

CITY OF NORTHGLENN CAPITAL PROJECTS PROGRAM										
Project Name	Total Appropriation	Phase	Key Team Members	Completion/ Anticipated Completion	Percent Complete Based on Progress	Cost to Date	Total Project Expenditures	Remaining Budget	Percent Complete Based on Cost	Comments/Significant Events

General Fund Projects

Police Department Remodel	\$ 160,000.00	Construction	Joliette Woodson, Doug Pullen	7/31/09	95%	\$ 151,882.62	\$ 151,882.62	\$ 8,117.38	95%	The lockers need to be installed.
Huron St Improve and Shoreline Stab	\$ 201,496.00	Project	Joliette Woodson	11/17/08	100%	\$ 184,073.19	\$ 184,073.19	\$ 17,422.81	91%	Completing As-builts
Webster Lake Shoreline Rehabilitation	\$ 100,000.00	Planning	Amy Ward	5/15/09	50%	\$ -	\$ -	\$ 100,000.00	0%	Working on contract.
		Design	To be determined	7/1/09	0%	\$ -				
		Bid	To be determined	8/1/09	0%	\$ -				
		Construction	To be determined	11/30/09	0%	\$ -				
		Contingency	To be determined	11/30/09	0%	\$ -				
Playground Equipment Replacement	\$ 30,000.00	Design	Mark Hofmeister, Monolithic	3/26/09	100%	\$ 29,325.80	\$ 29,325.80	\$ 674.20	98%	Project Complete
Irrigation Valve Replacement	\$ 20,000.00	Construction	Jim Urland, Designscapes	5/1/09	0%	\$ 3,235.00	\$ 3,235.00	\$ 16,765.00	16%	
Integrated Technology Master Plan	\$ 477,365.00	Project	Shawn Cordsen	11/30/09	25%	\$ 133,502.29	\$ 133,502.29	\$ 343,862.71	28%	
Integrated Technology Master Plan	\$ 14,461.00	Project	Shawn Cordsen	11/30/09	25%	\$ 9,494.65	\$ 9,494.65	\$ 4,966.35	66%	
Huron Crossing Playground Equipment	\$ 29,940.00	Planning	Mark Hofmeister, Amanda Peterson	4/15/09	100%	\$ -	\$ -	\$ 29,940.00	0%	
		Design	Mark Hofmeister	6/15/09	75%	\$ -				
		Bid	Mark Hofmeister	7/15/09	0%	\$ -				
		Construction	To be determined	9/30/09	0%	\$ -				
		Contingency	To be determined	9/30/09	0%	\$ -				
Village Green Parks Improvements	\$ 80,000.00	Construction	Mark Hofmeister, Lankmark Landscapes	11/30/09	0%	\$ 49,847.50	\$ 49,847.50	\$ 30,152.50	62%	Landscaping is being installed
		Contingency	To be determined	5/30/09	0%	.				
Citywide Fence Maintenance	\$ 100,000.00	Planning	Mark Hofmeister, Amy Ward	5/31/09	0%	\$ -	\$ -	\$ 100,000.00	0%	
		Bid	To be determined	6/30/09	0%	\$ -				
		Construction	To be determined	7/31/09	0%	\$ -				
		Contingency	To be determined	7/31/09	0%	\$ -				
Traffic Signals Cabinet Replacement	\$ 14,000.00	Construction	Joliette Woodson, WL Contractors	7/31/09	0%	\$ -		\$ 14,000.00	0%	
Residential Street Overlay	\$ 910,000.00	Planning	Joliette Woodson	2/27/09	100%	\$ -	\$ -	\$ 910,000.00	0%	5/14/09 City Council meeting
		Bid	Joliette Woodson	4/27/09	100%	\$ -				
		Construction	To be determined	8/31/09	0%	\$ -				
		Contingency	To be determined	8/31/09	0%	\$ -				
Croke Shoreline Reconstruction	\$ 3,203,754.00	Project	Joliette Woodson	11/17/08	100%	\$ 2,915,458.00	\$ 2,915,458.00	\$ 288,296.00	91%	Project Complete

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General Fund Projects

General Design Services*	\$ 241,100.00	Design 104th Bridge Design Corridor Master Plan	Joliette Woodson, DTJ Jim Hayes, DHM	1/31/09 12/31/09	100% 0%	\$ 86,795.71 \$ 103,793.54	\$ 190,589.25	\$ 50,510.75	79%	Corridor Master Plan and 104th Bridge Design
Jacobucci Land Purchase	\$ 186,702.00	Project	Pat Breitenstein	Ongoing	0%	\$ -		\$ 186,702.00	0%	Payment is due in August
Malley and Larson Crosswalk Improvements	\$ 65,000.00	Planning Design/ Construction Contingency	Joliette Woodson, Norm Bell JR Engineering JR Engineering	2/12/09 8/31/09 8/31/09	100% 10% 0%	\$ - \$ - \$ -	\$ -	\$ 65,000.00	0%	
Recreation Center Theater Lighting	\$ 10,060.00	Planning Bid Construction Contingency	Joliette Woodson To be determined To be determined To be determined	6/1/09 8/1/09 8/31/09 8/31/09	0% 0% 0% 0%	\$ - \$ - \$ - \$ -	\$ -	\$ 10,060.00	0%	
Recreation Center Shaft Wall	\$ 45,000.00	Planning Bid Construction Contingency	Joliette Woodson To be determined To be determined To be determined	5/1/09 6/1/09 8/31/09 8/31/09	0% 0% 0% 0%	\$ - \$ - \$ - \$ -	\$ -	\$ 45,000.00	0%	
Recreation Center Enclose Stairway	\$ 75,000.00	Planning	To be determined	On Hold	0%	\$ -	\$ -	\$ 75,000.00	0%	
Contingency	\$ 250,000.00	Project	To be assigned		0%	\$ -	\$ -	\$ 250,000.00	0%	
I-25 Pedestrian Overpass Structural Assessment		2012	To be assigned		0%	\$ -			0%	
Rec. Ctr. Standby Power		2010	To be assigned		0%	\$ -			0%	
Rec. Ctr. Senior Center Refuge Area		2010	To be assigned		0%	\$ -			0%	
Rec. Ctr. Sprinkler System		2011	To be assigned		0%	\$ -			0%	
Rec. Ctr. Type V-A Construction Upgrade		2012	To be assigned		0%	\$ -			0%	
Rec. Ctr. Complete Fire Access Road		2010	To be assigned		0%	\$ -			0%	
Rec. Ctr. Egresses Upgrade		2010	To be assigned		0%	\$ -			0%	
Rec. Ctr. Fitness Amenities		2011	To be assigned		0%	\$ -			0%	
Senior Center Flooring Replacement		2011	To be assigned		0%	\$ -			0%	
Huron St. Roadway Reconstruction		2012	To be assigned		0%	\$ -			0%	
E. 112th Avenue Widening		2013	To be assigned		0%	\$ -			0%	
W. 112th Avenue Widening		2014	To be assigned		0%	\$ -			0%	

* The amount for the Total Appropriation for the General Design Services only includes City Council approved contract amounts.

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Community Development Block Grant Fund Projects

Malley and Larson Crosswalk Improvements	\$ 235,000.00	Design/ Construction	Joliette Woodson, JR Engineering	8/31/09	10%	\$ 15,412.50	\$ 15,412.50	\$ 219,587.50	7%	
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Conservation Fund Projects

Citywide Fence Maintenance	\$ 150,000.00	Planning	Mark Hofmeister, Amy Ward	5/31/09	0%	\$ -				Working on contract
		Bid	Mark Hofmeister, Amy Ward	6/30/09	0%	\$ -	\$ -	\$ 150,000.00	0%	
		Construction	To be determined	7/31/09	0%	\$ -				
		Contingency	To be determined	7/31/09	0%	\$ -				
Playground Equipment Replacement	\$ 49,556.00	Construction	Mark Hofmeister	6/30/09	85%	\$ 42,369.15	\$ 42,369.15	\$ 7,186.85	85%	Shade Fabric to be installed
Greenway Trail Concrete Replacement	\$ 175,000.00	Planning	Joliette Woodson	2/27/09	100%	\$ -				5/14/09 City Council meeting
		Bid	Joliette Woodson	4/27/09	100%	\$ -	\$ -	\$ 175,000.00	0%	
		Construction	To be determined	8/31/09	0%	\$ -				
		Contingency	To be determined	8/31/09	0%	\$ -				
Naiad Dr. Park Improvments	\$ 106,000.00	Project	Joliette Woodson	12/31/09	95%	\$ 97,044.00	\$ 97,044.00	\$ 8,956.00	92%	Landscaping maintenance contract
Larson Park Fence	\$ 149,025.00	Planning	Mark Hofmeister	4/30/09	100%	\$ -				
		Design	Mark Hofmeister	6/30/09	0%	\$ -				
		Bid	To be determined	7/30/09	0%	\$ -	\$ -	\$ 149,025.00	0%	
		Construction	To be determined	9/30/09	0%	\$ -				
		Contingency	To be determined	9/30/09	0%	\$ -				
Sperry & Central Park Drainage Improvements		2012	To be assigned		0%	\$ -			0%	
Danahy Park Improvements		2010	To be assigned		0%	\$ -			0%	
Jaycee Ballfield Improvements		2012	To be assigned		0%	\$ -			0%	
Rotary Park Improvements		2012	To be assigned		0%	\$ -			0%	
JD Cayton Park Improvements		2012	To be assigned		0%	\$ -			0%	
Sensory Playground Equipment Renovation		2013	To be assigned		0%	\$ -			0%	

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Stormwater Fund Projects

Washington Street Detention Rehabilitation	\$ 100,000.00	Project	Urban Drainage, Pam Acre	8/31/09	10%	\$ 100,000.00	\$ 100,000.00	\$ -	100%	IGA approved 1/22/09, design completion anticipated in October, RFP responded due to UDFCD by 5/22/09
South Outfall Area Improvments	\$ 50,000.00	Project	Pam Acre	6/30/09	100%	\$ 41,713.00	\$ 41,713.00	\$ 8,287.00	83%	Final cost estimates and report are being reviewed
Huron Street Storm Drain Upgrades		2012	To be assigned		0%	\$ -			0%	
City-Wide FHAD Updates		2012	To be assigned		0%	\$ -			0%	
South Outfall Area Improvments		2013	To be assigned		0%	\$ -			0%	
Lincoln/107th Street Regrading		2011	To be assigned		0%	\$ -			0%	
Misc. City-wide Improvements		2012	To be assigned		0%	\$ -			0%	

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Water & Wastewater Fund Projects

Bull Reservoir Pump Station Replacement	\$ 100,000.00	Construction	Cory Peterson		95%	\$ 94,850.00	\$ 94,850.00	\$ 5,150.00	95%	
WTP Master Plan Update	\$ 40,000.00	Project	Amy Ward	3/12/09	100%	\$ 39,482.00	\$ 39,482.00	\$ 518.00	99%	Project complete
Manhole & Valve Box Adjustments	\$ 25,000.00	Planning	Joliette Woodson	3/31/09	100%	\$ -	\$ -	\$ 25,000.00	0%	Appropriation amendment approved 2/26/09
		Construction	To be determined	8/31/09	0%	\$ -	\$ -			
Fox Run Wet Well Modifications	\$ 30,000.00	Planning	Mark Hofmeister	8/30/09	0%	\$ -	\$ -	\$ 30,000.00	0%	
		Design	Mark Hofmeister	9/30/09	0%	\$ -				
		Bid	Mark Hofmeister	10/30/09	0%	\$ -				
		Construction	To be determined	11/30/09	0%	\$ -				
		Contingency	To be determined	11/30/09	0%	\$ -				
Webster Lake Outlet Repairs	\$ 15,000.00	Planning	Cory Peterson	8/30/09	0%	\$ -	\$ -	\$ 15,000.00	0%	
		Design	Cory Peterson	9/30/09	0%	\$ -				
		Bid	Cory Peterson	10/30/09	0%	\$ -				
		Construction	To be determined	11/30/09	0%	\$ -				
		Contingency	To be determined	11/30/09	0%	\$ -				
Pump and Motor Replacements	\$ 41,298.00	Planning	Amy Ward	5/1/09	100%	\$ -	\$ -	\$ 41,298.00	0%	The pumps are currently on order. Three to four week lead time on pumps.
		Bid	Amy Ward	4/1/09	100%	\$ -				
		Construction	Dave Smith	5/31/09	0%	\$ -				
Lift Station A Slide Gate	\$ 15,000.00	Construction	Dave Smith	9/30/09	50%	\$ 12,055.00	\$ 12,055.00	\$ 2,945.00	80%	One gate has been installed
Big Dry Creek Alluvium Study	\$ 50,000.00	Planning	Cory Peterson	7/31/09	70%	\$ 12,137.43	\$ 12,137.43	\$ 37,862.57	24%	
99th Avenue Water Line Replacement	\$ 200,000.00	Design	Joliette Woodson	3/11/09	100%	\$ -	\$ -	\$ 200,000.00	0%	Approved by City Council on 4/23/09
		Bid	Joliette Woodson, Mark Hofmeister	4/30/09	100%	\$ -				
		Construction	T. Lowell	8/31/09	0%	\$ -				
		Contingency	T. Lowell	8/31/09	0%	\$ -				
		Materials Testing	HP Geotech	8/31/09	0%	\$ -				
Standley Lake Pipeline Inspection	\$ 145,000.00	Planning	Mark Hofmeister, Ray Reling	7/30/09	0%	\$ -	\$ -	\$ 145,000.00	0%	
		Bid	Mark Hofmeister	8/30/09	0%	\$ -				
		Construction	To be determined	11/30/09	0%	\$ -				
		Contingency	To be determined	11/30/09	0%	\$ -				
Odor Control Program	\$ 319,432.00	Project	Amy Ward	7/31/09	95%	\$ 306,152.00	\$ 306,152.00	\$ 13,280.00	96%	Landscaping and electrical outstanding

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Water & Wastewater Fund Projects

WWTF Blower Room Hoist Reinforcing	\$ 30,000.00	Planning Design Bid Construction Contingency	Amy Ward To be determined Amy Ward To be determined To be determined	5/30/09 6/30/09 7/31/09 9/30/09 9/30/09	25% 0% 0% 0% 0%	\$ - \$ - \$ - \$ - \$ -	\$ -	\$ 30,000.00	0%	
Water Rate Study	\$ 101,165.00	Project	Cory Peterson, Ray Reling	12/31/09	0%	\$ 94,592.00	\$ 94,592.00	\$ 6,573.00	94%	
Bull Reservoir Outlet & Liner Repair	\$ 498,000.00	By-pass Pipe Re-Design Construction Administration Design Support Construction Contingency Materials Testing	Dave Smith Cory Peterson, URS, J&T Consulting J&T Consulting URS American West American West J. Ceasar	11/31/08 03/31/09 9/31/09 9/31/09 9/31/09 9/31/09 9/31/09	100% 100% 0% 0% 0% 0% 0%	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -	\$ 498,000.00	0%	
WWTP Headworks		2011	To be assigned		0%	\$ -			0%	
In Line Distribution Sampling Stations		2011	To be assigned		0%	\$ -			0%	
Gas Chromatograph		2010	To be assigned		0%	\$ -			0%	
Backwash Pond Modifications		See Backwash Water Reclaim	To be assigned		0%	\$ -			0%	
Lift Station A Facility Assessment		2011	To be assigned		0%	\$ -			0%	
Reuse Planning Study (Section 36)		2012	To be assigned		0%	\$ -			0%	
Standley Lake Enlargement Study		2012	To be assigned		0%	\$ -			0%	
Sewer Service Area (Weld Co. Study)		2012	To be assigned		0%	\$ -			0%	
Odor Control Improvements		2010	To be assigned		0%	\$ -			0%	
Lift Station A Meter Vault Rehab		2011	To be assigned		0%	\$ -			0%	
Alum Tank Replacement		2011	To be assigned		0%	\$ -			0%	
Water Line & Sanitary Sewer Rehabilitation		2010	To be assigned		0%	\$ -			0%	
Deep Well Rehabilitation		2012	To be assigned		0%	\$ -			0%	
Lift Station E Rehabilitation		2011	To be assigned		0%	\$ -			0%	
Lift Station B Rehabilitation		2011	To be assigned		0%	\$ -			0%	
Backwash Water Reclaim Filters		2011	To be assigned		0%	\$ -			0%	
WWTP Primary Clarifiers		2011	To be assigned		0%	\$ -			0%	
Lift Station A Rehabilitation		2012	To be assigned		0%	\$ -			0%	
Lift Station D Force Main Modifications		2013	To be assigned		0%	\$ -			0%	
High Zone Storage Tank Painting		2013	To be assigned		0%	\$ -			0%	
Low Zone Pump Bowl Replacement		2013	To be assigned		0%	\$ -			0%	

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Water & Wastewater Fund Projects

MOSCAD Replacement at Lift Stations		2013	To be assigned		0%	\$ -			0%	
SCADA System Upgrade		2014	To be assigned		0%	\$ -			0%	
West Low Zone Tank Painting and Repair		2014	To be assigned		0%	\$ -			0%	
WTF Laboratory Cabinet Replacement		2014	To be assigned		0%	\$ -			0%	
Reline Bull Reservoir		2014	To be assigned		0%	\$ -			0%	
Replace MOSCAD PLCs		2014	To be assigned		0%	\$ -			0%	
WTF Security System		2014	To be assigned		0%	\$ -			0%	
Valve Replacement		2014	To be assigned		0%	\$ -			0%	
Waste Pump Replacement		2014	To be assigned		0%	\$ -			0%	

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Water Connection Fund Projects

WTP Clearwell Expansion	\$ 2,200,000.00	Redesign/ Construction Admin	Mark Hofmeister, The Engineering Company	03/31/09	100%	\$ -				
		Bid	Mark Hofmeister	05/15/09	75%	\$ 13,889.13	\$ 13,889.13	\$ 2,186,110.87	1%	Bids due 5/12/09
		Construction	To be determined	03/15/10	0%	\$ -				
		Contingency	To be determined	03/15/10	0%	\$ -				
		Materials Testing	To be determined	03/15/10	0%	\$ -				
Bull Reservoir Emergency Repair	\$ 610,232.00	Construction	Cory Peterson, American West	9/31/09	0%	\$ -	\$ -	\$ 610,232.00	0%	