to

be completed with the accumulated funds.

Estimated % Complete: Procurement 5%
Installation 0%

Identified Resources: City Project Manager Klein, Heath William

Municipal Svc Center Heated Storage Bay Floor Mtce **New!**

General Capital Improve Fund

Planned Start: 06/2019 **Planned Completion:** 09/2019 **Budget:** 180,000.00 **Actual:** 0.00

This project is intended to fund the application of an epoxy floor coating on the existing concrete floor within the heated storage building for the Public Works & Utilities Department trucks located at the Municipal Services Center. The existing concrete flooring is showing distress, cracking, crumbling, and rebar due to the age of the concrete and the extreme truck traffic on it every day, all year. The epoxy coating will allow a water barrier, slip, stain, and corrosion resistant, high-quality flooring to be installed over the existing concrete, eliminating the need to completely remove the existing concrete floor.

Status: 3/31/2019 Staff bid this project, and the contract was awarded to Reese Contracting, Inc. Staff is working with the contractor to determine the color of flooring that will be placed, and scheduling of prep work prior to the contractor's arrival. Construction is scheduled to begin June 1, 2019.

Estimated % Complete: Procurement 100%
Construction of bay floor 5%

Identified Resources: Contractor Reese Contracting, Inc
City Project Manager Cinkosky, Barbara Kay

New Municipal Court Facility

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 4,916,000.00 **Actual:** 0.00

The account for this project is intended to serve as a pay-as-you-go financing mechanism towards the future construction of a replacement municipal court facility, or similar alternative, such as the acquisition and renovation of an existing facility.

Status: 3/31/2019 No activity to report as funding is being accumulated for use in a future year.

Estimated % Complete: Total Project 0%

Identified Resources:

Consultant
City Project
Manager

Anderson Hallas Architects, PC
Ochtera, Thomas Christopher

North Huron Sewer Interceptor Final Design **New!**

General Capital Improve Fund

Planned Start: 05/2018 **Planned Completion:** 02/2020 **Budget:** 2,562,186.00 **Actual:** 127,844.98

This project provides funding to conduct final design work for the North Huron sewer interceptor. This project is needed in order to meet requirements of development requirements in the North Huron Urban Renewal Area and will be funded by the Westminster Economic Development Authority.

Status: 3/31/2019 Final design of the interceptor sewer from about 146th Avenue to the wastewater treatment plant was initiated and is anticipated to be completed Q4 of 2019. Final design of the combined lift station at the wastewater treatment plant was also initiated and is anticipated to be completed Q1 of 2020.

Estimated % Complete: Final Design 20%

Identified Resources:

Engineering
City Project
Manager

Carollo Engineers, Inc.
Walsh, Andy

PSC Interview Rooms - Audio/Video Upgrade **Close**

General Capital Improve Fund

Planned Start: 01/2019 **Planned Completion:** 02/2019 **Budget:** 96,126.00 **Actual:** 96,126.00

The project is intended for the purchase of equipment, installation and maintenance for high definition audio/recording equipment for the eight Police Department interview/interrogation rooms. This equipment would bring the Police Department's current equipment in line with industry standards and provide the city a state of the art system that includes high definition cameras, large data storage, backups and catastrophic data loss prevention. The project will integrate all eight interview rooms into one system.

Status: 3/31/2019 Public Safety Center interview room audio/video upgrade project has been purchased, installed and is in use. The project is complete and ready to close.

Estimated % Complete: Total Project 100%

Identified Resources:

City Project
Manager

Villano, Dean Anthony

Park and Recreation Comprehensive Plan

General Capital Improve Fund

Planned Start: 06/2017 **Planned Completion:** 12/2019 **Budget:** 300,000.00 **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: 3/31/2019 No notable activity to report since the last status update. Coordination meetings between project managers of related planning efforts occur monthly.

Estimated % Complete: Planning 1%

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

Pottery Studio Replacement/Maintenance **New!**

Conservation Trust Fund

Planned Start: Q1 2019 **Planned Completion:** Q3 2020 **Budget:** 120,000.00 **Actual:** 0.00

This project is intended to fund the replacement of equipment in the pottery studio at City Park Recreation Center, including gas and electric kilns, pottery wheels, slab rollers, tables and chairs. Planned renovations of existing spaces include a shelter over the existing patio, additional partitions for classrooms, and additional storage.

Status: 3/31/2019 Staff are working on project scope and began ordering pottery equipment in March 2019.

Estimated % Complete: CPRC Pottery Studio enhancemen 5%

Identified Resources: City Project Lachermeier, Timothy George
Manager

Public Safety Center - Sallyport and Kennels **Close**

General Capital Improve Fund

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

Status

This project was for the design and repair of significant wall/ceiling gaps and cracks at the Public Safety Center, primarily impacting the kennel and sally port. Investigation and design occurred in 2015 followed by repairs in subsequent years as needed.

Status: 3/31/2019 No activity to report for this status update and Staff continue to monitor cracks in case additional repair work is needed. This project is recommended to be closed as there has been no funding needs recently.

Estimated % Complete: Total Project 100%

Identified Resources: City Project Manager Grucelski, Brian A.

Public Safety Center Space Study

General Capital Improve Fund

Planned Start: 09/2018 **Planned Completion:** 06/2019 **Budget:** 65,000.00 **Actual:** 35,467.20

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: 3/31/2019 The architecture firm is completing the final draft of the Public Safety Space Study. The study will identify and quantify future space needs throughout the facility within each specific work group.

Estimated % Complete: Total Project 75%

Identified Resources: Consultant Anderson Hallas Architects, PC
City Project Manager Ochtera, Thomas Christopher

Quiet Zone at 112th Avenue

General Capital Improve Fund

Planned Start: 1/2018 **Planned Completion:** 11/2020 **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 Burlington Northern Santa Fe Railway "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 half of the 20% local government share of the total cost.

Status: 3/31/2019 The City and County of Broomfield and the City of Westminster have entered an intergovernmental agreement to detail the project funding. The project is currently in the design phase. Construction is anticipated to begin in 2020.

<i>Estimated % Complete:</i>	Pre-Design	100%
	Design	30%
	Construction	0%
	Post Construction	0%

<i>Identified Resources:</i>	City Project Manager	Baskett, Debra Ann	Debra Baskett
	Partner Agency	City Of Broomfield	
	Partner Agency	DRCOG	
	Vendor	BNSF Railway Co	

Railroad Quiet Zone Study Close

General Capital Improve Fund

Planned Start: 01/2008 **Planned Completion:** 3/2019 **Budget:** 100,000.00 **Actual:** 99,999.99

This study was originally associated with the Regional Transportation District (RTD) 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 Burlington Northern Santa Fe 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. Project funding beyond what was needed for the study is intended to assist with design work for the implementation of specific quiet zones and are being kept within this project to avoid comingling of City funds and federal funds used to implement specific quiet zones.

Status: 3/31/2019 Staff expended the remaining funds on the design contract with Felsburg Holt & Ullevig (FHU) for the quiet zone implementation at West 72nd Avenue, Lowell Boulevard and Bradburn Boulevard.

<i>Estimated % Complete:</i>	Total Project	100%
------------------------------	---------------	------

<i>Identified Resources:</i>	Engineering	Felsburg, Holt & Ullevig
	City Project Manager	Plas, Seth Riley

Railroad Quiet Zones at 72nd Avenue/ Lowell Blvd/

General Capital Improve Fund

Planned Start: 10/2018 **Planned Completion:** 11/2020 **Budget:** 655,000.00 **Actual:** 4,016.83

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 Burlington Northern Santa Fe Railway at Lowell Boulevard, West 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: 3/31/2019 Felsburg Holt & Ullevig was selected as the consultant firm to provide design services for the project. The preliminary design is complete and the field diagnostic with Burlington Northern Santa Fe(BNSF) Railway, Federal Railroad Administration (FRA), and the Public Utilities Commission to concur with the project

design is scheduled for April 2019. It is anticipated that this project will advertise for construction bids in September 2019 with construction beginning in 2020.

<i>Estimated % Complete:</i>	Pre-Design	100%
	Design	30%
	Construction	0%
	Post Construction	0%
	Warranty	0%

<i>Identified Resources:</i>	Contractor	BNSF Railway Company
	Engineering	Felsburg, Holt & Ullevig
	City Project Manager	Baskett, Debra Ann

Recreation Facilities Security Cameras **New!**

Conservation Trust Fund

Planned Start: 06/2019 **Planned Completion:** 11/2019 **Budget:** 100,000.00 **Actual:** 0.00

This project is intended to provide funding for the update of existing security cameras, and the installation of new security cameras at the five recreation centers.

Status: 3/31/2019 This project is currently out for bid and Staff are waiting for the bids. Upon selection of a vendor, this project will commence.

<i>Estimated % Complete:</i>	Procurement	5%
------------------------------	-------------	----

<i>Identified Resources:</i>	City Project Manager	Lachermeier, Timothy George
------------------------------	----------------------	-----------------------------

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: 3/31/2019 This project has been on hold since 2016 due to competing citizen desires regarding curbside trash and recycling for residents. The City recycling centers continue to be well-used and often filled beyond capacity, even with pick-ups occurring seven days a week. Staff is evaluating options and looking for partnership opportunities to provide services.

Estimated % Complete: Total Project 5%

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Replacement/Upgrade Utility Billing Software

Water Fund

Planned Start: 2018 **Planned Completion:** 12/2019 **Budget:** 550,000.00 **Actual:** 34,000.00

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: 3/31/2019 Scope of work has been drafted by Staff and is being reviewed by the vendor prior to execution of the contract.

Estimated % Complete: Finalizing scope of work 5%

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

Residential Water Meters Replacement

Water Fund

Planned Start: 07/2018 **Planned Completion:** Q2 2020 **Budget:** 14,000,000.00 **Actual:** 38,228.70

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: 3/31/2019 Bidding for this project is underway and vendor contracting is anticipated in May.

Estimated % Complete: Procurement 5%

Identified Resources: City Project Manager Harshman, Roger E

Rodeo Market Renovation

General Capital Improve Fund

Planned Start: 04/2019 **Planned Completion:** 02/2020 **Budget:** 497,974.00 **Actual:** 0.00

The Rodeo Market building in Historic Westminster was purchased by the Westminster Housing Authority in 2009, and the building was leased to tenants with the intent to help contribute towards revitalization in the area. The activities of the former tenants did not help contribute to the revitalization as planned and the tenants no longer occupy the building. The building has experience deferred maintenance and is in need of major renovations. \$50,000 of project funding will be used repay previously expended Community Development Block Grant funds used to acquire the property, with remaining funds going towards the renovation of the Rodeo Market building in order to attract a viable business to contribute to the revitalization in the area.

Status: 3/31/2019 Staff is in the final negotiations with a tenant for the use of this building. Renovations are anticipated to begin this summer, and additional funding will be needed in order to complete this project.

Estimated % Complete:

Tenant Negotiations	95%
Renovations	0%

Identified Resources:

City Project Manager	Troller, Stephanie Maree
----------------------	--------------------------

SCADA & PLC Updates

Water Fund

Planned Start: Q2 2018 **Planned Completion:** Q2 2019 **Budget:** 900,000.00 **Actual:** 7,445.30

This project includes repairs, replacements, improvements and upgrades to utility Programmable Logistic Control (PLC) and Supervisory Control and Data Acquisition (SCADA) components. 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: 3/31/2019 This project is substantially complete and is on course to be closed out in 2019 after final payments have been disbursed.

Estimated % Complete:

Total Project	98%
---------------	-----

Identified Resources:

Contractor City Project Manager	Pall Water Bleiker, Stephanie Annemarie
------------------------------------	--

Semper WTF Replace Siting Study & Capacity

Water Fund

Planned Start: 1/2018 **Planned Completion:** 2/2019 **Budget:** 659,749.00 **Actual:** 373,733.38

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: 3/31/2019 City Council authorized the engineering contract for the WATER 2025 Site Selection study in January 2018. Work is near completion. A site is anticipated to be selected May of 2019. The project includes significant community engagement which is underway. Three community interviews have been conducted, a web site was launched in late spring 2018, and staff has attended two public events (July Movie in the Park and the recent Harvest Fest), two surveys have been conducted of the broader community, and nearby neighbors were informed via mailings in early March 2019 to provide information to the larger community. Outreach efforts will continue through site selection and beyond.

Estimated % Complete: Total Project 75%

Identified Resources: Engineering CH2MHill Engineers, Inc.
 City Project Stahl, Mary Williams
 Manager

Shaw Heights Tributary Improvements New!

Storm Drainage

Planned Start: 6/2020 **Planned Completion:** 6/2023 **Budget:** 350,000.00 **Actual:** 0.00

This project includes a study, design, and construction of improvements for the Shaw Heights tributary to address flooding issues. The study will analyze the Shaw Heights tributary, and improvements will include channel stabilization, culvert and bridge replacement, drop structure installation, and potentially trail improvements. Staff will also pursue matching funds from Urban Drainage and Flood Control District to help offset the costs to the City.

Status: 3/31/2019 This project is scheduled to begin in the future.

Estimated % Complete:

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

Identified Resources:

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

Sheridan Underpass at Downtown

General Capital Improve Fund

Planned Start: 09/2017 **Planned Completion:** 12/2023 **Budget:** 1,300,000.00 **Actual:** 118,997.81

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 Regional Transportation District (RTD) Sheridan Station to Downtown Westminster.

Status: 3/31/2019 Drexel, Barrell & Company has completed initial site investigations and environmental reporting in compliance with the Colorado Department of Transportation (CDOT) clearance process. Staff has been in consistent communication with both CDOT and the Regional Transportation District (RTD) to continue the project progression. Drexel Barrell & Co. is working on 60% design for CDOT review. Staff submitted a Denver Regional Council of Government Transportation Improvement Program grant in February 2019. Staff expects to continue design in 2019 with an estimated construction start of 2021.

Estimated % Complete:

Pre-Design	80%
Design	30%
Construction	0%

Identified Resources:

Engineering City Project Manager
Partner Agency
Partner Agency
Partner Agency
Drexel Barrell & Co
Plas, Seth Riley
Colo Dept Of Transportation
Regional Transportation Distri
DRCOG

South Branch Hylands Creek

Storm Drainage

Planned Start: 1/2018 **Planned Completion:** 6/2020 **Budget:** 1,131,171.00 **Actual:** 963,000.00

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. Urban Drainage and Flood Control District (UDFCD) has an active role in the management of this project.

Status: 3/31/2019 Pre-design hydraulic analysis and alternatives are wrapping up will move into final design and permitting next quarter. Project will dive into a review of ENVISION criteria possibilities.

Estimated % Complete: Pre-Design 50%

Design	10%
Construction	0%
Post Construction	0%
Warranty	0%

Identified Resources:

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

Storm Drainage Master Plan Update

Storm Drainage

Planned Start: 01/2018 **Planned Completion:** 5/2019 **Budget:** 277,829.00 **Actual:** 197,026.63

The previous stormwater drainage master plan was completed in 2007. The plan documented and prioritized critical drainage capital projects City-wide. This project will update the original plan to add small localized issues and buried infrastructure assets not previously captured. This is a study to aid in pre-design, no design or construction are contemplated to a part of this project.

Status: 3/31/2019 This project will be completed in April. A presentation to City Council of the FishViews mapping, project priorities and GIS data is expected to be occur in the third quarter.

Estimated % Complete: PreDesign Study and Prioritize 90%

Identified Resources:

Engineering City Project Manager	Enginuity Engineering Solution Hawthorn, Andrew
----------------------------------	---

Transportation and Mobility Plan

General Capital Improve Fund

Planned Start: Q2 2019 **Planned Completion:** TBD-see status **Budget:** 250,000.00 **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: 3/31/2019 Staff is developing the project scope to procure a consultant team this spring/summer. Anticipating late summer/earlyfall project kick-off.

Estimated % Complete: Consultant Procurement 0%

Identified Resources:

City Project	Evanoff, Kristina Ann
--------------	-----------------------

WURP B1/C1 Develop Assistance

WEDA Fund

Planned Start: 08/2017 **Planned Completion:** 06/2019 **Budget:** 6,656,000.00 **Actual:** 5,365,113.68

This project accounts for activity in connection with the development agreement between the Westminster Economic Development Authority (WEDA) and Sherman Associates. WEDA is providing financial assistance to Sherman Associates to provide work force housing and mixed use development. in Downtown Westminster.

Status: 3/31/2019 The Ascent at Downtown Westminster broke ground on August 3, 2017 and is set for opening in the third quarter of 2019. This Development Assistance Fund (DAF) is used to offset the cost of workforce housing and 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, 81% of the DAF has been released into the construction account.

Estimated % Complete: Development Assistance Fund 81%

Identified Resources: City Project Manager Burke, John D

WURP Downtown Investment (Parking & Other Invest)

General Capital Improve Fund

Planned Start: 12/2017 **Planned Completion:** TBD-see status **Budget:** 1,446,510.00 **Actual:** 0.00

This project will provide for the funding for an additional parking structure or other parking alternatives at the Downtown Westminster area.

Status: 3/31/2019 Staff are working internally on an ongoing basis to evaluate appropriate options and strategies for utilizing these funds to build the future parking garage on Block A2 to serve the Alamo Draffhouse and Origin Hotel per the executed parking agreements. Both Alamo and the hotel have temporary surface parking lots available to them until the parking garage is constructed. Staff are working to strategically time the construction of the garage with an ownership residential product wrapping it.

Estimated % Complete: Block A2 Parking Garage 0%

Identified Resources: City Project Manager Burke, John D

WURP Downtown Westminster A3 Surface Parking

General Capital Improve Fund

Planned Start: 12/2017 **Planned Completion:** 03/2019 **Budget:** 1,500,000.00 **Actual:** 560,263.89

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: 3/31/2019 Per the Parking Lease Agreement with Alamo Draft House and the Origin Hotel, the Westminster Economic Development Authority (WEDA) 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.

City Council authorized a construction contract on June 11, 2018 to construct the A3 temporary parking lot. The parking lot construction initiated in July and was substantially complete in September.

Staff will be installing some landscaping on the Westminster Boulevard side of the parking lot in the spring of 2019. This is going to be an in-house design effort followed by soliciting a contractor to perform this work. The final scope has not yet been completed.

Estimated % Complete:

Parking Lot	100%
Landscaping	0%

Identified Resources:

City Project Manager	Burke, John D
----------------------	---------------

Walnut Creek Clubhouse Restaurant/Banquet Room

Walnut Creek Golf Preserve

Planned Start: 04/2016 **Planned Completion:** Q2 2019 **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 Preserve.

Status: 3/31/2019 Remaining project funds will be used to purchase new furniture in the second quarter of 2019

Estimated % Complete:

Total Project	75%
---------------	-----

Identified Resources:

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

Walnut Creek Stabilizations

Storm Drainage

Planned Start: 1/2019 **Planned Completion:** 12/2022 **Budget:** 900,000.00 **Actual:** 200,000.00

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: 3/31/2019 Project funding is being accumulated as Urban Drainage and Flood Control District (UDFCD) matching funds become available. Hydraulic analysis and pre-design work is expected to begin in the third quarter of this year.

Estimated % Complete:

Design	10%
Construction	0%

Identified Resources:

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

Walnut Creek Trail New!

General Capital Improve Fund

Planned Start: TBD-see status **Planned Completion:** TBD-see status **Budget:** 56,404.00 **Actual:** 0.00

Caliber Collision Westminster completed an Official Development Plan (PLN 17-0261). The City requested the developer to build a portion of trail to begin connecting the Walnut Creek Trail to the existing Big Dry Creek Trail across their property and open space. The trail is adjacent to a Burlington Northern Santa Fe (BNSF) rail line and would have required extensive review and approval from BNSF. Since the time required for the review process could have prevented the developer from moving forward with the project altogether, the City approved accepting cash-in-lieu funds in the amount of \$56,404 to build the trail, which will be held in a separate project account.

Status: 3/31/2019 No activity to report as funding is being accumulated for use in a future year. A project beginning and end date is not identified due to the timing uncertainty while the City coordinates project efforts with the Burlington Northern Santa Fe Railroad.

Estimated % Complete: Total Project 0%

Identified Resources:

City Project Manager	Ankeney, Nicole Marie
----------------------	-----------------------

Water & Sewer Cost of Service Study

Water Fund

Planned Start: 04/2017 **Planned Completion:** TBD-See Status **Budget:** 468,439.00 **Actual:** 416,393.28

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. The consulting firm will also provide assistance to the City when developing 2021/2022 recommended rates.

Status: 3/31/2019 This original project to develop 2019/2020 rates is complete. Staff has created a new contract with the consultant to assist with the 2021/2022 rate/fee calculations, and this project will remain open to assist with these activities.

Estimated % Complete: 100%

Identified Resources: Contractor Raftelis Financial Consultants
City Project Gray, Christine Elizabeth Ande
Manager

Water&Reclaimed Treatment Facilities R&R **New!**

Water Fund

Planned Start: Q3 2019 **Planned Completion:** Q4 2020 **Budget:** 3,250,000.00 **Actual:** 0.00

The City's potable and reclaimed water facilities are in need of various repairs and replacement (R&R) of assets as part of their normal operational life. Ongoing R&R is necessary to maintain the functionality of these plants and to reduce excessive maintenance costs and emergency repairs. The 2019 project focuses on funding R&R of various critical pumps and pump control equipment that have reached the end of their useful life.

Status: 3/31/2019 Project is currently in design phase approaching the 90% design completion level. Staff intend to seek authorization from City Council in the coming months to consolidate this project with the High Service Pump Station Repair and Replacement Project to achieve efficiencies in project execution.

Estimated % Complete: Design 90%
R&R Maintenance 0%

Identified Resources: City Project Koehler, Julie Burland
Manager

Wesley Chapel Cemetery Improvements **New!**

General Capital Improve Fund

Planned Start: 6/2019 **Planned Completion:** 12/2019 **Budget:** 200,000.00 **Actual:** 0.00

This project is intended for improvements at the Wesley Chapel Cemetery, located at 120th Avenue and Huron Street, to include a new fence, signage and parking lot. The City took over responsibility of the cemetery in 2001. The cemetery also received local landmark designation in 2005 and had a preservation plan completed in 2008.

Status: 3/31/2019 Staff worked on an in-house preliminary design to create plan to be used in working with Wesley Chapel Cemetery (WCC) Board.

Estimated % Complete: Preliminary Plans 5%

Identified Resources: City Project Manager Ramsey, Blake A

Westminster Station Water Quality Pond

Storm Drainage

Planned Start: 01/2017 **Planned Completion:** 7/2019 **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: 3/31/2019 The Water Quality Pond project is 50% complete, and has been 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 sewerpipe from the pond. BNSF has approved the work, and the contractor is expected to continue construction of the pond in April 2019.

Estimated % Complete: Pre-Design 100%
Design 100%
Construction 50%

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

Zone 5 Pump Station Major Repair and Replacement

Water Fund

Planned Start: 07/2016 **Planned Completion:** 04/2019 **Budget:** 9,350,000.00 **Actual:** 8,399,782.37

The City operates several water pump stations that are used to meet potable water demands and for fire flow service during emergencies. Repairs are required on a regular basis in order to maintain safe operations and provide high-quality potable water service to City customers. This project includes routine repairs and equipment replacement for the Zone 5 Pump Station. The work is necessary to maintain reliable water service to a large area of the City west of Wadsworth Parkway and north of 100th Avenue. The timing of this project is important to support potable water delivery to this area of the City during upcoming repairs to the Countryside storage tank and pump station.

Status: 3/31/2019 The construction of this project is 98% complete with minor finish work and exterior landscaping remaining. All work is scheduled to be completed by the end of April 2019.

Estimated % Complete: Construction 98%

Identified Resources:

Contractor	Garney Construction
Engineering	Burns & McDonnell Engineering
City Project Manager	Brugler, Kent Webster