



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: April 27, 2005

SUBJECT: Study Session Agenda for May 2, 2005

PREPARED BY: Brent McFall, City Manager

*Please Note: Study Sessions and Post City Council meetings are open to the public, and individuals are welcome to attend and observe. However, these meetings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.*

Looking ahead to next Monday night's Study Session, the following schedule has been prepared:

Reception for Tammy Hitchens, Finance Director – Second Floor Atrium 5:00 P.M.

*A light dinner will be served in the Council Family Room* 6:00 P.M.

### CONSENT AGENDA

None at this time.

### CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

### PRESENTATIONS

6:30 P.M.

1. Public Works and Utilities Proposed Capital Improvement Project Program Cleanup (Attachment)

### EXECUTIVE SESSION

1. Attorney Consultation re Settlement Negotiations (Verbal)
2. Economic Development (Verbal)

### INFORMATION ONLY ITEMS – Does not require Council action

1. Rocky Flats Highlights
2. Quarterly Summary of Jury Service Exit Questionnaires
3. Update of the Community Enhancement Master Plan
4. Silver Sneakers Program
5. Westminster Community Enhancement Banners Update
6. Annual In-house Rehabilitation Program

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,

J. Brent McFall  
City Manager



## Staff Report

City Council Study Session Meeting  
May 2, 2005



**SUBJECT:** Utility Fund Capital Improvement Project Funding Modifications

**PREPARED BY:** Jim Arndt, P.E., Director of Public Works and Utilities  
Abel Moreno, Capital Projects and Budget Manager

### Recommended City Council Action

Direct staff to place Utility Fund Capital Improvement Project Funding Modifications as outlined in the attachment on the May 23, 2005 City Council meeting for formal City Council consideration and approval.

### Summary Statement

- The Department of Public Works and Utilities has recently established four goals concerning utility infrastructure.
- Goal 1 calls for reviewing and modifying previously adopted projects and budgets in the Utility Fund Capital Improvement Program (CIP) to reflect current prioritized need. Staff is seeking direction/approval of the reallocated Utility Fund CIP at this time.
- If City Council concurs with staff's recommendations, staff will bring back a resolution at the May 23 City Council meeting for formal Council action authorizing these proposed modifications to the Utility Fund CIP identified in the attachment.
- Proposed modifications will result in a decrease in the budgeted funds for the current CIP projects.
- Goal 2 is to provide an update to the City's comprehensive utility infrastructure plans and provide guidance for future CIPs.
- Goal 3 involves a review of funding and reserves, and asking Council for input and direction.
- Goal 4 deals with the role that private development plays in adding to the City's public infrastructure and emphasis of Public Works' role in its review and acceptance.
- The attached document is a full listing of all Utility Fund Capital Improvement Projects, which is color coded to aid City Council's review. Items highlighted in yellow reflect an increase in funds due to a change in scope of the project and/or the estimated cost of the project changed due to the current construction climate. Items highlighted in blue reflect budget reductions due to not being

STAFF REPORT – Capital Improvement Program Modification

May 2, 2005

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a priority project at this time as indicated in the 2002 Water and Wastewater Master Plans, a reduction in the scope of work occurred due to information received in the 2002 Water and Wastewater Master Plans or the project is completed and can be closed out. No changes are recommended for projects not color coded.

- Staff will monitor progress on the goals and bring back additional recommendations for modifications to the Utility Fund Capital Improvement Program and the parameters for the proposed capital projects reserve in the first quarter of 2006.

**Expenditure Required:** \$0

**Source of Funds:** N/A

## **Policy Issue**

Should the City move forward with the re-prioritization of Utility Fund Capital Improvement Projects funding modifications as set forth in the attachment of this Staff Report?

## **Alternative**

Do not modify CIP and continue with the current adopted CIP. This could result in construction of infrastructure that is not of the highest relative priority, a lack of understanding of the true condition of the infrastructure and the strategy to fund needed improvements that have changed in scope may not be adequately funded to complete priority projects properly.

## **Background Information**

In the past six months, Public Works and Utilities has reviewed goals surrounding both capital improvement projects and infrastructure contributed by development. The City has done a good job in balancing utility infrastructure needs with the overall City goals/needs with the available constrained funding. For the future, it is the Department's job to clearly understand and articulate those infrastructure needs and priorities in order that they may be appropriately considered and future utility needs can be met.

As a result of the review, the following criteria were identified to help guide the Department in establishing needs and priorities:

- Develop criteria for operations that would establish minimum infrastructure needs to provide a consistent high level service throughout the City, and as well as meet regulatory mandates.
- Provide redundancy of service in critical areas, replace aging infrastructure, and ensure adequate fire flow and water storage.
- Monitor Department CIP projects in the areas of schedule, budget, and status on an individual project basis.
- Provide organizational structure and reallocate staff resources to emphasize consistency of project delivery, and establish a Division manager to oversee and coordinate the CIP.

As part of the strategy to address the guidelines above, staff has modified the projects and the process of project delivery to complete the Utility Fund CIP. Equally important, further study of system capabilities will assist in understanding the priorities and financial implication of providing sound infrastructure well into the future.

To accomplish this focus on infrastructure, the following goals have been created:

1. *Review and modify all funded CIP projects.* Schedule projects with timelines and update budgets, with a project manager assigned for each project. Add/delete projects and budget amounts based on latest project need and priority. Staff is seeking direction for Goal #1 through this Council Study Session.

Attached is a listing of all previously approved (and funded) Utility CIP projects. The "Current Authorized Budget" column refers to the budget approved with the adoption of the CIP, subsequent Council modification to a project budget and/or projects that have been capitalized or

expensed reducing the original adopted budget. The column “Recommended Revised Budget” refers to the staff recommended change to the project budget. Recommended changes result from: revisiting project need and scope; having updated engineering or construction information on a project; or, deleting a project until additional system information becomes available.

Adoption of the “Revised Recommended Budget” will temporarily reduce the funding requirements for Utility Fund (“Capital Projects” and “Other”) from \$61,686,058 to \$55,527,410. The balance of funds remaining as a result of project modifications would be “parked” in a reserve fund as a source of funds for future Utility Fund CIP priorities as identified in the updated Comprehensive Water and Sewer Plans (See Goal #2- Information Deficit).

The attached document is a full listing of all Utility Fund Capital Improvement Projects, which is color coded to aid City Council’s review. Items highlighted in yellow reflect an increase in funds due to a change in scope of the project and/or the estimated cost of the project changed due to the current construction climate. Items highlighted in blue reflect budget reductions due to not being a priority project at this time as indicated in the 2002 Water and Wastewater Master Plans, a reduction in the scope of work occurred due to information received in the 2002 Water and Wastewater Master Plans, or that the project is completed and can be closed out. No changes are recommended for projects not color coded.

The attached document identifies a total of 71 Utility Fund Capital Improvement Projects. Of these 71, nine projects are proposed to increase their budget (highlighted in yellow) now that revised engineering estimates have been received. Also, 40 of these projects’ budgets are proposed to be reduced or closed, of which 32 are proposed to be completely closed.

**Timeline:** Successful completion of this goal will be measured by meeting established project timelines (engineering contract completion, bid date, Council acceptance of construction contracts, completion of work etc.) and budget. Engineering and construction contracts should be coming to the Council for approval over the next 12 months.

2. Identify information deficit and update comprehensive plans. Investigate City needs in both expansions to accommodate planned growth, as well as capital needed to replace aging infrastructure. Include areas of: water resources, water treatment plants, water transmission and distribution piping, storage, pressure reducing valve stations, and booster pumps; wastewater treatment plant, wastewater collection piping, lift stations; and reclaimed facilities for treatment and distribution. As a benchmark, look at best operating standards and what it would take to achieve those standards.

The update to the Comprehensive Plans are shown as new projects, # 19 and 20, “Utility Fund - Studies or Other,” that pertain to updating and expanding the existing comprehensive plans. Adoption of Goal #1 will include these projects. The Comprehensive Plans will allow a more complete understanding of all CIP needs and assist in the prioritization of the needs. Completion of this goal will provide guidance for future CIPs. A draft of the Request for Qualification (RFQ) is attached.

**Timeline:** Successful completion of this goal will be the completion of the Plan updates by the first quarter, 2006.

3. Establish funding and reserve levels to ensure meeting infrastructure needs. Develop a consistent CIP funding contribution and review the reserve levels. Establish a strategy based on anticipated decreasing tap fee revenue, volatility of rate revenue, external demands on utility funds and recapture of outstanding loans. Understand the demands to provide a competitive rate structure and still meet the overall utility needs. Review the cost of service versus the current application of rates.

**Timeline:** Complete the analysis in time for incorporation into the 2007/2008 budget. Goal #3 (funding and reserve levels) can best be accomplished with the completion of Goals 1 and 2, and will be presented to Council at a later date for discussion, input, and direction.

4. Provide direction in the incorporation of added private development infrastructure to the City system. Coordinate departmental needs in response to timely review of development projects.

**Timeline:** Establish departmental process by second quarter of 2005. Completing this goal has begun and reflects an emphasis on review and acceptance of private infrastructure. There is no change in Council policy direction required.

Staff will monitor progress on the goals and bring back additional recommendations for modifications to the Utility Fund Capital Improvement Program and the parameters for the proposed capital projects reserve in the first quarter of 2006.

Staff will be present at the May 2 Study Session to present the infrastructure review and answer any questions the City Council may have about specific projects that have been altered from the previously adopted CIP.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment(s)

**Department of Public Works and Utilities  
CIP Management Worksheet**

**UTILITY FUND - Capital Projects**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
1	<b>Standley Lake Stormwater Interceptor</b> - The Standley Lake Cities recommendation for protecting Standley Lake is to intercept the stormwater using the Church Ditch and bypass the water around Standley Lake. Project participation costs would be shared by the Cities, Arvada, developers and/or others.	\$ 765,000	\$ 765,000	\$ -
2	<b>Pierce Street Waterline</b> - the repair/replacement of the water line running south of the Semper WTF to 88th Avenue.	\$ 80,000	\$ 2,300	\$ (77,700)
3	<b>MSC Gasoline Recovery System</b>	\$ 29,521	\$ 21,030	\$ (8,491)
4	<b>North Park Pump Station</b> - for the upgrade or replacement of booster pump station services North Park subdivision.	\$ 714,755	\$ -	\$ (714,755)
5	<b>Standley Lake Renovation</b> - for a new spillway, new outlet tunnels and valve house and additional stability berms. Costs for the renovation project will be split by the three Standley Lake cities and are estimated at \$41 million, with \$4.4 million for the Design/ROW.	\$ 826,276	\$ 146,363	\$ (679,913)
6	<b>Gravel Lake Storage</b> - to meet the City's build out raw water demand, the City is pursuing construction of reservoirs from reclaimed gravel mines along the South Platte River near Wattenberg in Weld County.	\$ 7,958,922	\$ 2,435,846	\$ (5,523,076)
7	<b>Semper WTF Optimization/Renovation</b> - enabling the Semper WTF to be renovated, safety improvements made and treatment processes upgraded to continue to meet the increasing drinking water regulatory requirements.	\$ 3,355,823	\$ 12,500	\$ (3,343,323)
8	<b>Shaw Heights</b> - the remaining funds contributed from Shaw Heights Water District; not available for other purposes. Remaining funds to be used to abandon a well and its facility at Rutgers and Shaw.	\$ 111,165	\$ 111,165	\$ -
9	<b>Water Reclamation</b> - for the construction of the reclaimed water plant and pipeline system.  - Reclaimed Waterline - 132nd-136th	\$ 1,638,082	\$ 199,308	\$ (1,438,774)
10	<b>Reclaimed User Connections</b> - the addition of connection lines and service vaults to the existing Reclaimed Water Distribution System that will aid in expanding the current commercial user base.	\$ 906,339	\$ 384,065	\$ (522,274)
11	<b>Silo Pump Station Upgrade</b> - for a study and upgrades to the Silo Pump Station including evaluating the water pressure zone changes to increase pressure for new areas that may be served by the upgraded pump station.	\$ 1,164,457	\$ 500,000	\$ (664,457)

**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
12	<b>Waterline - Federal Blvd: 92nd-96th</b>	\$ 343,000	\$ -	\$ (343,000)
13	<b>Waterline - Lowell: 88th-92nd</b>	\$ 128,000	\$ -	\$ (128,000)
14	<b>Waterline - 92nd AveWadsworth</b>	\$ 328,517	\$ -	\$ (328,517)
15	<b>Waterline Maintenance/Replacements/ Additions</b> - for miscellaneous watermain projects identified in Master Plan or through operational experience. - Waterline - Federal Blvd/116th Ave. Connection	\$ 469,997	\$ 137,137	\$ (332,860)
16	<b>Semper Rehabilitation</b> - the correction of construction failures at the Semper Water Treatment Facility and for related litigation expenses.	\$ 61,532	\$ -	\$ (61,532)
17	<b>PW/U Capital Project Management/Inspection</b> - to fund capital projects management assistance for Public Works and Utilities projects	\$ 266,183	\$ 184,626	\$ (81,557)
18	<b>Raw Water Pipeline</b> - for the construction of a raw water pipeline from Standley Lake to the Northwest Water Treatment Facility.	\$ 135,515	\$ -	\$ (135,515)
19	<b>Semper Clearwell</b> - for the legal expenses related to the original clearwell construction.	\$ 482,381	\$ 482,381	\$ -
20	<b>Emergency Generators</b>	\$ 350,000	\$ -	\$ (350,000)
21	<b>Raw Water System Maintenance</b> - The earthen canal structures have areas requiring capacity restoration and/or lining. Maintenance may include canal bank cleaning and lining, additional flow capacity studies, water surface profiling, erosion protection and delivery structure renovation.	\$ 581,713	\$ 6,668	\$ (575,045)
22	<b>England Pipeline/Treated Transmission Line</b> - for replacing the existing raw water England Plant supply line to a treated water line to deliver water from the Semper WTF to the south portion of the City. Combine Raw Waterline Sliplining account with this account to complete the project.	\$ 1,880,000	\$ 1,880,000	\$ -



**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
23	<b>PCCP Pipe/Semper to 92nd</b> - the repair and replacement of pipe in Pierce Street from Semper WTF to 92nd and to add valve to allow alternate system supply options from the Semper WTF.	\$ 191,830	\$ -	\$ (191,830)
24	<b>Waterline - Gregory Hill</b>	\$ 108,530	\$ -	\$ (108,530)
25	<b>Utility Site Landscaping Improvements</b> - to finalize or improve landscape at Utilities Operations facilities. 2005 funds will be utilized to landscape the Countryside Water Storage facility and on Pierce Street just south of the Allen Ditch.	\$ 310,941	\$ 310,941	\$ -
26	<b>Big Dry Creek Wastewater Treatment Facility Expansion</b> - for the expansion and upgrade of the existing treatment facility to meet future needs as mandated by the CDPHE, to replace aging equipment, to improve odor control and to improve the operating and maintenance efficiency of the facility.	\$ 14,808,261	\$ 27,331,420	\$ 12,523,159
27	<b>Fiber Optic Cable</b>	\$ 2,183	\$ 2,183	\$ -
28	<b>Strasburg Irrigation System Improvements</b> - for the installation of additional irrigation system components at the Strasburg Natural Resource Farm.	\$ 154,620	\$ 154,620	\$ -
29	<b>Northwest Water Treatment Facility</b> - for the construction of a 15 million gallon per day plant that includes a 2 million gallon storage reservoir.	\$ 681,842	\$ 32,236	\$ (649,606)
30	<b>Signal Reservoir Spillway Enlargement</b> - The Colorado State Engineer has notified the City that the Signal Reservoir No. 1 spillway is inadequate and needs to be enlarged. Signal has an approximate capacity of 234 af. Enlarging the spillway is costly for the continued use of the reservoir with little benefit to Westminster.	\$ 180,000	\$ 25,000	\$ (155,000)
31	<b>75th-78th-Stuart Street Watermain</b> - a combined project that formerly included the 76th Avenue 20" watermain and the 80th Avenue 20" watermain. After further engineering analysis it was determined that a new alignment should be considered to meet fire flows in the southern part of the City.	\$ 1,455,000	\$ 2,455,000	\$ 1,000,000
32	<b>Waterline - 104th Ave: Old Wads-Pierce</b> - to construct 2,200 lf of new 24"PVC pipe in 104th Ave from Old Wads to Pierce.	\$ 127,568	\$ 127,568	\$ -
33	<b>Treated Water System Major Maintenance and Repair</b> - are to maintain and repair the City's existing water system and include replacement of obsolete mechanical and electrical systems at pump stations and upgrades to the SCADA system.	\$ 626,000	\$ 328,648	\$ (297,352)

**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
34	<b>Gregory Hill Tanks</b> - for structural repairs to Gregory Hills west tank. Tank has buckled structural plates on east side of tank. Other operational & sanitary deficiencies to be remedied concurrent with structural repairs.	\$ 467,984	\$ 467,984	\$ -
35	<b>Major Repairs Wastewater System</b> - for various large wastewater system replacements and repairs. - 88th and Zuni Lift Station	\$ 47,851	\$ 25,403	\$ (22,448)
36	<b>Northeast Water Storage Tank</b> - for the construction of a new "hydropillar" style storage tank at 114th Avenue and Cherokee. The project includes piping to hook up existing lines and added costs for electrical and Supervisory Control and Data Acquisitions (SCADA) controls.	\$ 3,000,000	\$ 3,000,000	\$ -
37	<b>93rd Ave Wastewater line under Wadsworth Boulevard (Phase 2)</b> - for constructing a larger diameter replacement wastewater line for the Kings Mill area west of Wadsworth Parkway.	\$ 100,000	\$ -	\$ (100,000)
38	<b>Northwest Water Storage Tank</b> - to construct a new 2 million gallon water storage tank.	\$ 1,000,000	\$ -	\$ (1,000,000)
39	<b>Pressure Reducing Valve</b> - the installation of two pressure-reducing valves on the treated water system to regulate operating pressure. The first valve will be placed at 104th and Lowell Court and the second at 80th and Irving Street.	\$ 454,065	\$ 454,065	\$ -
40	<b>Old Wadsworth from 98th to 100th Avenues Sewer Line</b> - to replace the sanitary sewer line on Old Wadsworth from 98th to 100th Avenues.	\$ 320,000	\$ -	\$ (320,000)
41	<b>NW Water System Storage</b> - to build capital reserve funding for the construction of additional water system storage within the City's current distribution system. The storage will be in a place that is most advantageous to the City based on future development patterns.	\$ 500,000	\$ -	\$ (500,000)
42	<b>Master Plan Water Main Maintenance</b> - the 2002 master plan calls for approximately \$60 million of transmission main projects phased over future years. This account will provide funding for projects identified in the master plan.	\$ 150,000	\$ -	\$ (150,000)
43	<b>Misc. Waterline Maintenance</b> - for projects that may include replacements for maintenance reasons, extensions to accommodate development projects, City participation in oversizing developer projects, or other water line needs that are not identified specifically within the master plan.	\$ 250,000	\$ -	\$ (250,000)
44	<b>North Huron Transmission Main</b> - to interconnect the North Huron development corridor between 136th and 148th Avenues. These transmission mains are necessary to support the infrastructure for commercial development in this area.	\$ 700,000	\$ 1,900,000	\$ 1,200,000

**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
45	<b>Wtr Storage Tank Major Repair</b> - for major water storage tank repair and maintenance activities located at the City's 11 major water storage facilities. Repairs will include structural, tank painting, and seismic upgrades.	\$ 200,000	\$ -	\$ (200,000)
46	<b>128th &amp; Pecos Diversion</b> - for the construction of approximately 250 lf of 30-inch sanitary sewer near 128th Ave and Pecos Street. The sanitary sewer diversion will reroute the original BDC interceptor to the newer, larger BDC parallel interceptor and remove the flow from the original interceptor.	\$ 175,000	\$ 175,000	\$ -
47	<b>Local Sewer Line Replacement</b> - for the repair or replacement of deteriorated local sanitary lines by trenchless technology or conventional replacement methods.	\$ 200,000	\$ 200,000	\$ -
48	<b>Reclaimed Line: Bull Canal - 132nd - 136th</b> - this project is currently in progress and being funded by the Water Reclamation account. This project is being proposed to be separated out for accounting purposes.	\$ -	\$ 700,000	\$ 700,000
49	<b>Semper WTF Sedimentation Basin Improvements</b> - for the repair and replacement of the tube settlers at the Semper WTF. Plate settlers will replace the current tube settler technology. This project is in the RFP process and being funded out of the Semper Optimization account.	\$ -	\$ 2,500,000	\$ 2,500,000
50	<b>88th/Zuni Lift Station</b> - This improvement is currently in design and is proposed to be funded from reserve.	\$ -	\$ 250,000	\$ 250,000
51	<b>115th/Wolff Water and Reclaimed Lines</b> - This improvement is currently in design as part of the extension of Wolff Street between 115th and 116th Avenues and is proposed to be funded from reserves. The water line is to loop the system and provide redundancy, while the reclaimed line is for the future park.	\$ -	\$ 100,000	\$ 100,000
<b>UTILITY FUND - CAPITAL - TOTAL</b>		\$ 48,788,853	\$ 47,708,457	\$ (1,080,396)

**UTILITY FUND - Studies or Other**

ITEM NO.	PROJECT TITLE/DESCRIPTION	AUTHORIZED BUDGET	REVISED ESTIMATED BUDGET	NET CHANGE (+/-)
1	<b>Reclaimed Master Plan</b>	\$ -	\$ -	\$ -
2	<b>Water Purchases</b> - to actively pursue irrigation company water shares to accommodate growth projections and to protect its interest in Standley Lake. The City will actively pursue the purchase available direct water supply and other ditch rights for augmentation and exchange purposes.	\$ 1,580,798	\$ 218,750	\$ (1,362,048)
3	<b>Water/Wastewater Master Plan</b> - for the updating of the Water and Wastewater Facilities Master Plan.	\$ 150,000	\$ 74,812	\$ (75,188)

**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
4	<b>Standley Lake Water Quality</b> - to fund ongoing study and evaluation of the quality of the water supply in Standley Lake.	\$ 1,098,648	\$ -	\$ (1,098,648)
5	<b>Water Project Reserve</b>	\$ 1,886,793	\$ 586,793	\$ (1,300,000)
6	<b>Environmental Grant</b> - for conducting a study of the Big Dry Creek Basin to assist in maintaining the environmental stability of the area.	\$ 27,821	\$ 27,821	\$ -
7	<b>Capital Depreciation</b>	\$ 496,777	\$ -	\$ (496,777)
8	<b>LDC Interceptor Sewer</b> - to study and carryout improvements to the Little Dry Creek Sewer System.	\$ 1,650,000	\$ 579,228	\$ (1,070,772)
9	<b>Wastewater Project Reserve</b>	\$ 324,325	\$ 324,325	\$ -
10	<b>Maintenance Management Computer System</b> - for the purchase and implementation of a computerized maintenance management system utilizing the latest technology for asset and resource management, improved customer service and better management of all maintenance tasks.	\$ 550,000	\$ 550,000	\$ -
11	<b>Utility Fund Fiscal Model</b> - for the upgrade of the Utility Fund long-term financial plan.	\$ 138,000	\$ 138,000	\$ -
12	<b>Strasburg Natural Resource Farm (SNRF) Property Purchase</b> - for the purchase of additional parcel of land adjacent to the SNRF for the application of City biosolids.	\$ 346,670	\$ 346,670	\$ -
13	<b>Big Dry Creek Interceptor Sewer I&amp;I Improvements</b> - to reduce infiltrations and inflow into the Big Dry Creek sewer basin. It is intended to reduce the number of customer sewer backups in the event of a severe rain. This project will require a mix of sewer replacement, sewer rehabilitation and source reduction.	\$ 675,000	\$ 334,740	\$ (340,260)
14	<b>Reclaimed Water Treatment Plant Expansion</b> - to study northern City service options and finalize service alternatives.	\$ 50,000	\$ 50,000	\$ -

**Department of Public Works and Utilities  
CIP Management Worksheet**

ITEM NO.	PROJECT TITLE/DESCRIPTION	CURRENT AUTHORIZED BUDGET	RECOMMENDED REVISED BUDGET	NET CHANGE (+/-)
15	<b>Thornton Water Replacement</b> - to replace the annual volume of water supply lost due to the reduction of the treated water contract negotiated with Thornton in 2004. This will include the purchase of additional water rights, expanding the reclaimed water system and water conservation efforts.	\$ 3,097,373	\$ 3,097,373	\$ -
16	<b>Northgate Main Extensions</b> - to support the anticipated Northgate Redevelopment project. This main will provide a redundant feed into the project area and help increase fire flow available to the site from the City's water distribution system.	\$ 225,000	\$ 75,000	\$ (150,000)
17	<b>Water Meter Transponder Replacement</b> - to begin replacing customer water meters that are at the end or near the end of their useful life. Meters of selected ages and in selected meter routes will be replaced in a programmed of replacing meters as they approach the end of their useful life.	\$ 500,000	\$ 500,000	\$ -
18	<b>Special Assessments MWRD Capital</b> - to pay for tap fees charged by the Metro District for taps sold in the LDC basin.	\$ 100,000	\$ 100,000	\$ -
19	<b>Water Master Plan and Modeling</b>	\$ -	\$ 500,000	\$ 500,000
20	<b>Wastewater Master Plan and Modeling</b>	\$ -	\$ 200,000	\$ 200,000
21	<b>Biosolids Program</b>	\$ -	\$ 115,000	\$ 115,000
<b>UTILITY FUND - STUDIES OR OTHER - TOTAL</b>		\$ 12,897,205	\$ 7,818,512	\$ (5,078,693)
<b>UTILITY FUND TOTAL</b>		\$ 61,686,058	\$ 55,526,969	\$ (6,159,089)

Decrease in requested funds

Increase in requested funds

No Change

\$ 6,159,089 To be placed in water and wastewater capital project reserve accounts

Note: Staff is still working on the final numbers. The amounts are in range and should not change significantly. The figures will be finalized by the May 23 City Council meeting should Council concur with Staff's recommendation.



# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Rocky Flats Highlights

PREPARED BY: Al Nelson, Rocky Flats Coordinator  
Ron Hellbusch, Special Projects Coordinator

### Summary Statement

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

- City Councillors Sam Dixon and Jo Ann Price, and Rocky Flats Coordinator Al Nelson attended lobbying sessions conducted with the Rocky Flats Coalition of Local Governments on March 8 and 9 in Washington, D.C. On March 10 and 11, Councillor Dixon and Rocky Flats Coordinator Al Nelson attended the Energy Community Alliance Conference.
- In February, Special Projects Coordinator Ron Hellbusch attended a related Rocky Flats conference sponsored by the U.S. Fish and Wildlife Service in preparation of the forthcoming national wildlife refuge that will open following the cleanup and closure of the weapons facility in 2006. This program focused on community and local government support, and the cooperative role and actions for developing the Rocky Flats National Wildlife Refuge.
- As City Council is aware, the protection of surface water quality is very important to the Woman Creek Reservoir Authority (WCRA) and its member cities. Because of the concerns for the Woman Creek watershed upstream of Standley Lake, Woman Creek Reservoir Authority, the City and County of Broomfield and the City of Westminster. hired independent experts to conduct Technical Peer Reviews. The reviews were on the Draft Interim Measure/Interim Remedial Action (IM/IRA) for the Original Landfill; the Woman Creek basin, the C-Series ponds; the south interceptor ditch; and the Draft Interim Measure/Interim Remedial Action for Groundwater at the Rocky Flats Environmental Technology Site. All reviews were funded by the Woman Creek Reservoir Authority.

## **Background Information**

### Energy Communities Alliance Conference

Meetings were held with Congressman Bob Beauprez; Sean Conway, Chief-of-Staff and Jayson Roehl, Legislative Assistant to Senator Wayne Allard; Stan Sloss, Senior Legislative Counsel to Congressman Mark Udall; and Mike Owen, Director, Office of Legacy Management, U. S. Department of Energy.

Items discussed included long-term stewardship; formation of a Legacy Stewardship Organization; the memorandum of understanding between the Department of Energy and Department of Interior; retiree benefits and health; and, the acquisition of outstanding mineral rights.

The Congressional delegation was receptive to our concerns about retiree benefits and health, and promised to carry forth legislation on designating Rocky Flats workers special Cohort status. They also are well aware of the mineral rights and memo of understanding issues and are working to resolve them. Discussions with the Department of Energy concerning the Long Term Stewardship and Legacy Stewardship Organization concerns were less than fruitful and will require additional discussion and follow-up.

Councillor Dixon and Rocky Flats Coordinator Al Nelson attended the Energy Communities Alliance Conference along with representatives of Department of Energy, and other members of the Energy Communities Alliance from the cities and communities bounding Department of Energy sites. During the Energy Communities Alliance Board meeting, Councillor Dixon was nominated for life membership in the Energy Communities Alliance by the Board and overwhelmingly approved.

### Rocky Flats Conference Sponsored by the U.S. Fish and Wildlife Service

The purpose for staff participation in the February Fish and Wildlife Service Friends Conference was to become familiar with the involvement and support role of surrounding local governments in new national wildlife refuges, such as the Rocky Flats National Wildlife Refuge to open in 2006. With the cleanup of the Rocky Flats site in the final stages and closure by the Department of Energy late in 2005, the Fish and Wildlife Service will finalize plans to open first phase trail systems, public facilities and community programs in 2006. Because wildlife refuges are a natural environmental, open space and outdoor amenity that compliments adjoining local government trail systems, visitor facilities, public workshops, tours and educational features for local schools and families, most wildlife refuges "partner" with nearby communities within a "Friends" organization. Friends groups are typically made of up citizens, youth groups and representatives from surrounding local governments. They provide volunteers and other support to the local Fish and Wildlife staff in maintaining wildlife refuge facilities, conducting tours, hosting educational programs and in other ways, serving as an extension of the Fish and Wildlife Service staff, who for the most part have staffing support needs in excess of their budgets and personnel. Special Projects Coordinator Ron Hellbusch attended this conference and garnered new and helpful information and strategies that can guide the City in organizing a Friends group, working with the Fish and Wildlife Service staff in defining cooperative and partnering services that will benefit the Westminster community and its citizens. Exchange of ideas and approaches to cooperation and partnering is underway between City staff and Dean Rundle, who will be the Rocky Flats National Wildlife Refuge manager. Given the fact the Rocky Flats facility is in close proximity to the Rocky Mountain Arsenal and the Two Ponds National Wildlife Refuges suggests that the opportunity exists for many unique and mutually beneficial programs between the three wildlife refuges and various communities.

### Technical Peer Reviews

#### Original Landfill

The Woman Creek Reservoir Authority Board (Bud Hart, Thornton; Dale Karlicek, Northglenn and Ron Hellbusch, Westminster) hired Dr. Steven Dwyer, an eminent landfill cap expert, to review the proposed remedy detailed in the Department of Energy document, *Draft Interim Measure/Interim Remedial Action (IM/IRA) for the Original Landfill (Including IHSS Group SW-2; IHSS 115, Original Landfill and IHSS 196, Filter Backwash Pond)* dated December 6, 2004. He was asked to verify that the site followed the regulations and if the proposed remedy met the regulations.

Dr. Dwyer's review validated the concerns that were raised by City staff concerning the proposed remedy; he stated that the site is not following the regulations and that the proposed remedy does not meet the regulations. WCRA is attempting to schedule a meeting with the Department of Energy, Kaiser-Hill and the regulators to further discuss these issues.

#### Woman Creek, the C-Series Ponds and the South Interceptor Ditch

Woman Creek Reservoir Authority hired Muller Engineering to perform a technical review of Woman Creek, the C-Series ponds and the south interceptor ditch to provide a technical evaluation of the proposed remedial actions impacting Woman Creek. Knowing that remaining contamination could pose a risk to Woman Creek surface water quality, Woman Creek Reservoir Authority also wanted to ensure a scientifically and technically sound monitoring and surveillance system will be in place post-closure.

Muller had the following recommendations:

- The SID and Woman Creek Bypass should be removed to provide for the capture of any contaminated Woman Creek runoff from the area upstream of C-2.
- The capacity of C-2 should be enlarged (initial estimates would suggest a storage volume of 120 acre-feet or more). An erodible fuse plug system in the spillway may be one way to accomplish the additional storage.
- A new east interceptor and pump-back system should be constructed to divert runoff from the contaminated north bank of Woman Creek into C-2.
- The modified C-2 dam and reservoir should be operated to release very small batches of water after testing, in order to preserve the capacity for storm runoff.
- Sediments in C-2 should be tested periodically for contamination.

The Woman Creek Reservoir Authority has asked the Department of Energy, Kaiser-Hill and the regulators for a meeting to discuss these recommendations.

#### Groundwater

The City of Westminster and the City and County of Broomfield contracted with GEI Consultants to review the *Draft Interim Measure/Interim Remedial Action for Groundwater at the Rocky Flats Environmental Technology Site*. This peer review was to evaluate the alternative analysis and determine if the proposed remedy was scientifically and technically sound to protect surface water in both Woman Creek and Walnut Creek drainages to protected downstream communities.

The GEI report confirmed issues that were identified by City staff:

- The scientific justifications for the decisions made in IM/IRA are vague.
- The screening process within the IM/IRA is not adequate to protect the surface and groundwater resources of the City.



- The IM/IRA does not use the proper regulatory requirements.
- The Action Level Framework requires that surface water numeric levels be compared to aquatic life criteria. The IM/IRA gives no consideration to ecological endpoints.
- The project specific monitoring criteria in the IM/IRA should not be used to assess conformance with intermediate site condition endpoints.
- The site Integrated Monitoring Plan is the more robust of the monitoring programs and provides better detection of Analyte of Interest through various site pathways.
- The phytoremediation remedy selection is of questionable efficacy regarding treatment of chlorinated solvents.
- The potential impact of uranium is underestimated.
- In the IM/IRA, the Applicable or Relevant and Appropriate Requirements (ARARs) have not been met.
- The IM/IRA plan is not consistent with the objectives set forth in the Rocky Flats Cleanup Agreement.

On March 21, 2005, Rocky Flats Coordinator Al Nelson, Environmental Coordinator Shirley Garcia from Broomfield, and Vice President and Treasurer Mike Dungan of Muller Engineering presented the results of the peer reviews to the Woman Creek Reservoir Authority board.

The Woman Creek Reservoir Authority board sent a letter to Mark Aguilar of the Environmental Protection Agency and Steve Gunderson of the Colorado Department of Public Health and the Environment requesting a meeting to address the peer reviewer's comments and the parallel comments identified by the downstream communities.

The Woman Creek Reservoir Authority also requested that the Environmental Protection Agency and Colorado Department of Public Health and the Environment provide written comments by April 8, 2005 for justification to allow Department of Energy's proposed remedies to be implemented. The justification is to be provided at least two weeks in advance of a scheduled meeting to allow the Woman Creek Reservoir Authority time to review their comments.

The Woman Creek Reservoir Authority would ideally like the meeting to take place before any final Department of Energy approval of the two documents. Throughout the closure process Westminster, Broomfield and the Woman Creek Reservoir Authority have provided technical comments on the Department of Energy proposed remedies.

The objective of conducting the three technical reviews was to get another technical opinion that the cleanup process is addressing the significant water quality and water management issues prior to completion of cleanup work by the Department of Energy contractor, Kaiser-Hill.

City staff will update City Council in a timely manner on the status and progress of the various meetings noted above.

Respectfully submitted,

J. Brent McFall  
City Manager



W E S T M I N S T E R

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Quarterly Summary of Jury Service Exit Questionnaires

PREPARED BY: Matt Lutkus, Deputy City Manager for Administration

### Summary Statement:

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

- As requested by City Council, Presiding Judge John Stipech has been providing jurors with survey questionnaires at the conclusion of jury trials.
- During the period of January through March 2005, thirty-one jurors were asked to complete questionnaires. Eighteen of these jurors returned completed questionnaires.
- A large majority of the jurors/respondents continue to rate each of the four performance areas as excellent or good.

### Background Information

During City Council's annual appraisal of Judge Stipech in 2001, the Judge was asked to implement juror feedback survey on an ongoing basis. Since February 2002, Judge Stipech has been providing these questionnaires to citizens who serve on jury trials. Citizens who are called to serve as jurors but are later released from service prior to the trial are not given surveys to complete.

The jurors are asked to complete the survey form and return it to the Deputy City Manager for Administration in an envelope that is preaddressed and stamped. The results of the survey are then tabulated and periodically provided to City Council.

Attached is a summary of the questionnaire ratings and a listing of the written survey responses.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment

**Westminster Municipal Court  
Jury Service Exit Questionnaire Summary  
January 1, 2005, through March 31, 2005**

<b>Ratings on the following:</b>	<b>Excellent</b>	<b>Good</b>	<b>Adequate</b>	<b>Poor</b>	<b>N/A</b>	<b>Not Working</b>
<b>Initial notification process</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>--</b>		
<b>Jury information Brochure</b>	<b>5</b>	<b>8</b>	<b>3</b>	<b>--</b>	<b>2</b>	
<b>Orientation (video presentation)</b>	<b>6</b>	<b>10</b>	<b>2</b>	<b>--</b>		
<b>Treatment by Court Personnel</b>	<b>14</b>	<b>3</b>	<b>1</b>	<b>--</b>		
<b>Overall Jury trial experience</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>--</b>	<b>1</b>	

**What could be done to improve the process:**

- **Two things would have been helpful to know:**
  - **Better instructions or maps to get to Court—tricky to find.**
  - **Would have been nice to know that most trials usually last only a day.**
- **It was very positive. It was my first experience and I enjoyed it, to a point. It's hard to convict or acquit someone. We did our best. It went quickly and smoothly. I don't have anything to compare it to.**
- **This was my first time to be on a jury; was a very rewarding experience to really see how our legal system works.**
- **It was a 12-hour process, but all things considered, it was OK.**
- **Provide lunch. Provide a bigger jury room with windows that open.**
- **Everyone was very friendly and hospitable but I was just frustrated with some of the jurors and their comprehension of the rules provided.**
- **Everyone was really nice and helpful.**

**Cases involved:**

- **Defendant Daniel Lewis Arment, Case Number 2004-007652-DV (01/07/05)—6 jurors**
- **Defendant Patrick Russell Koppels, Case Number 2004-006044-MO (01/14/05)—4 jurors**
- **Defendant John Daniel Wood, Case Number 2004-008883-DV (01/21/05)—6 jurors**
- **Defendant Michael William Davis, Case Number 2004-000979-DV (01/28/05)—6 jurors**
- **Defendant Randolph Anthony Carrillo, Case Number 2004-014461-MO (02/25/05)—6 jurors**
- **Defendant Robert Kyle Churchill, Case Number 2005-001954-DV (03/25/05)—3 jurors**



W E S T M I N S T E R

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Update of the Community Enhancement Master Plan

PREPARED BY: Kathy Piper, Landscape Architect II

### Summary Statement:

This report is for City council information only and requires no action by City Council. The current Community Enhancement Master Plan developed in 1993 is out of date and did not anticipate the wide variety of potential uses of this fund. The purpose of revising the Community Enhancement plan is to provide the City with a current inventory of the City's physical appearance, prioritize needs and provide guidance in the establishment of funding priorities.

- In 2003, Staff submitted a request for proposals (RFP) for design services to update the original Community Enhancement Master Plan at a cost of \$100,000. However, with the economic downturn occurring throughout the country, Staff reevaluated this decision and determined that the update and revisions could be done by Staff.
- Members were selected from Parks, Recreation and Libraries, the City Manager's Office, and Community Development and the updating process began in June 2003. After several in-house meetings, Staff made a slide presentations to three groups, the Planning Commission, the Business Advisory Group and the Parks and Recreation Board, to determine what existing improvements that have been completed where important/useful to the overall image of the City.
- Staff is currently finalizing the revised draft for Community Enhancement Master Plan document.
- Once the draft is completed, Staff will be soliciting comments from Parks, Open Space and Trails committee (POST) and will revise it accordingly.
- It is anticipated that the final draft document will be completed by midsummer 2005 and Staff will be submitting it to City Council for review shortly thereafter.

### **Background Information**

In 1993, the *Westminster Community Enhancement Master Plan* was adopted by City Council. The Master Plan's goal was to enhance the overall appearance of the community for citizens and existing businesses and attract future quality economic development. The plan documented the process of how to achieve that goal and the framework for future design work. The plan also identified the most noticeable and visible locations in the City that would benefit from future improvements.

The Westminster Community Enhancement Design guidelines were developed to provide specific design recommendations to assist in the implementation of enhancement projects throughout the City. Since these plans were developed, the City has implemented many of the recommendations in the Master Plan including monument gateway signage throughout the City, 104<sup>th</sup> Avenue medians, gateways, lighting and bridge improvements.

Since adoption of the Master Plan, the City has also developed the Promenade, City Center, significant south Westminster redevelopment has occurred and rapid growth in both commercial and residential north of 120<sup>th</sup> Avenue has exceeded previous expectations. A new updated Master Plan that builds on the previous City priorities and guidelines and also considers the potential future needs would benefit the entire City and help prioritize the available funding.

Currently, the Community Enhancement Fund receives approximately \$1 million per year to fund a variety of enhancement and park maintenance projects throughout the City. The funding mechanism used is the Accommodation Tax.

Respectfully submitted,

J. Brent McFall  
City Manager



# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Silver Sneakers Program  
PREPARED BY: Peggy Boccard, Recreation Services Manager

### Summary Statement:

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

- City Council recently requested that Staff provide Council with information regarding the Silver Sneakers Program.
- Silver Sneakers is a fitness program offered to individuals over the age of 65, if eligible for Medicare or Medicaid, by leading Medicare health plans and Medicare Supplement carriers throughout the country at no additional cost to the participant.
- In Colorado, Kaiser Permanente and Pacific Care currently offer this program, which is administered by Health Care Dimensions.
- Health Care Dimensions works with both private and public facilities to offer this program. Fees are paid to the facilities by Health Care Dimensions and are based on participation at each site.
- Generally, the facility is paid \$4 per guest visit and is capped at \$32 per month per person.
- The City of Westminster recreation facilities are not currently participating in this program.

### **Background Information**

City Staff was approached by Silver Sneakers representatives a number of years ago, but opted not to participate in the program at that time. That decision was based on several reasons, including the below resident rate fee paid by the participants (including nonresidents). More recently, the fee structure has increased and inquiries by guests prompted Staff to review the possibility of hosting this program and to re-initiate contact with Health Care Dimensions. Staff contacted representatives of Health Care staff in September and November of 2004 to indicate the City's potential interest in offering the program. Health Care Dimensions, however, shared that they did not have an immediate need to add program locations in our area at this time. Should they determine that there are enough eligible health plan members in our area to support adding our facility(s) to the network, they would contact Staff to discuss the possibility of a partnership. Staff will continue to stay in contact with Health Care Dimensions and will evaluate adding this program if /when possible.

Respectfully submitted,

J. Brent McFall  
City Manager



# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Westminster Community Enhancement Banners Update

PREPARED BY: Kathy Piper, Landscape Architect II

### Summary Statement:

This report is for City Council information only and requires no action by City Council. The purpose of this staff report is to update City Council on decorative street banners for Westminster Center and the south Westminster redevelopment area.

- Decorative seasonal banners were installed at Westminster Center (92<sup>nd</sup> Avenue and Sheridan Boulevard) and the South Westminster Redevelopment Area (72<sup>nd</sup> Avenue and Federal Boulevard) in late 2001.
- Banners were developed for both areas and rotated for the fall, winter and spring seasons.
- Despite the consultant's efforts to design the banners and banner arm attachments to withstand the elements, high winds caused the banners to shred in the Westminster Center area and break the support arms which then fell into the roadway. The combination of high traffic volumes and banner arm failure was a concern to Staff as this posed a hazard to pedestrians and vehicles. Staff removed the banners from the Westminster Center area in late 2004.
- Banners in the South Westminster Redevelopment Area experienced similar failures due to wind and attachment loads but to a lesser degree. The banners are still in use throughout this area.
- Staff recommends that the City not attempt to reinstall the banners in the Westminster Center area but continue to provide banners for the South Westminster Redevelopment Area.
- Staff will evaluate other options for decorative banners/signage for the Westminster Center area.



### **Background Information**

In May 2001, Xcel Energy finished installation of new light poles around Westminster Center and the decorative spring banners were immediately installed. Staff worked with Design Studios West and Xcel to develop a banner that would sustain the wind loads. The design of the existing light pole base and electrical system became the overriding factor in determining how the banners would be attached to the light poles. Excel determined that the current bases and wind loads would not allow the banners to have a stiff lower arm as was originally designed, but rather an eye bolt that would allow the banner corner to swing freely in the wind. Even with the banners sewn with heavy-duty seat belt webbing and a steel chain mounting system at the lower connection point, the wind was a severe problem. Banners became wrapped around the upper banner arms when the steel eyehooks were ripped from the light poles, thus shredding the banners.

Staff and the consultant then re-evaluated the banner size, material, and type of connection that was required and determined that a triangular shape would reduce the wind load. Xcel agreed to use a short 12-inch lower banner arm in combination with a reduction in banner size and the newly designed banners were installed. Even with these modifications, one of the upper banner arms was later found lying in the intersection leading into Wal-Mart. Excel was called to examine the arm for possible installation error and found that the arm actually broke at the point of connection, causing concern of a possible hazard for vehicles and pedestrians. Upon completion of Xcel's evaluation of the banner arms, Staff made the decision to remove all the remaining banners along Sheridan Boulevard and 92<sup>nd</sup> Avenue. Staff and the manufacturer also evaluated other options such as making the banners out of sheet metal, but the structural requirements would be too rigid and cause structural stress on the light poles.

Staff recommends that the City continue to provide banners in the South Westminster redevelopment area since the winds do not seem to be as much of a factor in this area and discontinue use of banners around the Westminster Center area where the winds are much stronger. The lower 12-inch banner arm would be removed from the poles in the Westminster Center area, while the upper banner arm would remain as a decorative element to the light pole. Staff will continue to evaluate other options for “dressing up” the streetscape in the Westminster Center area.

Yearly costs for the banners at the two locations are as follows:

**South Westminster** – There are 75 banners throughout this area  
Banner fabrication: \$19,710  
Banner replacement fabrication: \$100 each with a minimum order of \$350.00  
Replacement banner installation: \$175 per hour

**Westminster Center**- There were 50 banners throughout this area  
Banner Fabrication: \$13,500  
Banner replacement fabrication: \$100 each with a minimum order of \$350.00  
Replacement banner installation: \$175 per hour

Respectfully submitted,

J. Brent McFall  
City Manager



# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 2, 2005



SUBJECT: Annual In-house Rehabilitation Program  
PREPARED BY: Sam LaConte, Street Operations Manager

### Summary Statement

This Staff Report is for informational purpose only, no action by City Council is required.

### Background Information

The information below represents approximately 2 lane miles of 2" overlay or reconstruct improvements that upgrade the overall city street system rating. City Council approved funds in the 2005 street budget for this expense.

### Rehabilitation

The following is a list of streets earmarked for improvements by city crews and equipment. These locations throughout the city were selected after thorough review of data from the City's pavement management system and visual observation.

Circle Drive, Oakwood Street to 84<sup>th</sup> Avenue  
Knox Court, 92<sup>nd</sup> Avenue to 94<sup>th</sup> Avenue  
104<sup>th</sup> Avenue, Moore Street to Newcombe Street  
104<sup>th</sup> Avenue, Newcombe Street to west cul de sac  
103<sup>rd</sup> Place, Oak Street to Newcombe Street  
Moore Court, 102<sup>nd</sup> Place to 104<sup>th</sup> Avenue  
Newcombe Court, 102<sup>nd</sup> Place to 103<sup>rd</sup> Place  
109<sup>th</sup> Place, cul de sac west of Cotton Creek Drive  
Stuart Court, cul de sac north of Cotton Creek Drive

Work is anticipated to begin in August and be completed by September 30.

Respectfully submitted,

J. Brent McFall  
City Manager