

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

Contents

2019 Intercept Sewer R&R - Historic WestminsterNew!	4
Aquatics Major Maintenance	4
City Facilities Parking Lot Maintenance Program	5
City Park - Major Repair and Maintenance	6
Community Enhancement Program (CEP)	6
Comprehensive Water Supply Plan Objectives	6
Fire Station Concrete/Asphalt Replacement Program	7
Golf Course Improvements	8
Greenbelt Drainage Improvements	8
Information Technology - Server Room Updates	9
JD Edwards System Upgrade	9
Libraries Repair and Maintenance	10
Metzger FarmNew!	10
Microsoft Software Replacement	10
Mobile Technologies/Applications	11
New Street Light Program	11
Open Space Land Acquisition	12
Open Space Repair and Maintenance	12
Parks & Recreation Facilities Major Maint. (FM)	13
Parks Renovation Program	14
Recreation Facility Improvements	14
Storm Drainage Pipe Cleaning, GPS Locating & Inspe	14
Trail Development & Connectivity	15
Tree Mitigation Program	15
Westminster Sports Center	16
ADA Compliance Assessment and Transition Plan	17
Arterial Roadway Rehabilitation and Improvements	17
Arts and Cultural Implementation/Public Art ManageNew!	18
BDCWWTF Campus-Wide Major R&R	18
Big Dry Creek Stabilizations	18
Bridge/Pedestrian Railing Repainting Project	19
Business Development AssistanceNew!	19
Cash-In-Lieu for Parks and/or Open Space	20
City Facility Parking Lot Major Rehabilitation	20
City Hall Furniture Replacement	21
City-Wide Open Cut Sewer Repairs	21
Citywide Bridge Maintenance and RepairNew!	21
Citywide Sidewalk and Curb Ramp ADA InventoryNew!	22
Citywide Trenchless Sewer & Manhole Repa	22
Community Development Block Grant	23
Computer-Aided Dispatch/Report Management Upgrades	23
Concrete Repair/Replacement	24
Downtown Westminster (WURP) City Participation	24
Dry Creek Valley Ditch MaintenanceNew!	25
Enhanced Mobility and Connectivity	25
Facelift Program	25
Facilities Maintenance - Major Maintenance	26

Facilities Space Study Implementation	26
Facility and Infrastructure Stewardship	27
Fire - Information Technology and Radio Upgrades	28
Fire Station Major Modifications	28
Fleet Fuel System R&R	28
Geographic Information System (GIS)	29
Historic Properties Assessment/Imp/MaintenanceNew!	29
Historic Structures Maintenance (FM)	30
Historic Westminster Revitalization	30
Holly ParkClose	31
Laserfiche Upgrades	31
Legacy Ridge Capital Projects (FM)	31
Library Master Plan Implementation	32
Library Materials Acquisition	32
Maintenance Eligible Channel ImprovementsNew!	33
Maintenance of City-Owned Developable PropertiesNew!	33
Major Concrete Replacement Program	34
Median Rehabilitation (Minor Median Maintenance)	34
Misc Community Development Construction Projects	34
Miscellaneous Stormwater Drainage Improvements	35
Municipal Court Security and Building Upgrades	35
Municipal Service Center Gasoline Recovery Remedia	36
Network Expansion and UpgradesNew!	36
New Art Participation	37
New Bicycle Facilities	37
New Development Participation	38
On-Going Water Treatment Facilities R&R	38
Ongoing City-Wide Lift Stations R&R	39
Park Irrigation System RenovationNew!	39
Park Operations Facilities Repair and Maintenance	40
Park-It Account for Wastewater R&R	40
Park-It Account for Water R&R	40
Poured In Place Rubber (PIP) Playground Surfacing	41
Public Safety Center - Building Infrastructure	41
Public Safety Center Carpet Replacement	42
Public Safety Facilities Major Maintenance (FM)	42
Public Safety Facility Energy Projects (FM)	43
Pump Station Improvements	43
Railroad Crossing Surface Replacement Program	44
Real Estate/Economic Development Strategic Fund	44
Reclaimed Facility R&R	45
Reclaimed Water Distribution System R&R	45
Reclaimed Water Treatment Facility Major R&R	45
Recreation Facilities Major Maintenance - Energy	46
Recreation Facilities Major Projects LT PlanningNew!	46
School Mobility ImprovementsNew!	47
Sidewalk Connections	47
Small Business Assistance Program (Capital Grants)	47
Standley Lake Regional Park Improvements	48
Sustainability Planning & Implementation	48
Traffic Mitigation ProgramNew!	49
Traffic Signal Camera ReplacementsNew!	49
Traffic Signal Pole ReplacementsNew!	50
Traffic Signal System Improvements	50

[Underground Utility Lines.....](#)51
[Utility Facilities Parking Lot Maintenance Prog.....](#)51
[WURP Roadway/Alley.....](#)52
[Walnut Creek Capital Projects \(FM\).....](#)52
[Wastewater ID Modeling.....](#)53
[Wastewater Ops Collection R&R.....](#)53
[Wastewater Quality Lab R&R.....](#)53
[Water Pressure Zone Improvements.....](#)54
[Water Quality Lab R&R.....](#)54
[Water Resources R&R.....](#)55
[Water Treatment Chlorine Storage Tanks R&R.....](#)55

2019 Intercept Sewer R&R - Historic Westminster **New!**

Wastewater Fund

Budget: 3,500,000.00 **Actual:** 0.00

This ongoing project is for the replacement of high priority sections of sewer collection system piping that have reached the end of their economic life and are problematic due to frequent clogging, grease build up, backups or hydraulic restrictions. Repairs are also prioritized as determined through the City's inspection program or coordination with other City sewer, street rehabilitation or development projects. Open cut replacement of sanitary sewers is used where less invasive trenchless technology methods are not possible. The focus of this project is in-situ repairs to approximately 5,400 linear feet and full replacement of approximately 1,150 linear feet of existing sewer lines in residential areas throughout the east side of Historic Westminster. 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 No activity to report as this project will commence in the second quarter of 2019.

Aquatics Major Maintenance

General Capital Improve Fund

Budget: 405,009.00 **Actual:** 6,528.10

This project provides dedicated funds for major repair and replacement of aquatics equipment at the City's pools. This equipment includes pool pumps, motors, heat exchangers, boilers and ozone equipment. The City operates indoor pools at City Park Recreation Center and at Swim and Fitness Recreation Center. The City also operates an outdoor pool at Countryside.

Status: 3/31/2019 The following projects occurred from this account during the reporting cycle:

Swim and Fitness Center
-Replaced the piping on the hot water circulating pump
-Replaced sauna heating element
-Replaced steam room steam heads

City Park Recreation Center
-Replaced motor soft start for water slide
-Replaced pool grates
-Replaced steam room steam heads

Identified Resources:

Contractor	AAA Steam & Sauna
Contractor	Kelly Electrical Services Inc
City Project	Grucelski, Brian A.
Manager	

City Facilities Parking Lot Maintenance Program

General Capital Improve Fund

Budget: 479,507.00 **Actual:** 0.00

This ongoing project provides for contractual crack sealing, resurfacing, sealcoating and concrete replacement as required at 100 municipal parking lot sites.

Status: 3/31/2019 A contract with PLM Concrete and Asphalt was renewed to perform crack sealing at the following locations:

- Brauch Property
- Carroll Butts Park
- Countryside Ball Fields
- Faversham Park
- Kings Mill Park
- McKay Lake Trailhead Parking
- Nottingham Park
- Parks Maintenance Facility
- Sports Center
- The Mac
- State of Colorado Building
- Westminster Center Park
- Westminster Station Park

This work is expected to begin in May of 2019 and be completed in August of 2019.

The following locations are scheduled to receive concrete replacement, seal coat and re-striping:

- Fire Department Storage Facility
- Fire Station 1
- Longsview Park
- Municipal Court
- Westin Hotel Parking

This work is expected to begin in August 2019 and be completed by October 2019.

Quotes were solicited to perform concrete joint sealing at Fire Stations 2 & 5 and Reese Contracting was selected. This work is expected to begin in April 2019 and be completed by May 2019.

Identified Resources:

Contractor	PLM Asphalt & Concrete
Contractor	Silva Construction Inc
City Project	Cinkosky, Barbara Kay
Manager	

City Park - Major Repair and Maintenance

General Capital Improve Fund

Budget: 275,754.00 **Actual:** 2,973.04

This ongoing project was created to better identify and track funding associated with major repair and replacement needs at the City Park complex. This project provides funding for needs with the City Park grounds (athletic fields, parkland, etc.) and for facility needs (City Park Recreation Center and City Park Fitness Center). Funding for this project comes from both the Conservation Trust and General Capital Improvement Funds.

Status: 3/31/2019 Funding from this project was used for landscape and entrance improvements, along with shade structures for Christopher Fields.

Identified Resources:

Contractor	Tatonka Contractors Ltd.
City Project Manager	Ramsey, Blake A
Vendor	Musco Sports Lighting, LLC

Community Enhancement Program (CEP)

General Capital Improve Fund

Budget: 5,846,054.00 **Actual:** 2,009,258.45

These funds provide for a variety of projects throughout the Westminster community. Project accounts include Travel ways, City Amenities, Neighborhood Enhancements, Contractual Maintenance, General Maintenance and Staffing. Project types can include gateways, medians, rights-of-way, street improvements, bridges, public art and lighting.

Status: 3/31/2019 In addition to ongoing maintenance activities for this project, project funding was approved by City Council for use towards the greenhouse in Historic Westminster.

Identified Resources:

Contractor	CoCal Landscape
Contractor	AJI Irrigation Co
City Project Manager	Piper, Kathryn R
City Project Manager	Johnson, Lance J

Comprehensive Water Supply Plan Objectives

Water Fund

Budget: 10,764,424.00 **Actual:** 444,515.11

The City's Comprehensive Water Supply Plan calls for a certain amount of water rights to be purchased by buildout. These funds will be for the purchase of water rights that become available on the market which can be included in the City's raw water system. In addition, these funds can be used to purchase water rights on lower portions of Clear Creek and Ralston Creek for use in the City's Jim Baker Reservoir water rights exchange systems. The objective is to opportunistically grow the City water rights portfolio as able to sustain current and projected City water demands. This project also includes expansion of the reclaimed water system. Westminster has operated a reclaimed water system since 1999 and it is a valuable source of water supply critical to meeting Westminster's water demands now and into the future. This project also includes a purchase of Wattenberg Gravel Lakes water storage. In previous years the City entered into an agreement with Aggregate Industries to purchase raw water storage at Wattenberg Gravel Lakes. Raw water storage and exchange provide additional water to Standley Lake and help protect the water quality of Standley Lake, storing and exchanging raw water in areas outside of Standley Lake and its delivery conveyances in exchange for more Standley Lake raw water that can be delivered to the City's water treatment facilities. This funding is required to meet contractual obligations of the City with the current owner of the gravel lake, Aggregate Industries. Per agreement, the City must purchase this lake in 2019. 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 Aggregate Industries (AI) has continued mining activities at the Wattenberg site. Excavation in the first water storage cell is on hold pending the relocation of power poles. The scheduling of this relocation has been pushed to the third quarter of 2019. Delivery of the first cell is still anticipated to be late 2019 or early 2020 and is AI's responsibility to manage. Staff is working closely with them to monitor progress and ensure effective communication. The City has received engineering reports verifying side slopes have been constructed to specifications. Work this year may include engineering review of AI progress reports and proposals for new cells along with survey review. An RFP for engineering services was advertised on 10/20/2018 and a contract with RJH has been signed.

While waiting for the realignment of the power poles, AI has begun excavation work for the second cell which has a delivery date expected in 2023.

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

Identified Resources:

City Project
Manager

Borgers, Sarah Elizabeth

Fire Station Concrete/Asphalt Replacement Program

General Capital Improve Fund

Budget: 108,374.00 **Actual:** 0.00

This project provides funding for replacement of deteriorated concrete curb, gutter and sidewalk, along with asphalt paving adjacent to the six fire stations.

Status: 3/31/2019 There has not been any notable activity since the last CIP status update. Staff anticipates using project funds to complete concrete replacement at Fire Station 1, work that is being coordinated by the Streets

Division with the City Facilities Parking Lot Maintenance Program.

Identified Resources: City Project Manager Work, William C

Golf Course Improvements

General Capital Improve Fund

Budget: 318,825.00 **Actual:** 5,797.65

These project funds are for capital projects at the City's two golf courses, Legacy Ridge and Walnut Creek.

Status: 3/31/2019 New driving range mat and range machines were installed in the fourth quarter of 2018. Fence work and security upgrades will be underway in the second quarter of 2019.

Identified Resources: Contractor City Project Manager Restoration Specialists, Inc Johnson, Lance J

Greenbelt Drainage Improvements

General Capital Improve Fund

Budget: 69,660.00 **Actual:** 13,362.59

This project provides funding for improvements along greenbelts and drainage ways. These improvements may be caused by flooding or mandates for wetland mitigation/monitoring. This project also funds improvements to ditches that convey raw water to ponds and environmental repair to areas damaged by prairie dog colonies (including removal and re-seeding).

Status: 3/31/2019 Routine maintenance was performed across multiple locations throughout the City in greenbelt and drainage way areas.

Identified Resources: Contractor City Project Manager CoCal Landscape Johnson, Lance J

Information Technology - Server Room Updates

Water Fund

Budget: 117,182.00 **Actual:** 0.00

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

Status: 3/31/2019 Staff added environmental sensors and equipment in the server room that will help monitor the temperature, humidity and any standing water in order to maintain the servers and other equipment at an optimum temperature and to be alerted if there are any anomalies that are sensed in the server room that may adversely impact server room equipment.

Identified Resources:

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

JD Edwards System Upgrade

Water Fund

Budget: 461,085.00 **Actual:** 38,587.28

This project provides for ongoing JD Edwards EnterpriseOne ERP application upgrades and enhancements, and is necessary to maintain and improve the City's ability to effectively use JD Edwards for the foreseeable future. Funding for this project comes from both the Water and the General Capital Improvement Funds.

Status: 3/31/2019 A minor update was performed to the JD Edwards (JDE) financial system to enhance security in Sept 2018. Staff also performed database tuning and performance management with the assistance from DataVail in late 2018. Finally, staff completed setting up the PowerBI server with operating system, database and licenses in early 2019 (PowerBI is a new reporting tool being implemented at the City, that integrates with JDE).

Identified Resources:

Consultant	DLT Solutions, Inc (Oracle Sol
Consultant	Preferred Strategies, LLC
City Project Manager	Bilhanan, Anuleka
Vendor	Oracle JD Edwards-ACA Software

Libraries Repair and Maintenance

Conservation Trust Fund

Budget: 204,234.00 **Actual:** 51,191.85

This project provides for an ongoing repair and maintenance program for the City-owned College Hill and Irving Street Libraries. Funds address facility maintenance activities to upgrade and/or renovate existing facilities and equipment.

Status: 3/31/2019 In 1st Qtr 2019, replacement furniture was purchased for staff areas at the Irving Street Library. This new furniture created more work space and storage as well as improved work flow.

Identified Resources:

Consultant	Wember Inc
City Project Manager	Clanton, James Robert

Metzger Farm **New!**

General Capital Improve Fund

Budget: 450,409.00 **Actual:** 0.00

This ongoing project will provide funds to fully open the Metzger Farm farmstead to the public, interpret the site and equipment, and will activate the site through potential partnerships such as community gardens or Community Supported Agriculture. This farmstead is jointly owned and operated with the City and County of Broomfield and reflects Westminster's share of the cost.

Status: 3/31/2019 The ongoing renovation of Metzger Farm buildings is nearing completion, with anticipated public opening of the Farmstead area in July 2019. The caretaker residence will be leased beginning this summer, pending board approval. Interpretive signage work has been contracted with installation expected by third quarter of 2019.

Identified Resources:

City Project Manager	Larsen, Rodney M
----------------------	------------------

Microsoft Software Replacement

Water Fund

Budget: 861,742.00 **Actual:** 0.00

This project provides for future Microsoft Exchange, SharePoint and Office application upgrades. The project is necessary to ensure

feature updates, security enhancements, patches and technical support remain current for these applications. Funding for this project comes from both the Water and General Capital Improvement Funds.

Status: 3/31/2019 No notable activity to report, however, Staff plans to purchase Office 365 this year and perform a planned upgrade scheduled in 2019 to upgrade the current office product. Staff will continue to monitor the office landscape for changes that might make transition to an online service possible for future use.

Identified Resources:

City Project Manager	Shires, Philip Gregory
Vendor	Microsoft Corporation

Mobile Technologies/Applications

Water Fund

Budget: 113,599.00 **Actual:** 190.58

In 2014, Information Technology (IT) Staff conducted a comprehensive, City-wide study to gauge interest and evaluate opportunities for mobile technologies. In meetings with division managers from all departments, IT Staff identified an initial 67 internal and external (customer) facing mobile applications that have the potential to enhance services, improve operational efficiencies and productivity, and reduce cost. IT prepared a full documented strategic plan outlining goals, current state of mobile technology in the City, network infrastructure to support mobile, skills inventory, support requirements, development methodologies, hardware and security.

Status: 3/31/2019 No notable activity to report, however, Staff continue to evaluate mobile application development tools and services for use at the City.

Identified Resources:

Contractor	Citygovapp Inc.	Software Developer
City Project Manager	Land, Randy A	

New Street Light Program

General Capital Improve Fund

Budget: 64,458.00 **Actual:** 0.00

This ongoing project provides funding for the installation of individual street lights in warranted locations usually as requested by residents or neighborhoods. New street lights are installed throughout the City, primarily in south Westminster.

Status: 3/31/2019 Staff maintains a list of locations which have requested new street lights and is working with Xcel to complete the design and installation. Four street light installations are expected to occur in 2019

throughout the City.

Identified Resources:

Contractor Xcel Energy
City Project Klein, Heath William
Manager

Open Space Land Acquisition

General Capital Improve Fund

Budget: 1,176,185.00 **Actual:** 0.00

The ongoing project funds will be utilized for the acquisition of additional open space lands in Westminster. The open space funds used for land acquisitions come from voter-approved open space taxes. While funds from the City of Westminster's open space tax may be used throughout the City, open space taxes received from Adams and Jefferson Counties are used within their respective counties within the City. The City prioritizes potential acquisitions to those parcels that would facilitate the construction of missing links within the open space trails system and acquisitions that protect the City's open space system.

Status: 3/31/2019 This project will provide funding towards the purchase of the Woman Creek Reservoir Property. This purchase was presented to City Council on March 11, 2019.

Identified Resources:

City Project Larsen, Rodney M
Manager

Open Space Repair and Maintenance

General Capital Improve Fund

Budget: 459,260.00 **Actual:** 22,013.66

This project will provide for an ongoing repair and maintenance program for the City's open space properties. Historically, a majority of funding for the open space program has been dedicated to land acquisitions. As the City reaches its open space preservation goal, resource allocation is being shifted to reflect a proactive repair and maintenance program.

Status: 3/31/2019 The project activities conducted since the last reporting period were primarily focused on fence projects and maintenance in open space areas throughout the City.

Identified Resources:

Contractor Goat Green, LLC
Contractor Weed Wranglers, Inc
Contractor Rocky Mountain Excavating Inc

Parks & Recreation Facilities Major Maint. (FM)

General Capital Improve Fund

Budget: 2,261,224.00 **Actual:** 1,316.78

This project provides funds for timely repairs and maintenance of all recreation facilities and is administered by the Facilities Maintenance Division (FM). Priority projects will focus on needs identified through the Bornengineering facility needs assessment study.

Status: 3/31/2019 The following projects occurred during the reporting cycle:

City Park Recreation Center

- Replaced main 1" copper steam line for steam room
- Replaced expansion joints on exterior of building
- Investigated the condition of the pool slide stairs
- Replaced fire sprinkler heads on lower level

Swim and Fitness Center

- Replaced hot tub exhaust fan
- Replaced hot water mixing valve for pool heating unit
- Repaired cooling unit for pool office area

City Park Fitness Center

- Replaced pipe fittings on the heat exchanger
- Replaced expansion joints

Countryside Recreation Center

- Designed a new pool heating system

Sports Center

- Replaced the radiant heater heads

Legacy Ridge Golf Course

- Replaced domestic hot water boiler

Identified Resources:

Contractor	Synergy Mechanical Services
Contractor	S & L Floor Covering
Contractor	Integrated Safety Services, LL
Contractor	Peak Elevator LLC
Contractor	Kelly Electrical Services Inc
Contractor	Front Range Plumbing Co, Inc
External Project Manager	NV5, Inc.
City Project Manager	Grucelski, Brian A.
Vendor	Charles D Jones Co

Parks Renovation Program

Conservation Trust Fund

Budget: 1,057,866.00 **Actual:** 18,344.10

This program funds improvement projects that are needed to update the safety and quality of Westminster parks.

Status: 3/31/2019 Ballfield fencing contractor was selected for work in next reporting period. Completion of Christopher Fields dugouts will be in the second quarter of 2019. Promenade Mosaic will be completed in the third quarter of 2019.

Identified Resources:

City Project Manager	Johnson, Lance J
Vendor	ARCO Concrete Inc
Vendor	DBC Irrigation Supply

Recreation Facility Improvements

General Capital Improve Fund

Budget: 826,266.00 **Actual:** 32,821.72

This ongoing project funding for recreation facilities improvements help maintain the appearance and function of the City's 280,000 square feet of recreation space.

Status: 3/31/2019 Staff replaced windows at Westminster Sports Center and the plotter printer. Staff is currently evaluating bids for fitness equipment, lobby furniture, and audio visual equipment with the goal of ordering the second quarter of 2019.

Identified Resources:

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

Storm Drainage Pipe Cleaning, GPS Locating & Inspe

Storm Drainage

Budget: 189,914.00 **Actual:** 0.00

The City maintains an extensive network of storm water pipelines and devices. This project provides for the cleaning and televising of this infrastructure through 2021. The project also includes an update of the locating of this infrastructure in the City's GIS system to ensure an

accurate location is identified for future use. Assessment of the video inspection footage to document degree of infrastructure degradation and locations of any illicit connections discharging into the storm water system in violation of the City's municipal stormwater MS4 permit.

Status: 3/31/2019 No notable activity to report for the last reporting period, however, scope of work development for the project is planned for second quarter 2019, with bidding in third quarter 2019.

Identified Resources: City Project Manager Hawthorn, Andrew

Trail Development & Connectivity

General Capital Improve Fund

Budget: 1,354,203.00 **Actual:** 215,192.96

This project will complete trail connections and/or improve trail surfaces, including bridges and culverts where applicable, throughout the City and within Adams County.

Status: 3/31/2019 Energes has completed approximately 95% of trail work on Big Dry Creek Trail as well as about 40% of their contract work for concrete replacement. It is anticipated their contract will be complete in May.

Identified Resources: Contractor Energes Services, LLC
Consultant ERO Resources Corporation
Consultant Alta Planning + Design
Consultant Foresight West Surveying, Inc
Engineering United Civil Design Group LLC
City Project Manager Ankeney, Nicole Marie
City Project Manager Larsen, Rodney M
Vendor Solar Valley, LLC

Tree Mitigation Program

General Capital Improve Fund

Budget: 157,447.00 **Actual:** 0.00

The ongoing project provides for the ongoing maintenance of city trees, including hazard tree removal. This project also includes funding for treatment for the prevention of Emerald Ash Borer damage to the City's ash tree population.

Status: 3/31/2019 No funds have been spent since the previous update. Contracts for Emerald Ash Borer treatment are anticipated in the second quarter of 2019.

Identified Resources: City Project Manager Larsen, Rodney M

Westminster Sports Center

General Capital Improve Fund

Budget: 15,745.00 **Actual:** 0.00

This project will fund major capital needs associated with the Westminster Sports Center.

Status: 3/31/2019 Repair and replacement of turf on the small field is scheduled for 2020, and funding is being accumulated for that project.

Identified Resources: City Project Manager Giedraitis, Barbara Ellen

ADA Compliance Assessment and Transition Plan

General Capital Improve Fund

Budget: 161,439.00 **Actual:** 6,595.20

This project supports consulting and project implementation for the Americans with Disabilities Act (ADA) Self-Assessment and Transition Plan, which is required by Federal law. The City is required to conduct a self-assessment for City-owned and City-maintained areas that are covered under the ADA. This project will fund an ADA audit and transition plan for compliance across multiple departments and divisions. Once initial planning is complete and projects are identified through the transition plan, individual projects are expected to be funded by each department and division.

Status: 3/31/2019 The ADA consultants completed the final ADA Self-Assessment and Transition Plan for future publication and implementation. This completes the process of creating the transition plan that will be used as a guiding document for future ADA projects throughout the City.

Identified Resources:

Contractor	Alfred Benesch & Company
City Project Manager	Ochtera, Thomas Christopher

Arterial Roadway Rehabilitation and Improvements

General Capital Improve Fund

Budget: 2,932,542.00 **Actual:** 0.00

This project supplements arterial street maintenance in the operating budget. Project funds will be used for improvements to existing pavement on major arterials to extend the life of the pavement and to offset repair costs. In addition to various resurfacing strategies, improvements include crack sealing, concrete replacement, re-stripping of lane lines and new pavement marking installations.

Status: 3/31/2019 Contracts with Martin Marietta Materials, Inc. and Silva Construction, Inc. were renewed to perform concrete replacement, mill and overlay and restriping on the following roadways in 2019:

- 100th Avenue from Wadsworth Parkway to Simms Street
- 72nd Avenue from Bradburn Boulevard to Sheridan Boulevard
- Lowell Boulevard from 68th Avenue to 72nd Avenue
- Westmoor Drive from 108th Avenue to Simms Street
- Westmoor Circle from Westmoor Drive to Simms Street

This work is anticipated to begin in April of 2019 and be completed by September of 2019.

Identified Resources:

Contractor	Martin Marietta Materials, Inc
Contractor	Silva Construction Inc
City Project Manager	Muehlemeyer, Kurt L

Arts and Cultural Implementation/Public Art Manage **New!**

General Capital Improve Fund

Budget: 50,000.00 **Actual:** 0.00

This project is intended to provide funding towards the maintenance of the 127 existing art installations within the City. As additional funding becomes available, this project is also intended to support the commissioning of other art installations within the City.

Status: 3/31/2019 No activity to report for the current reporting period. The implementation timing of the project is dependent upon the finalization of Arts and Culture Master Plan (due by the third quarter of 2019).

Identified Resources: City Project Manager Neumann, Richard W

BDCWWTF Campus-Wide Major R&R

Wastewater Fund

Budget: 127,470.00 **Actual:** 0.00

The Big Dry Creek Wastewater Treatment Facility (BDCWWTF) is in need of various repairs and replacement of assets as part of its normal operational life. Portions of the Big Dry Creek Wastewater Treatment Facility were constructed in the early 1970's and 1980's and have reached the end of their useful life. Ongoing repair and replacement is necessary to maintain the functionality of the plant and reduce excessive maintenance costs and emergency repairs

Status: 3/31/2019 HDR Engineering continues to contract with City staff in regard to the facility effluent discharge permit renewal. Funding will still be required as the permit renewal process continues in 2019. City staff have also encumbered funding in 2019 for digester mixer repairs.

Identified Resources: Engineering City Project Manager Hdr Engineering, Inc. Woodard, Timothy T

Big Dry Creek Stabilizations

Storm Drainage

Budget: 932,000.00 **Actual:** 300,000.00

This project lays out a long term plan to repair and improve all of Big Dry Creek from Standley Lake to I-25. The long term plan will break down and prioritize the creek into segments that can be repaired and improved each year as budget is available and Council approves.

Status: 3/31/2019 Pre-design scoping is mostly complete with the most critical area of improvement needed, coincidentally, at the same location as the top priority area for the Big Dry Creek Sewer Interceptor pipe work near City Park. Possible overlap of projects will be explored and cost sharing opportunities discussed.

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

Bridge/Pedestrian Railing Repainting Project

General Capital Improve Fund

Budget: 1,047,213.00 Actual: 0.00

This project is for repainting railings along bridges, drainage ways and right of way walkways throughout the City. Staff has identified 11 bridge locations with railings and fencing over state highways and railroad overpasses throughout the City.

Status: 3/31/2019 Staff bid this project and work will be performed by Thomas Industrial Coating, Inc. Work will begin in April and on bridges at the following locations:

- Huron Street over Big Dry Creek and Trail
- Wadsworth Boulevard over Big Dry Creek and Trail
- 136th Avenue at Orchard Parkway, north and south
- 136th Avenue west of I-25 tunnel railings
- 144th Avenue west of I-25
- 104th Avenue at Farmers Highline Canal
- 104th Avenue at Big Dry Creek and Trail

Staff is currently working on an agreement with Northglenn for the bridge pedestrian railings on 120th Avenue over I-25, this will be a 50/50 cost share. Estimated costs for each City will be \$383,839.

Identified Resources: Contractor City Project Manager Thomas Industrial Coatings Inc Cinkosky, Barbara Kay

Business Development Assistance **New!**

General Capital Improve Fund

Budget: 140,000.00 Actual: 0.00

The purpose of this project is to attract and support businesses that align with the vision for the Westminster Station area and the strategic objective of encouraging economic resilience through innovative initiatives, entrepreneurship, and small business incubation.

Status: 3/31/2019 No notable activity to report for the current period, however, the plan is to utilize the funds to incentivize business development that is in alignment with the redevelopment vision for the area. Specifically, the expectation is that this may be used to share costs on tenant improvements.

Identified Resources: City Project Manager Grafton, Jennifer R

Cash-In-Lieu for Parks and/or Open Space

General Capital Improve Fund

Budget: 159,940.00 Actual: 0.00

These project receives funds collected from private developers in lieu of land dedications for park and open space areas. These funds may be utilized for either park or open space acquisitions.

Status: 3/31/2019 No activity to report since the last status update. Funds are being held for potential opportunities in the future.

Identified Resources: City Project Manager Lindsey, Christopher Matthew

City Facility Parking Lot Major Rehabilitation

General Capital Improve Fund

Budget: 169,866.00 Actual: 0.00

This ongoing project funds the overlay or reconstruction of 27 City facility parking lots.

Status: 3/31/2019 Contracts with PLM Concrete and Asphalt and Silva Construction, Inc. were renewed to replace deteriorated concrete as well as mill and overlay at the City Park Recreation Center (roadway from Sheridan to 104th Ave & Rec Center parking lot) in 2019. In 2020, Staff plans to work on the roads and parking lots on the fitness center side of the complex.

Identified Resources: Contractor Contractor City Project Manager Silva Construction Inc PLM Asphalt & Concrete Muehlemeyer, Kurt L

City Hall Furniture Replacement

General Capital Improve Fund

Budget: 13,072.00 **Actual:** 0.00

This project will start the process of replacing existing cubicle furniture at City Hall. The current cubicle system was acquired in 1988 and this project will address cubicle product availability and appearance concerns.

Status: 3/31/2019 No activity to report for the current reporting period.

Identified Resources: City Project Manager Lindsey, Christopher Matthew

City-Wide Open Cut Sewer Repairs

Wastewater Fund

Budget: 932,538.00 **Actual:** 0.00

This ongoing project is for the replacement of high priority sections of sewer collection system piping that have reached the end of their economic life and are problematic due to frequent clogging, grease build up, backups or hydraulic restrictions. Repairs are also prioritized as determined through the City's inspection program or coordination with other City sewer, street rehabilitation or development projects. Open cut replacement of sanitary sewers is used where less invasive trenchless technology methods are not possible. The focus of this project is repairs on approximately 2,100 linear feet of existing pipe in residential areas throughout southeast Westminster. The project also includes approximately 300 feet of new sewer along La Place Court to transition houses currently using septic tanks to City sewer service.

Status: 3/31/2019 No activity to report for the current status update. Sewer repairs of approximately 2,100 feet located mainly in the southeast portion of the City are part of the 2019/2020 Budget and the project is anticipated to be initiated in Q2 of 2019.

Identified Resources: City Project Manager Walsh, Andy

Citywide Bridge Maintenance and Repair **New!**

General Capital Improve Fund

Budget: 250,000.00 **Actual:** 0.00

The Colorado Department of Transportation (CDOT) contracts with a consulting agency to inspect all bridges within Westminster to include bridges over highways, waterways, railroads and other roadways. For each bridge inspected, the consultant prepares a list of repair recommendations to keep each bridge in good condition. This ongoing project establishes a funding mechanism to allow for

timely repairs for bridges inspected by the consulting firm that are off CDOT's network and are the responsibility of Westminster.

Status: 3/31/2019 Staff is working on a scope of work for this. No services have been started at this time.

Identified Resources: City Project Manager Cinkosky, Barbara Kay

Citywide Sidewalk and Curb Ramp ADA Inventory **New!**

General Capital Improve Fund

Budget: 100,000.00 **Actual:** 0.00

This ongoing project is intended to complete an inventory of existing sidewalks and curb ramps throughout the City to determine the compliance with standards set forth by the Americans with Disability Act (ADA), and to help inform an actionable transition plan for purposes of increasing compliance with ADA.

Status: 3/31/2019 No notable activity to report as Staff is working to put a scope of work together for project implementation.

Identified Resources: City Project Manager Cinkosky, Barbara Kay

Citywide Trenchless Sewer & Manhole Repa

Wastewater Fund

Budget: 500,000.00 **Actual:** 0.00

Budgeting for this project is ongoing and will provide funds for the repair of deteriorated sanitary sewer pipelines and manholes through the use of trenchless rehabilitation techniques (i.e., cured in place and spray on liners). Repairs are prioritized through condition assessments using the City's inspection program. Maintaining sanitary sewers using trenchless rehabilitation helps minimize storm water infiltration, reduces root intrusion that causes pipe failures and sewer backups, and helps to reduce flows (and costs) directed to the Big Dry Creek Wastewater and Metro Wastewater Reclamation District treatment facilities. Trenchless rehabilitation helps to extend the life of the existing collection system and it is often more cost-effective than open cut replacement methods.

Status: 3/31/2019 Work for the Citywide Trenchless Sewer Project to repair 2.4 miles of sanitary sewer ranging in diameter from 8 in to 24 in was bid in Q1 of 2019. A contract to award the work will be presented to City Council for approval in late April. This work is anticipated to be completed by the end of 2019.

Identified Resources: City Project Manager Walsh, Andy

Community Development Block Grant

CDBG Fund

Budget: 1,430,857.00 Actual: 925,680.06

This is a federal program, Community Development Block Grant, administered through the Department of Housing and Urban Development.

Status: 3/31/2019 The 2018 Annual Action Plan (July 1, 2018 to June 30, 2019) was limited to program administration, continuation of the Emergency and Essential Home Repair (EEHR) program, and repayment of a Section 108 loan to the US Department of Housing and Urban Development (HUD). The 2018 Comprehensive Annual Performance and Evaluation Report (CAPER) was submitted to HUD in November 2018 and approved on February 28, 2019.

In March 2019, a large principal payment was processed through HUD and the US Treasury, bringing the remaining balance on the 108 loan to approximately \$218,000.

The properties encumbered by CDBG national objectives are in workout plans with HUD and are currently in development review processes with the City. Development activity will begin Q2 and Q3 of 2019.

A Request for Qualifications for contractors to administer the EEHR program was released in February and closed in March 2019. This solicitation was done per federal guidelines for contract administration. The applications are currently under review.

Identified Resources:

Contractor	PLM Asphalt & Concrete
Contractor	Keene Concrete, Inc
Contractor	W.L. Contractors Inc.
Contractor	Technology Constructors, Inc
City Project Manager	Grafton, Jennifer R

Computer-Aided Dispatch/Report Management Upgrades

General Capital Improve Fund

Budget: 730,001.00 Actual: 0.00

This project funds upgrades on a two to four year basis for Public Safety computer applications (computer-aided dispatch (CAD), records management, lLeads, and lmobile) to insure ongoing product support and enhancements. The City of Westminster has made a significant investment in application software to provide public safety services and records management tools for employees. These software products require upgrades to acquire new features and to guarantee ongoing vendor support.

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

Identified Resources:

City Project Manager	Zukas, Carmen Elizabeth
-------------------------	-------------------------

Concrete Repair/Replacement

General Capital Improve Fund

Budget: 158,612.00 **Actual:** 20,338.50

This project funds minor concrete repairs throughout the entire park system through an annual maintenance program.

Status: 3/31/2019 Concrete repair and replacement work occurred on existing concrete paths throughout the Big Dry Creek Trail system in approximately ten locations where concrete was cracked or heaved and presented safety concerns.

Identified Resources: City Project Manager Johnson, Lance J

Downtown Westminster (WURP) City Participation

WEDA Fund

Budget: 1,255,311.00 **Actual:** 113,367.18

The Downtown Westminster City Participation, or more formally, the Westminster Center Urban Reinvestment Project (WURP), is a Westminster Economic Development Authority project that includes operation and overall coordination of the development of the Downtown Westminster. This project funds consulting and professional services in connection to the development of Downtown Westminster. Additionally, this project funds operations and maintenance activities (e.g. security, maintaining site cleanliness); however, beginning in 2019, budgets for operations and maintenance activities will be housed in department operating budgets where the related activities normally occur.

Status: 3/31/2019 Expenses for the reporting period include legal, financial, and market analysis as well as support for real estate transactions, sales, and development.

Identified Resources: Consultant Murray Dahl Beery Renaud, LLC
Consultant John M Mullins & Associates In
Consultant Laramie Company
City Project Manager Nurmela, Sarah Rose
City Project Manager Burke, John D

Dry Creek Valley Ditch Maintenance **New!**

Storm Drainage

Budget: 10,000.00 Actual: 0.00

This project is a long term maintenance project. In the fall of 2018, the City's stormwater utility will be constructing an improvement project to the Dry Creek Valley ditch near 104th Drive and Simms Street. This project will line the ditch to prevent the leaking that has been occurring for several decades causing localized flooding of several yards in this area. The City's stormwater utility will be responsible for maintenance of the improvements installed with this project in perpetuity. Maintenance requirements are limited to the area of the lining improvement and does not include any ditch property area.

Status: 3/31/2019 Project activities will begin after the warranty period of the Dry Creek Valley Ditch lining construction project has passed. This account will accumulate funds for long term maintenance of a 1200 foot section of irrigation ditch.

Identified Resources: City Project Manager Hawthorn, Andrew

Enhanced Mobility and Connectivity

General Capital Improve Fund

Budget: 21,914.00 Actual: 8,417.00

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

Status: 3/31/2019 Recent project activities include the road striping improvements for Yates Street and Westminster Boulevard to create green buffered bike lanes in coordination with street paving activities. This project also assisted with updates to mobility elements within City engineering standards and specifications.

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

Facelift Program

General Capital Improve Fund

Budget: 16,959.00 Actual: 5,567.22

This program provides matching grants to qualifying commercial properties and/or businesses to improve the aesthetic appearance of the site and/or buildings. The grant is provided on a one-for-one dollar basis and can be used for landscaping, painting, awnings and signage for facade improvements.

Status: 3/31/2019 This program has received more attention this year with four businesses applying and qualifying for façade improvement funding. These four businesses are located in the Westminster Square Plaza and have recently updated their exterior signage. Applicants are eligible to receive 50%, up to \$5,000 back on facade improvements and these applicants were awarded over \$8,000.

Identified Resources: City Project Manager Troller, Stephanie Maree

Facilities Maintenance - Major Maintenance

General Capital Improve Fund

Budget: 1,076,970.00 Actual: 82,857.94

This project is for major maintenance projects throughout City facilities. These projects are considered one-time major maintenance items such as roof and glass replacement and minor equipment changes. \$250,000 of the total project is set aside as an "emergency reserve" for major, unanticipated needs.

Status: 3/31/2019 The following activities occurred during the reporting cycle:

- Municipal Service Center - Fleet Maintenance
 - Rehabilitated the main sanitary sewer line under the office area
 - Rehabilitated the drains in the shop area
 - Replaced the small car wash bay heater

- City Hall
 - Installed handicap-accessible door opener on entrance door to the City Manager's Office

Identified Resources: Contractor Peak Elevator LLC
Contractor Mile High Glass
Contractor Verdin Company
External Project Manager NV5, Inc.
City Project Manager Grucelski, Brian A.

Facilities Space Study Implementation

General Capital Improve Fund

Budget: 2,469,842.00 Actual: 232,905.95

This project utilizes findings from a space study needs assessment to help inform space configurations at City facilities to accommodate additional employees. This project initially funded the associated space study, and now funds actual implementation costs.

Status: 3/31/2019

The relocation of the City Clerk's Office to the City Manager's Office (CMO) was completed. The scope of this project included creating the CMO conference room. The renovation of the General Services work area was also completed.

The Municipal Service Center (MSC) renovations are currently in the construction phase. This project is occurring in several phases, incorporating a complex coordination of up to twelve separate contractors and several staff moves. It is expected to be completed by the next reporting period. The physical changes of the MSC project include new carpet, paint, and office furniture, partial HVAC replacement, increased technology capabilities, and an expanded parking lot.

The design of the Economic Development work space (formerly the Utilities Engineering work space) was completed and construction will begin after the completion of the MSC renovations. Other departments and areas within City Hall are currently in the design phase.

Identified Resources:

Contractor	Sand Construction of Colorado
Contractor	Preferred Painting II, Inc
Contractor	S & L Floor Covering
Contractor	Pear Workplace Solutions
Contractor	Palace Construction Co., Inc.
Engineering	Anderson Hallas Architects, PC
City Project Manager	Ochtera, Thomas Christopher

Facility and Infrastructure Stewardship

General Capital Improve Fund

Budget: 67,798.00 Actual: 0.00

As a component of the Facilities Maintenance major maintenance capital improvement program, this project funds, when appropriate, all or part of the incremental cost for utilizing higher efficiency equipment or design in certain projects when a Life Cycle Cost Analysis shows long term savings to the City. The fund can only cover the cost of the upgrade, not the cost of the capital improvement itself.

Status: 3/31/2019 There is no activity to report for this period as there have been no eligible projects in need of efficiency upgrades.

Identified Resources:

City Project Manager	Ochtera, Thomas Christopher
----------------------	-----------------------------

Fire - Information Technology and Radio Upgrades

General Capital Improve Fund

Budget: 2,989.00 **Actual:** 0.00

This ongoing project funds information technology and radio communication needs at various fire stations.

Status: 3/31/2019 Purchased two uninterruptable power supply devices for the fire stations.

Identified Resources: City Project Manager Work, William C

Fire Station Major Modifications

General Capital Improve Fund

Budget: 138,946.00 **Actual:** 319.00

This ongoing project will fund necessary modifications that fall outside of the purview of Facilities Maintenance. This project covers all six fire stations, the training tower and the storage facility (Former Station #2).

Status: 3/31/2019 Completed office furniture upgrades at three of the fire stations, along with the purchase and installation of shelving materials at Fire Station 3. Furniture upgrades include the following:

- Station 3: Furniture upgrade in the officers quarters office which included install and haul away of debris.
- Station 2: Furniture upgrades in the SAM Officers quarters which included the install and haul away of debris.
- Station 5: Furniture upgrade purchase in the watchroom which included the install and haul away of debris.

Identified Resources: City Project Manager Work, William C

Fleet Fuel System R&R

General Capital Improve Fund

Budget: 274,550.00 **Actual:** 0.00

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

software system.

Status: 3/31/2019 Automated Fuel Management System - Fleet Maintenance Staff solicited proposals in September of 2018 for an automated fuel management system to replace the existing fuel management system. The new fuel management system is fully operational at Big Dry Creek and Park Operations. At the time of this report, the system was being installed at the Municipal Service Center.

Fuel Dispenser Replacement - Fleet Maintenance Staff solicited quotes in September of 2018 for the replacement of the fuel dispensers at the Municipal Service Center. At the time of this report, the dispensers were being installed with the fuel management system at the Municipal Service Center.

Identified Resources:

Contractor	Gilbarco Veeder-Root
Contractor	Eaton Sales & Service llc
City Project Manager	Booco, Matthew Edward

Geographic Information System (GIS)

General Capital Improve Fund

Budget: 72,426.00 **Actual:** 1,230.36

The GIS is the central repository for geographic data, mapping and spatial analysis. This program supports planning public safety, record keeping and maintenance activities throughout the City. The capital improvement program provides funding for specific data, training and application development funding for this program.

Status: 3/31/2019 The activity processed through this project for this project includes software fees to support the GIS system.

Identified Resources:

City Project Manager	Murray Jr, David D
City Project Manager	Loseman, David W
Partner Agency Vendor	DRCOG Nearmap US, Inc

Historic Properties Assessment/Imp/Maintenance **New!**

General Capital Improve Fund

Budget: 100,000.00 **Actual:** 0.00

This ongoing project will enable the City to develop a formal strategy and provide the funding necessary to properly manage the City's historic properties. The plan will not only identify and prioritize how the properties are maintained, but also how the spaces can be activated for public use. The City of Westminster currently owns (or jointly owns) ten sites that carry a historic designation. Most of these sites have historic structures on them, ranging from barns to houses.

Status: 3/31/2019 No notable activity has occurred during this reporting period. Activities for this project are planned to begin once the Arts and Cultural Master Plan has been completed, anticipated by the end of Q3 2019.

Identified Resources: City Project Manager Neumann, Richard W

Historic Structures Maintenance (FM)

General Capital Improve Fund

Budget: 8,501.00 Actual: 0.00

This project will fund the assessment and rehabilitation of historic structures owned by the City. The needs are typically related to upgrades, reconstruction, and stabilization of existing city-owned historic structures on Open Space. Due to their historic nature, special consultants and contractors may be required to maintain them.

Status: 3/31/2019 The heating and air conditioning systems at the Bowles House were replaced. Remaining funds were transferred to other historic property projects including the Historic Properties Assessment Project (for consolidation purposes) and Rodeo Market Renovation Project (to keep all Rodeo Market Renovation costs in one project account). Once the final payment has been disbursed for the Bowles House heating and air conditioning systems, this project will be ready to close.

Identified Resources: City Project Manager Grucelski, Brian A.

Historic Westminster Revitalization

General Capital Improve Fund

Budget: 316,048.00 Actual: 2,111.79

These project funds are to be used in conjunction with planning, appraisals, and capital funding of redevelopment within the Historic Westminster area.

Status: 3/31/2019 Project funds were applied to miscellaneous facility needs including the Rodeo Market. In the coming months, Staff will be planning for another summer event in the area to support revitalization within the area.

Identified Resources: City Project Manager Troller, Stephanie Maree

Holly Park Close

WEDA Fund

Budget: 0.00 **Actual:** 0.00

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

Status: 3/31/2019 In December 2018, the Deed of Trust for this land was transferred to the Urban Land Conservancy. The plan is to create a Community Land Trust through partnership with Elevations Community Land Trust and for Thrive Homebuilders to provide the vertical development of up to 55 for-sale affordable townhomes and assume responsibility for updating infrastructure on the site. This project is ready to close.

Identified Resources: City Project Manager Grafton, Jennifer R

Laserfiche Upgrades

General Capital Improve Fund

Budget: 78,835.00 **Actual:** 73,733.00

This project is utilized for license purchases, software support and upgrades, and consulting services associated with the City's records management software.

Status: 3/31/2019 Project funds were expended on support costs for Laserfiche.

Identified Resources: City Project Manager McCabe, Traves
Vendor MCCi, LLC

Legacy Ridge Capital Projects (FM)

Legacy Ridge Fund

Budget: 38,712.00 **Actual:** 0.00

This project is managed by the Facilities Maintenance Division (FM) for specific major capital needs at the Legacy Ridge Golf Course and includes roof repair, plumbing replacements, control system panel upgrades and major kitchen repair and replacements. Kitchen items include replacement of current waste pipe, floor replacement, new equipment, ceiling replacement and drain replacement.

Status: 3/31/2019 The unit heaters in the golf cart storage area were replaced.

Identified Resources:

Contractor	S & L Floor Covering
Contractor	Metro Mechanical Services
Contractor	NV5, Inc.
City Project	Grucelski, Brian A.
Manager	

Library Master Plan Implementation

Conservation Trust Fund

Budget: 100,000.00 **Actual:** 0.00

The 2017-2021 master plan for the Westminster Public Library was adopted in September 2017. This project will implement actions informed by the master plan findings and assist with prioritization of these actions over the next five years.

Status: 3/31/2019 Later in 2019, Staff will be implementing a separate project, Library Furniture Replacement. Once the furniture replacements occur, funds for this project will be used to implement library master plan goals.

Identified Resources:

City Project	Clanton, James Robert
Manager	

Library Materials Acquisition

Conservation Trust Fund

Budget: 127,482.00 **Actual:** 36,687.52

This ongoing project will provide funding towards the acquisition of additional physical Library materials in the Library collection, such as books, books on CDs and DVDs.

Status: 3/31/2019 Project funding was used to purchase physical books, including \$25,000 of Spanish materials identified at the 2018 Guadalajara International Book Fair.

Identified Resources:

City Project	Clanton, James Robert
Manager	
Vendor	Baker & Taylor, LLC
Vendor	Childrens Plus Inc
Vendor	Midwest Tape

Maintenance Eligible Channel Improvements **New!**

Storm Drainage

Budget: 150,000.00 **Actual:** 0.00

This project will update as many drainage channel segments as possible to meet Urban Drainage and Flood Control District (UDFCD) maintenance eligibility requirements. Meeting those requirements will allow UDFCD to participate in capital projects and also assume basic maintenance on channel segments not currently eligible. Basic maintenance includes, trash and debris removal, weed control, overgrowth maintenance and sediment removal. Long term City costs to meet maintenance eligibility requirements will balance out with reduced City costs for capital projects and annual maintenance. Eligible channels can qualify for UDFCD 50% matching funds for capital projects.

Status: 3/31/2019 Staff is evaluating the condition of stream channel segments for eligibility to be considered under the Urban Drainage and Flood Control District's (UDFCD) maintenance eligibility program. Once this evaluation and prioritization are complete work will begin to design necessary modifications and then construct those modifications. This effort will transfer instream maintenance responsibilities from the City to UDFCD.

Identified Resources: City Project Manager Hawthorn, Andrew

Maintenance of City-Owned Developable Properties **New!**

General Capital Improve Fund

Budget: 40,000.00 **Actual:** 306.65

This ongoing project is intended to fund the maintenance and basic property management costs associated with the City's inventory of developable properties, managed by the Economic Development Department. This inventory includes both vacant land, as well as properties with improvements. The project is not intended to cover properties that have been acquired for open space, parks, rights-of-way, infrastructure, or other municipal purposes. Examples of maintenance activities include mowing, trash removal, emergency repairs to any structures for safety, posting or removal of signs, and fencing for safety and security. The developable properties are not intended to be permanent City assets with an ongoing operational budget, but held for a limited time during which the assets are evaluated for development

Status: 3/31/2019 This primarily funded electricity bills at 3050 W 71st Avenue.

Identified Resources: City Project Manager Grafton, Jennifer R

Major Concrete Replacement Program

General Capital Improve Fund

Budget: 300,000.00 Actual: 0.00

This ongoing project funds the replacement of deteriorated curbs, gutters, sidewalks, curb ramps and crosspans throughout the City.

Status: 3/31/2019 A contract with Silva Construction, Inc. was renewed to replace deteriorated concrete in the following residential areas in 2019:

- Westbrook
- Appleblossom
- Franklin Square
- Home Farm
- Westminster Hills

This work is scheduled to start in April of 2019 and be completed by August of 2019.

Identified Resources:

Contractor	Silva Construction Inc
City Project Manager	Cinkosky, Barbara Kay

Median Rehabilitation (Minor Median Maintenance)

General Capital Improve Fund

Budget: 91,838.00 Actual: 0.00

This ongoing project rehabilitates and maintains medians throughout the City.

Status: 3/31/2019 A contractor was selected for end cap renovations and work will begin in May 2019.

Identified Resources:

Contractor	CoCal Landscape
City Project Manager	Johnson, Christopher Earl

Misc Community Development Construction Projects

General Capital Improve Fund

Budget: 197,298.00 Actual: 0.00

This ongoing project will provide funding for the maintenance and repair of City-owned brick walls and wood fences, as well as minor

construction and maintenance work within public rights-of-way and other public lands.

Status: 3/31/2019 No activity to report since the last status update; however, planned project activities include the repair of brick walls in the vicinity of 72nd Avenue and Sheridan Boulevard as well as completing the final phase of the brick wall repairs along the Ranch Subdivision on the south side of 120th Avenue.

Identified Resources: City Project Manager Loseman, David W

Miscellaneous Stormwater Drainage Improvements

Storm Drainage

Budget: 1,636,809.00 **Actual:** 45,066.35

This project is intended to fund the design and construction of all types of drainage improvements on an ongoing basis.

Status: 3/31/2019 The Brittney Oaks drainage project is complete. The Dry Creek Valley Ditch lining project in the Countryside neighborhood is under construction and is scheduled to be completed Spring 2019. Design is continuing on several small drainage improvement projects. A flow monitoring gauge is being installed on Little Dry Creek downstream of the train station in collaboration with United States Geological Survey. This project will also contribute funding towards a betterment for the City greenhouse construction project with the addition of a green roof.

Identified Resources: Engineering City Project Manager Wright Water Engineers Inc Israel, Sharon Marie

Municipal Court Security and Building Upgrades

General Capital Improve Fund

Budget: 265,222.00 **Actual:** 11,596.11

This project will replace, upgrade and/or enhance the existing security systems at the Municipal Court and address facility needs.

Status: 3/31/2019 Bullet resistant glass with pass through trays were installed at the Probation Office and Prosecutor's Office reception windows. The same work will be completed at the Clerk's Office main counter. A secondary secured door is scheduled to be installed in the Prosecutor's area to restrict public access to offices unless accompanied by City Staff. The Mother's Room is furnished and ready for use. The room will also be available to Staff for meetings and training when not in use by nursing mothers. The project to provide security upgrades in the existing lobby area was competitively bid and the work is scheduled to be completed by the next reporting period.

Identified Resources:

Contractor	Pear Workplace Solutions
External Project Manager	NV5, Inc.
City Project Manager	Kmitta, Patricia Kronemberger

Municipal Service Center Gasoline Recovery Remedia

Water Fund

Budget: 10,000.00 Actual: 0.00

Starting in 1985, the City began remediation of gasoline that leaked into groundwater from tanks at the Municipal Service Center (MSC). Groundwater monitoring show the continued presence of gasoline in groundwater.

The actual expense activity for this specific project often exceed the budgeted expenditures due to special financial reporting requirements for pollution remediation, mandated by the Governmental Accounting standards Board. While most project expenses within this status report represent actual payments made, the actual expense for this project are estimates based on what the total cost of pollution remediation will be over the life of the project.

Status: 3/31/2019 Activities for this reporting period include periodic groundwater monitoring and well abandonment activities. HRS Water Consultants (HRS) recommended annual or biannual groundwater sampling to ensure that natural processes continue to mitigate underground gasoline contamination. The last sampling event occurred at the end of September. Throughout the fall of 2018, Westwater Hydrology repaired or properly abandoned several wells associated with the gasoline remediation system. Staff, in conjunction with HRS, will meet with Colorado's Division of Oil and Public Safety (OPS) this spring to review the two comprehensive reports that were submitted in the fall and discuss future activities at the site.

Identified Resources:

Contractor	Westwater Hydrology LLC
Consultant	HRS Water Consultants, Inc
Engineering	Hydro Science and Engineering
City Project Manager	McMahon, Anjelica Frances

Network Expansion and Upgrades **New!**

General Capital Improve Fund

Budget: 50,000.00 Actual: 0.00

This ongoing project is intended to fund opportunities to expand and enhance the City's voice and data infrastructure in tandem with other projects underway. The strategy of this project is to have funds available to take advantage of proposed fiber and conduit build-outs within the City at a fraction of the cost to the City. These opportunities would add to, upgrade, and extend services to existing and new facilities.

Status: 3/31/2019 Staff has had meetings with several entities including school districts. The intent of the meetings was to

discuss possibilities for the districts to leverage the use of the City's existing fiber conduit infrastructure. The districts are currently in the planning and pre-construction phases for this effort and City staff are waiting for the districts to finalize their fiber plans. Once plans are complete, the City will meet again with the districts to discuss the strategy for accomplishing their fiber goals using the City infrastructure. Discussions with Comcast are also underway to determine if the City can share in new conduit builds near 100th Avenue.

Identified Resources: City Project Manager Hord, Daniel Bradley

New Art Participation

General Capital Improve Fund

Budget: 95,538.00 Actual: 10,000.00

This project serves as a "holding account" for developer contributions toward public art.

Status: 3/31/2019 No activity to report for this project as work is being performed to develop the Arts and Culture Master Plan, with anticipated completion in Q3 of 2019. Although this report shows actual expenditure activity, this was due to the incorrect posting of invoice costs related to the Arts and Cultural Implementation/Public Art Management project; these invoice postings were corrected after the date of this report to ensure the costs were assigned to the correct project.

Identified Resources: City Project Manager Vendor Neumann, Richard W Purpose Aligned Consulting, LL

New Bicycle Facilities

General Capital Improve Fund

Budget: 216,733.00 Actual: 0.00

This project is aimed at implementing bicycle facilities identified in the 2030 Bicycle Master Plan developed in 2010. The project includes striping and signing of bike lanes on certain streets that are going to be resurfaced. Funds will also be utilized for signage and marking for other roadways that provide connections to existing bicycle facilities.

Status: 3/31/2019 The Community Development Department worked with the Streets Division for the 2019 resurfacing projects and will add new bike facilities on the roadways listed below.

- Bike Lanes:-100th Ave-Wadsworth Prkwy to Simms St
- 106th Ave-Johnson St to Oak St
- Tennyson St-80th Ave to Turnpike Dr
- Sharrows/Bikelane
- 123rd Ave-Bannock to Huron

- 74th Ave-Irving to Federal
- 118th Pl-Lowell to Tennyson to Sheridan
- Harmony Prkwy-128th to Zuni
- Irving-72nd to 76th
- 116th Ave-Pecos to Country Club Loop

-Zuni-Country Club Loop to 120th
 The 2030 Westminster Bicycle Master Plan identified 102 projects. Staff continues to work together to add bicycle facilities during resurfacing projects. In 2018, Staff added more than seven additional lane miles of bicycle facilities.

Identified Resources:

Contractor	RoadSafe Traffic Systems,Corp
Contractor	Martin Marietta Materials, Inc
Contractor	A-1 Chipseal Co.
City Project Manager	Klein, Heath William

New Development Participation

General Capital Improve Fund

Budget: 379,601.00 Actual: 0.00

This project funds the City's share of certain public improvements (e.g. the middle portion of arterial streets) installed by private developers.

Status: 3/31/2019 No project activity to report since last update.

Identified Resources:

City Project Manager	Loseman, David W
----------------------	------------------

On-Going Water Treatment Facilities R&R

Water Fund

Budget: 638,927.00 Actual: 17,280.00

The Semper Water Treatment Facility was originally constructed in 1969 and requires regular repairs and replacement of assets as part of its normal operational life. The Northwest Treatment Facility was originally constructed in 2001 and also requires regular repairs and replacement of assets as part of its normal operational life. This project includes funds to repair and/or replace assets including filter pipes, instrumentation, electrical wiring, and concrete for critical structures. These funds are also used to replace assets that fail unexpectedly.

Status: 3/31/2019 Project funds will be used to replace the chemical storage tanks at the Semper and Northwest Water Treatment Facilities, and the replacements should be complete in the 2nd quarter of 2019.

Identified Resources: City Project Manager Stahl, Mary Williams

Ongoing City-Wide Lift Stations R&R

Wastewater Fund

Budget: 353,998.00 **Actual:** 0.00

The City's wastewater collection system includes several pump (or lift) stations that transfer and direct sewer flow to the City's wastewater treatment facilities. This ongoing project is for the repair and replacement of various items that have reached the end of their useful life or are in poor condition. Item include various pumps, valves, piping, electrical, and communications equipment.

Status: 3/31/2019 No activity to report for the current reporting period as no repairs were required.

Identified Resources: City Project Manager Rethamel, Ceila M C

Park Irrigation System Renovation **New!**

General Capital Improve Fund

Budget: 450,000.00 **Actual:** 0.00

This ongoing project is intended for the renovation of aging irrigation infrastructure, both full system replacement, and upgrades to central control and hardware components. Current control system and irrigation infrastructure in many parks are well beyond expected useful life. Staff are currently evaluating the highest areas of need for renovation and improvements, but anticipate upgrading 1-2 parks per year as funding permits.

Status: 3/31/2019 Staff is working with vendors to review irrigation products and are planning to set up sites for equipment testing during the season.

Identified Resources: City Project Manager Ramsey, Blake A

Park Operations Facilities Repair and Maintenance

General Capital Improve Fund

Budget: 25,749.00 Actual: 0.00

This project provides ongoing repair and maintenance program for Park Operations Facilities. Funds address facility maintenance activities that will upgrade and/or renovate existing facilities and equipment. Facilities supported through this project include the Greenhouse, the Open Space and Forestry Operations facility at the Braugh Property, the Park Operations Center, and the Lift Station and Pumphouse at City Park.

Status: 3/31/2019 Purchased and installed infield mix surface material for field #4 at Christopher Fields.

Identified Resources:

Contractor	DuraEdge Products Inc
City Project Manager	Ramsey, Blake A

Park-It Account for Wastewater R&R

Wastewater Fund

Budget: 900,617.00 Actual: 0.00

This project account was created at the end of 2016. The intent of this account is to collect a portion of savings from other projects upon close-out, until authorization is granted to reallocate the funds. While a majority of project savings transfer to the Capital Project Reserve upon project close-out, having available funding in this account for reallocation allows more flexibility to respond to unanticipated project needs where time is of the essence (e.g. emergencies, warranty work needs that occur after a project is closed). Staff will monitor the balances of these accounts.

Status: 3/31/2019 As a part of the 2018 year-end clean up process, savings in the amount of \$264,580 from completed projects were transferred into this account. As a reminder, this CIP account is a holding account for project savings. Staff periodically requests the use of funds from this account to provide funding for projects that are either unexpected in nature or have a funding need higher than anticipated.

Identified Resources:

City Project Manager	Gray, Christine Elizabeth Ande
----------------------	--------------------------------

Park-It Account for Water R&R

Water Fund

Budget: 480,827.00 Actual: 0.00

This project account was created at the end of 2016. The intent of this account is to collect a portion of savings from other projects upon

close-out, until authorization is approved to reallocate the funds. While a majority of project savings transfer to the Capital Project Reserve upon project close-out, having available funding in this account for reallocation allows more flexibility to respond to unanticipated project needs where time is of the essence (e.g. emergencies, warranty work needs that occur after a project is closed). Staff will monitor the balances of these accounts.

Status: 3/31/2019 On October 8, 2018 (action 10F) City Council authorized the use of \$1,046,520 from this account to provide partial funding for a contract with Granite Inliner, LLC to perform construction services on the BDC parallel 30-inch sewer project. The remaining funding came from project savings. As a part of the 2018 year-end clean up process, savings in the amount of \$480,827 from completed projects were transferred into this account.

Identified Resources: City Project Manager Gray, Christine Elizabeth Ande

Poured In Place Rubber (PIP) Playground Surfacing

General Capital Improve Fund

Budget: 156,758.00 **Actual:** 0.00

This project maintains the 12 Poured In Place playgrounds within the City.

Status: 3/31/2019 Contracts in place for on-call poured in place rubber (PIP) of two/three playgrounds and engineered wood fiber (EWF) replenishment of existing, as well as two/three new EWF conversions for 2019. Identified playgrounds for this work include Hampshire, Wesminster Hills, Sunset, Wolf and Trailside.

Identified Resources: Contractor Contractor City Project Manager Tatonka Contractors Ltd. Bedrock LLC Johnson, Lance J

Public Safety Center - Building Infrastructure

General Capital Improve Fund

Budget: 110,792.00 **Actual:** 18,468.12

This project provides for the repair and replacement of integral components and fixtures at the Public Safety Center. Examples include uninterruptible power supply (UPS) chloride batteries and capacitors that address power failures, security systems, aesthetics, furniture and other equipment.

Status: 3/31/2019 Twenty four equipment lockers were purchased (last reporting period) and installed during this reporting period. There is a Request For Bid (RFB) underway for purchasing replacement security equipment that

are planned to be purchased and installed during the next reporting period of 2019.

Identified Resources:

Contractor	Pear Workplace Solutions
Contractor	Haworth Inc
City Project	Haubert, Norman W
Manager	

Public Safety Center Carpet Replacement

General Capital Improve Fund

Budget: 114,157.00 Actual: 0.00

This project will commence carpet replacement throughout the Public Safety Center. This project is considered ongoing as only certain sections of carpet are replaced at the facility each year on a rotating basis, rather than replacing all carpet within the facility at one time.

Status: 3/31/2019 Carpet replacement continues to occur on an as-needed basis throughout the facility. The main training rooms are scheduled for carpet replacement in 2019.

Identified Resources:

Contractor	Spectra Contract Flooring
City Project	Gruцelski, Brian A.
Manager	

Public Safety Facilities Major Maintenance (FM)

General Capital Improve Fund

Budget: 290,041.00 Actual: 22,793.36

This project is managed by the Facilities Maintenance Division (FM) and provides funds for major maintenance projects for the Public Safety Center and fire stations. Types of projects include both interior and exterior replacements and improvements, along with major mechanical (HVAC), plumbing and electrical work.

Status: 3/31/2019 The following projects occurred from this account during the reporting cycle:

Fire Station #2
-Replaced the hot water heater

Fire Station #3
-Replaced the radiant heaters in the vehicle bays

Public Safety Center
-Installed a humidifier in Dispatch
-Repaired bay doors in the sallyport

Identified Resources:

Contractor	Metro Mechanical Services
Contractor	Sand Construction of Colorado
Contractor	Colorado Garage Door Service
City Project Manager	Grucelski, Brian A.

Public Safety Facility Energy Projects (FM)

General Capital Improve Fund

Budget: 105,168.00 Actual: 0.00

This project is managed by the Facilities Maintenance Division (FM) and is intended to implment various energy projects identified in the Ameresco Energy Audit completed in 2013. Other projects have been identified by Staff as necessary upgrades, but are expected to reduce current operating costs as well through maintenance savings.

Status: 3/31/2019 There is no activity to report for this period. The Public Safety Center retro-commissioning project has been postponed to late 2019 due to other priorities and limited staffing capacity.

Identified Resources:

City Project Manager	Ochtera, Thomas Christopher
----------------------	-----------------------------

Pump Station Improvements

Water Fund

Budget: 61,313.00 Actual: 0.00

This ongoing project allows for the general replacement of pump station mechanical, electrical and process equipment on an as-needed or on-condition basis.

Status: 3/31/2019 One VFD (variable frequency drive) failed and was replaced on a membrane feed pump at the NWTF.

Identified Resources:

Contractor	Arvada Pump Co
Contractor	Hach Company
Contractor	Energy Management Corp
City Project Manager	Scribner, Thomas M
Vendor	Eaton Corp.

Railroad Crossing Surface Replacement Program

General Capital Improve Fund

Budget: 119,468.00 Actual: 0.00

This program will replace railroad crossing surfaces at several crossing locations throughout the City with concrete crossing pad materials. These crossings are rated poor to very poor. The program is proposed to be funded over several years.

Status: 3/31/2019 Staff has completed the cost sharing agreement process with Burlington Northern Santa Fe (BNSF) Railway Company for the Wadsworth Boulevard crossing replacement. The estimated cost for the City's portion of the surface replacement is \$43,800, which is 50% of the total crossing replacement cost. Staff has requested scheduling information for the work with no time commitment from BNSF as of March 2019. Staff remains hopeful the work will be completed before the end of fourth quarter of 2019 or early 2020.

The cost sharing agreement is signed by Westminster and is with Burlington Northern Santa Fe (BNSF) Railway Company for the 80th Avenue crossing replacement. The estimated cost for the City's portion of the surface replacement is \$67,900, which is 50% of the total crossing replacement cost. Staff has requested scheduling information for the work with no time commitment from BNSF as of March 2019. Staff remains hopeful the work will be completed before the end of fourth quarter of 2019 or early 2020.

Identified Resources:

Contractor	BNSF Railway Company
City Project Manager	Cinkosky, Barbara Kay

Real Estate/Economic Development Strategic Fund

General Capital Improve Fund

Budget: 1,000,336.00 Actual: 0.00

In the furtherance of the City's economic development goals and to help realize strategic real estate opportunities, a strategic fund is approved that could be used to assist economic development investments by third parties and/or make strategic real estate investments to drive economic development. The fund will be structured and administered around best practices in the industry. Some of the considerations in real estate investments or award of economic development assistance funds include the value to City initiatives or projects of strategic real estate acquisitions, the number of jobs created/retained, or net new revenue created or revenue retained. Real estate acquisitions or economic development assistance amounts are pursuant to existing City practices and policies.

Status: 3/31/2019 The most recent need for funding out of this project occurred in a prior reporting period, and was used for the acquisition of 3050-80 West 71st Avenue in the Westminster Station Area. No further purchases have occurred since that time.

Identified Resources:

City Project Manager	Grafton, Jennifer R
----------------------	---------------------

Reclaimed Facility R&R

Water Fund

Budget: 85,679.00 **Actual:** 0.00

This ongoing project is for the maintenance and upkeep of the Reclaimed Water Treatment Facility (RWTF). Types of individual projects will include painting, mechanical equipment and pump replacement, electrical equipment maintenance and replacement, general building maintenance, and roofing replacement and repairs.

Status: 3/31/2019 No notable activity to report since last status update.

Identified Resources:

Contractor
City Project
Manager

Glacier Construction Co., Inc.
Woodard, Timothy T

Reclaimed Water Distribution System R&R

Water Fund

Budget: 277,652.00 **Actual:** 13,423.68

This project is for the design of improvements to the reclaimed water distribution system. These improvements will upgrade the distribution system to meet current and future demands. This project will also provide new customers with reclaimed water service and improved service to existing customers.

Status: 3/31/2019 No activity to report for the current reporting period; however, Staff is in the process of prioritizing reclaimed customer connections and extensions.

Identified Resources:

City Project
Manager

Rethamel, Ceila M C

Reclaimed Water Treatment Facility Major R&R

Water Fund

Budget: 160,000.00 **Actual:** 0.00

The City's Reclaimed Water Treatment Facility was constructed in 1999 and requires regular repairs and replacement of assets as part of its normal operational life. This project will replace the outdated single-wall chemical feed piping with new, double-wall piping meeting current standards. The new piping will safely contain chemicals in the event of a leak thereby providing a safer work environment for operations and maintenance workers.

Status: 3/31/2019 Project planning is underway, and construction is anticipated in 2019 in coordination with activities for the On-Going Water Treatment Facilities R&R Project.

Identified Resources: City Project Manager Stahl, Mary Williams

Recreation Facilities Major Maintenance - Energy

Conservation Trust Fund

Budget: 188,925.00 **Actual:** 0.00

This project is for various energy projects identified in the Ameresco Energy Audit completed in 2013. Other projects have been identified by Staff as necessary upgrades, but are expected to reduce current operating costs as well through maintenance savings.

Status: 3/31/2019 There is no activity to report for this period.

Identified Resources: Contractor City Project Manager Kelly Electrical Services Inc Ochtera, Thomas Christopher

Recreation Facilities Major Projects LT Planning **New!**

Conservation Trust Fund

Budget: 100,000.00 **Actual:** 0.00

This ongoing project is intended for major facility upgrades at each of the five facilities on a rotating annual basis. Work would be completed in conjunction with Facilities Maintenance by extending normally scheduled maintenance shutdown times.

Status: 3/31/2019 These funds will be utilized to update the City Park Fitness Center, the first facility to go through updates during a two week shutdown. Bids are being evaluated for floor replacement, paint, and signage. All purchases and projects should be completed during the summer of 2019.

Identified Resources: City Project Manager Lachermeier, Timothy George

School Mobility Improvements **New!**

General Capital Improve Fund

Budget: 40,000.00 **Actual:** 0.00

This ongoing project is intended for the implementation of infrastructure improvements, such as striping crosswalks, installing sidewalks, and flashing beacons to improve safety conditions for children to walk to school. This ongoing program will improve conditions for students in all three Westminster public school districts, including Adams 12, Jefferson R-1, and Westminster Public School Districts.

Status: 3/31/2019 Staff maintains a list of locations with requested pedestrian crossing signs and crosswalk striping at or along walking routes to the City's schools. Work is being prioritized and will be performed through 2019 until the current budget is expended.

Identified Resources: City Project Manager Klein, Heath William

Sidewalk Connections

General Capital Improve Fund

Budget: 202,533.00 **Actual:** 0.00

This project provides funding for the design and construction of "missing links" of sidewalks at various locations where private development is not anticipated in the foreseeable future.

Status: 3/31/2019 Staff is reviewing missing sidewalk segments identified in the Mobility Action Plan for locations to be completed with the accumulated funds. Procurement is underway for firms to design missing sidewalk segments and construction is expected late summer or fall 2019.

Identified Resources: City Project Manager Loseman, David W

Small Business Assistance Program (Capital Grants)

General Capital Improve Fund

Budget: 51,881.00 **Actual:** 0.00

This project provides financial assistance to encourage the growth of existing businesses in Westminster with 50 or fewer employees. The program is designed to pay for one-time project related costs. Qualifying projects include tangible asset costs, office furnishings, specialized equipment, software purchases, IT equipment, capital improvements and machinery.

Status: 3/31/2019 The Small Business Capital Grant Program closed out 2018 with \$54,092 being awarded to 15 local businesses, leveraging over \$1.7 million in private investment. This program runs annually from January to December and applications for 2019 are still being received and reviewed. Applicants have until the July 1, 2019 deadline to submit for a grant, and as of March 31, only one application has been received.

Identified Resources: City Project Manager Troller, Stephanie Maree

Standley Lake Regional Park Improvements

General Capital Improve Fund

Budget: 107,223.00 **Actual:** 6,604.50

This project will fund improvements that upgrade, update, or renovate existing facilities at the Standley Lake Regional Park.

Status: 3/31/2019 Funds were used to purchase six new paddleboats for the watersport rental program and replace one tipi canvas for the camping program at Standley Lake.

Identified Resources: City Project Manager Vendor Vendor Larsen, Rodney M KNS Communications Consultants Rolyan Buoy

Sustainability Planning & Implementation

General Capital Improve Fund

Budget: 237,444.00 **Actual:** 11,023.50

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

Status: 3/31/2019 The Greenhouse Gas (GHG) Emissions Inventory for both municipal operations and the community was completed in February. Communications documents are being created to clearly explain the results to a wider audience. The consultant is also doing a scenario analysis that evaluates 10 possible City GHG reduction strategies for their effectiveness. This scenario work will be completed in May with the full contract is anticipated for completion in June.

The Sustainability Plan consultant completed the State of Sustainability report in January, which is a foundational document for the Plan development. A kick-off meeting for the Plan is scheduled for April 23rd at City Park Rec Center. This will be the first meeting of the Working Group, which will develop the draft content for the Plan. The Working Group will be comprised of City staff and community members. The consultant is preparing draft materials to help the Working Group start its deliberations at the first meeting. The draft materials include sample objectives and targets for a variety of issues (e.g., Energy, Water, Economic Vitality, Wellness, etc) that will be used to develop the Plan content. The Working Group's draft Plan will be completed by mid-summer, which will be followed by extensive review by City

staff and leadership, and the community, including City Council.

A contract is currently being executed with CLEARresult, an energy services consulting firm, to provide free home energy visits for 500 Westminster residents. The purpose of the project is to help residents save money on their utility bills and to increase the comfort of their homes through the installation of energy conservation products. Once the contract is signed, a communications and marketing effort will be launched to make residents aware of the opportunity. The first home energy visits will be offered to residents currently signed up for the Low-income Energy Assistance Program.

Identified Resources:

Consultant	Brendle Group
Consultant	Lotus Engineering and Sustaina
City Project Manager	Lindsey, Christopher Matthew
City Project Manager	Schmiechen, Paul R

Traffic Mitigation Program **New!**

General Capital Improve Fund

Budget: 25,000.00 Actual: 0.00

This ongoing project is intended to provide funding for a program to address resident and business concerns for speeding or safety. Examples of project activities include speed studies, installation of flashing beacons or other signs and street striping.

Status: 3/31/2019 Staff maintains a list of locations with requested speed awareness signs, pedestrian crossing signs and crosswalk striping. Staff is working to prioritize the work within the available budget and work will be completed later in 2019.

Identified Resources:

City Project Manager	Klein, Heath William
----------------------	----------------------

Traffic Signal Camera Replacements **New!**

General Capital Improve Fund

Budget: 100,000.00 Actual: 0.00

This ongoing project is intended to fund traffic signal camera replacements throughout the City. The City's 114 traffic signals include various types of vehicle detection. These types can be radar, induction loops or cameras. Traffic Engineering has been moving towards video detection at all signals. Some of the existing cameras are nearing 20 years old and have been failing at times. Funding for this project will allow strategic replacement of the cameras and utilize innovations with new cameras. As the City continues to improve infrastructure to be accessible to all types of mobility, Staff can use cameras that detect bicycles and pedestrians. These types of cameras are typically \$20,000 to \$25,000 for an intersection.

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). 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.

Identified Resources:

City Project
Manager

Klein, Heath William

Traffic Signal Pole Replacements **New!**

General Capital Improve Fund

Budget: 400,000.00 Actual: 0.00

This ongoing project is intended to fund traffic signal pole replacements throughout the City. Staff has updated the corroded signal pole replacement priority list for 2019 that indicates 72 poles are in need of replacement during the next four years. Traffic Engineering recommends the replacement of 18 signal pole replacements every year through 2022, when it is estimated that all of the poles on the current priority list would be replaced with poles fabricated using the City's paint over galvanized specification.

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). 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.

Identified Resources:

City Project
Manager

Klein, Heath William

Traffic Signal System Improvements

General Capital Improve Fund

Budget: 485,713.00 Actual: 267,560.45

This project provides funding for the design and installation of traffic signals at selected intersections and the installation of major traffic signal infrastructure improvements.

Status: 3/31/2019 2019 Traffic Signal Project contract was awarded by Interface Communications. They are 98% complete with only minor punch list items left and the project should be complete by end of April 2019.

Identified Resources: Contractor Interface Communications Co.,
City Project Manager Normandin, Michael E

Underground Utility Lines

General Capital Improve Fund

Budget: 41,395.00 Actual: 0.00

This project houses funds that are collected from private developers as "cash-in-lieu" payments for the underground relocation of overhead utilities adjacent to their sites. Xcel Energy will not perform these relocations for short lengths of lines. In such cases, funds are collected from the developers for future, longer projects.

Status: 3/31/2019 Since the last report XCEL has completed the undergrounding of the power lines for the 92nd Avenue and Federal Boulevard project. No funds were required out of this account for this project since there were no private service lines to underground.

Identified Resources: Contractor Xcel Energy
City Project Manager Loseman, David W

Utility Facilities Parking Lot Maintenance Prog

Water Fund

Budget: 0.00 Actual: 0.00

This ongoing project funds contractual cracksealing, resurfacing, sealcoating and concrete replacement at seven utilities-related municipal sites. Rotation for asphalt pavement requires cracksealing once every three years and sealcoating once every six years.

Status: 3/31/2019 No projects scheduled for 2019 as funding is appropriated once every 3 years for this project.

Identified Resources: City Project Cinkosky, Barbara Kay

WURP Roadway/Alley

General Capital Improve Fund

Budget: 3,950,631.00 Actual: 72,952.39

This project is intended to fund the remaining roads, alleys and streetlights for Downtown Westminster. The first phase of construction installed most of the roadway network, except for Benton Street and connecting roads, the public alleys that will bifurcate larger blocks and the remaining street lights to serve Downtown Westminster. Because of the long-term nature of this project, and considering multiple locations in Downtown Westminster where roadway and alleyway improvements will occur, this project is classified as an ongoing project for purposes of capital improvement project status reports.

Status: 3/31/2019 This project is for the construction of City-owned infrastructure that supports the first phase of development in Downtown Westminster. This project will primarily be for alleys, lights and sidewalks.

City Council authorized the construction contract with Doran Construction West on December 10, 2018 for the southern extension of the City's first woonerf (prioritized as a pedestrian/bicycle/vehicle thoroughfare) that will run north from 88th through the Ascent Westminster project.

Additionally, this account will be used for the design and construction the public alleys on Block A-1 and Block A-2.

Identified Resources: City Project Manager Burke, John D

Walnut Creek Capital Projects (FM)

Walnut Creek Golf Preserve

Budget: 80,000.00 Actual: 15,662.28

This project is managed by the Facilities Maintenance Division for major capital repair & replacement costs that arise at the Walnut Creek Golf Preserve.

Status: 3/31/2019 Replaced unit heaters in the golf cart storage area.

Identified Resources: City Project Manager Ochtera, Thomas Christopher

Wastewater ID Modeling

Wastewater Fund

Budget: 38,802.00 **Actual:** 0.00

This ongoing project is intended to fund on-call contract to provide proprietary modeling services for predictive analytics to the City for wastewater conveyance.

Status: 3/31/2019 Services were performed to assist with analytic modeling for the Big Dry Creek sewer interceptor prior to the moratorium.

Identified Resources:

City Project Manager	Stahl, Mary Williams
Vendor	Sedaru, Inc.

Wastewater Ops Collection R&R

Wastewater Fund

Budget: 59,629.00 **Actual:** 0.00

The City maintains approximately 400 miles of sanitary sewer piping, 11,000 manholes and 6 lift stations. A portion of this account will fund work at lift stations and other work to the collections system, while the remainder is intended for emergency repairs that arise. This project includes funds to repair and/or replace assets including filter pipes, instrumentation, electrical wiring, and concrete for critical structures. These funds are also used to replace assets that fail unexpectedly.

Status: 3/31/2019 No notable activity to report since the last status update as no emergency repairs were required.

Identified Resources:

City Project Manager	Rethamel, Ceila M C
----------------------	---------------------

Wastewater Quality Lab R&R

Wastewater Fund

Budget: 166,895.00 **Actual:** 0.00

As part of normal operations for the wastewater treatment facilities, the City is responsible to monitor compliance with all local, state and federal regulations. A key component of that work involves the collection of many water quality samples and subsequent testing and analysis of those samples in a City-owned laboratory. The purpose of this project is to replace laboratory testing equipment that has reached the end of its useful life.

Status: 3/31/2019 Maintenance and equipment purchases at the wastewater lab all fell within the operating budget spectrum. No capital repair and replacement was required over this reporting period.

Identified Resources: City Project Manager Borgers, Sarah Elizabeth

Water Pressure Zone Improvements

Water Fund

Budget: 170,735.00 **Actual:** 0.00

This project consists of multi-year efforts including ongoing hydraulic modeling of the potable water distribution system and the repair/replacement of pressure reducing valves throughout the system.

Status: 3/31/2019 Ongoing engineering and hydraulic modeling available as needed to support the utility. No activity this reporting period.

Identified Resources: Consultant City Project Manager Sedaru, Inc. Strietelmeier, Daniel R

Water Quality Lab R&R

Water Fund

Budget: 375,129.00 **Actual:** 0.00

The Water Quality Lab is responsible for monitoring source waters of Standley Lake, Standley Lake itself as well as treated water at the water treatment plants and throughout the distribution system. A variety of technical equipment is required in order to complete this work. This account allows for repair and/or replacement of equipment as needed.

Status: 3/31/2019 Upgrades to radio equipment associated with water quality monitoring equipment in the watershed were completed.

Identified Resources: City Project Manager Borgers, Sarah Elizabeth

Water Resources R&R

Water Fund

Budget: 409,712.00 **Actual:** 1,222.26

The City owns (in part or in whole) a variety of large capital assets including reservoirs, conveyance ditches, diversion structure, water rights, and other associated facilities. These assets ultimately provide water for treatment and consumption by customers. These funds are available for maintenance of these raw water facilities on an as-needed basis.

Status: 3/31/2019 Funds from this project were used to pay Westminster's proportionate share of repair work done on Standley Lake dam in conjunction with Farmers Reservoir and Irrigation Company (FRICO).

Upgrades to Programmable Logistic Controls (PLCs) at the Jim Baker Reservoir Pump Station were completed.

Identified Resources:

City Project Manager	Borgers, Sarah Elizabeth
Partner Agency	Farmers Reservoir & Irrigation

Water Treatment Chlorine Storage Tanks R&R

Water Fund

Budget: 400,000.00 **Actual:** 0.00

The Semper Water Treatment Facility was originally constructed in 1969 and requires regular repairs and replacement of assets as part of its normal operational life. This project includes routine and planned rehabilitation of the chemical tanks used to store chlorine. Repairs will be made to six sodium hypochlorite storage tanks including four at the Semper Water Treatment Facility and two at the Northwest Treatment Facility. New chlorine analyzers are also included in the project.

Status: 3/31/2019 A local company has begun doing this work at significantly lower cost than similar work performed in the past. Work on 5 of 7 tanks was complete by March 2019.

Identified Resources:

City Project Manager	Stahl, Mary Williams
----------------------	----------------------

Construction Change Order Reporting:

Overall, a total of 1 construction change orders have been processed for this project; the total amount of all construction change orders is \$10,760 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 because quotes were obtained prior to work but not all tanks can be out of service at one time; bids for work were obtained as tanks were emptied and adjacent tanks were placed back into service.