

**2011 Utility Fund Capital Improvement Projects****Wastewater System Capital Improvements**

Lift Station Improvements	\$2,300,000
Sanitary Sewer Line Trenchless Rehabilitation	\$500,000
IP PBX Phone System Upgrades	\$15,000
BDCWWTF – Major Repair and Replacement	\$500,000
South Westminster TOD Wastewater Utilities	\$500,000
Payment in Lieu of Use Tax	<u>\$73,000</u>
2011 Wastewater System Capital Improvements Total	\$3,888,000

**Water System Capital Improvements**

Major Software Upgrades	\$25,000
IP PBX Phone System Upgrades	\$15,000
Teleworks Upgrade	\$100,000
Utility Fund Facilities Parking Lot Maintenance Program	\$25,000
SWTF Process Improvements	\$450,000
SWTF – Major Repair and Replacement	\$415,000
EWTF Decommissioning	\$300,000
NWTF – Major Repair and Replacement	\$50,000
CWSP – Reclaimed System Improvements	\$275,000
CWSP – South Westminster Non-Potable System	\$150,000
CWSP – Wattenberg Gravel Lakes Storage	\$200,000
CWSP – Bypass Pipeline to Standley Lake	\$300,000
Raw Water System Improvements	\$400,000
Open Cut Waterline Replacements	\$56,000
Pressure Zone 5 Improvements	\$1,208,000
Ongoing Water System Modeling and Master Planning	\$700,000
Pump Station Equipment – Major Repair and Replacement	\$100,000
Water Tanks – Major Repair and Replacement	\$500,000
Pressure Reducing Valves (PRV) Rehabilitations	\$50,000
RWTF – Major Repair and Replacement	\$75,000
Reclaimed Water Salinity Projects	\$250,000
Gravel Lakes Facilities – Major Repair and Replacement	\$100,000
Brookhill/Vance Street Water Main Replacement	\$1,100,000
Wadsworth Boulevard Water Main Installation/Replacement	\$900,000
Payment in Lieu of Use Tax	<u>\$120,000</u>
2011 Water System Capital Improvements Total	\$7,864,000

**Stormwater Capital Improvements**

Miscellaneous Stormwater Drainage System Improvements	\$100,000
Little Dry Creek (Lowell Boulevard to Federal Boulevard)	\$1,227,000
Payment in Lieu of Use Tax	<u>\$25,000</u>
2011 Stormwater Capital Improvements Total	\$1,352,000
<b>2011 UTILITY FUND CAPITAL IMPROVEMENT GRAND TOTAL</b>	<b><u>\$13,104,000</u></b>

**2011 CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL****\$22,299,000**

**2012 Utility Fund Capital Improvement Projects****Wastewater System Capital Improvements**

Strasburg Natural Resources Farm Projects	\$1,550,000
Sanitary Sewer Line Trenchless Rehabilitation	\$500,000
BDCWWTF – Major Repair and Replacement	\$200,000
South Westminster TOD Wastewater Utilities	\$2,500,000
Payment in Lieu of Use Tax	<u>\$62,000</u>
2012 Wastewater System Capital Improvements Total	\$4,812,000

**Water System Capital Improvements**

Major Software Upgrades	\$25,000
SWTF Process Improvements	\$125,000
SWTF – Major Repair and Replacement	\$672,000
NWTF – Major Repair and Replacement	\$50,000
CWSP – Reclaimed System Improvements	\$500,000
CWSP – Wattenberg Gravel Lakes Storage	\$700,000
CWSP – Bypass Pipeline to Standley Lake	\$3,300,000
Raw Water System Improvements	\$150,000
Pressure Zone 4 Improvements	\$3,787,000
Ongoing Water System Modeling and Master Planning	\$75,000
Pump Station Equipment – Major Repair and Replacement	\$100,000
Water Tanks – Major Repair and Replacement	\$750,000
Pressure Reducing Valves (PRV) Rehabilitations	\$50,000
RWTF – Major Repair and Replacement	\$75,000
Reclaimed Water Salinity Projects	\$300,000
Arrowhead Subdivision Water Main Replacement	\$2,000,000
Payment in Lieu of Use Tax	<u>\$242,000</u>
2012 Water System Capital Improvements Total	\$12,901,000

**Stormwater Capital Improvements**

Miscellaneous Stormwater Drainage System Improvements	\$95,000
Little Dry Creek (Lowell Boulevard to Federal Boulevard)	\$1,234,000
Payment in Lieu of Use Tax	<u>\$25,000</u>
2012 Stormwater Capital Improvements Total	\$1,354,000
<b>2012 UTILITY FUND CAPITAL IMPROVEMENT GRAND TOTAL</b>	<b>\$19,067,000</b>

**2012 CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL****\$27,448,000****CIP Project Acronym Key**

IP PBX = Internet Protocol Phone Bank Exchange  
 BDCWWTF = Big Dry Creek Wastewater Treatment Facility  
 SWTF = Semper Water Treatment Facility  
 EWTF = England Water Treatment Facility  
 NWTF = Northwest Water Treatment Facility  
 CWSP = Comprehensive Water Supply Plan  
 RWTF = Reclaimed Water Treatment Facility

**2013 Park Capital Improvements**

Community Enhancement Program	\$1,300,000
Trail Development	\$100,000
Landscape Architect II/Project Manager	\$68,000
Park Maintenance (JCOS)	\$468,000
Adams County Open Space Land Acquisition	\$175,000
Park Renovation Program	\$400,000
Golf Course Improvements	\$100,000
Standley Lake Regional Parks Improvements	\$65,000
Recreation Facilities Improvements	\$142,000
Recreation Facilities Major Maintenance (BO&M)	\$517,000
Aquatics Major Maintenance (BO&M)	\$125,000
Golf Course Fund Transfer	\$339,000
Heritage Club House HVAC Retrofit/Fire Sprinkler Renovation	\$525,000
Westminster Sports Center	<u>\$20,000</u>
2013 Park Capital Improvements Total	\$4,344,000

**2013 GENERAL FUND CIP TOTAL \$10,814,000**

**2013 Wastewater Capital Improvements**

Force Main/Lift Station Improvements – 87 <sup>th</sup> /Wadsworth Lift Station	\$800,000
Sanitary Sewer Line Trenchless Rehabilitation	\$100,000
Storage Area Network (SAN) Replacement	\$30,000
Core Data Network Switch Replacement/Upgrade	\$30,000
JD Edwards System Upgrade	\$7,000
Microsoft Software Replacement	\$30,000
UPS Replacement/IT Server Room	\$7,000
BDCWWTF Boiler Replacement	\$900,000
BDCWWTF Electrical Equipment Replacement	\$795,000
80 <sup>th</sup> Avenue and Clay Street Lift Station Elimination	\$250,000
95 <sup>th</sup> Avenue and Federal Boulevard Lift Station Remodel	\$500,000
North Huron Lift Station Major Repair and Replacement	\$213,000
72 <sup>nd</sup> Avenue and Bradburn Boulevard Sewer Relocation	\$450,000
LDC Interceptor Repair – Federal Boulevard/U.S. 36 Crossing	\$400,000
Payment in Lieu of Use Tax	<u>\$80,000</u>
Wastewater Capital Improvements Total	\$4,592,000

**2013 Water Capital Improvements**

SWTF – Major Repair and Replacement	\$350,000
NWTF – Major Repair and Replacement	\$229,000
Raw Water System Improvements	\$200,000
Open-Cut Waterline Replacements	\$200,000
Croke Canal and Standley Lake Improvements	\$100,000
Gravel Lakes Facilities Major Repair and Replacement	\$50,000
Storage Area Network (SAN) Replacement	\$30,000
Core Data Network Switch Replacement/Upgrade	\$30,000
JD Edwards System Upgrade	\$7,000
Microsoft Software Replacement	\$31,000
UPS Replacement/IT Server Room	\$7,000
PW&U Department Workspace Renovation	\$100,000
SCADA and PLC Updates	\$100,000



SWTF Rapid Mixer Number One Repair and Replacement	\$580,000
Backwash Reclaimed Pump Station Repair and Replacement	\$250,000
Water Pressure Zone Improvements	\$100,000
Pump Stations Electrical and Instrumentation Repair and Replacement	\$278,000
Pump Stations Piping and Yard Structures Repair and Replacement	\$246,000
Wandering View Pump Station Improvements	\$1,342,000
Northridge Water Storage Tank #3	\$5,800,000
MSC Gasoline Recovery Remediation	\$175,000
Payment in Lieu of Use Tax	\$180,000
2013 Water Capital Improvements Total	\$10,385,000

**2013 Stormwater Capital Improvements**

Miscellaneous Storm Drainage Improvements	\$78,000
LDC Storm Drainage/Detention (Lowell Boulevard to Federal Boulevard)	\$490,000
Ranch Creek at 120 <sup>th</sup> Avenue and Federal Boulevard	\$121,000
South Westminster TOD Storm Sewer (North Plaza/Infrastructure)	\$635,000
Payment in Lieu of Use Tax	\$25,000
2013 Stormwater Capital Improvements Total	\$1,349,000

**2013 UTILITY FUND CIP TOTAL** **\$16,326,000**

**2013 CIP GRAND TOTAL** **\$27,140,000**

**2014 General Capital Improvements**

New Development Participation	\$97,000
Geographic Information System (GIS) Upgrades	\$50,000
Arterial Roadway Grinding/Resurfacing	\$680,000
Lowell Boulevard (120 <sup>th</sup> to 124 <sup>th</sup> )	\$274,000
U.S. 36 Pedestrian Box Widening – Shops at Walnut Creek	\$182,000
92nd Avenue and Federal Boulevard Intersection (TIP)	\$170,000
I-25 North Managed Lanes	\$167,000
City Facilities Parking Lot Maintenance Program	\$120,000
South Westminster Revitalization Project	\$50,000
Building Operations and Maintenance Major Maintenance	\$50,000
Railroad Crossing Surface Replacement Program	\$26,000
Wireless Communications Upgrade	\$30,000
Miscellaneous CD Construction Projects	\$25,000
Data Backup and Recovery System	\$40,000
JD Edwards System Upgrade	\$24,000
Microsoft Software Replacement	\$62,000
City Facility Energy Improvements	\$88,000
City Council Chambers and Boardroom Renovation/Upgrades	\$75,000
South Westminster Façade Renovation	\$15,000
Small Business Capital Project Grant Program	\$40,000
Westminster Station Parking Structure Expansion (4 <sup>th</sup> Story)	\$373,000
Westminster Station Infrastructure – North Side	\$664,000
Westminster Station Platform – Full Buildout	\$200,000
Westminster Station Platform (Phase 1) & South Plaza	\$575,000
2014 General Capital Improvements Total	\$4,077,000

**2014 Public Safety Capital Improvements**

Fire Station Major Modifications	\$15,000
Public Safety Facilities' Maintenance (BO&M)	\$50,000
CAD/RMS Software Upgrades	\$135,000
Municipal Court Security System Improvements (BO&M)	\$30,000
Citywide Radio System Replacement	\$294,000
Data Backup and Recovery System	\$20,000
JD Edwards System Upgrade	\$11,000
Microsoft Software Replacement	\$31,000
Wireless Communications Upgrade	<u>\$15,000</u>
2014 Public Safety Capital Improvements Total	<u>\$601,000</u>

**2014 Park Capital Improvements**

Community Enhancement Program	\$1,313,000
Trail Development	\$100,000
Landscape Architect II/Project Manager	\$70,000
Park Maintenance (JCOS)	\$481,000
Adams County Open Space Land Acquisition	\$175,000
Park Renovation Program	\$600,000
Golf Course Improvements	\$100,000
Standley Lake Regional Parks Improvements	\$65,000
Recreation Facilities Improvements	\$240,000
Recreation Facilities Major Maintenance (BO&M)	\$806,000
Aquatics Major Maintenance (BO&M)	\$90,000
Golf Course Fund Transfer	\$336,000
Minor Median Maintenance	\$25,000
Westminster Sports Center	<u>\$20,000</u>
2014 Park Capital Improvements Total	<u>\$4,421,000</u>

**2014 GENERAL FUND CIP TOTAL \$9,099,000**

**2014 Wastewater Capital Improvements**

Sanitary Sewer Line Trenchless Rehabilitation	\$250,000
BDCWWTF Major Repair and Replacement	\$350,000
Data Backup and Recovery System	\$20,000
JD Edwards System Upgrade	\$12,000
Microsoft Software Replacement	\$30,000
Wireless Communications Upgrade	\$15,000
BDCWWTF Biosolids and De-watering Improvements	\$150,000
80 <sup>th</sup> Avenue and Clay Street Lift Station Elimination	\$1,750,000
LDC Interceptor Repair – England Park to Lowell Boulevard	\$1,200,000
LDC Interceptor Repair – 70 <sup>th</sup> Avenue from Sheridan Boulevard to England Park	\$700,000
Payment in Lieu of Use Tax	<u>\$82,000</u>
2014 Wastewater Capital Improvements Total	<u>\$4,559,000</u>

**2014 Water Capital Improvements**

SWTF – Major Repair and Replacement	\$50,000
NWTF – Major Repair and Replacement	\$84,000
CWSP – Bypass Pipeline to Standley Lake	\$5,500,000
Open-Cut Waterline Replacements	\$200,000



RWTF – Major Repair and Replacement	\$50,000
Croke Canal and Standley Lake Improvements	\$150,000
Gravel Lakes Facilities Major Repair and Replacement	\$50,000
Data Backup and Recovery System	\$20,000
JD Edwards System Upgrade	\$12,000
Microsoft Software Replacement	\$31,000
Wireless Communications Upgrade	\$15,000
SCADA and PLC Updates	\$100,000
On-Site Sodium Hypochlorite Generation Feasibility Study/Predesign	\$150,000
Sedimentation Basins 1-4 Overflow Re-Route	\$350,000
SWTF Filter Repair and Replacement	\$225,000
Water Quality Lab Equipment Major Repair and Replacement	\$75,000
Water Pressure Zone Improvements	\$100,000
Lowell Boulevard Water Main Replacement – 84 <sup>th</sup> Avenue to Bradburn Boulevard	\$600,000
88 <sup>th</sup> Avenue Water Main Replacement – Federal Boulevard to Zuni Street	\$1,500,000
Pump Stations Electrical and Instrumentation Repair and Replacement	\$360,000
Gregory Hill Pump Station Piping and Yard Structures	\$412,000
NWTF Storage Tank Major Repair and Replacement	\$1,500,000
Water Purchases	\$300,000
MSC Gasoline Recovery Remediation	\$200,000
Payment in Lieu of Use Tax	<u>\$214,000</u>
2014 Water Capital Improvements Total	\$12,248,000

**2014 Stormwater Capital Improvements**

Miscellaneous Storm Drainage Improvements	\$64,000
LDC Storm Drainage/Detention (Lowell Boulevard to Federal Boulevard)	\$910,000
Ranch Creek at 120 <sup>th</sup> Avenue and Federal Boulevard	\$540,000
South Westminster TOD Storm Sewer (North Plaza/Infrastructure)	\$500,000
Payment in Lieu of Use Tax	<u>\$39,000</u>
2014 Stormwater Capital Improvements Total	\$2,053,000

**2014 UTILITY FUND CIP TOTAL** **\$18,860,000**

**2014 CIP GRAND TOTAL** **\$27,959,000**

**CIP Project Acronym Key**

BDCWWTF = Big Dry Creek Wastewater Treatment Facility  
BO&M = Building Operations and Maintenance  
CAD/RMS = Computer-Aided Dispatch/Report Management Software  
CD = Community Development  
CWSP = Comprehensive Water Supply Plan  
JCOS = Jefferson County Open Space  
LDC = Little Dry Creek  
MSC = Municipal Service Center  
NWTF = Northwest Water Treatment Facility  
PLC = Programmable Logic Control  
RWTF = Reclaimed Water Treatment Facility  
SCADA = Supervisory Control and Data Acquisitions  
SWTF = Semper Water Treatment Facility  
TOD = Transit Oriented Development  
UPS = Uninterruptable Power Supply

Aquatics Major Maintenance (BO&M)	\$33,000
Swim and Fitness Center Americans with Disabilities Act (ADA) Ramp	\$30,000
Westminster Sports Center	\$20,000
Libraries Repair and Maintenance	\$50,000
Libraries Radio Frequency Identification Project (RFID)	\$84,000
Open Space Repair and Maintenance	\$150,000
Recreation Facilities Major Maintenance - Energy (BO&M)	\$40,000
Transfer to Golf Course Fund	\$185,000
Golf Course Improvements	\$23,000
Legacy Ridge Capital Projects (BO&M)	\$112,000
The Heritage Clubhouse Elevator (BO&M)	\$80,000
Westview Recreation Center Boiler Room Replacement (BO&M)	\$125,000
Enhanced Mobility and Connectivity	\$55,000
Parks, Recreation and Libraries Website/Registration Software Improvements	\$100,000
City Park Master Plan Implementation	\$31,000
City Hall Master Plan Implementation - Xeriscape	\$680,000
City Hall Arcade Wall Restoration/Repairs	\$150,000
City Hall Master Plan Implementation - Plaza Renovation	<u>\$1,084,000</u>
Proposed 2015 Park Capital Improvements Total	\$6,239,000

**PROPOSED 2015 GENERAL FUND CIP TOTAL** **\$14,249,000**

**Proposed 2015 Wastewater Capital Improvements**

Sanitary Sewer Line Trenchless Rehabilitation	\$500,000
Little Dry Creek Interceptor Repairs	\$2,500,000
80th Avenue and Clay Street Lift Station Elimination Project	\$1,500,000
Big Dry Creek Wastewater Treatment Facility Digester Complex Repair and Replacement	\$2,500,000
Water Quality Compliance and Testing Facility Repair and Replacement	\$35,000
Big Dry Creek Wastewater Treatment Facility Buildings and Facility Maintenance	\$575,000
JD Edwards System Upgrades/Enhancements	\$10,000
Microsoft Software Upgrades	\$29,000
SQL Server Clustering	\$15,000
Mobile Technologies/Applications	\$15,000
Wastewater Capital Outlay Replacement Program (WWCORP)	\$29,000
Payment In Lieu of Use Tax	<u>\$146,000</u>
Proposed 2015 Wastewater Capital Improvements Total	\$7,854,000

**Proposed 2015 Water Capital Improvements**

Utility Fund Facilities Parking Lot Maintenance Program	\$50,000
City Hall Master Plan Implementation - Xeriscape	\$375,000
Raw Water System Improvements	\$350,000
Pump Station Equipment - Major Repair	\$150,000
Reclaimed Water Treatment Facility - Major Repair and Replacement	\$50,000
Croke Canal and Standley Lake Improvements	\$175,000
Gravel Lakes Facilities Major Repair and Replacement	\$750,000
Supervisory Control and Data Acquisitions/Programmable Logic Control Updates	\$175,000
Water Quality Lab Equipment Major Repair and Replacement	\$215,000
Semper Water Treatment Facility Lime Chemical Feed Repair and Replacement	\$750,000
Distribution System Pressure Reducing Valves Repair and Replacement	\$1,500,000
Semper Water Treatment Facility Sedimentation Repair and Replacement	\$600,000
Northwest Water Treatment Facility Membrane Repair and Replacement	\$1,700,000
Northwest Water Treatment Facility Chemical Feed Systems Repair and Replacement	\$1,000,000
Semper and Northwest Water Treatment Facilities - HVAC Repair and Replacement	\$1,750,000
Zone 5 Pump Station Major Repair and Replacement	\$2,000,000



Water Treatment Facility Master Plan	\$450,000
City-wide Water Main Installation	\$3,000,000
Distribution System Water Quality Compliance Stations	\$450,000
Comprehensive Water Supply Plan - Raw Water System Efficiency Improvements	\$300,000
Improvements to Utility Storage Facilities	\$110,000
Temporary Engineer/Project Manager	\$100,000
Water Capital Outlay Replacement Program (WCORP)	\$531,000
IT Server Room Updates/Upgrades	\$100,000
JD Edwards System Upgrades/Enhancements	\$15,000
Microsoft Software Upgrades	\$27,000
SQL Server Clustering	\$25,000
Mobile Technologies/Applications	\$20,000
Payment in Lieu of Use Tax	<u>\$274,000</u>
Proposed 2015 Water Capital Improvements Total	\$16,992,000

**Proposed 2015 Stormwater Capital Improvements**

Miscellaneous Storm Drainage Improvements	\$100,000
Little Dry Creek Storm Drainage/Detention (Lowell Boulevard to Federal Boulevard)	\$2,055,000
Ranch Creek at 120 <sup>th</sup> Avenue and Federal Boulevard	\$400,000
Payment in Lieu of Use Tax	<u>\$47,000</u>
Proposed 2015 Stormwater Capital Improvements Total	\$2,602,000

**PROPOSED 2015 UTILITY FUND CIP TOTAL** **\$27,448,000**

**PROPOSED 2015 CIP GRAND TOTAL** **\$41,697,000**

**Proposed 2016 General Capital Improvements**

New Traffic Signals/Traffic Signal Pole Replacements	\$225,000
New Development Participation	\$125,000
Sidewalk Connection	\$25,000
New Street Light Program	\$25,000
Geographic Information System Upgrades	\$25,000
Arterial Roadway Rehabilitation and Improvements	\$955,000
Major Concrete Replacement Program	\$250,000
Lowell Boulevard Improvements - 120th to 124th Avenue (IGA with Broomfield)	\$425,000
Creekside Drive (Little Dry Creek Project) (Lowell Boulevard to Irving Street)	\$80,000
Bicycle Master Plan Implementation	\$30,000
100th Avenue Bicycle Master Plan Implementation - Simms Street to Alkire Street	\$100,000
City Facilities Parking Lot Maintenance Program	\$120,000
City Facilities Parking Lot Major Rehabilitation and Reconstruction Program	\$100,000
Enhanced Mobility and Connectivity	\$40,000
Building Operations and Maintenance (BO&M) Major Maintenance	\$80,000
City Facility Energy Improvements/Project Manager	\$105,000
Westminster Center Urban Reinvestment Project (WURP)	\$100,000
Miscellaneous Community Development Construction Projects	\$10,000
South Westminster Revitalization Project	\$50,000
Small Business Capital Project Grant Program	\$50,000
Westminster Station Platform and South Plaza	\$1,283,000
Westminster Station North Infrastructure	\$600,000
Laserfiche Upgrades/Additional Licenses	\$66,000
Photovoltaic Solar Panel System Acquisition	\$150,000
Municipal Court Remodel and Security System Improvements	\$60,000
Historic Structures Maintenance	\$30,000
JD Edwards System Upgrades/Enhancements	\$50,000



Microsoft Software Upgrades	\$58,000
Mobile Technologies/Applications	<u>\$40,000</u>
Proposed 2016 General Capital Improvements Total	\$5,257,000

### **Proposed 2016 Public Safety Capital Improvements**

Fire Station Major Modifications	\$15,000
Fire Station Emergency Generator Project	\$20,000
Police Department Records Management System (RMS)	\$500,000
Public Safety Center Building Infrastructure	\$20,000
Public Safety Center Sally Port and Kennel Repairs	\$50,000
Public Safety Facilities Major Maintenance (BO&M)	\$40,000
Municipal Court Remodel and Security System Improvements	\$40,000
Computer Aided Dispatch/Report Management System (CAD/RMS) Software Upgrades	\$140,000
JD Edwards System Upgrades/Enhancements	\$49,000
Microsoft Software Upgrades	\$29,000
Mobile Technologies/Applications	<u>\$20,000</u>
Proposed 2016 Public Safety Capital Improvements Total	\$923,000

### **Proposed 2016 Parks, Recreation and Libraries Capital Improvements**

Community Enhancement Program	\$1,535,000
Greenbelt and Drainage Improvements	\$25,000
Trail Development	\$50,000
Landscape Architect II/Project Manager	\$75,000
Recreation Facilities Improvements	\$200,000
Park Maintenance - Jefferson County Open Space (JCOS)	\$510,000
Adams County Open Space Land Acquisition	\$175,000
Park Renovation Program	\$250,000
Standley Lake Regional Park Improvements	\$50,000
Standley Lake Master Plan Implementation	\$75,000
Standley Lake Regional Park Trail Development	\$150,000
Recreation Facilities Major Maintenance (BO&M)	\$150,000
Minor Median Maintenance	\$25,000
Aquatics Major Maintenance (BO&M)	\$50,000
Westminster Sports Center	\$20,000
Tepper Fields and Westbury Open Space Parking Lot Rehabilitation	\$76,000
Libraries Repair and Maintenance	\$55,000
Libraries Radio Frequency Identification Project (RFID)	\$198,000
Open Space Repair and Maintenance	\$150,000
Park Operations Facilities Repair and Maintenance	\$30,000
Recreation Facilities Major Maintenance - Energy (BO&M)	\$40,000
Transfer to Golf Course Fund	\$230,000
Golf Course Improvements	\$70,000
The Heritage Clubhouse Elevator (BO&M)	\$60,000
Enhanced Mobility and Connectivity	\$35,000
City Park Master Plan Implementation	\$100,000
City Hall Master Plan Implementation - Xeriscape	\$425,000
City Hall Master Plan Implementation - Plaza Renovation	<u>\$83,000</u>
Proposed 2016 Park Capital Improvements Total	\$4,922,000

**PROPOSED 2016 GENERAL FUND CIP TOTAL** **\$11,072,000**

### **Proposed 2016 Wastewater Capital Improvements**

Sanitary Sewer Line Trenchless Rehabilitation	\$250,000
Sanitary Sewer Line Open Cut Replacement	\$250,000
Little Dry Creek Interceptor Repairs	\$5,000,000



Big Dry Creek Wastewater Treatment Facility Digester Complex Repair and Replacement	\$150,000
Lift Station and Forcemains Major Repair and Replacement	\$3,400,000
Water Quality Compliance and Testing Facility Repair and Replacement	\$70,000
Big Dry Creek Wastewater Treatment Facility Buildings and Facility Maintenance	\$290,000
JD Edwards System Upgrades/Enhancements	\$8,000
Microsoft Software Upgrades	\$29,000
Mobile Technologies/Applications	\$15,000
Wastewater Capital Outlay Replacement Program (WWCORp)	\$83,000
Payment In Lieu of Use Tax	<u>\$177,000</u>
Proposed 2016 Wastewater Capital Improvements Total	\$9,722,000

**Proposed 2016 Water Capital Improvements**

Raw Water System Improvements	\$350,000
Pump Station Equipment - Major Repair and Replacement	\$150,000
Reclaimed Water Treatment Facility - Major Repair and Replacement	\$50,000
Croke Canal and Standley Lake Improvements	\$200,000
Gravel Lakes Facilities Major Repair and Replacement	\$50,000
Supervisory Control and Data Acquisition/Programmable Logic Control Updates	\$50,000
Water Quality Lab Equipment Major Repair and Replacement	\$235,000
Pressure Zone 3 Expansion	\$10,350,000
Distribution System Pressure Reducing Valves Repair and Replacement	\$50,000
Northwest Water Treatment Facility Membrane Repair and Replacement	\$50,000
Semper and Northwest Water Treatment Facilities - HVAC Repair and Replacement	\$200,000
City-wide Water Main Installation	\$200,000
Semper Water Treatment Facility Filtration Repair and Replacement	\$2,250,000
Countryside Pump Station and Tank Repair and Replacement	\$1,000,000
Distribution System Master Meter Repair and Replacement	\$4,000,000
Sheridan Boulevard Water Main Repair and Replacement (south of U.S. 36)	\$4,750,000
Semper Water Treatment Facility Campus/Pump Station Roof Repair and Replacement	\$850,000
Temporary Engineer/Project Manager	\$100,000
Water Capital Outlay Replacement Program (WCORP)	\$486,000
Teleworks Upgrade	\$100,000
JD Edwards System Upgrades/Enhancements	\$13,000
Microsoft Software Upgrades	\$27,000
Mobile Technologies/Applications	\$20,000
Utility Billing Software Replacement	\$250,000
City Hall Cashier System	\$75,000
Payment in Lieu of Use Tax	<u>\$440,000</u>
Proposed 2016 Water Capital Improvements Total	\$26,296,000

**Proposed 2016 Stormwater Capital Improvements**

Miscellaneous Storm Drainage Improvements	\$200,000
Little Dry Creek Storm Drainage/Detention (Lowell Boulevard to Federal Boulevard)	\$2,045,000
South Branch Hylands Creek	\$200,000
Big Dry Creek Stabilizations	\$453,000
Middle Cotton Creek	\$270,000
City Park Channel Phase Two	\$42,000
Payment in Lieu of Use Tax	<u>\$58,000</u>
Proposed 2016 Stormwater Capital Improvements Total	\$3,268,000

**PROPOSED 2016 UTILITY FUND CIP TOTAL \$39,286,000****PROPOSED 2016 CIP GRAND TOTAL \$50,358,000**

	<u>2017 Proposed</u>	<u>2018 Proposed</u>
Construction Crew Maintenance/Repair	\$30,000	\$40,000
Downtown Westminster Parks	\$3,995,000	\$805,000
Golf Course Improvements	\$180,000	\$180,000
Heritage Golf Course Cart Path Replacement	\$80,000	\$0
Landscape Architect II/ Project Manager	\$86,000	\$89,000
Legacy Golf Course Cart Path Replacement	\$70,000	\$0
Legacy Golf Course Irrigation System Replacement	\$1,232,000	\$0
Library Master Plan Implementation	\$50,000	\$50,000
Library Repair and Maintenance	\$50,000	\$50,000
Metzger Farm	\$50,000	\$50,000
Minor Median Maintenance	\$50,000	\$50,000
Mobility Action Plan Implementation-Wayfinding	\$50,000	\$50,000
Open Space Repair and Maintenance	\$275,000	\$275,000
Park 1200 Stabilization	\$0	\$60,000
Park and Recreation Comprehensive Plan	\$200,000	\$0
Park Maintenance (JCOS)	\$525,000	\$541,000
Park Renovation Program	\$325,000	\$325,000
Playground Surface Maintenance	\$60,000	\$60,000
Recreation Facilities Improvements	\$180,000	\$180,000
Recreation Facilities Major Maintenance (BO&M)	\$680,000	\$273,000
Skyline Vista Park	\$70,000	\$0
Standley Lake Regional Park Master Plan Implementation Phase 1	\$200,000	\$0
Trail Development	\$180,000	\$200,000
Transfer to Golf Course Fund	\$230,000	\$230,000
Water Play Installation	\$189,000	\$811,000
Westminster Sports Center	\$60,000	\$20,000
Westminster Station Park Construction	\$1,500,000	\$1,000,000
<b>Total Parks, Recreation and Libraries Capital Improvement Projects</b>	<b><u>\$13,979,000</u></b>	<b><u>\$8,395,000</u></b>
<b>TOTAL GENERAL CAPITAL IMPROVEMENT PROJECTS</b>	<b><u>\$33,249,000</u></b>	<b><u>\$17,807,000</u></b>

#### UTILITY FUND CAPITAL IMPROVEMENT PROJECT LIST

##### **Wastewater System Improvement Projects**

City-Wide Open Cut Sewer Repairs	\$990,000	\$0
City-Wide Trenchless Sewer Repairs	\$900,000	\$500,000
BDCWWTF Biosolids & Dewatering Improvements	\$453,000	\$10,410,000
BDCWWTF Campus-Wide Major R&R	\$3,400,000	\$385,000
Big Dry Creek Interceptor Sewer Condition Assessment	\$680,000	\$0
Consolidation Study for the N. Huron and Big Dry Creek Lift Stations	\$150,000	\$0
JD Edwards System Upgrade	\$21,000	\$21,000
Microsoft Software Upgrades	\$29,000	\$29,000

	<u>2017 Proposed</u>	<u>2018 Proposed</u>
Ongoing City-Wide Lift Stations R&R	\$200,000	\$200,000
Payment In Lieu of Use Tax (transfer to S&U Tax Fund)	\$114,000	\$221,000
Storage Area Network (SAN) Replacement	\$38,000	\$0
Wastewater Capital Outlay Replacement Prog (WW-CORP)	\$230,000	\$201,000
Water Quality Compliance & Testing Facility R&R	\$17,000	\$95,000
<b>Total Wastewater System Improvement Projects</b>	<b><u>\$7,222,000</u></b>	<b><u>\$12,062,000</u></b>

**Water System Improvement Projects**

City Hall Cashier System	\$75,000	\$0
Croke Canal and Standley Lake Improvements	\$0	\$550,000
CWSP - Reclaimed Distribution System Improvements	\$0	\$100,000
Gravel Lakes Facilities Major R&R	\$0	\$50,000
High Service Pump Station Improvements	\$4,500,000	\$0
JD Edwards System Upgrade	\$21,000	\$21,000
Microsoft Software Upgrades	\$29,000	\$29,000
MSC Gasoline Remediation	\$103,000	\$10,000
On-Going Water Treatment Facilities R&R	\$0	\$640,000
Payment In Lieu of Use Tax (transfer to S&U Tax Fund)	\$287,000	\$298,000
Raw Water System Efficiency Improvements	\$0	\$50,000
Raw Water System Improvements & R&R	\$0	\$400,000
Reclaimed Water Treatment Facility Major R&R	\$0	\$160,000
Replacement Utility Billing Software	\$300,000	\$0
Residential Water Meters Replacement Phases 1 and 2	\$0	\$6,500,000
SCADA & PLC Updates	\$0	\$900,000
Semper WTF Replacement Siting Study & Capacity Confirmation	\$0	\$610,000
Sheridan Blvd Main Repair - South of US36	\$3,000,000	\$0
Storage Area Network (SAN) Replacement	\$50,000	\$0
Teleworks Upgrade	\$42,000	\$70,000
Temporary Utility Fund Engineer	\$100,000	\$0
Utility Fund Facilities Parking Lot Maintenance Program	\$0	\$30,000
Water Capital Outlay Replacement Prog (W-CORP)	\$506,000	\$389,000
Water Transmission Main Valves	\$650,000	\$0
Water Treatment Facilities Chlorine Storage Tanks R&R	\$0	\$400,000
Westside Pump Stations Construction - Countryside Pump Station & Tank	\$6,750,000	\$0
Zone 3 Expansion	\$1,100,000	\$13,300,000
<b>Total Water System Improvement Projects</b>	<b><u>\$17,513,000</u></b>	<b><u>\$24,507,000</u></b>

	<u>2017 Proposed</u>	<u>2018 Proposed</u>
<b><u>Stormwater System Improvement Projects</u></b>		
Big Dry Creek Stabilizations	\$250,000	\$250,000
City Park Channel Phase #2	\$100,000	\$0
Misc Storm Drainage Improvements	\$434,000	\$1,112,000
Payment In Lieu of Use Tax (transfer to S&U Tax Fund)	\$18,000	\$32,000
South Branch Hylands Creek	\$378,000	\$631,000
Storm Water Pipe Cleaning, GPS Locating & Inspection	\$70,000	\$70,000
TOD Water Quality Pond	\$500,000	\$0
Walnut Creek Stabilizations	\$0	\$250,000
<b>Total Stormwater System Improvement Projects</b>	<b><u>\$1,750,000</u></b>	<b><u>\$2,345,000</u></b>
<b>TOTAL UTILITY FUND CAPITAL IMPROVEMENT PROJECTS</b>	<b><u>\$26,485,000</u></b>	<b><u>\$38,914,000</u></b>
<b>GRAND TOTAL CAPITAL IMPROVEMENT PROJECTS</b>	<b><u>\$59,734,000</u></b>	<b><u>\$56,721,000</u></b>

**Project Acronyms:**

- GPS-Global Positioning System
- HVAC-Heating, Ventilation and Air Conditioning
- PLC-Programmable Logic Control
- R&R- Repair and Replacement
- SCADA-Supervisory Control and Data Acquisition
- TOD-Transit Oriented Development