

CAPITAL PROJECTS 2017-2018

By Outcome

Offer #	Responsible Department		2017	2018
CULTURE & RECREATION				
20.3	Parks	Grandview Cemetery Mausoleum	\$ 50,000	\$ 450,000
56.14	Cultural Services	Gardens on Spring Creek Visitor Center - CCIP	0	2,185,000
70.3	Park Planning & Development	East Community Park	200,000	0
70.3	Park Planning & Development	Northeast Community Park	1,360,000	0
71.1	Park Planning & Development	Poudre River Downtown Project - CCIP	4,744,000	0
Recreational Trail Development				
70.1	Park Planning & Development	Administration	224,293	231,149
70.1	Park Planning & Development	Trail Acquisition/Development	1,336,000	1,069,000
Total Recreational Trail Development			<u>1,560,293</u>	<u>1,300,149</u>
Neighborhood Park Development				
70.2	Park Planning & Development	Administration	484,478	496,813
70.2	Park Planning & Development	Side Hill Neighborhood Park	1,835,000	443,000
70.2	Park Planning & Development	Trailhead Park	779,000	0
Total Neighborhood Park Development			<u>3,098,478</u>	<u>939,813</u>
TOTAL CULTURE & RECREATION			<u>\$ 11,012,771</u>	<u>\$ 4,874,962</u>
ECONOMIC HEALTH				
5.8	Light & Power	Utilities: Light & Power - New Feeder Capacity	\$ 4,615,492	\$ 1,287,440
5.9	Light & Power	Utilities: Light & Power - System Purchases	140,000	15,000
5.11	Light & Power	Utilities: Light & Power - Distribution System Conversions	0	800,000
5.12	Light & Power	Utilities: Light & Power - System Improvements & Replacements	2,062,000	2,225,000
5.23	Light & Power	Utilities: Light & Power - Operational Technology - 1.0 FTE	2,579,927	182,457
5.27	Light & Power	Utilities: Light & Power - Electric Distribution System Corrosion Mitigation	150,000	175,000
TOTAL ECONOMIC HEALTH			<u>\$ 9,547,419</u>	<u>\$ 4,684,897</u>
ENVIRONMENTAL HEALTH				
6.5	Water	Utilities: Water - Treatment and Source of Supply	\$ 1,000,000	\$ 1,000,000
6.6	Water	Utilities: Water - Distribution Master Plan Priority Projects	1,900,000	1,350,000
6.7	Water	Utilities: Water - Distribution Small Projects	1,000,000	1,110,000
6.8	Water	Utilities: Water - Meter Replacement	800,000	800,000
6.11	Water	Utilities: Water - Water Quality Instrumentation	50,000	50,000
6.16	Water	Utilities: Water - Water Quality Lab Infrastructure Replacement	1,300,000	1,300,000
6.17	Water	Utilities: Water - Water Quality/Pollution Control Master Plan	210,000	0
6.26	Water	Utilities: Water - Underground Electrical Power Supply	650,000	650,000
6.29	Water	Utilities: Water - Cathodic Protection	0	2,280,000
6.30	Water	Utilities: Water - Azalea Waterline Replacement	450,000	0
6.31	Water	Utilities: Water - Poudre Canyon Raw Water Line Improvements	800,000	0
6.41	Wastewater	Utilities: Wastewater - Collection System Master Plan Priority Projects	450,000	350,000
6.42	Wastewater	Utilities: Wastewater - Collection System Small Projects	706,000	743,000
6.43	Wastewater	Utilities: Wastewater - Cured in Place Pipe Lining	450,000	450,000
6.44	Wastewater	Utilities: Wastewater - Water Reclamation and Biosolids	1,000,000	1,000,000
6.45	Wastewater	Utilities: Wastewater - Pollution Control Lab Instrumentation	50,000	30,000
6.50	Wastewater	Utilities: Wastewater - Inflow-Infiltration Study	200,000	0
6.51	Wastewater	Utilities: Wastewater - Anaerobic Digester Lid Replacement	0	2,100,000
6.52	Wastewater	Utilities: Wastewater - Dewatering Improvements	2,135,000	2,135,000
6.53	Wastewater	Utilities: Wastewater - Facility Sludge Strain Press Redundancy	720,000	800,000
6.54	Wastewater	Utilities: Wastewater - Water Reclamation and Biosolids Master Plan	500,000	0
6.56	Wastewater	Utilities: Wastewater - Sidestream Treatment	0	4,300,000
84.4	Natural Areas	Nature in the City - CCIP	190,111	189,865
86.6	Natural Areas	Natural Areas Shop Expansion	125,000	1,250,000
TOTAL ENVIRONMENTAL HEALTH			<u>\$ 14,686,111</u>	<u>\$ 21,887,865</u>

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SAFE COMMUNITY				
8.6	Stormwater	Utilities: Stormwater - Stream Rehabilitation Program	\$ 350,000	\$ 1,400,000
8.9	Stormwater	Utilities: Stormwater - Collection System Replacement - Small Capital Projects	1,400,000	1,500,000
8.15	Stormwater	Utilities: Stormwater - Buckingham and Lincoln Outfall	200,000	0
8.16	Stormwater	Utilities: Stormwater - Poudre River at Oxbow Levee	850,000	0
8.17	Stormwater	Utilities: Stormwater - Prospect and College Storm Sewer	750,000	0
8.18	Stormwater	Utilities: Stormwater - Remington Street Storm Sewer	100,000	800,000
8.19	Stormwater	Utilities: Stormwater - Magnolia Street Outfall Phase 1	300,000	1,200,000
8.20	Stormwater	Utilities: Stormwater - Mulberry & Riverside Storm Sewer	800,000	0
8.21	Stormwater	Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood	1,600,000	1,700,000
29.36	Office of the Chief	Proposed Police Training Facility	1,080,000	0
29.37	Office of the Chief	Existing Range Safety Repairs	232,700	0
29.39	Police Info Services	Police CAD and RMS Replacement CRISP	2,980,000	0
TOTAL SAFE COMMUNITY			\$ 10,642,700	\$ 6,600,000
TRANSPORTATION				
1.4	Engineering	Riverside Bridge at Spring Creek Replacement	\$ 1,300,223	\$ -
1.5	Engineering	Arterial Intersections Improvements - CCIP	350,000	400,000
1.6	Engineering	Lemay Realignment and Railroad Crossing Improvements Project	1,000,000	0
1.7	Engineering	Pedestrian Sidewalk / ADA Compliance - CCIP	1,000,000	1,100,000
1.8	Engineering	Willow Street River District Construction – Final Design - CCIP	0	765,000
1.9	Engineering	Lincoln Avenue Improvements - Poudre River Bridge to 1st Street Construction - CCIP	2,811,000	0
1.10	Engineering	Horsetooth Road and College Avenue Intersection Improvements	500,000	500,000
1.12	Engineering	Suniga Road Improvements – College Ave to Blondel Street	300,000	1,500,000
1.15	Engineering	Sharp Point Drive Connection and Railroad Crossing	150,000	0
1.19	Engineering	Lincoln Avenue Improvements - 1st Street to Lemay Pedestrian and Landscape Enhancements	750,000	0
3.4	FC Moves	Bicycle Infrastructure Improvements - CCIP	350,000	350,000
3.7	FC Moves	Low Stress Bike Route Design and Construction	0	209,740
3.9	FC Moves	Protected Bike Lane Pilot Project	50,000	250,000
TOTAL TRANSPORTATION			\$ 8,561,223	\$ 5,074,740
HIGH PERFORMING GOVERNMENT				
7.24	Utilities Tech & Customer Svc	Utilities: Customer Information Billing System	\$ -	\$ 2,300,000
7.29	Water	Utilities: Asset Register and Work Order Management System	825,000	480,000
TOTAL HIGH PERFORMING GOVERNMENT			\$ 825,000	\$ 2,780,000
TOTAL CAPITAL PROJECTS			\$ 55,275,224	\$ 45,902,464

Note: Excludes capital leases.