



Notable Projects in the 2018-2027 Capital Improvement Plan

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April 19, 2017

<u>CITY PROJECT</u>				
Customer Information System (CIS)		Cost: \$8 M Duration: 18-22 Months		
<u>REASONS UPGRADE IS NECESSARY</u>		<u>FUNDING BREAKOUT BY REVENUE BILLED</u>		
• Cannot Upgrade due to no maintenance contract <ul style="list-style-type: none"> • No enhancements in 10 years. • Cannot update to a newer operating system • Cannot upgrade to a newer hardware server • Difficult to find compatible hardware (keep back-ups in place) • Support for the Operating System through 9/30/2017 	• Customer Needs: Customers want modern conveniences, online bill pay, usage history, paperless billing, etc.	Utility	%	Amount
• Software Consolidation: Potentially eliminate several “one off” software packages currently being used	Power	65.0%	\$5,200,000	
• Non-user Friendly Software: Hard to find employees to work with green screen technology	Water	13.0%	\$1,040,000	
	Wastewater	9.0%	\$720,000	
	Stormwater	2.0%	\$160,000	
	Refuse	4.5%	\$360,000	
	Recycling	2.7%	\$216,000	
	Yard Waste	1.8%	\$144,000	
	Transportation	2.0%	\$160,000	
	Totals	100%	\$8,000,000	



RAW WATER PROJECT

Windy Gap Firming Project

Cost: \$39,788,530
Duration: 2019-2022



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WATER PROJECT

P2 Water Pump Station & Discharge Piping

Cost: \$1,540,000
Duration: 2018



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WATER PROJECT
Morning Drive
30" Waterline Phase 2

Cost: \$3,080,000
Duration: 2018



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Water Project
5.0 MG 29th Street
Water Storage Tank #2

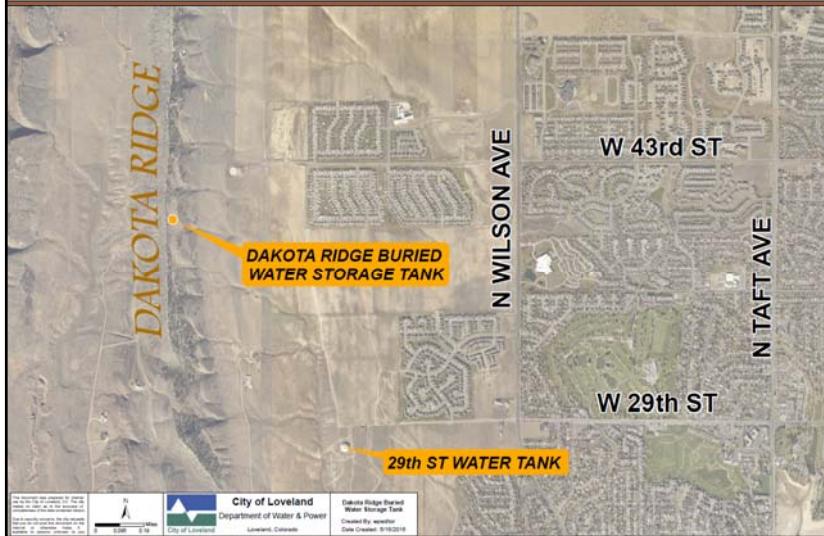
Cost: \$9,579,700
Duration: 2019-2020



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WATER PROJECT **2.0 MG Dakota Ridge Buried Water Storage Tank**

Cost: \$9,343,080
Duration: 2023-2024



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WATER PROJECT

Water Line Replacements

Cost: \$21,779,190
Duration: 2018-2027



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WATER PROJECT

36" Transmission Line Relining

Cost: \$7,053,600
Duration: 2026-2027

Big Thompson Elementary

Big Thompson River

36" Steel Waterline installed in 1961.
Approx. 7,800' minus 2 river crossings which were recently re-laid.

Devil's Backbone

City of Loveland
Department of Water & Power
Loveland, Colorado

River Crossings
Page 2
Created by: wewell
Date Created: 3/31/2014

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WATER PROJECT

East Gravity Zone 24" Loop

Cost: \$13,573,050
Duration: 2021-2026

14th ST SW

S STAFT AVE

W COUNTY RD 16

PHASE 2

PHASE 3

PHASE 1

Existing 30" Pipe

S SAINT LOUIS AVE

S LINCOLN AVE

14th ST SE

19th ST SE

S GARFIELD AVE

S LINCOLN AVE

BIG THOMPSON RIVER

City of Loveland
Department of Water & Power
Loveland, Colorado

East Gravity Zone
Created by: wewell
Date Created: 5/17/2016

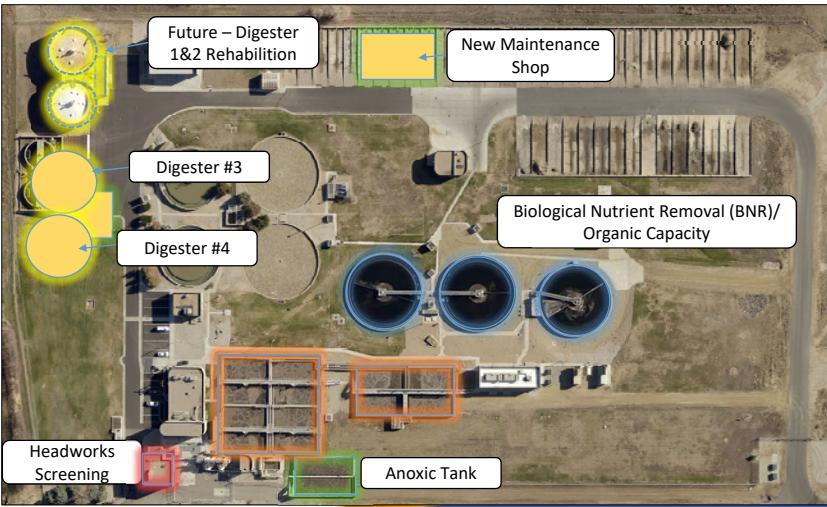
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<p><u>WATER PROJECT</u></p> <p>Water Treatment Plant Administration Building Remodel</p>	<p>Cost: \$722,070 Duration: 2021-2022</p>
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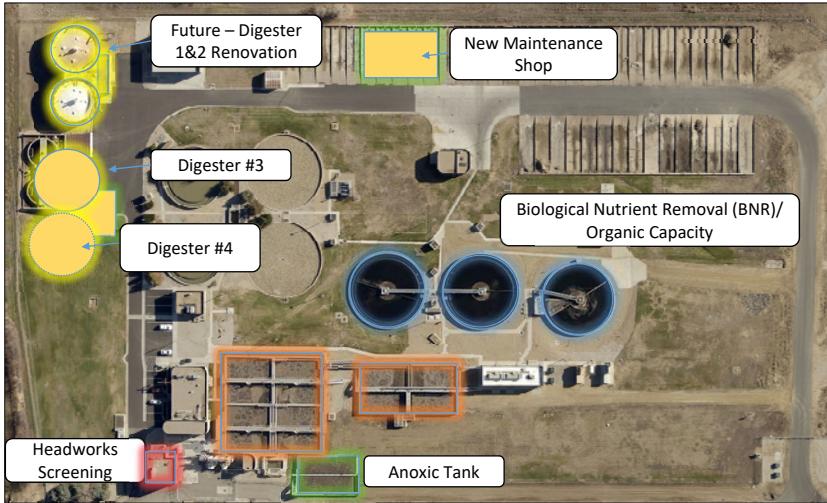
<p><u>WASTEWATER PROJECT</u></p> <p>WWTP Expansion to 12 MGD</p>	<p>Cost: \$4,400,000 Duration: 2018</p>
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WASTEWATER PROJECT
**WWTP Digester 1 & 2
 Rehabilitation**

Cost: \$6,498,670
 Duration: 2021-2022



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WASTEWATER PROJECT
**WWTP Laboratory Building
 & Admin Remodel**

Cost: \$3,850,000
 Duration: 2018



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WASTEWATER PROJECT**Parallel Boyd Interceptor**

Cost: \$5,184,000

Duration: 2018



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WASTEWATER PROJECT**Misc. Sewer Line
Rehabilitations**

Cost: \$25,654,430

Duration: 2019-2027



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POWER PROJECT
**200 & 600 amp Cable
Replacement**

Cost: \$27,710,800
Duration: 2018-2027



POWER PROJECT
**Extension of new Conduit and
Feeders from Foothills Substation**

Cost: \$2,568,370
Duration: 2018-2019



POWER PROJECT**Feeder from Foothills Substation to
Hunters Run for Development**

Cost: \$1,500,000

Duration: 2018

 **LOVELAND**
UTILITIES COMMISSIONPOWER PROJECT**Metering Equipment**

Cost: \$4,411,111

Duration: 2018-2024

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<p><u>POWER PROJECT</u></p> <h2>Downtown Catalyst Overhead to Underground Conversion</h2>	<p>Cost: \$850,000 Duration: 2018</p>
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<p><u>POWER PROJECT</u></p> <h2>Extend New Feeders from Byrd Dr and Fairgrounds along Crossroads for Brands Development</h2>	<p>Cost: \$500,000 Duration: 2018</p>
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POWER PROJECT

Valley Substation New Switchgear & Transformer

Cost: \$2,507,410

Duration: 2022-2023

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POWER PROJECT

East Substation new Switchgear Lineup

Cost: \$600,000

Duration: 2018

POWER PROJECT

Installation of New Feeder from MCR to Kendall Parkway & I-25



Cost: \$400,00

Duration: 2018



QUESTIONS?