



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council

DATE: March 2, 2016

SUBJECT: Information Only Agenda

PREPARED BY: Donald M. Tripp, City Manager

Per City Council's direction, Monday night's Study Session has been cancelled.

PRESENTATIONS

None at this time.

EXECUTIVE SESSION

None at this time.

INFORMATION ONLY ITEMS

1. City of Westminster Computer Donations
2. 2016 Street Cut Impact Fees
3. Capital Improvement Program Project Status

Additional items may come up between now and Monday night. City Council will be apprised of any changes to the Study Session meeting schedule.

Respectfully submitted,

Donald M. Tripp
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
March 7, 2016



SUBJECT: City of Westminster Computer Donations

PREPARED BY: David Puntteney, Information Technology Director

Summary Statement

This report is for City Council information only and requires no action by City Council.

Background Information

In 1999, the Westminster 7:10 Rotary established a Computer for Kids Project with the goal to refurbish, test and distribute used donated desktop and laptop computers to middle and high school students who did not have access to a computer in their home. In June 1999, staff recommended and City Council authorized the donation of City decommissioned computer equipment to the program rather than disposing of this equipment through the City auction.

In 1999, the program distributed 207 computers to students throughout District 50 schools. During the following years leading up to 2004, the program distributed an average of 500 computers per school year, reaching a peak of 1025 computer distributed in 2005. A total of 8,429 computers have been distributed since the program began. The Rotary Club has also been involved in some International Rotary projects sending computers to Kenya, Uganda, Mexico, Vietnam and Christmas Island to name a few.

This year, in addition to the desktop and laptop computers, the City donated 32 decommissioned Apple iPads.

Garth Godwin, Project Founder and Chairperson of the Rotary Computer for Kids Project, sent an email to me following the donation of the iPads stating, *“The success of this project would not have been possible without the donation of computers to our project by the City of Westminster. At least half of the computers we have distributed would not have been possible without the continued support of the City of Westminster. In addition we get laptops from the City as well, something we get very few of from any other source. This allows us to do some special distributions at the end of each school year giving laptops to seniors going to college who do not have a laptop available to them. There are simply no words to express how grateful the 7:10 Rotary Club, the C4K project and I personally am for the tremendous support we have received.”*

City participation in this program supports City Council goal of “Visionary Leadership, Effective Governance and Proactive Regional Collaboration” by collaborating with a non-governmental entity to support students within District 50.

Respectfully submitted,

Donald M. Tripp
City Manager



Staff Report

Information Only Staff Report
March 7, 2016



SUBJECT: 2016 Street Cut Impact Fees
PREPARED BY: Dave Downing, City Engineer
Dave Cantu, Street Operations Manager

Summary Statement

This report is for City Council information only and requires no action by City Council.

Background Information

City Code (WMC 9-2-8) (attached) provides for Street Cut Impact Fees to be amended by the City Manager when deemed appropriate and upon recommendation by the City Engineer.

The Street Cut Impact Fees effective January 1, 2016 are as follows:

Table with 4 columns: Street Cut Impact Fees, 2015 Fees, 2016 Fees, Percent Increase. Rows include Street Cut Permit, Longitudinal Trenches, and Transverse Trenches.

Street Cut Impact Fees were established in 2003 to cover the effects of long-term damage to the street pavement created over time by cuts primarily related to utility repairs and service connections. The fees established in 2003 were not adjusted until 2010, resulting in a 54% increase in that year. Staff was subsequently directed by City Council to review and adjust Street Cut Impact Fees annually, if warranted, in order to avoid large increases in the future. The 2016 fees reflect no increase to the cost of a Street Cut Permit and a 1.2% increase in the fee per square foot over 2015 to reflect current market costs for asphalt.

In accordance with City Code the fees are doubled for streets that have been resurfaced within the current year and the past four calendar years, or sealcoated within the current year and the past two calendar years. In addition, the fees are waived for streets scheduled for total pavement reconstruction within the current year and the following two years.

Fee collections over the past five years have ranged from \$235,031 in 2011 to \$313,196.92 in 2015. Annual fees collected are dependent on the number of street cut permits issued, and the size and number of open cut projects in a particular year.

The makeup of 2015 Street Cut Impact fees collected consisted of \$179,185.44 from the City of Westminster Utilities projects including water line replacements and water breaks and sewer repairs; \$4,216.46 from Xcel Energy, \$1,458.30 from Century Link, and \$128,336.72 from 305 private contractors performing a variety of projects, for which 333 street cut permits were obtained.

Staff Report – 2015 Street Cut Impact Fees

March 7, 2016

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The 2016 fee increase supports the City Council’s Strategic Plan Goals of “Ease of Mobility” and “Financially Sustainable Government Providing Excellence in City Services” by investing in well-maintained and sustainable City roadways, infrastructure and facilities.

Respectfully submitted,

Donald M. Tripp
City Manager

Attachment: City Code (WMC 9-2-8)

CHAPTER 2
RIGHT-OF-WAY PERMITS

- 9-2-1: PERMIT REQUIRED**
- 9-2-2: SAFETY APPLIANCES AND BARRICADES REQUIRED**
- 9-2-3: UNLAWFUL TO REMOVE SAFETY APPLIANCES OR BARRICADES**
- 9-2-4: BACKFILLS**
- 9-2-5: HINDERING OR OBSTRUCTING WORK PROHIBITED**
- 9-2-6: LIABILITY FOR DAMAGE**
- 9-2-7: ENFORCEMENT**
- 9-2-8: STREET CUT IMPACT FEES**

9-2-1: PERMIT REQUIRED: (2100 2598 3599)

(A) It shall be unlawful for any person to dig up, open, excavate, construct or to cause to be dug up, opened, excavated or constructed, any street, alley, sidewalk, or other public right-of-way in the City without first having secured a right-of-way permit from the City.

(B) The City Engineer shall establish regulations and specifications for excavation and construction in public rights-of-way for the protection of the rights-of-way and the protection of persons and property, and may place conditions on any permit as he shall deem necessary. It shall be unlawful for any person to excavate or construct in public rights-of-way in violation of such regulations and specifications or the terms and conditions of the permit.

(C) Applications for a permit shall indicate the exact location, depth, extent, nature, and purpose of the work, including a sketch or plan as necessary, and the time required for the work. Applicants shall also pay a fee to the City before the issuance of a right-of-way permit. The amount of the fee shall be established, on an annual basis, by the City Manager upon recommendation of the City Engineer, as follows:

- (1) The fee shall be reasonably related to the costs directly incurred by the City in providing services relating to the granting and administration of the permit, including inspection costs; and
- (2) The fee may be graduated depending upon the scale and location of the project; and
- (3) If the proposed excavation or construction project requires Construction Drawing Review, the fees related to such review as provided in section 11-1-6, W.M.C. shall be charged in addition to the right-of-way permit fee; and
- (4) Printed copies of the fee schedule, as amended from time to time, shall be on file in the Office of the City's Community Development Department.

(D) A separate permit shall be required for each excavation or construction project. A permit shall be required at least two (2) working days prior to commencement of the work. The permit shall be kept at the site of the work and shall be exhibited upon request to any law enforcement officer or the City Engineer or his authorized representative.

(E) The City Engineer shall establish a time limit for work to be accomplished under a right-of-way permit.

(F) A right-of-way permit must be obtained by a Class D Public Way Contractor with a contract for work affecting public property or grounds, utility systems, or work within any street right-of-way, utility easement, or other public property.

9-2-2: SAFETY APPLIANCES AND BARRICADES REQUIRED: (A2100)

(A) It shall be unlawful for any person to dig or cause to be dug any hole, drain, ditch or any other excavation in any street, alley, sidewalk or other public place within the City without providing during the nighttime sufficient red lights, to be placed with a suitable barricade or temporary fence around such hole, drain, ditch or other excavation in order to prevent injury to persons or property.

(B) During the daytime the barricade shall be maintained but warning lights are not required.

(C) Every excavation shall be protected at all times by traffic safety appliances as prescribed by "the Manual on Uniform Traffic Control Devices," latest edition, and in such a manner as to minimize the disruption of the flow of traffic in the vicinity of the excavation.

9-2-3: UNLAWFUL TO REMOVE SAFETY APPLIANCES OR BARRICADES: (A2100) It shall be unlawful to damage, displace, remove or interfere with any barricade, warning light or any other safety appliance which is lawfully placed around or about any street, alley, sidewalk or other excavations or construction work in the City.

9-2-4: BACKFILLS: (A2100)

(A) Backfills shall be made in accordance with the plans and specifications furnished or approved by the City Engineer.

(B) Such plans and specifications shall be in conformance with City specifications, and shall be specifically adapted to the particular conditions of travel, load requirements, terrain, subsoil and moisture where the backfill is to be effected.

(C) In the event of settlement or subsidence of a particular excavation or part thereof, the permittee who had performed the excavation work shall be responsible for all repaving and repair costs occasioned thereby.

9-2-5: HINDERING OR OBSTRUCTING WORK PROHIBITED: (A2100) It shall be unlawful to hinder or obstruct any paving operations or excavations conducted in conformance with the provisions of this Chapter.

9-2-6: LIABILITY FOR DAMAGE: (1307 2100) Any person who shall undertake work pursuant to a permit issued under the provisions of this Chapter shall be answerable for any damage occasioned to persons, animals or property by reason of carelessness and negligence connected with such work.

9-2-7: ENFORCEMENT: (2100)

(A) **PUBLIC NUISANCE:** Any excavation or construction in any street, alley, sidewalk, or other public right-of-way in the City (with or without a permit as required by this Chapter) which constitutes an emergency presenting imminent danger of serious injury to persons or property is hereby declared to be a public nuisance which may be summarily abated pursuant to Sections 8-4-4 and 8-4-5, W.M.C.

(B) **VIOLATION:** Any person found to be in violation of this Chapter shall be punished as provided in Section 1-8-1, W.M.C.

(C) **ADDITIONAL REMEDIES:** In addition to the penalties established above, violations of this Chapter shall be cause for the City to proceed against any surety, to commence an action in a court of competent jurisdiction for appropriate legal and equitable relief, and any other action permitted by law. Such failure shall be grounds for revocation or suspension of permits, licenses and registrations held by the violator.

9-2-8: STREET CUT IMPACT FEES: (3072 3599)

(A) In addition to the right-of-way permit fee described in Section 9-2-1, above, no person or entity shall cut the pavement of any City street prior to the payment to the City of a street impact fee, to cover the effects of long-term damage to the street pavement created over time by intermittent street cuts. Such fees shall be paid before the issuance of a right-of-way permit.

(B) The street cut impact fee will be established annually by the City Manager, upon recommendation of the City Engineer, and shall be based upon the following factors:

- (1) Whether the cut is a longitudinal trench or a transverse trench.
- (2) Whether the street was resurfaced within the current year and the last four (4) years or seal coated within the current year and the last two (2) years.
- (3) Whether the street is earmarked for total reconstruction within the current year and the next two (2) years in the City's 5-year pavement management master plan for street improvements.
- (4) Normally, fees will be doubled for streets that have been resurfaced within the current year and the past four (4) calendar years, or seal coated within the current year and the past two (2) calendar years.
- (5) Normally, fees will be waived for streets scheduled for total pavement reconstruction within the current year and the following two (2) years.

Printed copies of the fee schedule, as amended from time to time, shall be on file in the Office of the City's Community Development Department.



WESTMINSTER

Staff Report

Information Only Staff Report
March 7, 2016



SUBJECT: Capital Improvement Program (CIP) Project Status Report – 2015 3rd Period

PREPARED BY: Christine Gray, Senior Management Analyst

Summary Statement

This report is for City Council information only and requires no action by City Council.

Attached is the third-period status report for 2015 on Capital Improvement Program (CIP) projects. The project name, a brief description and status update is provided for each project. If City Council has questions about any of the projects included in this report, Staff will follow up with additional information.

Background Information

Staff has compiled the attached status report on Capital Improvement Program (CIP) projects for activities through the third reporting period of 2015, ending December 31, 2015.

The “Updated” column on the far left side of the attached report will have a mark (▶) in it denoting that the project information (such as the description, status, budget, projected completion date or percent complete) has been updated, or it will have “NEW” typed in to identify any new projects added to the CIP Status Report since last period, or it will have “TO BE CLOSED” typed in to identify projects that have either been closed in the financial management system or will be closed this year. If a project does not have a mark designating that an update has been provided, it does not necessarily mean that no work

has been conducted on the project during the most recent period; it simply means that nothing substantial enough to report to City Council has occurred that warrants providing an update.

The definition for each of the columns included in the report is noted on the attached document (“Attachment A: Definitions – Capital Improvement Program (CIP) Project Status Report”). The definitions are utilized internally to ensure that Staff is reporting information as consistently as possible.

The project name, a brief description of the project, project status, project budget, project expenditures as of December 31, 2015, the project manager(s), engineering firms/contractors, start date, projected completion date and percent complete is provided for each project on the “Capital Improvement Program – Major Projects” pages (Attachment B) and “Capital Improvement Program – Ongoing Projects” pages (Attachment C).

The projects are sorted based on whether they are ongoing in nature or have a definitive beginning and completion date. Some projects may include funding from both the General and Utility Funds but are listed only once, reflecting the consolidated total in this report. Those projects on the Ongoing Projects pages do not include a start date, projected completion date or a percent complete due to the nature of these projects (i.e., they are continuing projects from year to year).

Major Projects are expensed each year rather than waiting until each project is substantially complete per generally accepted accounting procedures. As such, for continuity in this report, Staff is reporting the revised budgets for each project, excluding any expensing required by the auditors, so that City Council and the public may see the full cost of the project rather than an annually modified amount that does not accurately reflect the full cost and scope of the project. On the Ongoing Projects pages, the capitalized/expensed amounts will continue to be shown so that City Council and the public may see what funds are actually available for these projects that are continuous in nature.

Staff Report – Capital Improvement Program (CIP) Project Status Report – 2015 3rd Period

March 7, 2016

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This Staff Report supports all eight of City Council's Strategic Plan Goals including Visionary Leadership, Effective Governance and Proactive Regional Collaboration; Vibrant, Inclusive and Engaged Neighborhoods; Beautiful, Desirable, Safe and Environmentally Responsible City; Dynamic, Diverse Economy; Financially Sustainable Government Providing Excellence in City Services; and Ease of Mobility.

Respectfully submitted,

Donald M. Tripp
City Manager

Attachment: CIP Status Report

– DEFINITIONS –
Capital Improvement Program (CIP) Project Status Report

Updated – The Updated column is intended to simplify the review of the report by drawing attention to those projects with new updates since the last report. The column will have a ► mark in it denoting that the project information has been updated, or will include “NEW” to identify any new projects that may have been added since the last report via supplemental appropriations (such as from carryover, the receipt of a grant or the subdividing of a larger project into smaller components), or will include “TO BE CLOSED” if the project will be closed before the next report. If a project does not have a mark designating that an update has been provided, it does not necessarily mean that no work has been conducted on the project since the previous report; it simply means that nothing substantial enough to report to City Council has occurred that warrants providing an update.

Project Title/Description – The Project Title is common name utilized by Staff in identifying the project. The Project Description is a brief description of the project, specifically focusing on the scope of the project for which funds are budgeted (i.e., are the funds appropriated for the full project, from design to construction, or simply the design/engineering component of the project).

Project Status – A brief update as to the progress made on this project, providing information such as how much work has been completed, if the project is on schedule, ahead or behind, if any challenges have developed as a result of contractors or the weather, etc. Staff will also use this section to report on construction change orders where formal Council action is not required. Reporting this information in the CIP Status Reports presents this information in a streamlined fashion and addresses a requirement in the Westminster Municipal Code.

Budget – For Major Projects, this is the total amount City Council has appropriated via the current and/or prior years’ budgets. Some projects have funding from multiple sources, i.e., the General and Utility Funds; in these cases, the combined total for the project is shown in this report.

For Ongoing Projects, this is the amount that has been entered into the financial management system that City Council has appropriated via the current or prior years’ budgets. This amount may be different from the total amount that has been appropriated over the years, since many projects that are ongoing have received funding for many years, in some cases over ten years. Showing the cumulative budget since project inception is not only difficult to gather given the financial management system conversion in 2000, but is not representative of the funds actually available to spend on these ongoing projects. Some projects may include open contracts from which some expenditures have been made but the “Spent” column reflects only those actual expenditures, and therefore the associated encumbrances (i.e., financial obligations) are not reflected in these figures.

Spent – Actual expenditures made to date, *excluding* encumbrances.

Project Manager(s) – The City staff member(s) overseeing the completion of the project. Regardless of having an external project manager, a City staff member will always oversee City projects.

External Project Manager Utilized – This column identifies if the primary project lead is a City staff member or an outside contractor. On complex construction projects of approximately \$3-5 million or more, the City is likely to hire a professional project manager on a contracted basis (in addition to an independent project construction inspector) to provide overall project management under the direction of City staff. If an external project manager is utilized, the name of the contractor is listed in this column.

Engineering Firms Or Contractors – Lists all outside firms the City has hired to work on this project, excluding the external project manager if applicable.

Start Date – Identifies the month and/or year in which the project was initiated (noted on the Major Projects’ pages only).

Projected Completion Date – The projected/targeted date for which the project is anticipated/scheduled to be complete (noted on the Major Projects’ pages only).

Percent Complete – Identifies the amount of the overall project, as funded via City Council appropriations and defined in the Project Title/Description that is complete. It is based solely on what has been funded to date and may not include actual completion/construction of the project. There will not necessarily be a one-for-one correlation between the percent complete and the amount expended. (For example, City Council may have funded the design only of a project and based on this funding level, the project may be 75% complete, which would be reflected in the Percent Complete column. However, when looking at the overall project, which might be for the construction of a new bridge, the design component is only 5% of the overall project; however, City Council has not appropriated the construction funds as of yet and therefore this percent complete would remain at 75% until the total project funds are appropriated. Once the entire project budget is appropriated, the percentage complete column would be adjusted to 5%, reflecting the percentage of the total project that the design work represents. Some projects may be 100% complete but may reflect some funds remaining in the project and the project remains on this report due to warranty work that is yet to be completed; once warranties expire, the project will be closed.)

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
GENERAL FUND CAPITAL IMPROVEMENTS										
▶	120th Avenue and Federal Boulevard Intersection Improvement Project - This project includes the installation of additional lanes at this intersection and an overall configuration improvement. Improvements will include additional turn lanes and widening 120th Avenue to six through lanes and Federal to four through lanes north of 120th Avenue. This is a Colorado Department of Transportation project that was also awarded Transportation Improvement Program (TIP) funds from the Denver Regional Council of Governments. The City will also fund the construction of a pedestrian underpass under 120th Avenue, approximately 300 feet east of Federal Boulevard. This component of the project will be funded by the City's Stormwater Drainage Fund (Please see "Ranch Creek at 120th Avenue and Federal Boulevard" project description in the "Water, Wastewater and Stormwater" project section below.)	Award of this contract was made to Jalisco International as low bidder in 4Q 2015 with construction to start in March 2016. Completion is scheduled for 4Q 2016.	\$4,864,000	\$193,149	Dave Loseman (CD)	Colorado Department of Transportation	TBD	9/2014	4Q 2016	100% design; 0% construction
▶	120th Avenue/Lowell Boulevard Intersection Improvements (FASTER) - The Colorado Department of Transportation (CDOT) is improving the intersection of 120th Avenue and Lowell Boulevard to provide for double left turn lanes in both directions on 120th Avenue and three through lanes for east-bound 120th Avenue. Raised medians will be provided as well as a new mast arm traffic signal. The budget shown is the City's contribution towards this \$3.2 million FASTER project.	Construction of this project was completed in 4Q 2014. As of the end of 2015 the City had not received an invoice for the work and has therefore not processed a payment for the City's contribution.	\$110,000	\$0	Dave Loseman (CD)	Colorado Department of Transportation	Jalisco International, Inc.	8/2012	11/2014	100%
▶	136th Avenue/144th Avenue Bridge Railing Painting and Repairs - This project will fund bridge railing painting and repairs at 144th Avenue and 136th Avenue over I-25. Westminster will cover 50% and Thornton will cover 50% of the project cost.	City Staff has been working with the City of Thornton over the past few years to fund the painting and repairs of the 136th Avenue and 144th Avenue bridges. On 12/3/15 a bid opening was conducted at Thornton City Hall which included only 1 bidder for this project - Signature Underwriters, Inc. The project cost of \$1,360,239 for both bridges will be split 50/50 with Thornton per the conditions of the existing IGA. Westminster's portion will not exceed \$780,000. A pre-construction meeting is scheduled for early January, and the contractor is anticipated to begin work mid to end of January. Staff anticipates that the contractor will perform work on both bridges concurrently. Repairs are expected to be completed by year-end 2016. Funds for the project will be moved back into the account from 2016 WEDA funding.	\$11,000	\$11,000	Barb Cinkosky (PW&U)	City Employee	Wiss, Janney, Elstner Associates, Inc. (WJE), Benesch Consulting Engineering Firm	12/2012	4Q 2016	Design - 100% Work - 0%
	2014 Open Space Demolition Project - This project will abate and demolish five houses and accessory structures that are located on multiple open space properties in the City.	The project was bid and awarded to Property Assurance. Abatement and demolition has been completed on all five of the houses. The sites have been seeded with native grasses for revegetation. Additional funds of \$26,576 were approved by Council in January 2015 as an early carryover supplemental appropriation. A few minor items remain before the project will be completed.	\$276,576	\$265,009	Jacob Kasza (PR&L)	City Employee	Property Assurance	12/2014	8/2015	95%
▶	72nd Avenue/Little Dry Creek Bridge Replacement - This project will replace the bridge at 72nd Avenue over Little Dry Creek. This project will be funded from federal bridge replacement funding of \$1.8 million and local funding to support the project. The approach will be to design and construct the structure and raise the pedestrian trail through it (reducing the frequency of trail inundation by creek flows) such that the realignment of Bradburn Boulevard can happen at some future date.	Hamilton Construction Company has been constructing this project since 1Q 2015 with completion scheduled for 1Q 2016. Based on local business concerns and City Council direction, Staff developed a "re-phasing" of the bridge construction that allows 72nd Avenue to remain open except for short closures during construction. The additional cost for this alternative is \$453,000. Utility construction is approximately 95% complete with bridge construction approximately 50% complete. No additional short term closures of 72nd Avenue are anticipated at this time. Change orders to date on this project equal \$560,304 of which \$453,000 is due to the revised phasing mentioned above.	\$5,431,418	\$3,569,574	Dave Loseman (CD)	City Employee	Jacobs Engineering Group/Hamilton	8/2010	1Q 2016	100% design; 65% construction
▶	92nd Avenue/Federal Boulevard Intersection Improvements - This project will provide additional lanes at the intersection to improve traffic flow and existing overhead utilities will be placed underground. The City of Federal Heights was awarded DRCOG Transportation Improvement Program (TIP) funding in early 2012 that included matches from CDOT and Westminster for this intersection improvement. The total project cost is \$5.67 million and the City's share is \$601,000. This project is being managed by Federal Heights with oversight by CDOT. Westminster Staff will be involved in all funding and design decisions.	Design is 100% complete, and construction scheduled to begin 2Q 2016. Right-of-Way acquisitions are ongoing with 17 affected properties. Completion of construction is anticipated in 4Q 2016.	\$601,000	\$35,167	Dave Loseman (CD)	Federal Heights	Muller Engineering	8/2012	4Q 2016	95% design; 0% construction

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
NEW	ACOS - Metzger Farm South Trail - This is a new trail from Lowell Boulevard to Federal Parkway on the north side of 120th Avenue on Metzger Farm.	The City received \$400,000 from Adams County to design and construct a trail on the north side of 120th Avenue within Metzger Farm. Staff contracted with ERO for an environmental assessment in late 2015 and will issue an RFP for engineering services in January 2016. Construction is anticipated for the summer of 2016.	\$400,000	\$0	Heather Cronenberg (PR&L)	City Employee	ERO Resources, Engineer: TBD	11/2015		5%
▶	Building Operations and Maintenance - Computerized Maintenance Management System (CMMS) - The CMMS project will purchase and license a job work order system for Building Operations and Maintenance (BO&M). These systems allow for the tracking and sorting of data critical to managing and measuring Staff workload and reporting. A software consultant will be involved to identify and select a system based on Staff's specific needs. CMMS software will provide for smarter data gathering for costing, budgeting, performance evaluation and cost-sharing purposes.	Executed contract with Maintenance Connection. Software has been installed and is currently in the configuration stage. FM Projects, Inc. is tasked with analyzing workflow processes and will integrate modifications into Maintenance Connection.	\$125,000	\$49,488	Brian Grucelski (GS)	City Employee	Maintenance Connection/FM Projects, Inc.	10/2014	2Q 2016	40%
▶	City Council Chambers and Boardroom Renovation/Upgrade - The project includes renovation of interior spaces including flooring, furnishings, finishes, security and enhanced multimedia equipment and function. This project seeks to upgrade the facilities to improve the working environment and personal safety of the public, City Council and City Staff. These rooms have not had major updates since City Hall opened in 1988.	Staff presented some options to Council in October 2015 and returned to Council in December 2015 to review design options based on varying levels of scope, cost and a phased approach.	\$395,000	\$55,972	Mark Ruse (GS) Tom Ochtera (GS) Barbara Opie (CMO)	City Employee	TBD	1/2014	Master Plan phase: Oct 2015 Implementation phase: TBD	5%
	City Hall Furniture Replacement - 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.	Staff has commenced research related to this project and met with representatives from the City's current office cubicle system manufacturer to tour their showroom and discuss choices and costs. No funds have been expended at this time.	\$30,000	\$0	Mary Joy Barajas (CMO)	City Employee	TBD	8/2013	TBD	5%
▶	City Hall HVAC Cooling Loop - This project will replace the current City Hall cooling loop with a geothermal solution. The current heat sink portion of the cooling system for City Hall no longer meets plumbing code and must be replaced. Work is expected to occur during the summer of 2015.	This project is complete. Overall, a total of 3 construction change orders have been processed for this project; the total amount of all construction change orders is \$10,713 or 1.6%. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unknown and unforeseen conditions.	\$736,944	\$732,978	Tom Ochtera (GS)	City Employee	Beaudin Ganze Engineering; Major Geothermal; Can-America Drilling	1/2013	11/2015	100%
▶	City Hall Master Plan Implementation - Plaza Renovation - City Hall plaza is 26 years old and has had no major improvements since its original construction. Deteriorating concrete, facade improvements to the arcade structure, an aging fountain and perimeter traffic flow are some of the repairs being reviewed. This project will provide a new plaza space that considers overall accessibility, reinterprets and integrates the plaza space with the proposed xeriscape improvements and adds visual interest. New concrete, planting beds, areas designated for art, seating, tables, new traffic and pedestrian flows are part of the planned improvements. The total project is estimated to cost \$1.303 million.	Based on Council direction, Staff has directed Architerra Group, Inc. to finalize the master plan and prepare construction bid documents. Renovation will include; ice melt system, 24 parking spaces, additional ADA ramping on the east entrance and reconfiguration of the entrance road. Concrete will be minimized by including planter beds/seating. No improvements will be made to the arcade area and the existing fountain will be removed and not replaced as part of the renovation. In addition, the Public Safety plaza will have the concrete replaced. Construction documents will be taken to Council for construction award in April 2016. Construction will begin in late May with completion by the end of September 2016.	\$1,301,000	\$5,000	Kathy Piper (PR&L)/Kurt Muehlemyer (PWU)	City Employee	Architerra Group, Inc.	1/20/15	3Q 2016	10%
	City Hall Master Plan Implementation - Xeriscape - The City Hall Xeriscape Project is a multi-departmental effort that includes the conversion of the turf area north of City Hall into a Xeriscape garden following the installation of ground source heat wells (geothermal). Additionally, the project includes a connection and overlook from the eastern parking lot so visitors can access the garden, including a crossing and improvements to the median connection to 92nd Avenue. Also included is the conversion of the landscape area along the eastern property line to native seed with a loop trail around the City Hall grounds. Finally, the project includes the conversion of the parking lot islands from raised to depressed water quality basins. Total project cost is estimated at approximately \$1.5 million.	Stream Design was under contract to finalize the master plan and prepare construction bid documents. At City Council's direction this project will not be moving forward at this time.	\$1,055,000	\$46,805	Becky Eades (PR&L)	City Employee	Stream Design	1/2015	4/2016	5%

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
	City Park Master Plan Implementation - Staff is currently working through the City's procurement process for an update to the existing City Park Master Plan. The selected consultant will review the existing Master Plan, solicit external and internal comments, analyze facilities, review current trends and existing programming to make recommendations for future redevelopment at City Park. This funding is proposed to start implementing the forthcoming Master Plan.	This project has been put on hold based on Staff resources and other 2015 department priorities.	\$31,000	\$0	Kathy Piper (PR&L)	City Employee	TBD	TBD	TBD	0%
▶	Community Development Building Division Computer System Enhancements - Online Permit Issuance - This project will fund software design and implementation to allow customers to submit, pay and print out issued permits remotely for items like water heaters, air conditioners and furnaces. The City's current system only allows for online application, but customers must still come into City Hall to pay for and pick up these types of permits.	Staff ultimately terminated this project as it was determined that staff would begin using a new permitting software system. This project is now part of the overall implementation of the new Track-It permitting software. Staff will take a contract to Council in 2016 for award.	\$20,000	\$8,325	Dave Horras (CD)	City Employee	Truepoint Solutions	9/2013	4Q 2015	85%
▶	Computer-Aided Dispatch/Report Management System (CAD/RMS) Software Upgrades - This project funds upgrades on a two to four year basis for Public Safety computer applications (computer-aided dispatch, records management, iLeads, and Imobile) 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.	No upgrades were planned for 2015. Funds are being held for upgrades in future years. Annually appropriations to this account assist in planning and "smoothing out" investments in these upgrades. The next scheduled upgrade is tentatively scheduled for 2017. The Police RMS System is being replaced with the vendors new solution, and details for that project are included in the "Police System Records Management System Replacement" project status description.	\$170,000	\$0	Carmen Zukas (IT)	City Employee	TBD	TBD	TBD	0%
▶	Creekside Drive (Westminster Station/South Westminster Transit Oriented Development) - The proposed first phase of Creekside Drive will run along the south side of Little Dry Creek from approximately 69th Avenue and Lowell Boulevard to approximately Irving Street. Additionally, the proposed project would include a parking lot that would serve the park and provide direct access to Westminster Station (commuter rail). Creekside Drive would also provide direct access to the forthcoming Little Dry Creek Park and Open Space area.	Design is approximately 85% complete with construction anticipated in April 2016. An IGA with Adams County was executed in February 2015 that will split the costs associated with Creekside Drive construction. It is a preference of the County and the City to have this road constructed prior to the opening of Westminster Station in July 2016. Staff anticipates receipt of Adams County's portion of the funding in late 2015/early 2016.	\$186,125	\$0	Andrew Hawthorn (CD)	City Employee	TBD	1/2016	TBD	0%
▶	Enhanced Mobility/Connectivity Study - This project will develop a plan to assist the City with identifying ways to improve/enhance mobility for citizens, businesses and visitors and improve the connectivity of the City's streets, bicycle routes, pedestrian network, transit amenities, open spaces, trails, parks, recreation facilities, libraries and other civic facilities. Funding in 2015/2016 will fund the plan effort itself, along with pilot projects to test concepts, illustrate solutions and provide tangible results for citizens, businesses and visitors seeking enhanced mobility and connectivity throughout the City. Funding will be necessary in future years to continue to make improvements annually.	Staff received five proposals for the Westminster Multi-modal Transportation Needs Assessment in fall 2015, interviewed four potential firms in early December, and will return to City Council in early 2016 for contract award. The firm chosen for this needs assessment will help Staff to define realistic and specific goals across all transportation modes; engage the community to identify needs; provide Staff with ideas for pilot projects; and provide high-level ideas for capital projects and next steps. All of these goals will be geared to all modes of transportation. Funds in the account will also be used for the installation of demonstration/pilot projects to allow Staff to test tools and gain experience with different mobility solutions, while also allowing the community to see the benefits of multi-modal transportation improvements.	\$125,000	\$0	Christine Gray (PW&U)	City Employee	TBD	5/2015	TBD	0%
▶	Federal Boulevard/Burlington Northern Santa Fe (BNSF) Bridge Enhancements - This project will provide for architectural enhancements to the southern entryway for Westminster along Federal Boulevard near the forthcoming Westminster Station (FasTracks Commuter Rail) and associated transit-oriented development area. The Colorado Department of Transportation is managing the overall bridge replacement project and these funds will allow architectural elements to be added to the scope.	This project is approximately 20% complete with an estimated completion time of spring 2017. The completion date has been pushed out due to issues with the railroad.	\$400,000	\$303,346	Andrew Hawthorn (CD)	CDOT	Atkins Global/DTJ Design/ Hamon Construction	8/2013	4Q 2016	75% design; 0% construction
	Federal Parkway/122nd Avenue Turn Lane - This project will provide funding to install a southbound left-turn lane on Federal Parkway onto eastbound 122nd Avenue. With the forthcoming 300-plus unit Longsview apartment complex to the south of 122nd Avenue, traffic volumes will increase in the area. The developer of the Longsview project will share the responsibility and cost of this improvement (estimate for developer portion is \$20,000 for asphalt widening to the south of the intersection).	The southbound left-turn lane will be installed by a contractor hired by the developer of the LongsView apartment project (subject to Staff and Council approval) in order to achieve an "economy of scale" on the road work and to avoid any potential conflicts in the field. While construction of the turn lane was originally anticipated to occur in the summer of 2015, it will now be delayed until the spring/summer of 2016 due to the contractor's inability to complete the necessary grading work to accommodate the widening of the intersection prior to the onset of winter weather.	\$30,000	\$0	Dave Downing (CD)	City Employee	Millander White Construction	1/2014	7/2016	0%

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▶	Fire EMS Field Reporting (Hardware) - This project is to purchase and install field reporting tablets (laptops) and software, which will be integral components to the Fire Department's records management system. Field tablets will permit personnel to complete all required EMS, fire and inspection reports in the field, thereby reducing the need for paper reports and improving the efficiency of operations.	Fire reporting (NFIRS), EMS reporting (NEMSYS), training, fire pre-plan, inventory and fire inspection modules have been deployed. Mobile inspection software is completed and waiting deployment once IT resolves connectivity issues within the Windows 10 operating system. Mobile reporting hardware (Surface Pro 3 tablets) has been purchased for all front line apparatus and the Fire Prevention Bureau. All software contract specifications have been achieved with the vendor paid in full. The vendor will continue to partner with WFD for further enhancements. Numerous quality assurance and benchmarking reports have been constructed by IT and are available to users from within the application. All expenses have been paid with the exception of a few spare accessories for the mobile devices such as power supplies and styluses.	\$350,000	\$229,964	Rich Welz (FD)/Bill Work (FD)	City Employee	Alpine Software	3/2008	1Q 2016	98%
▶	Fire Station Emergency Generators - This project will test the emergency generators located at the six fire stations. Four of the generators are reaching their life expectancy. Recent issues have surfaced in terms of some systems (like station alerting) not being connected to the emergency power. Current capacity of the generators may suggest they are now undersized for adequate emergency power. Funding will evaluate load capacity, as well as identify what is currently on the emergency power circuits and what capacity might exist to add more circuits. The project will also help determine future life expectancy and appropriate sizing of each of the emergency generator.	The contract was awarded to Kelly Electric. The contractor has begun monitoring the generators, starting at Fire Station #6. All 6 stations have been analyzed. Final reports are expected to be delivered in January 2016. The next step will be to analyze specific circuit load capacity within each station.	\$15,000	\$0	Bill Work (FD)	City Employee	Kelly Electric	4/2015	1Q 2016	10%
▶	Golf Course Fund Transfer - This transfer from the General Capital Improvement Fund (GCIF) to the Golf Course Fund is necessary in order to attain a balanced budget for the Golf Course Fund. Due to continuing debt obligations at The Heritage, revenues from Golf operations alone are not projected to cover the total expenditures proposed for Golf operations in 2014.	This represents the budgeted transfer from GCIF to the Golf Course Fund through December 2015.	\$185,000	\$185,000	Barbara Opie (CMO)	City Employee	N/A	1/2011	12/2014	66%
	Heritage Patio Repairs - This project will address the concrete patio surrounding the club house. Significant settling has occurred in this area causing cracking, heaving and general trip hazards. These funds will be utilized to potentially excavate, replace soils, compact and construct a new patio around the clubhouse.	Staff has repaired the patio to address short-term and immediate safety needs, and is identifying the best way to use the project funds to perform the necessary repairs and address future needs and uses. Staff has finalized a 25% schematic design concept/cost estimate, and anticipates discussing the project with the City Manager's Office and City Council in the future.	\$175,000	\$42,295	Tom Ochtera (GS)	City Employee	Petersen Construction	9/2014	TBD	6%
	Holly Park - The funds provided were used to clear condemned buildings from the property as well as routine maintenance until the property could be sold.	Several interested parties have submitted proposals and are currently being reviewed by Staff.	\$1,161,780	\$1,120,279	John Hall (CMO)	City Employee	N/A	7/2005	6/2015	90%
	Hyland Village Public/Private Improvements - The City received a settlement payment for performance bonds associated with the original McStain project located at 98th Avenue and Sheridan Boulevard. These funds will be utilized to install improvements that were the original obligations of the developer.	The construction of 98th Avenue adjacent to the Hyland Village site was substantially completed in December 2013, and all costs of construction were paid by April 2014. The roadway project is currently under warranty. In the fall of 2014, Council approved an agreement with the new developer of the project that would allow the remaining funds from the settlement to be used to partially fund the construction of the community swimming pool and/or clubhouse. According to the developer, the clubhouse and pool may not be constructed until mid-2016.	\$1,957,000	\$1,080,488	Dave Downing (CD)	City Employee	NV5, Inc. (design)/NORRA (construction) for 98th Ave	8/2012	8/2016	100% of 98th Avenue construction; 0% of clubhouse/pool construction
▶	I-25 North Express Lanes - This \$59 million dollar project will fund one new express toll lane in each direction on I-25 between U.S. 36 and 120th Avenue. This express lane will allow motorists a choice to carpool, take transit or pay a toll to access the lane. A \$15 million federal TIGER IV discretionary grant was awarded to this project. State, regional and local dollars will fund the remaining project cost. \$500,000 represents Westminster's contribution to this project (part of over \$5 million total in local contributions) and is to be paid over a period of three years per agreement with the Colorado Department of Transportation commencing in 2013. This project is a top priority of the North Area Transportation Alliance (NATA).	Construction commenced in September 2013 and was completed at year-end 2015. Final allocation from Westminster was paid at year-end 2015; project can be closed.	\$501,000	\$501,000	Barbara Opie (CMO)	Colorado Department of Transportation	TBD	1/2013	10/2015	100%

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▶	I-25 Trail Connection Project - This is an Adams County Open Space grant project. The project will use funds to construct a trail adjacent to McKay Creek and as a local match to complete two segments of the I-25 trail that will connect to the Big Dry Creek and Tanglewood Creek trails. This project will provide safe, off-street shared use paths for residents living in this area and commuters traveling to businesses and offices. The total project cost is anticipated to be \$1,284,544 with \$428,459 of this cost coming from the Adams County Open Space Grant. The budget shown represents the City's contribution.	Since this project is connected to the McKay Lake Outfall project, the same design engineer (Merrick and Company) was hired to do the design, which is complete. The project was bid and awarded to CEI in 4Q 2014. The McKay Drainageway project is currently under construction and these trails have been completed well under the budgeted amount. A minimal amount of work remains to be done, after which Staff can pursue reimbursement for the grant funding in 2Q 2016.	\$856,085	\$275,836	Dave Loseman (CD)	City Employee	Felsburg, Holt & Ullevig / Merrick and Company / CEI	4/2014	10/2015	100% design; 100% construction
▶	Information Technology - Server Room Updates - 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.	In progress. Staff contracted with a vendor to perform an assessment and provide recommendations as to the most efficient and cost effective method to cool the City's server room. The vendor concluded that the most practical and cost effective option was to maintain use of the current cooling systems. Staff will be replacing floor tiles and some of the computer racks in the primary server room. Additionally, staff performed an assessment of the disaster recovery server room at NWTf to address its cooling needs. After meeting with the consultant IT and BO&M staff will be working with PWU to install a roof mounted system in conjunction with other HVAC projects this summer (June-August 2016) at NWTf. IT Staff is working with Mike Carlson (City's Security Consultant) on a door security system for NWTf as well as a new camera monitoring system for both Data Centers (City Hall and NWTf). A portion of the approved CIP funds within this project budget (\$50,000) will be preserved for the eventual replacement of the existing fire suppression system in the primary server room.	\$200,000	\$5,938	Scott Rope (IT)	City Employee	Beaudin Ganze	2/2015	4Q 2016	35%
▶	JD Edwards System Upgrade - Oracle's JD Edwards EnterpriseOne is the enterprise application the City uses for financial management, human resources, budgeting and other functions. A multiple number of subprojects must take place over the next several years to extend the useful life of the EnterpriseOne system to see that it continues to deliver productivity in a cost-effective manner. This project would fund those subprojects.	Complete. WebSphere did not get replaced by Weblogic due to a longer than anticipated time for license negotiations with Oracle. These negotiations will be completed in 2016. A secondary objective in the project was to select and implement an enhanced reporting tool that works with JDE. After initial discovery, it was determined that the cost of such a tool would require its own CIP.	\$173,000	\$111,646	Larry Garlick (IT)	City Employee	Denovo, Bottomline Technologies, GSI	6/2013	12/2015	100%
▶	Libraries Radio Frequency Identification Project (RFID) - Westminster Public Library (WPL) desires to purchase all equipment and software needed to convert WPL to a radio frequency identification (RFID) working environment. The goal is to streamline materials handling and inventory, provide enhanced security for materials and automate check-in and sorting of materials where possible. There are three major scopes to the project. The first is installation of RFID-ready patron self-checkout systems to replace aging units already in place. The second major scope is implementation of the RFID tags, programming stations and other equipment to convert the collection to RFID. The third major scope is installation of automated materials handling systems.	The City is partnering with Front Range Community College to complete this project. Council approved the project in 2014, and a contract and IGA with FRCC were signed into effect in April 2015. The first two phases of the project will be completed in 1Q 2016, with the timing of the third phase dependent upon the outcome of the Libraries Master Plan. The initial order for project materials was placed in May 2015. FRCC completed the tagging of their collection in August 2015 and their new gate was installed. A new virtual server was implemented to manage the gates and self checkout stations. Staff and volunteers finished tagging Irving Street Library collection and installed two new gates as well as a new self checkout machine at that facility. A closure of College Hill Library is planned for January 2016 to complete the tagging of the collection there, to install self checkout machines, and bring the new security gates up.	\$125,471	\$114,186	Veronica Smith (PR&L)	City Employee	Tech Logic	4/2014	Phases 1 & 2: 1Q 2016 Phase 3: TBD	60%
▶	Lowell Boulevard (120th Avenue to 124th Avenue) - This project will fund the widening of Lowell Boulevard between 120th Avenue and 124th Avenue to a four-lane arterial street with turn lanes and a raised median. The City and County of Broomfield will manage the project, and Westminster will pay approximately \$1.7 million of the cost of the work associated with the one northbound lane that will be within the City's jurisdiction. The City is also responsible for \$289,000 associated with right of way purchases from Metzger Farm. Per and IGA, the \$1.7 million is to be paid in annual increments from 2015-2018.	The City and County of Broomfield is managing this project. Final design was completed in 3Q 2014. Construction began in the 1Q 2015 and is scheduled for completion in 2Q 2016.	\$888,000	\$170,419	Dave Loseman (CD)	City/County of Broomfield	TBD	1/2014	2Q 2016	100% design; 65% construction
	Lowell Boulevard Redevelopment (HUD Section 108) - This project represents funds awarded by the U.S. Department of Housing and Urban Development (HUD) through the HUD Section 108 Loan Fund program. These funds will be utilized for land acquisition and site preparation relative to redevelopment of a portion of the 7200 block of Lowell Boulevard.	Two of the buildings were demolished in 2015. There is one additional structure that will need to be demolished once financing and a plan have been approved by the City Council. Staff is in continued negotiations with a developer for the potential redevelopment of this site.	\$311,617	\$307,498	Ryan Johnson (CD)	City Employee	TBD	10/2012	6/2015	97%

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▶	McKay Lake Outfall Drainage - This is a joint project between the cities of Thornton and Westminster. It includes the planning, cost apportionment, design and construction of improvements to reduce the significant floodplain between Huron Street and Washington Street, north of 136th Avenue. Work has occurred over the years in multiple phases. The current report reflects the last and current phase, but previous phases' expenditures are shown for historical purposes.	A contract for final design services was approved by City Council in September 2013. Right-of-way for the project from the affected land owners has already been acquired. The original design included the construction of a permanent lake, but with the lack of water rights to maintain this lake, the design was modified to a dry bottom concept. Construction is currently underway by CEI as is scheduled for completion in 4Q 2015. Overall, a total of 2 construction change orders have been processed for this project; the total amount of all construction change orders is \$129,577 to date. All of these change orders were within the scope of the project, did not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions associated with existing site conditions. Construction will continue into 2016 due to extreme water conditions at the bottom of the pond due to the proximity of the "leaky" Bull Canal. This condition is preventing the installation of the final concrete structures in the bottom of the pond.	\$5,825,617	\$5,139,036	Dave Loseman (CD)	City Employee	Merrick and Company / CEI	1/1999	10/2015	100% design; 85% construction
▶	Municipal Court Security and Building Upgrades - This project will replace, upgrade and/or enhance the existing security systems at the Municipal Court and address facility needs.	The facility cameras have been updated and additional cameras installed, two HVAC systems were installed in the Court Administrator and the Deputy Court Administrator's offices, and wood fencing around the trash area was removed. The decision was made not to move forward with replacing the Prosecutor's door and installing an exterior exit door in Probation. Duress alarms have been installed in the Round Room and both Jury Deliberation Rooms along with an alarm on East Employee Entrance. Motion detectors have been installed in all rooms with exterior windows.	\$130,000	\$47,012	Debbie Caldwell (GS)	City Employee	Various	4/2014	12/2016	70%
▶	Orchard Parkway - 136th Avenue to 144th Avenue - This project will construct Orchard Parkway between 136th Avenue and 144th Avenue. This will be a four lane roadway between 142nd Avenue and 144th Avenue and a two lane roadway between 136th Avenue and 142nd Avenue. Features of the project include a 4 foot on-street bike lane, 8 foot detached walks, street lights and a raised landscape median.	Construction was completed in 4Q 2014 with corrections work completed in 3Q 2015. Eight change orders have currently been processed in the total amount of 0.94% of the contract amount or \$67,321.92. All of these change orders are due to unforeseen conditions such as the need for unsuitable material removal for the McKay Box Culvert; and additional wiring and signal equipment for the signal at 142nd Avenue and Huron Street because of relocating the planned pole installation due to utility conflicts; and additional asphalt quantities to complete all of the paving. These change orders were within the scope of the project, and did not require Council action for approval pursuant to WMC, and were only necessary due to unforeseen conditions associated with existing site conditions. Corrections work and final acceptance of the project was scheduled for 4Q 2015. Warranty inspections will be performed in 2Q 2016.	\$9,555,004	\$8,034,649	Dave Loseman (CD)	City Employee	United Civil Design/Scott Contracting	9/2012	11/2014	100%
▶	Parks, Recreation and Libraries Website/Registration Software - This project will develop a new website that improves the department's online registration processes, fully incorporates mobile application support (such as mobile registration, wayfinding, social media apps, etc.), improves user experience and updates the department's social media and website presence.	The website component of this project is expected to begin in 2016, following the implementation of new branding/identity standards. Development will occur with input from IT and the Community Outreach Division. The registration software component may be pushed to a later date depending on the vendor's availability.	\$100,000	\$3,309	Ryan Hegreness (PR&L)	City Employee	TBD	Fall 2015	TBD	0%
▶	Police Records Management System Replacement - The Police records management system is a repository for police crime reports as well as arrest, warrants, impounded evidence, stolen property and impounded vehicle data. It generates monthly and annual crime statistics that are required to be reported to the Federal Bureau of Investigation and Colorado Bureau of Investigation. This project addresses the need to replace the Police Department's records management system.	In progress. The vendor has been selected and the contract has been approved and accepted. The project plan includes installation, conversion, testing and training. The server and required software have been purchased, and the vendor is currently performing programming work to meet the City's workflow requirements. The scheduled go-live date for the new system is July 2016.	\$654,000	\$258,198	Kim Barron (PD)	City Employee	Intergraph	01/01/15	08/01/2016	35%
▶	Public Safety Center - Sallyport and Kennels - Funds are for design and repair of significant wall/ceiling gaps and cracks at the Public Safety Center. Investigation and design are expected to occur in 2015 with repairs in subsequent years. This primarily affects the kennel and sally port. These issues do not pose a risk to the structural integrity of the building.	Repairs to the cracks have been completed. Monitoring of the sally port is still underway, however, no significant movement is expected. There were no change orders.	\$50,000	\$32,801	Tom Ochtera (GS)	City Employee	TBD	2Q 2015	TBD	90%

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▶	Railroad Crossing Surface Replacement Program - 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.	BNSF staff has indicated (verbally) that they will continue to participate in 50/50 cost sharing for future pad replacement projects. Staff has been working with BNSF on a contract that will facilitate the replacement of the 76th Avenue crossing. In addition BNSF was asked to provide pricing for the Pierce Street crossing replacement in the hopes that BNSF will replace both crossings simultaneously in the summer of 2015. As of the end of 2015, a fully executed contract was in hand for the 76th Ave. crossing, however BNSF was unable to schedule the project in calendar year 2015. Staff will remain vigilant in attempting to schedule with BNSF in 2016. Pricing and contract for the Pierce St. crossing has not yet been provided by BNSF.	\$233,507	\$164,253	Dave Cantu (PW&U)	City Employee	BNSF Railroad	1/2009	12/2015	76th Contract=100% 2015 work=0% Pierce St contract - 0% 2015 work - 0%
▶	Railroad Quiet Zone Study - Originally associated with the FasTracks Commuter Rail effort, this project will provide funds to conduct a quiet zone study. The Regional Transportation District (RTD) will not commence the preparation of a quiet zone study until revenue is identified to fund the future extension of the Northwest Rail Line. Staff is exploring legislative and potential funding strategies to realize quiet zones in advance of the Northwest Commuter Rail Line.	A quiet zone assessment is complete. Total cost for implementation of quiet zones at all of the City's nine railroad crossings is estimated between \$2.2 million and \$3.4 million. Low-cost quiet zone attainment was implemented at the 88th Avenue crossing in January 2015. Additional funding may become available to pursue additional quiet zones through Northwest Electrified Segment (NWES) DRCOG funding in 2016 and 2017. Staff is working with the 36MCC group to submit formal request to DRCOG for these funds.	\$100,000	\$35,861	Barbara Opie (CMO)	City Employee	Felsburg Holt and Ullevig	1/2008	1/2015	90%
	Recycling Drop-Off Location - This project will fund improvements at an existing City facility to create one consolidated, staffed, community recycling drop-off location. Pavement, fencing and other on-site improvements will be necessary after a specific site is vetted and chosen.	Cost estimates are a total of \$580,000. If phased, the breakdown is Phase 1 is \$429,192; Phase 2 add \$65,000; Phase 3 add \$85,000. This project is currently on hold. Further review is needed with the cost estimates and information to be shared with City Council in early 2016. Information on additional options will be presented at this time as well.	\$180,000	\$2,225	Tom Ochtera (GS)	City Employee	Hangar41	1/2013	TBD	5%
▶	Revegetation of Sisters of the New Covenant Open Space Property - This project account is to help fund the revegetation and restoration of the recently-acquired 25.49-acre Sisters of the New Covenant open space property located at 100th Avenue and Alkire Street.	Staff has selected Smith Environmental to perform this revegetation project. Seeding was completed last year and weed control will be necessary this spring. This project is expected to be complete by the end of summer 2016.	\$88,000	\$59,901	Heather Cronenberg (PR&L)	City Employee	Smith Environmental	5/2014	5/2016	75%
	Shoenberg Farm House - This account will fund the asbestos remediation and demolition of the interior of the farm house.	This project is complete, and no further projects are planned for the farm house at this time. Funds were moved into this account from the Shoenberg Farm - Site Improvements account for this project, which was completed earlier in summer 2015.	\$35,570	\$35,570	Laurie Brandt (CD)	City Employee	Peak Environmental	5/15	6/15	100%
▶	Shoenberg Farm Restoration - This project will help facilitate the acquisition and restoration of historic properties located at the former Shoenberg Farm site to make them available for commercial or non-profit users. The restoration projects to be pursued include the barn, the milk house, the wood and concrete silos, the farm house, the carriage unit, and the power plant.	In response to interest from potential buyers staff prepared and issued an RFP for sale and purchase. No proposals were received by the closing date of the RFP. Staff is evaluating options for additional marketing, disposition, and/or continued renovation.	\$1,561,421	\$1,138,254	John Hall (CMO)	City Employee	TBD	3/2012	8/2015	15%
	Shoenberg Farm Site Improvements - This project represents funds received from the developer of Shoenberg Farms for design and construction improvements to Sheridan Boulevard abutting the commercial property at this location. The funds are being held for future potential parking lot or site improvements.	\$95,750 was transferred to other CIPs in 2015 for the rehabilitation of the Shoenberg milk house (\$60,000) and asbestos remediation in the farm house (\$35,750). \$185,752 remains in the account.	\$185,752	\$0	John Carpenter (CD)	City Employee	TBD	1/2014	TBD	0%
▶	South Westminster Transit-Oriented Development - NORTH - This project will assist with the redevelopment projects and land acquisitions necessary for the FasTracks project (Northwest Rail) for the Westminster Station near 71st Avenue and Irving Street, along with the development of the surrounding area.	On December 14, 2015, City Council authorized a \$236,668 change order for the installation of stone masonry on the walls in the North Plaza adjacent to the pedestrian tunnel. This stone work is scheduled to be complete by station opening. A portion of these accounts are being used for the construction of Grove Street and utilities adjacent to the Parking Structure. The demolition of Nolan's warehouse was completed in May 2015.	\$11,694,396	\$10,050,434	Seth Plas (CD)	City Employee	Martin/Martin/Breck Group	12/2008	7/2016	80%
▶	South Westminster Transit-Oriented Development - SOUTH - This project will fund components of the RTD FasTracks project (Northwest Rail) for the Westminster Station near 71st Avenue and Irving Street, including development of the south plaza area and betterments to the station platform itself.	Final design was completed through the betterment process with RTD. Construction is now underway. Denver Transit Constructors should have the station construction work completed in mid-2016.	\$1,299,322	\$1,179,322	John Burke (CD)	City Employee	DTC	7/2013	3/2016	100% design; 80% construction

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
▶	South Westminster Transit-Oriented Development - Westminster Station Drive/North Plaza/Roadway Improvements - Project is for construction of Westminster Station Drive that will be the eastern entrance from Federal Boulevard for RTD's commuter rail, per the June 2012 IGA with RTD. Project includes construction of associated infrastructure, including the north plaza to access the commuter rail station platform on the south side of the tracks. This project includes a portion of the funding associated with the Westminster Housing Authority (\$2,200,000 total) for infrastructure improvements. This project also includes the roadway improvements needed around the station and the parking garage. Project funding for this portion of the project is from the City's share of Adams County road tax revenues.	This project to construct Westminster Station Drive, Hooker Street and the North Station Plaza has been under construction by Concrete Express, Incorporated (CEI) since August 2015. Most of the concrete landscape and stair walls that comprise the north plaza are constructed. Additionally, the water and sanitary sewer utilities have been constructed. CEI will begin excavating the roadway in the coming weeks. This project is on schedule to be completed by station opening. \$3,136,237 of appropriated RTD funds and \$327,560 of 2014 carryover funds were transferred into the Westminster Station Drive/North Plaza account per Council actions on 8/10/15.	\$6,918,125	\$1,539,315	Seth Plas (CD)	City Employee	Martin/Martin/CEI	6/2014	12/2016	100% design 40% (construction)
▶	South Westminster Transit-Oriented Development - Westminster Station Parking Garage/Grove Street - Project is for construction of the Westminster Station parking garage for RTD's commuter rail, per the June 2012 IGA with RTD. Project includes construction of associated infrastructure, including Grove Street to the northern edge of the parking garage. This project includes a portion of the funding associated with the Westminster Housing Authority (\$2,200,000 total) for infrastructure improvements.	This design/build project will construct the parking structure, Grove Street, bus transfer facility for RTD and associated infrastructure. Construction started in August 2015 will be substantially complete by May 2016.	\$12,019,488	\$4,819,327	John Burke (CD)	City Employee	Beck Team	9/2014	5/2016	100% design; 51% construction
▶	SQL Server Clustering - This project is to consolidate the City's Microsoft SQL Server databases into newer technologies called SQL Clustering. This will allow the Information Technology Department to improve security, accessibility and management of the databases while decreasing long-term costs by reducing the number of SQL licenses required.	In progress. The IT Department has migrated/created nine database instances in the cluster. Staff will continue working in 2016 to migrate the remaining database candidates into the solution.	\$100,000	\$73,439	Carmen Zukas (IT)	City Employee	DH2i	1/2015	4Q 2016	65%
	Standley Lake Regional Park Trail Development - This multi-year project will complete trails west of Standley Lake and will open recreational access where none has existed. Pending detailed design, this could include three or more miles of new trail and multiple bridge, low water and boardwalk crossings to complete the lake loop trail totaling 7 miles or more. Staff will concurrently launch design and implementation of Phase 1 master plan recommendations. Additional funding may be available through grant opportunities.	This project is pending the findings of the master plan, which is currently in progress.	\$45,000	\$0	Kathy Piper (PR&L)	City Employee	TBD	TBD	TBD	0%
	Swim and Fitness Center - Americans with Disabilities (ADA) Ramp - Funds will go towards the partial replacement of the ADA ramp at the Swim and Fitness Center. Erosion and settling have damaged the ADA ramp and rendered it unstable and out of ADA compliance. Funds include the design and contracting of a partial replacement of the concrete and retaining wall.	This project is complete. There were no change orders.	\$30,000	\$8,749	Tom Ochtera (GS)	City Employee	TBD	TBD	4Q 2015	100%
▶	U.S. 36 Betterments/CDOT Land Swap - This project represents the funds the City of Westminster received from the Colorado Department of Transportation (CDOT) in relation to a land exchange between the two entities in relation to necessary right of way for the U.S. 36 Managed Lanes Project. Projects originally identified for this funding include landscaping design and improvements at the Sheridan Boulevard/U.S. 36 Interchange (\$398,818), an upgrade to LED lighting (versus high pressure sodium) for street/highway lights (\$310,017), additional aesthetic enhancements to the Sheridan Bridge (center pier) (\$29,497) and to the Promenade Underpass (wrought iron fencing) (\$56,921), and illuminated street name signs at the Sheridan ramps (\$20,000).	Several expenditures have taken place to date. Phase 1 of the U.S. 36 project is substantially completed. Landscape improvements to the infield areas between Sheridan Blvd. and 92nd Avenue will be started in 2Q 2016.	\$815,253	\$144,130	Dave Loseman (CD)	City Employee	PKM Design Group	7/2013	4Q 2015	100% design; 99% construction

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	U.S. 36 Bikeway Underpass at 92nd Avenue - As part of the Colorado Department of Transportation's (CDOT) U.S. 36 Managed Lanes Project, CDOT will construct a parallel bikeway that will run from roughly Pecos Street/Federal Boulevard in Westminster to Table Mesa in Boulder. The original project design contained an at-grade crossing of 92nd Avenue adjacent to the Westminster Urban Reinvestment Project (WURP) site. In order to improve safety and decrease travel time for citizens and commuters, the City proposed installing an underpass at 92nd Avenue for the bikeway. CDOT and its contractor examined the feasibility and have agreed to construct the underpass, provided the City provides a portion of the funding needed for the project (50%).	Design and construction of this underpass is 100% complete. Construction of the concrete trail through the underpass is completed with the remaining trail segments along the WURP property also completed. Payment for the project has not yet been processed.	\$250,000	\$0	Dave Loseman (CD)	Colorado Department of Transportation	Ames/Granite	2/2013	6/2015	100%
▶	U.S. 36 Bus Kiosks Local Match - This project represents the City's share of the corridor-wide FASTER grant award through CDOT for U.S. 36 Bus Kiosks. Per the grant proposal, 14 kiosks will be installed along the U.S. 36 corridor, totaling \$781,000. Two kiosks will be installed at each park n ride along the corridor. These kiosks will allow more convenient payment for commuters and will help decrease travel time along the corridor, as the kiosks will eliminate some cash transactions between the driver and commuters.	The installation of the bus kiosks is not yet completed. The City has paid for its portion of the project.	\$44,630	\$44,630	Dave Loseman (CD)	City Employee	Ames/Granite	4/2012	6/2015	75%
▶	U.S. 36 Pedestrian Box Widening - Shops at Walnut Creek - This project is related to the U.S. 36 Managed Lanes project. Per a previous intergovernmental agreement (IGA) with CDOT, the City is obligated to lengthen the existing underpass that connects the Westminster Promenade to The Shops at Walnut Creek. The IGA was signed when the bridge was originally constructed. Per negotiations with CDOT, the City's total cost of this project is \$855,373. An additional \$467,000 will be needed in future years. The City will pay project costs to CDOT in three installments spread out over three years.	The widening of this bridge, part of the U.S. 36 Managed Lanes Project, is complete with only corrections work remaining. The City has entered into an IGA with the Colorado Department of Transportation, which identifies a payment schedule in 2013, 2014 and 2015 for the total City obligation of \$855,373. The 2015 payment had not yet been processed by year-end 2015.	\$856,000	\$570,250	Dave Loseman (CD)	City Employee	Ames/Granite	1/2013	12/2014	99%
▶	Westminster Center Urban Reinvestment Project (WURP) - Phase I Public Improvements - As one of City Council's highest Strategic Plan priorities, funding is provided for potential Phase I of WURP activities, which could include City obligations in addition to those obligations that would be the responsibility of Westminster Economic Development Authority (WEDA).	Street and utility construction is underway. Phase 1 infrastructure is anticipated to be completed in summer 2016.	\$7,121,420	\$0	Steve Smithers (CMO)	City Employee	Various	1/2015	6/2016	25%
▶	Westminster Center Urban Reinvestment Project (WURP) Roadway Project - This project includes the design and construction of all of the roadways within the WURP redevelopment site. The Phase 1 roadways include Westminster Boulevard, Eaton Street, a portion of Fenton Street, a portion of 89th Avenue, a portion of 90th Avenue and 91st Avenue. The Phase 2 roadways include the remainder of Fenton Street, Gray Street, Benton Street, Central Parkway, the remainder of 89th Avenue, and Harlan Way.	A contract amendment with Drexel/Barrell was approved by City Council to design the Phase 2 roadways improvements within the project. Design of these Phase 2 improvements will begin in 1Q 2016. Construction of the Phase 1 improvements began in 3Q 2015 and will be completed in 2Q 2016. Construction is underway by Hammerlund Construction. One change order has been approved for \$3,074,000 which includes adding some of the Phase 2 roadway work into the contract as well as moving two major utilities into 88th Avenue to avoid having to relocate them their in the future when development is occurring. Funds were appropriated into this account from Certificates of Participation authorized by Council action on 6/22/15.	\$22,234,871	\$7,589,725	Dave Loseman (CD)	City Employee	Drexel/Barrell	5/2014	7/2015 (phase 1 improvements)	100% (design, Phase 1); 25% construction
▶	Westminster Center Urban Reinvestment Project (WURP) City Center Participation - This project includes operation and overall coordination of the development of the Westminster Center Urban Reinvestment Project.	Deputy City Manager Jody Andrews is overseeing the development of the new downtown Westminster. Activities through December 2015 included the creation of a General Improvement District for the site and the execution of five LOIs with firms to bring entertainment, residential and retail development to the new downtown, including an amendment to a lease agreement with an existing tenant. In addition, Staff continues to work with three firms to design the parks and streetscapes for the site, and construction of the phase I utilities, streets, and infrastructure is approximately 35% complete, with total completion expected in summer 2016.	\$12,166,138	\$11,654,730	Jody Andrews (CMO)	City Employee	Various	2009	TBD	35%

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▶	Westview Boiler Replacement - This project will replace the domestic hot water tank and boiler, and the heating hot water boiler. This project was identified in the Ameresco Energy Audit. The new system will have redundancy, which will reduce the likelihood of facility closure. The hot water tank needs to be replaced as soon as possible as it is well past its useful life. Staff is working to identify the optimum extended closure at this facility to complete this work.	This project is complete. Overall, a total of one construction change order have been processed for this project; the total amount of all construction change orders is \$1,253.00 or less than 1% to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to an interpretation of the building code for a manual shut down button.	\$125,000	\$117,820	Tom Ochtera (GS)	City Employee	Beaudin Ganze Engineering	1/2015	9/2015	100%
NEW	WURP COP Garage - This is the parking structure located on Block C-2 of the Downtown Westminster site.	The Design/Build contract was awarded to the OPUS design build team in October 26, 2015. The design is approximate 20% complete at this time. Construction is planned to begin in July/August of 2016.	\$12,000,000	\$177,214	John Burke (CMO)	City Employee	OPUS Design/Build	2016	April 2017	20% design / 0% construction
UTILITY FUND CAPITAL IMPROVEMENTS (WATER, WASTEWATER AND STORMWATER)										
NEW	2015 Water Treatment Facility Improvements - The City owns and operates the Semper Water Treatment Facility (built in 1969) and the Northwest Water Treatment Facility (built in 2001). Both plants have equipment in need of repairs and improvements. Because it is an older facility, work at the Semper facility is driven primarily by age and condition. Work at the Northwest plant is focused on improving safety, operations, and reliability of the treatment processes.	City Council approved the contract for engineering design in December 2015 and the project is underway. This project one of four parts that were combined into a new project account titled "2015 Water Treatment Facility Improvements". The four project components are: 1) Semper Lime Feed R&R 2) Semper Filtration R&R, 3) Semper Sedimentation R&R and 4) NWTF Chemical Feed Systems R&R.	\$4,600,000	\$0	Julie Koehler (PWU)	City Employee	J&T Consulting	7/2015	12/2016	0% (design); 0% (construction)
▶	72nd Avenue and Bradburn Boulevard Sewer Relocation - As part of the continuing effort to revitalize the south Westminster area, this project will replace the existing concrete culvert that carries 72nd Avenue and its intersection with Raleigh Street over Little Dry Creek. Sewer improvements will be constructed in concert with the 72nd Avenue bridge replacement project to replace aged pipelines and to improve hydraulic capacity. Nearly 3,000 feet of large-diameter sewer main will be replaced as part of this project.	Design is complete and construction began in 1Q 2015. The sewer lines are approximately 95% complete.	\$1,021,240	\$748,940	Dave Loseman (CD)	City Employee	Jacobs Engineering Group, Inc./Hamilton	4/2012	12/2015	100% (design); 95% (construction)
▶	72nd Avenue and Bradburn Boulevard Water Line Replacement - As part of the continuing effort to revitalize the south Westminster area, this project will replace water mains that are aged and undersized and will be constructed in concert with the 72nd Avenue bridge replacement project. Nearly 2,800 feet of water main will be replaced as part of this project.	Design is complete and construction of these waterlines is 95% complete.	\$1,014,540	\$756,369	Dave Loseman (CD)	City Employee	Jacobs Engineering Group, Inc./Hamilton	4/2012	12/2015	100% (design); 95% (construction)
▶	80th Avenue and Clay Lift Station Elimination - Retiring or replacing the existing station is necessary because its components have reached the end of their useful life and are out of compliance with current safety standards and electrical codes.	City Council approved a contract for engineering design in September 2015. Design is now underway and on track with the projected schedule. Land acquisition will be the next phase of the project.	\$3,500,000	\$58,607	Julie Koehler (PW&U)	City Employee	Kennedy Jenks Consultants	3/2015	12/2016	5%
▶	87th and Wadsworth Lift Station Replacement - The existing lift station was built in 1992. This project will construct a larger wet well, install parallel force mains, improve mechanical and electrical equipment and stand-by power. These improvements will improve functionality and help mitigate the risk of sewage overflows.	As reported previously, this project is complete and has been successfully placed into operation. The one year warranty is nearing completion. The contractor has submitted several claims that have been reviewed in accordance with the contract procedures. Claims that could not be substantiated were denied. The contractor has requested that the City participate in mediation to resolve outstanding claims. Mediation is anticipated 1Q 2016.	\$5,065,868	\$4,866,985	Dan Strietelmeier (PW&U)	City Employee	RIN CIVIL Construction, Carollo Engineers, Inc. Western States Land Services, Inc. Clayton and Company, Inc.	3/2011	10/2014	100%

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

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	<p>► 95th Avenue and Federal Boulevard Lift Station (Sunset Ridge) Remodel/Improvement Project - This project will remodel the lift station and its pumps to improve its performance and to enhance safety and reliability. In addition, this project will include construction of improvements to better protect the lift station from possible vehicular damage.</p>	<p>Construction is now complete and the project is in the warranty phase. Overall, a total of 4 construction change orders were processed for this project; the total amount of all construction change orders was a DEDUCT of (-\$11,892). All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.</p>	\$750,000	\$619,355	Stephen Grooters (PWU)	City Employee	Lidstone and Associates/Lillard & Clark	1/2014	5/2016	100% (design); 100% (construction)
	<p>► Big Dry Creek Wastewater Treatment Facility Biosolids Dewatering Pilot Testing and Pre-Design - Wastewater treatment at the Big Dry Creek Wastewater Treatment Facility results in the generation of a byproduct known as biosolids. Biosolids are treated at the plant to make it suitable for land application and are subsequently hauled to the City's Strasburg Natural Resource Farm for ultimate disposal as a farming fertilizer. This project involves the completion of a pilot testing and pre-design process to evaluate various dewatering systems and determine the most cost-effective system to implement on a full scale.</p>	<p>Results of the pilot testing were favorable and met or exceeded performance expectations. This project is now complete.</p>	\$150,000	\$133,475	Kent Brugler (PW&U)	City Employee	Black and Veatch	5/2014	6/2015	100%
	<p>► Big Dry Creek Wastewater Treatment Facility: 2013 Major Repairs and Replacement - This account consolidates a number of priority electrical repair/replacement projects at the Big Dry Creek Wastewater Treatment Facility including repairs to the primary electrical switch gear, replacement of two primary electrical transformers, replacement of damaged fiber optic cable, installation of redundant power feeds to the raw sewage pump stations, replacement of existing boilers with high efficiency models and replacement of the North Huron lift station electrical equipment.</p>	<p>This project has been split into Project A (electrical work) and Project B (boiler replacement) for ease of reference. In 2014, City Council approved the award of the construction contract and an amendment to the engineering contract for services during construction for Project A (electrical work). Work began in 2015 and is on track with final completion estimated 1Q 2016. Construction for Project B (boiler replacement) was successfully completed in early 2015.</p>	\$2,438,285	\$2,035,669	Kent Brugler (PW&U)	City Employee	Black and Veatch/ RK Mechanical (Project B), Eckstine Electric Company (Project A)	8/2013	3/2016	Project A: 100% (design); 80% (construction) Project B: 100% (design); 100% (construction)
	<p>► Big Dry Creek Wastewater Treatment Facility: Building and Facilities Maintenance 2015 - The Big Dry Creek Wastewater Treatment Facility is in need of various repairs and replacement of assets as part of its normal operational life. The 2015 projects include repair/replacement of buildings, roofs, valves and piping and certain treatment process equipment. This project also includes replacement of the odor control media and modifications to the headworks building to improve operation and maintenance access to equipment in the lower level. Work included within the project is necessary to maintain the functionality of the plant and reduce excessive maintenance costs and emergency repairs.</p>	<p>This project is being completed in conjunction with the Big Dry Creek Wastewater Treatment Facility Digester Complex Repair and Replacement project (see elsewhere in document).</p>	\$575,000	\$94,039	Kent Brugler (PW&U)	City Employee	N/A	N/A	N/A	N/A
	<p>► Big Dry Creek Wastewater Treatment Facility: Digester Complex Repair and Replacement - The Big Dry Creek Wastewater Treatment Facility is in need of various repairs and replacement of assets as part of its normal operational life. Repairs are needed especially in and around treatment processes involving the digesters. The digester complex structures and equipment are 20 to 40 years old and operate in a very harsh and corrosive environment. A digester replacement and dewatering master plan is planned for 2015 to evaluate the long-term needs of the digester facility and the most cost-effective means to achieve those goals. The 2015 project includes necessary near-term repairs to digester structures and replacement of the mixing and methane gas handling equipment. This project also includes emptying and cleaning several digesters in 2016 to remove accumulated inorganic material that collects on the floors of the digesters. Work included within the project is necessary to maintain the functionality of the plant and reduce excessive maintenance costs and emergency repairs.</p>	<p>City Council approved the engineering contract in September 2015. Design is well underway with the bid period anticipated Spring 2016. Construction is anticipated to start 3Q 2016 with completion early 2017. This project is being completed in conjunction with the Big Dry Creek Wastewater Treatment Facility: Buildings and Facilities Maintenance 2015 project (see elsewhere in document).</p>	\$2,500,000	\$86,402	Kent Brugler (PW&U)	City Employee	HDR Engineering, Inc.	4/2015	1/2017	25% (design) 0% (construction)

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

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▶	Brookhill/Vance Street Water Main Replacement - This project will replace old water lines near the apartment complex located just off Vance Street, south of 92nd Avenue and north of 90th Avenue. This area has a significant pipe break history.	As reported previously, project construction is complete and this project is in the warranty phase.	\$1,131,501	\$1,050,388	Mary Stahl (PW&U)	City Employee	Jacobs Engineering Group, Inc./T. Lowell Construction Inc.	12/2011	5/2015	100% (design); 100% construction
▶	Comprehensive Water Supply Plan (CWSP) - Standley Lake Bypass - This project will reduce vulnerability of the City's water supply system under certain emergency scenarios including drought, infrastructure failure, or water quality upsets by providing a delivery system that bypasses Standley Lake and provides raw water directly from supply canals to the City's treatment facilities.	Construction is complete and the project is in the warranty phase. Overall, a total of 8 construction change orders were processed for this project; the total amount of all construction change orders is \$187,540. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.	\$6,600,000	\$6,100,389	Julie Koehler (PW&U)	City Employee	Hatch Mott MacDonald /T. Lowell Construction Inc.	3/2009	8/2015	100% (design); 100% (construction)
	Comprehensive Water Supply Plan (CWSP) - Wattenberg Gravel Lakes Storage - In order to meet the City's build-out water demand, the City is pursuing construction of reservoirs from reclaimed gravel mines along the South Platte River near Wattenberg in Weld County. This project involves the mining company, Aggregate Industries, constructing water storage for Westminster as part of their mining reclamation plan. Westminster is responsible for constructing inlet and outlet facilities. The original delivery date for storage was extended per the agreement with Aggregate Industries. The City will be able to use this storage by 2020.	Construction of the gravel lakes continues as Aggregate Industries' (AI) mining operations are accelerating. Due to permitting issues and a drastically slowed construction environment in previous years, Staff negotiated new agreements with AI in 2008 with updated timelines and delivery dates for each component's completion. Based on the latest projections for AI production, the projected completion date has been moved to 12/2019, a date which is still within the terms of the existing agreement and will not impact the City's Comprehensive Water Supply Plan.	\$2,602,754	\$2,234,220	Sharon Williams (PW&U)	City Employee	Aggregate Industries	1/2000	12/2019	20%
▶	Croke Canal and Standley Lake Improvements - This project involves both formal inspections and follow-up repair work for these facilities. Costs for Standley Lake maintenance are coordinated and shared with members of the Standley Lake Operating Committee. This project will fund repair and replacements to the dam tender's house. Croke Canal improvements and repair work are anticipated to be a multi-year project beginning in 2013.	This account is providing the total funding of \$31,250 (for repairs to portions of Coal Creek that were damaged in the 2013 flood. While City Staff originally intended to use grant funding to pay for a majority of the repairs, 100% of the funding came from this account due to project timing issues and FEMA requirements. Staff anticipates that the Coal Creek work will be completed in 2016. Plans for other repairs are ongoing.	\$545,000	\$119,818	Sharon Williams (PW&U)	Ecological Resource Consultants, Inc.	Ecological Resource Consultants, Inc.	1/2013	9/2015	40%
▶	Federal View/South Westminster Transit Oriented Development (TOD) Water Main - This project consists of the installation of approximately 2,780 feet of 8-inch and 12-inch water mains in the following streets: Federal Boulevard between Westminster Station Drive and 72nd Avenue, Craft Way, Grove Street and 71st Way. Water mains are both new and replacement mains and provide looping of the distribution system for development in the transit oriented development area around RTD's commuter rail station. The project will also convert 35 existing Crestview Water and Sanitation District customers to the City's water system.	This project is being implemented in conjunction with the Westminster Station. The contract for construction of the new water main in Federal Blvd. has been approved by City Council. Construction will commence January 2016. The second phase of the project involves replacing Crestview customer water meters with City of Westminster water meters and connecting service lines to Westminster water mains. Design for this second phase is in progress with construction anticipated 3Q 2016.	\$2,336,703	\$86,473	Stephanie Bleiker (PW&U)	City Employee	Martin/Martin, Inc.	11/2014	12/2016	100% (design Phase 1) 10% (design Phase 2) 0% (construction)
▶	Gregory Hill Pump Station Piping and Yard Structures - The City operates several potable water pump stations that are used to meet potable water demands and for fire flow service during emergencies. Repairs are required on a regular basis in order to maintain safe operations and high quality potable water service to City customers. This project includes routine repairs and equipment replacement at the Gregory Hill Pump Station. The major infrastructure to be replaced includes 1,000 feet of waterline piping in the yard, yard valves and buried concrete valve vaults.	Staff incorporated this project work into the Pressure Zone 3 Expansion Project due to overlapping project components.	\$412,000	\$0	Dan Strietelmeier (PW&U)	City Employee	N/A	N/A	N/A	N/A
▶	Gregory Hill Water Tank Repair and Replacement - Recently completed inspections of the City's water system storage tanks identified the need for several improvements to extend the lives of the tanks and improve reliability within the distribution system. This project will repair and replace key components on the tanks including replacement of roof supports, improvements to tank overflow piping, access "man-ways" and safety features and recoating of the tank exterior and interior.	Staff incorporated this project work into the Pressure Zone 3 Expansion Project due to overlapping project components.	\$375,000	\$79,460	Dan Strietelmeier (PW&U)	City Employee	N/A	N/A	N/A	N/A

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▶	Hydropillar Water Tank Repair and Replacement - Repair of the City's water tanks is a critical priority and this project will fund design and construction associated with the water tank located west of Federal Boulevard near the Environs/North Park residential neighborhoods.	This project is complete and is now in the warranty phase. Overall, a total of one construction change orders was processed for this project; the total amount of all construction change orders was \$23,400. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.	\$2,250,000	\$1,453,632	Dan Strietelmeier (PW&U)	City Employee	Carollo Engineers, Inc./Classic Protective Coatings, Inc.	12/2013	7/2015	100% (design); 100% (construction)
▶	Lift Station Improvements (wastewater lifts) - This project consists of wet well lining, impeller replacements, spare pump purchases, access hatch replacements, emergency force main connections and preliminary investigation of emergency overflow connections to adjoining agencies' collection systems.	Staff is evaluating additional improvements for the other facilities.	\$385,567	\$341,747	Keith Aldrich (PW&U)	City Employee	Carollo/ RN Civil	4/2008	12/2015	75%
	Little Dry Creek Interceptor Repair - Federal Boulevard and U.S. 36 Crossing - The existing pipeline will remain in place for redundancy in cases of emergency and/or maintenance activities. The new pipeline construction will involve tunneling under the highway to reduce costs and limit impacts to traffic. This project will increase hydraulic capacity and enhance the safety and reliability of the City's sewer service in the area.	Project construction is now complete and the project is in the warranty phase.	\$371,500	\$297,163	Andy Walsh (PW&U)	City Employee	Ames Granite Joint Venture	3/2013	3/2015	100% (design); 100% (construction)
▶	Little Dry Creek Interceptor Repair Design - Overall, this work will enhance the safety and reliability of the City's sewer service in the southern third of the City. This project will specifically address hydraulic capacity and age/condition issues. Work is needed to replace aged piping that is in poor condition and also to improve hydraulic capacity to support existing City customers, City growth, development, and redevelopment. This design work will improve construction sequencing, accelerate construction, streamline project costs and Staff resources, and improve site safety and security. The project will fund design, permitting, and land acquisition anticipated for the larger combined project. Staff will prepare cost estimates as the design work commences and request additional funds in future years for construction.	Final alignments for the new pipelines have been identified along with the necessary easements for construction. Staff are working through extensive land acquisition processes involving several properties and parcels along the new pipeline alignments. The project has been separated into three bid packages. The bid package first to bid for construction will be 1Q of 2016. The remaining bid packages will move into construction 3Q 2016 following land and easements acquisitions.	\$5,020,000	\$1,527,545	Stephanie Bleiker (PW&U)	City Employee	HDR Engineering, Inc.	1/2014	12/2019	100% (preliminary design); 80% (design); 0% (construction)
▶	Little Dry Creek Regional Detention - This project is located between Federal and Lowell on the south side of the Burlington Northern Santa Fe (BNSF) railroad. This project will create a regional detention area to help facilitate the redevelopment of the TOD area north of the BNSF railroad between Federal and Lowell, south of 72nd Avenue. The project will also create an open space amenity for the neighborhood and the train station and surrounding area. The current estimated total project cost is \$11.6 million and is anticipated to be funded over several years.	Construction activities are continuing on this project. The large earthwork project went out to bid and Concrete Express (CEI), Inc. was hired for this work. CEI has completed excavation of the lake, which is currently full of water. Earth moving activities began in late April 2015 with construction completion now planned for July 2016. Additional funds were transferred into the account by Council action on 4/27/15.	\$11,817,645	\$6,756,202	Andrew Hawthorn (CD)	City Employee	Muller Engineering CEI, Inc.	9/2009	4/2016	100% (design); 20% (construction)
▶	Northridge Tank Number 3 - This project includes design and construction of a new 3 million gallon water storage tank near the existing Northridge water tanks. The project includes water distribution system improvements needed to allow sufficient flow of water between the City's tanks and its customers. The specific areas for water transmission main replacement and the alignment of the new water mains will be determined during the design phase of the project.	City Council approved award of the construction contract in 2014. The contractor began work in 1Q 2015 and has reached substantial completion. Site restoration and landscaping will proceed as weather allows.	\$6,288,425	\$5,291,396	Dan Strietelmeier (PW&U)	City Employee	Burns and McDonnell, Aslan Construction	5/2013	12/2015	100% (design) 90% (construction)
▶	NWTF Membrane Repair and Replacement - The Northwest Water Treatment Facility has been in operation for over 13 years and some of the membrane filtration equipment has reached the end of its useful life. The facility utilizes 902 membrane modules to filter water and over time, the membranes experience wear and must be replaced. In 2015, 328 modules are scheduled to be replaced along with certain supporting instruments that help control the filtration process. Additional membrane modules will be replaced at regular intervals over time to maintain plant operations and treatment capacity.	Construction reached successful completion in October 2015 and the project is in the warranty phase. Overall, a total of 1 construction change orders was processed for this project; the total amount of all construction change orders was \$100,334. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.	\$1,700,000	\$1,300,120	Kent Brugler (PW&U)	City Employee	Pall, Inc.	3/2015	12/2015	100% (design) 100% (construction)

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
	On-Site Sodium Hypochlorite Generation Feasibility/Pre-design - This project includes studying potential improvements to the water disinfection systems at the Semper and Northwest Water Treatment Facilities (WTFs). The study will evaluate the feasibility of adding on-site sodium hypochlorite generation at either or both of the City's water treatment facilities. Currently 10-12% strength sodium hypochlorite is used in the treatment and disinfection of water and requires regular deliveries to meet demands. This engineering study will help determine the costs and benefits of producing sodium hypochlorite on-site in lieu of purchased deliveries. The study will incorporate a life-cycle cost-benefit analysis and recommendations for future improvements at the treatment facilities.	The study and analysis has been included as part of the 2015 Water Treatment Facility Master Plan.	\$150,000	\$0	Stephen Grooters (PW&U)	City Employee	TBD	1/2015	TBD	0%
▶	Pressure Reducing Valves (PRV) Repair and Replacement - The potable water distribution system is operated to provide water to City customers within a target pressure range. Achieving the right pressures involves pumps, storage tanks and specialized valves known as pressure reducing valves (PRVs). There are a total of 17 PRVs throughout the City distribution system and some are at the end of their useful life and need replacement. Valves, piping and vaults will be repaired or replaced as necessary to ensure reliable pressures, operator safety and reduced distribution system maintenance.	City Council approved the engineering contract in February 2015. Staff anticipates design completion 2Q 2016 with construction completion 4Q 2016.	\$1,500,000	\$ 164,046	Andy Walsh (PW&U)	City Employee	JVA	1/2015	12/2016	75% (design); 0% (construction)
▶	Pressure Zone 3 Expansion - This project is for the design of a new pump station, new transmission pipelines and a new elevated water storage tank within the water distribution system. The overall intent of this project is to improve significant portions of the distribution system to meet the level of service experienced elsewhere in the system for adequate water pressure and flow. The project will also provide needed operational storage to meet daily demand fluctuations, emergency needs and fire flow. The Pressure Zone 3 Improvements project involves work between Pierce Street and Yates Street (west/east) and 88th Avenue and the Farmers High Line Canal (south/north). The improvements will be sized for buildout demands within the City, including anticipated development and redevelopment (including the Westminster Center Urban Reinvestment Project). The improvements relieve water supply and storage requirements from other pressure zones in the City's water distribution system, thereby increasing levels of service, reliability, and redundancy in a relatively larger portion of the City.	City Council approved the final design contract September 2015. A key component of the project schedule involves land acquisition, which is in progress parallel with design activities. Another key schedule driver involves coordination with construction activities at the new downtown, within 88th Avenue, and along Sheridan Blvd. Staff are coordinating these projects so as to minimize impacts to traffic, residences, and businesses in these areas.	\$5,900,000	\$473,997	Dan Strietelmeier (PW&U)	City Employee	Burns and McDonnell	1/2014	12/2016	100% (preliminary design); 5% (design); 0% (construction)
▶	Pump Station Improvements (2015) - This ongoing project allows for the general replacement of pump station mechanical, electrical and process equipment on an as-needed or on-condition basis. Funds from four separate capital project accounts (Wandering View Pump Station, Pump Station Major Repair/Replace North Park, Pump Stations Piping/Yard Structures, and the Gravel Lakes Major Repair/Replace project) were combined to reduce overall project costs, streamline Staff resources, and ensure consistency in construction.	Construction is well underway and is on track for completion in Spring 2016 before the high water demand season. Overall, a total of 1 construction change orders have been processed for this project; the total amount of all construction change orders thus far is \$9,857. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.	\$4,112,253	\$964,625	Julie Koehler (PW&U)	City Employee	Garney Water Partnership	1/2015	6/2016	100% (design) 25% (design/build construction)
▶	Ranch Creek at 120th Avenue and Federal Boulevard - This project will increase the size of the box culvert and also accommodate a pedestrian cell component into the design. Additionally, portions of the upstream and downstream sections Ranch Creek channel will be stabilized with this project. CDOT has scheduled the widening of 120th Avenue at this location in 2014. The Ranch Creek work needs to be done in advance of CDOT's project.	Construction began in 1Q 2015 and was completed in November 2015. Due to wet weather and numerous utility conflicts, the schedule and cost of this project was exceeded. Total final project change orders were \$341,695.43. These change orders were mostly due to the utility conflicts and additional subgrade stabilization due to the wet weather.	\$2,216,000	\$2,114,246	Dave Loseman (CD)	City Employee	Felsburg, Holt & Ullevig	2/2013	11/2015	100% (design); 99% (construction)
	Rocky Flats Wildlife Refuge - This project represents funds received from Kaiser Hill in 2006 as payment to the City for the Rocky Flats closure. These funds will be utilized for water quality monitoring purposes within and around Rocky Flats Wildlife Refuge and the Department of Energy retained lands.	Staff from the Standley Lake cities are continuously reviewing the monitoring systems at the Refuge and retained lands. No use of City funds has been necessary at this time.	\$100,000	\$0	Mike Happe (PW&U)	City Employee	TBD	6/2007	TBD	0%

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
NEW	Sheridan Blvd. Water Main R&R - The purpose of this project is to implement a multi-year passed repair of a priority transmission main in Sheridan Boulevard from 70th Avenue to 120th Avenue. A total of 5.7 miles of pipeline will be rehabilitated on pipelines ranging from 12" to 30" in diameter. Insitu rehabilitation methods will be used for many sections, as well as open cut technologies.	City Council approved the engineering contract in September 2015 and work is progressing rapidly through predesign. Staff will return to City Council for approval of the final design contract in 1Q 2016. Timing for the project is critical to align with work at the new downtown, 88th Avenue, and along Sheridan Boulevard. Construction is anticipated to begin in Sheridan Boulevard for this project (and the Little Dry Creek Interceptor Sewer project) in Fall 2016.	\$129,480	\$41,626	Andy Walsh (PW&U)	City Employee	J&T Consulting	9/2015	9/2017	25% (pre-design); 0% (design); 0% (construction)
▶	South Westminster TOD Sewer Utilities - The primary project is the design and construction of the Little Dry Creek interceptor sewer relocation between Lowell Boulevard and Federal Boulevard and was initiated due to the RTD FasTracks project and the Little Dry Creek Park project. As a separate project, RTD is coordinating with the City to relocate roughly 2,000 feet of the interceptor sewer east of Federal Boulevard. The City will pay for betterments associated with this relocation. RTD and the City are jointly working on acquiring easements in the TOD area for the relocation of sewers around Westminster Station.	Work on betterments west of Federal Boulevard are substantially complete, with only minor items remaining. Work on betterments east of Federal Boulevard are also substantially complete with only minor items remaining. RTD addressed minor final items by the end of 2015. Overall, a total of one construction change orders has been processed for this project; the total amount of all construction change orders is \$40,000 to date. All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents.	\$3,850,000	\$3,435,439	Andy Walsh (PW&U)	Edge Contracting, Inc. (construction); URS (construction management)	URS/RTD	11/2010	2/2014 (City-led construction); 6/2016 (betterment construction)	100% (City-led construction); 95% (betterment construction)
▶	South Westminster TOD Storm Sewer (North Plaza) - This project provides funding for stormwater-related needs to meet desirable opening day access and operational requirements for Westminster Station as generally required by the intergovernmental agreement with the Regional Transportation District. The request will supplement and/or substitute for portions of a very basic first phase of work that would meet RTD's minimal requirements.	Construction for the north side infrastructure of Westminster Station is currently underway. The full buildout of the permanent water quality facility will not be completed until the two-year lease for Nolan's RV expires. As part of the purchase and sale agreement with Nolan's, the City allowed them to store RVs on City property for a two-year term that expires in October of 2016. \$170,000 was transferred to the Ranch Creek @ 120th & Federal project in December 2015 per Council authorization in September 2014.	\$595,728	\$9,488	John Burke (CD)	City Employee	TBD	1/2013	1/2016	20% (design)
▶	Storage Facility Improvements - The purpose of this project is to build additional storage racks within existing City storage facilities. As the City owns and operates an extensive utility system of pipelines, pump stations, treatment facilities and other critical infrastructure, many of the parts and equipment required to maintain this infrastructure are stocked and stored at City facilities. Having these parts on hand means they are available for regular and immediate response events such as pipe breaks and other emergency situations.	The project was completed in November 2015, Staff was waiting for invoices for pay-out at year-end.	\$110,000	\$0	Roger Harshman (PW&U)	City Employee	J&T Engineering (Design)	April 2015	November 2015	100% (Design) 0% (Construction)
▶	SWTF 2013/2014 Repairs - This account consolidates a number of priority repair/replacement projects at the Semper Water Treatment Facility including equipment related to the filter backwash return system and chemical injection systems, underground piping and systems that transfer water through the plant, the disconnection of obsolete piping to prevent the risk of leaks and confirmation on the condition and replacement timeline of several underground 30-40 year old pipes.	As reported previously, construction is complete and the project is in the warranty phase.	\$1,885,000	\$1,265,875	Kent Brugler (PW&U)	City Employee	J&T Consulting/ Glacier Construction, Inc.	8/2013	4/2015	100% (design); 100% (construction)
▶	SWTF and NWTF - HVAC Repair and Replacement - 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 repairs and improvements to the existing heating ventilation and air conditioning (HVAC) system. The current system is at the end of its useful life and inadequate for the current building configuration. New equipment will be designed and installed to be more efficient, reduce the facility energy consumption costs and better meet the needs of the facility. This project is necessary to protect existing equipment and provide a safe work environment for Staff. Also included in this project are improvements to the HVAC system at the Northwest Water Treatment Facility. This facility requires additional HVAC equipment within the electrical and the acid chemical feed/storage rooms. The new equipment is necessary to protect against overheating existing equipment and provide adequate ventilation to maintain safety for operations staff.	City Council approved the final design contract October 2015 and the project design is on track with the projected schedule.	\$1,750,000	\$26,434	Dan Strietelmeier (PW&U)	City Employee	Beaudin Ganze, Inc.	6/2015	12/2016	10% (design); 0% (construction)

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

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	SWTF Process Improvements - This project is to implement an additional process in the water treatment process at the Semper Water Treatment Facility to improve the sedimentation and filtration processes. The project will also fund a variety of chemical addition process improvements to replace aging piping and pump systems.	Three caustic soda metering pumps were replaced in-house.	\$300,000	\$169,148	Tom Scribner (PWU)	City Employee	Internal	6/2010	12/2015	60%
▶	Water Quality Compliance Stations - As part of normal operations for the City's potable water system, 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. The purpose of this project is to add water quality compliance stations in approximately 37 locations throughout the City. These stations allow City staff to efficiently and safely obtain water samples to ensure high-quality water for City customers.	Construction has reached substantial completion and all of the stations have been placed successfully into service. Construction punch list items and final paving will proceed as weather allows.	\$450,000	\$244,200	Andy Walsh (PW&U)	City Employee	Levi Contractors, Inc.	1/2015	4Q 2015	100% (design); 90% (construction)
	Water Quality Lab Equipment - Major Repair/Replacement - A gas chromatographer is an instrument used to analyze treated water. It is used by the City to verify drinking water safety and compliance with Colorado Department of Public Health and Environment and Safe Drinking Water Act requirements. This project consists of purchasing a new gas chromatographer for the Water Quality Lab to replace the existing machine that has reached the end of its useful life. Installation of a new ventilation hood/fan in the room containing this equipment is required by building codes and is included as part of the project.	Staff is evaluating options for the purchase of the laboratory equipment based on demonstrations of potential instruments. Purchases of equipment are in progress.	\$290,000	\$65,930	Mary Fabisiak (PW&U)	City Employee	TBD	1/2014	4/1/2015	20%
▶	Water Quality Testing Facility Repair and Replacement - 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.	Staff is evaluating options for the purchase of the laboratory equipment based on demonstrations of potential instruments. Purchases of equipment are in progress.	\$63,500	\$17,512	Mary Fabisiak (PW&U)	City Employee	TBD	4/2005	TBD	40%
▶	Water Resource Assets Master Plan and Supply - This project is a comprehensive evaluation and master plan for the City's water resource assets and infrastructure. This project will confirm the most cost-effective ways to increase the system efficiency, prioritize those projects together with system repairs required, confirm optimal timing, and develop project costs for financial planning. A second component of this project is a detailed condition assessment of the City's two large water pipelines used to convey water from Standley Lake to the Semper Water Treatment Facility. Staff recommends combining this with the master plan because several of the water resource assets directly interface with these pipelines.	The project is moving forward and is on track. Council approved an engineering contract for this project in May 2015. A key component of this project is a comprehensive condition assessment of the City's two main water supply pipelines. The inspection work is anticipated to begin in early 2016 and will require an effort coordinated with the winter/summer water demand seasons.	\$525,000	\$136,579	Stephanie Bleiker (PW&U)	City Employee	Hatch Mott MacDonald	May 2015	5/2016	35%
▶	Water System Modeling/Master Planning Transmission Mains and Pressure Zones - This project is part of overall modeling and master planning efforts. Computer modeling will be performed to provide a variety of design scenarios related to planned improvements throughout the City. Pressure zones throughout the City will also be examined and modeled.	City Council approved the engineering contract with HDR Engineering, Inc. and work is substantially complete. Final completion is anticipated early 2016.	\$250,000	\$214,470	Andy Walsh (PW&U)	City Employee	HDR Engineering, Inc.	7/2014	2/2016	98% (design)
▶	Water Treatment Facilities Master Plan - 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. Due to its age and condition, the amount and costs of regular repairs needed at the plant is increasing, with significant expenditures anticipated within the next 10 year time frame. The purpose of this project is to confirm priority projects, their optimal timing and the most cost-efficient way to maintain high-quality, potable water treatment to City customers. This project also involves a review of the Northwest Water Treatment Facility to confirm the most cost-efficient program for regular membrane replacement and determine improvements that may be necessary over time to optimize treatment capacity.	City Council approved the engineering contract in April 2015. The project is currently on schedule and on budget. Project completion is anticipated in Spring 2016.	\$450,000	\$252,647	Mary Stahl (PW&U)	City Employee	CH2M-Hill	2/2015	4/2016	75%

CAPITAL IMPROVEMENT PROGRAM - MAJOR PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS	START DATE	PROJECTED COMPLETION DATE	% COMPLETE
▶	Well Abandonment - The goal of this project is to abandon wells that do not provide any firm yield water supply, require maintenance, and are a public safety hazard with no benefit to the City.	Engineering design is now complete and Staff will seek City Council approval of the construction contract in 1Q 2016. The project construction will be completed in spring 2016.	\$50,000	\$27,747	Ceila Rethamel (PWU)	City Employee	J&T Consulting	8/2015	3/2016	100% (design); 0% (construction)
	Westminster Promenade Water Main - This project consists of the installation of approximately 820 feet of 24-inch to 30-inch transmission main within the Westminster Promenade Subdivision. This transmission main will connect and run parallel with an existing transmission main through the Promenade and its purpose is to provide redundancy to a large area of the City as water feeds north of U.S. 36 from the Northwest Water Treatment Plant.	Staff plan to initiate this project summer 2016.	\$750,000	\$0	Andy Walsh (PW&U)	City Employee	TBD	7/2016	7/2017	0% (design); 0% (construction)
	Zone 4 System Improvements - This project consists of the design and construction of pipeline improvements to provide a redundant source of supply to the current Silo pump station located at approximately 90th Avenue and Wadsworth Boulevard and internal zone pipe improvements. The piping improvements will increase redundancy in this pressure zone as well as better regulate water system pressures to an acceptable standard. This new pipeline was shown to be more cost effective than an additional pump station.	The project is now complete and is in the warranty period. Overall, a total of three construction change orders were processed for this project; the total amount of all construction change orders is a net DEDUCT of \$130,185 to date as the net work was less than the original contract quantities included in the bid price. All change orders were within the scope of the project, did not require Council action for approval pursuant to WMC and were only necessary due to variations in project conditions and/or quantities from that shown in the design documents.	\$5,987,000	\$5,177,376	Kent Brugler (PW&U)	City Employee	ID Modeling, Inc. (Pre-Design); HDR Engineering, Inc. (Final Design) B T Construction (Construction)	9/2008	1/2015	100%
▶	Zone 5 Pump Station Major Repair and Replacement - The City operates several water pump stations that are used to meet potable water demands and for fire flow service during emergencies. Repairs are required on a regular basis in order to maintain safe operations and provide high-quality potable water service to City customers. This project includes routine repairs and equipment replacement for the Zone 5 Pump Station. The work is necessary to maintain reliable water service to a large area of the City west of Wadsworth Parkway and north of 100th Avenue. The timing of this project is important to support potable water delivery to this area of the City during upcoming repairs to the Countryside storage tank and pump station.	Staff has received proposals for design in December 2015 and will request City Council approval of the engineering design contract in 1Q 2016. Because this station feeds water to the same areas, this project will be implemented in conjunction with the 2016 project to replace the Countryside Pump Station and repair the Countryside water storage tank.	\$2,000,000	\$0	Kent Brugler (PW&U)	City Employee	TBD	6/2015	12/2016	0% (design) 0% (construction)
▶	Zuni Street Water Main Replacement (84th Avenue to 88th Avenue) and 88th Avenue Water Main Replacement (Federal Boulevard to Zuni Street) Staff is coordinating these two waterline replacement projects to streamline Staff resources and reduce project costs. Combining these projects also allows the City to complete work at the site more quickly and minimizes impacts to citizens and businesses in the area.	Construction is complete and the project is now in the warranty phase. A total of 9 construction change orders were processed for this project; the total amount of all construction change orders was a DEDUCT of (-\$290,042). All of these change orders are within the scope of the project, do not require Council action for approval pursuant to WMC and were only necessary due to unforeseen conditions or variations in project quantities from that shown in the design documents. In September 2015, Council authorized the transfer of \$129,480 of project savings from this account to the Sheridan Blvd. Water Main project.	\$2,270,520	\$1,324,418	Julie Koehler (PW&U)	City Employee	Kennedy Jenks Consultants	1/2014	12/2015	100% (design) 100% (construction)

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
	Adams County Open Space Land Acquisition - The project funds will be utilized for the acquisition of additional open space lands in Westminster. The funds are a portion of the open space sales tax revenue received from Adams County from the 2001 voter-approved tax.	These funds are used towards annual debt payment for the acquisition of Metzger Farm. Debt for the purchase of Metzger Farm will be paid off in 2016.	\$276,185	\$175,000	Heather Cronenberg (PRL)	City Employee	Various
	Aquatics Major Maintenance - 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 operates an outdoor pool at Countryside.	Replaced one pool pump and associated plumbing at SFC. Replaced one pool boiler circulation pump and associated fittings at CPRC. Rebuilt hot tub circulating jet pumps at CPRC. Rebuilt steam generators for the steam room at CPRC.	\$125,301	\$23,323	Brian Grucelski (GS)	City Employee	Various
▶	Arterial Roadway Rehabilitation and Improvements - This project is to supplement 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 cracksealing, concrete replacement, re-striping of lane lines and new pavement marking installations.	City Council approved the 2015 Asphalt Pavement Rehabilitation Project on April 13, 2015 with Martin Marietta Materials, Inc. This contract provided for the mill and overlay of the following roadways: Sheridan Boulevard from 96 th Avenue to 104 th Avenue, Lowell Boulevard from 96 th Avenue to 104 th Avenue, Westcliff Parkway from Westminster Boulevard to Church Ranch Boulevard and 72 nd Avenue from Sheridan Boulevard to Ingalls Street. City Council approved carry over funds on 8/10/15 for an additional \$225,000 into this account. City Council approved a change order in the amount of \$342,000 on 8/24/15 for the contract with Martin Marietta Materials, Inc. Contractor completed all work as scheduled. Full payment has been made less retainage which is scheduled to be released and paid mid January 2016.	\$1,424,759	\$1,315,153	Kurt Muehle Meyer (PW&U)	City Employee	Martin Marietta Materials, Inc.
	BO&M Major Maintenance - 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.	Upgraded three HVAC building automation panels, two in City Hall and one at the Department of Corrections (old PD) building. Replaced the heater in the car wash bay at the MSC. Replaced a portion of the sanitary waste line at Fleet Maintenance. Replaced the roof of Fire Station #6 costing a total of \$164,764. For the Fire Station #6 roof, a total of one construction change order was processed for this project; the total amount of all construction change orders was \$858.20 or 0.005% of the total. All of these change orders were within the scope of the project, did not require Council action for approval pursuant to WMC and were only necessary due to minor material upgrades.	\$572,110	\$322,464	Brian Grucelski (GS)	City Employee	Various; Beaudin Ganze
	Bonnie Stewart Tenant Lease - This project collects funds received from two tenants living on the Bonnie Stewart property. Per a grant agreement with Jefferson County, the City is required to utilize these funds towards improvements to the property.	The City terminated the leases and has removed the tenant homes from the property. These funds were used towards the demolition project.	\$17,849	\$14,213	Heather Cronenberg (PRL)	City Employee	N/A

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Bridge/Pedestrian Railing Repainting Project - 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.	These funds are now available to be used on other bridges within the City that require necessary repair/recoating. The 136th & 144th Ave bridges are now funded under Major Projects.	\$179,986	\$5,213	Barb Cinkosky (PW&U)	City Employee	Alfred Benesch and Signature Underwriters, Inc.
	Cash-In-Lieu for Park Acquisition and/or Open Space Purchases - These are 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.	Funds are being held for potential opportunities in the future.	\$159,940	\$0	Barbara Opie (CMO)	City Employee	N/A
	City Facility Energy Improvements - As part of the City's ongoing efforts to reduce energy consumption, this project funds the salary of the City's Energy and Facilities Project Coordinator, along with projects focused on reducing energy consumption.	Following a technical energy audit (TEA), the City is implementing several projects at fire stations and recreation centers to improve energy efficiency. Additional specific energy saving projects were identified by the 2013 Ameresco preliminary energy audit and are being prioritized for implementation in 2015-16 as funds are released. \$50,000 of budget was moved into the account in September 2015 from the Photovoltaic Solar Panel System project for a district energy feasibility study. A significant portion of the funds in this account also provide salary for the Capital Project/Energy Coordinator position. Several lighting upgrades have occurred at Rec. Center facilities.	\$180,505	\$100,336	Tom Ochtera (GS)	City Employee	N/A
	City Facility Parking Lot Maintenance - This project funds the program to maintain City facility parking lots on an on-going basis (crack sealing, seal coating, resurfacing and reconstruction).	No funding for projects in 2015.	\$0	\$0	Kurt Muehle Meyer (PW&U)	City Employee	N/A
▶	City Park - Major Repair and Maintenance - This ongoing project was created to better identify and track funding associated with major repair and replacement needs at the City Park complex. This account 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).	This account has been used in 2015 to upgrade sound systems, scoreboards, replace fitness equipment, minor facility upgrades such as waste receptacles etc. New sod has been placed at Christopher Fields and on the Soccer complex. The PA system at Christopher Fields was also redone. The hot tub work has been completed at CPRC and new filters have been installed in the pool.	\$413,179	\$220,534	Chris Johnson (PR&L)	City Employee	TBD
▶	Community Enhancement Program (CEP) - These funds provide for a variety of projects throughout the Westminster community. Project accounts include Travelways, 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. The budget, actual spent and descriptions shown reflect capital projects exclusively and do not reflect staffing and contractual maintenance accounts. This is in order to give a clearer picture of non-operating items funded by CEP.	Expenditures in 2015 include Neighborhood Enhancement grants. Grant reimbursements are due by Dec 31, 2015. Standley Lake Master Plan has completed inventory, public meetings surveys, and a wildlife and vegetation study. Refinements of the final concept and trail alignment are being completed by consultants. Staff will present the final concept to Council in February 2016.	\$1,765,283	\$506,762	Kathy Piper (PR&L)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
	Facelift Program - 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.	No applications received or processed to date in 2015. Staff met with several business prospects and advised them of grant availability.	\$26,958	\$0	John Carpenter (CD)	City Employee	N/A
	Facility and Infrastructure Stewardship - As a component of the Building Operations and Maintenance (BO&M) Major Maintenance CIP program, this project account will fund, 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.	The Stewardship account helped fund the purchase and installation of the Chevy Volt pilot program. In addition, about \$67,000 will be utilized in 2015 for the Geothermal project.	\$139,727	\$6,929	Tom Ochtera (GS)	City Employee	Various
▶	Fire - Information Technology and Radio Upgrades - This project will address information technology and radio communication needs at various fire stations.	Technology upgrades to enhance the security for both the Knox box key system and the medic drug vaults were completed. The Knox box key system upgrade streamlined the dispatch procedures and has saved a substantial amount of hardware investment that would have been necessary to link it to the new radio system. The new medic drug vaults use a similar identification and tracking system, utilizing standardize security procedures between the two systems. Updated server rack installation in the fire stations for radio and IT equipment have also been completed. All stations have been evaluated and modifications performed to keep equipment safe and functional. Hardware was purchased to install a mobile WiFi gateway in the EMS Comand Vehicle which serves as the reserve Battalion Chief unit to provide connectivity for mobile date computer operations with CAD.	\$24,830	\$12,743	Bill Work (FD)	City Employee	Various
▶	Fire Station Concrete and Asphalt Replacement Program - This project provides funding for on-going replacement of deteriorated concrete curb, gutter and sidewalk, along with asphalt paving adjacent to the six fire stations.	Staff worked with PW&U Street Operations staff to evaluate and prioritize needed asphalt replacement needs at all fire stations. Three priority projects were presented to CMO for possible funding during the 2016 budget adjustment process. The three projects for Stations 1, 3 and 6 were approved for funding. Work is expected to begin in 2016 when weather permits and when priorities have been established by the PW&U Street Division who will coordinate and supervise the work. Staff will also work to coordinate projects that may fall under the City Facility Parking Lot Maintenance project.	\$8,374	\$0	Bill Work (FD)	City Employee	N/A
▶	Fire Station Major Modifications - This ongoing project will fund necessary modifications that fall outside of the purview of Building Operations and Maintenance. This project covers all six fire stations, the training tower and the storage facility (Former Station #2).	Staff has been working with BO&M to coordinate major modifications to Fire Stations. Final results of the emergency generator study for all fire stations is expected in early 2016. The FD is partnering with BO&M and the PD on the new emergency generator for the radio tower site at Fire Station 6. The FD will be paying an estimated \$6,700 for the engineering done by Kelly Electric. Total project cost is estimated at \$59,600, with the balance being funded by a separate 2016 CIP. FD and BO&M will be prioritizing other needed modifications for 2016.	\$67,353	\$5,990	Bill Work (FD)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Geographic Information System - 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.	Miscellaneous minor purchases and training were made through the third period 2015.	\$97,040	\$7,635	John Burke (CD) / Dave Murray (CD)	City Employee	N/A
	Golf Course Improvements - These funds are for capital projects at the City's two golf courses, Legacy Ridge and The Heritage.	Legacy Ridge: a new power conditioner was installed for pump station, and pond sealant, an alarm panel upgrade, tire machine and bunker line were all purchased.	\$329,525	\$152,402	Lance Johnson (PR&L)	City Employee	Various
▶	Greenbelt Drainage Improvements - This project provides funding for improvements along greenbelts and drainageways. 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).	Staff had anticipated damage to trails and culverts throughout the greenbelt and trail system from the 2015 spring/summer rains, however damage was minimal and normal for 2015. Wetland mitigation will continue in 2016 with water monitoring of the Big Dry Creek underpass at Wadsworth Boulevard, as this project requires monitoring for the environmental and wetland permit status.	\$76,754	\$4,622	Rod Larsen (PRL)	City Employee	Various
	Historical Preservation Grants - This is a project for City-sponsored preservation projects. Most of these projects are grant funded, but the City must often up-front costs and then be reimbursed. This account provides the up-front funds.	The City received a grant from the State Historic Fund to be used towards an architectural survey on post-war modern homes in the vicinity of 80th Avenue/Lowell Boulevard. Grant funds (\$23,466) from the Colorado Historical Society for cultural resource survey and historic context study were appropriated into the account at the most recent Supplemental Appropriation process.	\$23,466	\$0	John Carpenter (CD)	City Employee	Various
▶	Laserfiche Upgrades - This project is utilized for license purchases, software support and upgrades, and consulting services associated with the City's records management software.	Laserfiche full licenses and Quick Fields Core Purchased. DocuSign (Digital Signature Software) was also purchased.	\$59,305	\$58,720	Traves McCabe (GS)	City Employee	SCorp (Laserfiche local vendor)
	Legacy Ridge Capital Projects (BO&M) - This project is for specific major capital needs at Legacy Ridge 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.	Permanent kitchen floor and other projects will start when the kitchen and club house can be shut down for an extended period of time in 2016.	\$112,000	\$0	Brian Grucelski (GS)	City Employee	Synergy Mechanical SL Flooring
▶	Libraries Repair and Maintenance - 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.	Some maintenance may be needed at either library. Furniture replacement took place in the College Hill Young Adult Area as well as at Irving.	\$43,847	\$13,745	Kate Skarbek (PR&L)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Major Concrete Replacement - This project will replace 27,000 lineal feet of deteriorated curbs, gutters, sidewalks, curb ramps and crosspans in the King's Mill, Sunstream and Boulevard Plaza subdivisions. These subdivisions are due for pavement rehabilitation in 2015/2016, have not been considered for concrete replacement under the City's concrete policy in the past and have an extensive amount of deteriorated concrete. Staff has inspected these areas and estimates that 20% of the concrete is in poor condition and must be replaced prior to resurfacing the streets. In addition, over 100 handicap ramps are substandard or need to be added to meet Americans with Disabilities Act (ADA) regulations.	This is an ongoing project created/funded in 2015. City Council approved a contract in March 2015 with Keene Concrete, Inc. to perform concrete repairs for the City. The King's Mill and Boulevard Plaza subdivisions had deteriorated curbs, gutters, sidewalks and crosspans replaced in summer 2015. In addition, any missing or deficient curb ramps were installed to bring these areas up to current ADA regulations. The contractor is 100% complete with the 2 areas identified with these CIP funds. Sunstream subdivision will be completed in 2016.	\$250,000	\$249,625	Barb Cinkosky (PW&U)	City Employee	Keene Concrete, Inc
	Median Rehabilitation (Minor Median Maintenance) - This project rehabilitates and maintains medians throughout the City.	Staff will be continuing to review medians to determine where plantings are needed in 2015/2016.	\$26,319	\$946	Marty Chase (PR&L)	City Employee	CoCal
▶	Microsoft Software Replacement - The City plans to upgrade Microsoft Office, Microsoft Exchange, Microsoft SharePoint and Microsoft Lync on a four year cycle. These software upgrades ensure ongoing support and security patch availability from Microsoft, provide users with more advanced features and improved application interface, and achieve and maintain document compatibility between all versions of Microsoft Office being used both internally and externally. The Microsoft Exchange 2013 Upgrade was completed last year.	In Progress. In 2015, Staff continued to evaluate other Microsoft services, including SharePoint and possibly Microsoft Lync. Microsoft may release one more version of Office that can be bought outright, but future upgrades may require the City to move to a monthly subscription model. Microsoft is also rumored to be moving to a subscription model for the operating system after Windows 10. IT staff continues to monitor and evaluate Office Suite options including Office 365 and Google Apps for possible future use.	\$432,742	\$0	Scott Rope (IT)	City Employee	Microsoft
▶	Miscellaneous Community Development Construction Projects - 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.	Future phases of City-owned brick wall rehabilitation at The Ranch Subdivision will be implemented as sufficient funds are accrued in this project account.	\$48,057	\$3,890	Dave Downing (CD)	City Employee	N/A
▶	Mobile Technologies/Applications - 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. This project will start funding at implementation of that strategic plan.	In progress. Staff is reviewing various technologies to create the most secure environment for mobile computing with a focus on protecting the City's data. Staff is working with departments on several mobile solutions to be implemented in 2016. Several mobile strategic plan objectives for 2015 have been accomplished, including the filling of the Mobile Software Engineer position and prioritizing of mobile projects. Staff has researched, purchased and installed a gateway to allow remote access into the City's internal applications, and Staff is currently thoroughly testing the gateway's security and connectivity. Staff has helped Risk Management mobilize facility safety inspections and its process. Staff have built and are testing an application portal as a landing page for mobile devices coming through the new gateway.	\$95,000	\$18,220	Art Rea (IT)	City Employee	N/A
	New Art Participation - This project serves as a "holding account" for developer contributions toward public art.	A new sculpture was installed at the entrance to St. Anthony's North hospital at Orchard Parkway.	\$67,114	\$50,300	John Carpenter (CD)	City Employee	N/A

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
▶	New Bicycle Facilities - 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.	New bike facilities were installed in conjunction with the City's road resurfacing program. Major projects for 2015 included bike lanes on: Lowell Blvd. from 96th Ave. to 104th Ave., 72nd Ave. from Pierce St. to Depew St., Pierce St. from 92nd Ave. to Westcliff Pkwy., Countryside Drive from 100th Ave. to Simms St. and Oak St. from Countryside Dr. to 108th Ave.	\$35,554	\$14,260	Mike Normandin (CD)	City Employee	Various
▶	New Development Participation - This project funds the City's share of certain public improvements (e.g. the middle portion of arterial streets) installed by private developers.	In the summer of 2013, a Broomfield developer commenced a minor realignment of 108th Avenue at Simms Street to avoid conflict with an existing gas metering station located at the west leg of this intersection. Due to the City's desire to avoid an offset of 108th Avenue across Simms Street, the City's share of this expense was previously budgeted in New Development Participation and were paid in 2015. Also, the LongsView apartment project, located at Federal Parkway and Zuni Street, was under construction in 2015, and City participation in the widening of Federal Parkway adjacent to this development will be paid out of this project. The paving work on Federal Parkway was substantially completed during 2015, but the City has not yet been invoiced for its share of the expense.	\$280,202	\$1,354	Dave Downing (CD)	Various Developers	N/A
	Open Space Repair and Maintenance - 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.	Approximately 60% of these funds were used in 2015 for open space fencing, weed control, dam repair, prairie dog control and construction projects. It is anticipated that these funds will be used more in 2016 to support the new OS Division in achieving weed control, trail maintenance, and fencing projects with the additional staffing.	\$265,266	\$87,573	Rod Larsen (PRL)	City Employee	Various
	Park Operations Facilities Repair and Maintenance - This project will provide an ongoing repair and maintenance program for Park Operations Facilities. Funds will address facility maintenance activities that will upgrade and/or renovate existing facilities and equipment. Facilities that would be 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.	Four gas heaters have been replaced at the PRL greenhouse. Additional maintenance and repairs for 2015 may include installation of new cooling pumps and cell packs for the greenhouse as well as upgrades to the irrigation pumps at City Park. Office furniture replacements have been completed through this project. Additional funds will be received in 2016 to continue R&R.	\$13,685	\$14,125	Lance Johnson (PRL)	City Employee	Various
▶	Parks Renovation Program - This program funds improvement projects that are needed to update the safety and quality of Westminster parks.	The renovation of the Grand Staircase at City Park is nearing completion. Two construction change orders have been processed for this project in the amount of \$24,864.94. This change order is within the scope of the project, does not require Council action for approval pursuant to WMC, and was only necessary due to unforeseen with existing conditions related to safety and drainage. Skyline Vista Park playground was rebuilt, with costs shared with District 50 per the IGA. Funds from this account were also used for the City Hall Plaza design, tables and benches at Skyline, and playground repairs across the system.	\$1,139,868	\$626,224	Lance Johnson (PRL)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
	Public Art Maintenance and Historic Preservation - This project will provide for an ongoing preservation, repair, and maintenance program for art and historic sites owned by the City. Funds will address art preservation and repairs, along and historic site facility maintenance activities that will upgrade and/or renovate existing facilities and equipment. This project would support over 100 individual works of art contributed to the City through development activities, along with historic sites including the Semper Farm/Allison Property, Bowles House, Savory and Shoenberg Farms.	No work was performed through 2015. Staff anticipates work later in 2015 and in 2016.	\$45,000	\$0	Jason Genck (PR&L)	City Employee	TBD
▶	Public Safety Facilities Major Maintenance (BO&M) - This project 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.	Staff replaced the concrete slab in the engine bay at Fire station 4 due to soils settling, which caused the slab to crack and settle. Includes external project management.	\$46,040	\$24,972	Brian Grucelski (GS)	City Employee	Various
▶	Recreation Facilities Major Maintenance - Energy (BO&M) - 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.	LED lighting replacements analysis began in 4Q 2014 and purchases have been made throughout the year to date in 2015. Destratification fans in CPFC were installed during the June/July shutdown. Staff has been working to replace the 1000 watt halide uplights at CPFC but have been challenged by the specific lighting needs and LED options available. This work will continue in 2016.	\$40,000	\$35,562	Tom Ochtera (GS)	City Employee	Kelly Electric
▶	Recreation Facilities Major Maintenance (BO&M) - This project provides funds for timely repairs and maintenance of all recreation facilities. Priority projects will focus on needs identified through the Bornengineering facility needs assessment study.	Replaced faulty gate loop sensors at the Park Operations facility. Replaced aging sanitary waste lines for the upper restrooms at SFC. The need for access required the removal and replacement of the ceiling in the weightroom below. Completed glass replacement in the skylights above the pool at CPRC. Replaced the return air fan variable frequency drive (VFD) for the main pool air handling unit. Conducted an HVAC feasibility study for the CPRC HVAC system. Upgraded five building automation panels at CPRC. Performed major floor tile repair work at CPRC. Modified the HVAC serving the pool manager's office at CPRC.	\$2,131,797	\$558,990	Brian Grucelski (GS)	City Employee	Various
	Recreation Facility Improvements - This project funds projects at various recreation facilities to enhance guest experiences. Types of projects include replacements and upgrades to aquatics, weight rooms, cardiovascular equipment, etc.	The MAC: Projects include the replacements and upgrades to the hardwood flooring in meeting rooms, the security camera system, audio equipment in the ballroom, cardio equipment, water fountain, exercise room aerobic flooring, kiln room, office furniture and the drop down screen for classrooms. A room divider in the weight room was also installed. New carpet was installed. West View Recreation Center: Projects include the replacements and upgrades to cardio and weight equipment. Swim and Fitness Center: Project include the replacements and upgrades to lobby furniture, along with cardio and weight equipment. These projects have been completed.	\$168,996	\$98,494	Lance Johnson (PR&L)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Sidewalk Connections - 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.	Due to the small balance remaining in this project at the end of 2015, no new sidewalk connections were completed during the summer of 2015 in conjunction with the City's Concrete Replacement Program.	\$14,718	\$0	Dave Downing (CD)	City Employee	Various
▶	Small Business Assistance Program (Capital Grant Program) - 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.	As of December 31, 2015, fifteen business applied for a Capital Grant, of which 11 business received funding in the total amount of \$39,882.	\$50,001	\$18,586	John Hall (CMO)	City Employee	N/A
	South Westminster Revitalization - These project funds are to be used in conjunction with planning, appraisals, and capital funding of redevelopment within the south Westminster area.	Staff continued to maintain City-owned properties along Lowell Boulevard and Bradburn Boulevard, followed up on an offer to Mr. Wirik to acquire land for a Community Garden, entered into negotiations to acquire property for Bradburn Boulevard realignment and completed conceptual development plan for Northgate area. Staff renewed discussions with a prospective developer in the Westminster Station TOD Area.	\$140,985	\$106,166	John Carpenter (CD)	City Employee	Various
	Standley Lake Regional Park Improvements - This project will fund improvements that upgrade, update, or renovate existing facilities at the Standley Lake Regional Park.	Security camera system upgrade was performed, plow and cab were purchased for a park vehicle, and additional staff radios and boat rental equipment were purchased.	\$242,516	\$47,536	Rod Larsen (PRL)	City Employee	Various
	Street Lighting Improvements - This project provides funding for the installation (by Xcel Energy) of isolated street lights in appropriate areas in response to citizen requests.	There are no funds available for new installations.	\$0	\$0	Mike Normandin (CD)	Xcel Energy	Xcel Energy
	Swim and Fitness Center Facility Improvements - This project funds projects to enhance guest experiences. Types of projects include replacements and upgrades to aquatics, weight rooms, cardiovascular equipment, etc.	Generator and service testing was completed on April 15, 2015. New chloride batteries and capacitors were purchased. A PO has been issued to Power Management for the UPS batteries, invoice has not been received yet. Total project cost will be \$17,300. Funds expended to date have been for furniture repairs.	\$25,000	\$18,204	Kim Barron (PD)	City Employee	TBD
	The Heritage Capital Projects (BO&M) - This project is for specific major capital needs at The Heritage golf course.	This account is to be used for future upgrades in 1Q 2016.	\$80,000	\$0	Tom Ochtera (GS)	City Employee	N/A
▶	Traffic Signal System Improvements - This project provides funding for the design and installation of traffic signals at selected intersections and the installation of major traffic signal infrastructure improvements.	The 2015 replacement project of 18 corroded traffic signal poles at a cost of \$328,578 is approximately 75% complete with project completion anticipated by the end of February 2016.	\$351,879	\$214,639	Mike Normandin (CD)	City Employee	W/L Contractors, Inc.

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Trail Development - This project provides funding to implement the trails master plan by developing trails throughout the City.	Staff is researching trail development options for 2016.	\$185,795	\$0	Rod Larsen (PRL)	City Employee	T2 Construction, Muller Engineering
▶	Tree Mitigation - This project serves as a "holding account" for developer contributions toward landscaping requirements. These funds will be utilized throughout the City towards forestry projects, including tree replacement and new plantings as needed.	Funds were spent to plant trees in several locations including parks, street ROWs, and the new downtown site. Staff is putting together a bid proposal to plant replacement trees in the medians on 104th Avenue east of Sheridan, Sheridan from 104th Avenue to 112th Avenue, 92nd Avenue west of U.S. 36, and Church Ranch Boulevard. This project is slated for completion by Spring 2016. \$6,000 of supplemental appropriation funds were added to the account in fall 2015 per Council action on 9/14/15.	\$51,173	\$17,753	Rod Larsen/John Kasza (PRL)	City Employee	N/A
▶	Underground Utility Lines - 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.	The next anticipated use of funds from this project may be for the reconnection of private service lines in conjunction with the undergrounding of overhead utilities along the Bradburn Boulevard corridor (73rd Lane to 77th Avenue) during the first half of 2016. The current balance within this project would not be sufficient to pay for the undergrounding of any reasonable length of overhead line.	\$105,259	\$0	Dave Downing (CD)	Xcel Energy	Xcel Energy
▶	West View Facility Improvements - This project funds projects to enhance guest experiences. Types of projects include replacements and upgrades to weight rooms, cardiovascular equipment, etc.	Pool work, and locker room updates have been completed at Countyside. West View Massage Room was completed too.	\$335,524	\$119,134	Deb Larsen (PR&L)	City Employee	Sand Construction
	Westminster Sports Center - This project will fund major capital needs associated with the Westminster Sports Center.	Funds are being accumulated to replace the synthetic turf on the indoor soccer fields. City has contracted with Performance Recreation to complete this work which was completed by year-end 2015. Remaining funds in this account are planned to be used for facility improvements to offices space, entryway cement replacement, interior floor repair and maintenance, windows and window coverings and other maintenance needs.	\$93,705	\$90,218	Barbara Giedraitis (PR&L)	City Employee	Ridgeline Construction DBA Performance Recreation
UTILITY FUND CAPITAL IMPROVEMENTS (WATER, WASTEWATER AND STORMWATER)							
▶	Big Dry Creek Waste Water Treatment Facility - Major Repair and Replacement - This project funds major repair and replacement needs associated with the Big Dry Creek Waste Water Treatment Facility that were not addressed as part of the recent major capital projects at the plant. This project will fund replacement of existing equipment that is integral to treatment processes, along with major site maintenance and facility work.	Replacement of air diffusers began in 2015 and will continue in 2016. Digester #4 cleaning was completed, and Staff replaced secondary clarifier #2 gate in 2015.	\$93,735	\$0	Tim Woodard (PW&U)	City Employee	J & T / Lillard & Clark / Keene Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

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GENERAL FUND CAPITAL IMPROVEMENTS							
	Comprehensive Water Supply Plan (CWSP) - Water Supply Development - The purpose of this project is to replace the annual volume of water supply lost due to the elimination of the treated water contract with Thornton and to develop water supply to meet future water demand of the City at build-out. This includes purchasing additional water rights, expanding the reclaimed system, developing a non-potable water system for the southern portion of Westminster, optimizing the raw water system and increasing water conservation efforts.	The City used funding from this account and other capital project savings to purchase new water rights in August 2014. These rights include both direct flow rights from Clear Creek and additional storage in Standley Lake. Staff continues to integrate water availability with land use planning. This account is also funding a contract with Hydros Consulting for the update and upgrade of the City's proprietary computer model of water supply operations and simulations.	\$799,262	\$98,470	Sharon Williams (PW&U)	City Employee	Various
▶	Critical Sewer Repairs - This account represents savings from a 2009 sewer line repair. Staff has kept the account open to fund any emergency sewer line repairs that may be required.	This project account is used in part to fund unanticipated breaks in the system. No use of these funds has been required in 2015.	\$127,900	\$0	Stephen Grooters (PWU)	City Employee	Various
▶	Miscellaneous Stormwater Drainage Improvements - This project is intended to fund the design and construction of all types of drainage improvements on an ongoing basis.	The Dry Creek Valley Ditch is causing significant issues in the backyards of several residents in the Countryside subdivision. Staff has hired a contractor to replace existing and install some new trench drains to help alleviate this issue until a more long term solution is installed. Other small drainage projects will be addressed on an as-needed basis and as funding allows.	\$137,021	\$125,018	Andrew Hawthorn (CD)	City Employee	Various
▶	Municipal Service Center Gasoline Recovery Remediation Project - 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.	Discussions with the Colorado Division of Oil and Public Safety (OPS) in early 2015 resulted in: A) continued removal of gasoline from monitoring wells and evaluating recovery rates, B) continued semi-annual groundwater monitoring and reporting to OPS, and C) research into enhancing the natural biologic treatment of groundwater. Staff has prepared an evaluation of the project needs and is in discussion with CMO regarding project direction. The semi-annual groundwater monitoring events have been completed.	\$ 375,000	\$366,903	Martee Erichson / Nick Butel (GS)	City Employee	A. G. Wassenaar, Inc.
▶	NWTF Major Repair and Replacement - The Northwest Water Treatment Facility (NWTF) was placed into service in 2002. This ongoing project funds a variety of necessary building and equipment maintenance and repairs for items including HVAC components, emergency generator upkeep and maintenance of on-site pavement.	In August 2014, City Council approved the purchase of a new 24-inch raw water flow control sleeve valve to replace the original device. It was delivered in April 2015 and is currently being stored for future installation, which will be part of the Water Treatment Facility Improvements project.	\$223,673	\$145,235	Tom Scribner (PW&U)	City Employee	Various
	Open Cut Water Line Replacements - This project is for the replacement of identified sections of water distribution system piping that has reached the end of its economic life. Locations are selected based on part pipe break history, anticipated changes in pressure zones, or coordination with other sewer line or street rehabilitation projects. Vulnerable pipes are identified based on age, pipe material, pressure and other criteria.	This account will fund a variety of smaller scale open-cut water line replacements that occur in 2015 and future years.	\$954,445	\$12,056	Andy Walsh (PW&U)	City Employee	Jacobs Engineering

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Payment in Lieu of Use Tax - This item represents a payment from the City's Utility and Stormwater Funds to the City's Sales and Use Tax and Parks, Open Space and Trails (POST) Funds. Use taxes must be paid on materials used by contractors on projects conducted by all institutions, including governmental, religious and charitable organizations. This payment is calculated based on estimated construction materials used in projects undertaken by the Utility and Stormwater Funds, calculated at the 3.85% use tax rate.	These payments are being made on a monthly basis from the Water, Wastewater and Stormwater funds to the City's Sales and Use Tax and Parks, Open Space and Trails funds.	\$467,000	\$467,000	Barbara Opie (CMO)	City Employee	N/A
▶	Pump Station Equipment - Major Repair and Replacement - The City operates several potable water pump stations that are used to meet potable water demands and for fire flow service during emergencies. Repairs are required on a regular basis in order to maintain safe operations and high-quality potable water service to City customers. The purpose of this project is to repair or replace miscellaneous parts and equipment that has reached the end of its useful life. These funds are also used to respond to unanticipated emergencies that can occur at these facilities.	KNS Communication was contracted to evaluate the Northridge water storage/pump station facility and determined the radio SCADA communication system was being interrupted. KNS corrected the concern. The variable frequency drive (VFD) for the #1 booster pump at the North Park Pump Station was replaced.	\$ 150,000	\$7,360	Tom Scribner (PW&U)	City Employee	Various
	Reclaimed Water Distribution System Improvements - 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.	Staff continues to work with City property owners to educate them about the benefits of reclaimed water and to encourage connections to the reclaimed water system. The Reclaimed Water System Infrastructure Master Plan is continuing on schedule to identify and prioritize reclaimed system repairs and improvements.	\$1,153,347	\$577,023	Sharon Williams (PW&U)	City Employee	Various
▶	RWTF - Major Repair and Replacement - 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.	Staff has evaluated ongoing needs during the year and prepared for the RWTF high service pump rebuilds in 2015. The pump rebuilds will take place in 2016.	\$231,482	\$0	Tim Woodard (PW&U)	City Employee	Various/Keene concrete
▶	Sanitary Sewer Line Trenchless Rehabilitation - This project will provide funds for the repair of deteriorated local sanitary sewer lines by trenchless rehabilitation (lining). This project will extend the lifespan of the existing collection system, while minimizing backups, inflow and infiltration into the sanitary sewer system.	The annual Cured In Place Pipe (CIPP) project has been completed, with repairs to approximately 12,000 feet of deteriorating sanitary sewer pipe. Project funding will be used to video inspect the lined mains using the Pipeline Assessment & Certification Program (PACP). Additional mains will be evaluated in 2016.	\$808,802	\$341,042	Guy Pineau (PW&U)	City Employee	Layne Inliner LLC
▶	SCADA/PLC Ongoing Improvements - The supervisory control and data acquisition (SCADA) system and programmable logic controllers (PLC) are computer equipment and programs that automate many systems at the treatment facilities. They also allow Staff to perform many of the plant operations from a remote location. This project allows for the general repair and replacement of these devices due to age, condition, or if replacement parts become obsolete.	Staff purchased and installed PLC and the associated equipment for the chemical feed upgrades at the SWTF. Installed Equipment purchases and installation are in progress for the implementation of the Utility's mobile campus (SCADA Wi-Fi) at all Citywide water and wastewater treatment plants. All APs are installed. Complex SCADA software upgrades are currently underway to enable the mobile campus tablets.	\$434,550	\$319,554	Doug Hawkins (PW&U)	City Employee	Various

CAPITAL IMPROVEMENT PROGRAM - ONGOING PROJECTS

UPDATED	PROJECT TITLE	PROJECT STATUS (as of 12/31/15)	BUDGET	SPENT (12/31/15)	PROJECT MANAGER (DEPARTMENT)	EXTERNAL PROJECT MANAGER UTILIZED?	ENGINEERING FIRMS OR CONTRACTORS
GENERAL FUND CAPITAL IMPROVEMENTS							
▶	Sewer Line Open-Cut Replacement - This project funds open cut replacement of sanitary sewer lines where trenchless technology cannot be utilized. Open cut replacements are also used to increase pipe sizes, eliminate sags and address other critical defects. These replacements will help to minimize backups and limit inflow and infiltration into the sanitary sewer system.	The 72nd Avenue Bridge Replacement Project is completed.	\$71,224	\$71,224	Roger Harshman (PW&U)	City Employee	Quick's Backhoe & Landscaping
▶	SWTF Major Repair and Replacement - This ongoing project funds major repair and replacement needs at the Semper Water Treatment Facility (SWTF). Projects include general facility maintenance, painting, flooring replacement, HVAC major repair/replacement and pavement improvements. Other projects include replacement of various instruments.	Staff purchased uninterruptible power battery purchases for SCADA and PLCs. Two, new, laser turbidimeters were purchased to monitor finished potable water at both water treatment plants. A new gearbox was installed on the 30 inch influent pipeline. Two, new pH/temperature meters, two, new chlorine analyzers, two, replacement ORP meters installed.	\$152,282	\$33,893	Tom Scribner (PW&U)	City Employee	Various
▶	Utility Fund Facilities Parking Lot Maintenance Program - 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.	Staff's 2015 work included crack sealing four parking lots (Big Dry Creek WWTF, Big Dry Creek Water Reclamation Facility, Semper Water Treatment Plant and Northwest Water Treatment Plant). These lots were completed. In March 2015, Council authorized a contract with Keene Concrete, Inc. to replace deteriorated concrete at the Big Dry Creek and Semper facilities. At year-end 2015, all concrete at BDWWTF was completed. Semper concrete work will be completed in 2016.	\$50,000	\$46,535	Barb Cinkosky (PW&U)	City Employee	Keene Concrete, Inc., Coatings, Inc.
▶	Water Meter Transponder Replacement Program - This project includes the replacement of customer water meters that are at the end or near the end of their useful life.	Different products will be evaluated in 2016 to identify the preferred meter reading technology in advance of the planned 2018 meter replacement project.	\$140,518	\$7,080	Brad Bettale (PW&U)	City Employee	Various
	Water Pressure Zone Improvements - 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.	Miscellaneous pressure reducing valve field repairs and replacements were completed in 2015.	\$295,625	\$3,825	Andy Walsh (PW&U)	City Employee	TBD
▶	Water/ Wastewater Facility and Infrastructure Stewardship - This project account was created to encourage the utilization of higher efficiency equipment or design alternatives for appropriate capital improvement projects in the Utility Fund. The purpose of these accounts is to provide funding for all or part of the incremental cost for utilizing higher efficiency equipment or design alternatives for appropriate capital improvement projects.	In 2015, \$92,000 of the Water Facility and Infrastructure Funds were used in the Pump Station Improvements project. Improvements to one of the pump station's infrastructure will reduce energy costs and improve operations and maintenance of the facility. Staff continues to collaborate the identification of other projects and opportunities to utilize these funds.	\$192,500	\$92,000	Tom Ochtera (GS)	City Employee	TBD