
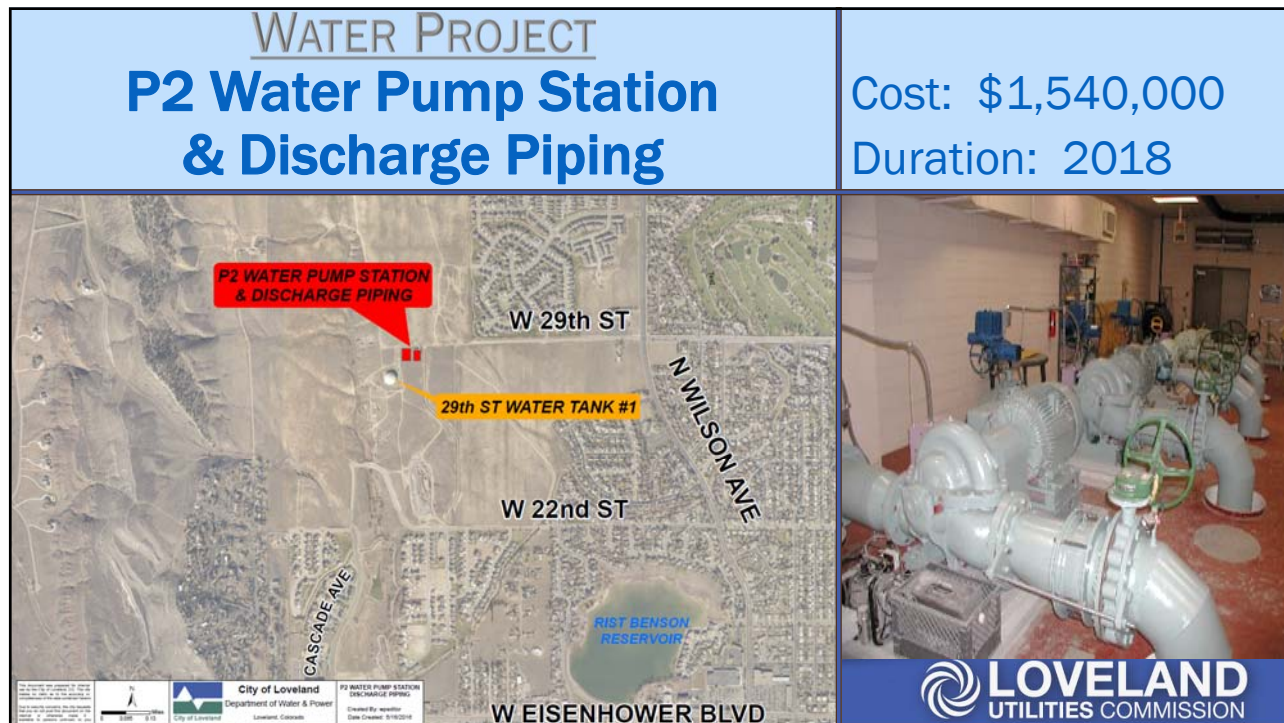
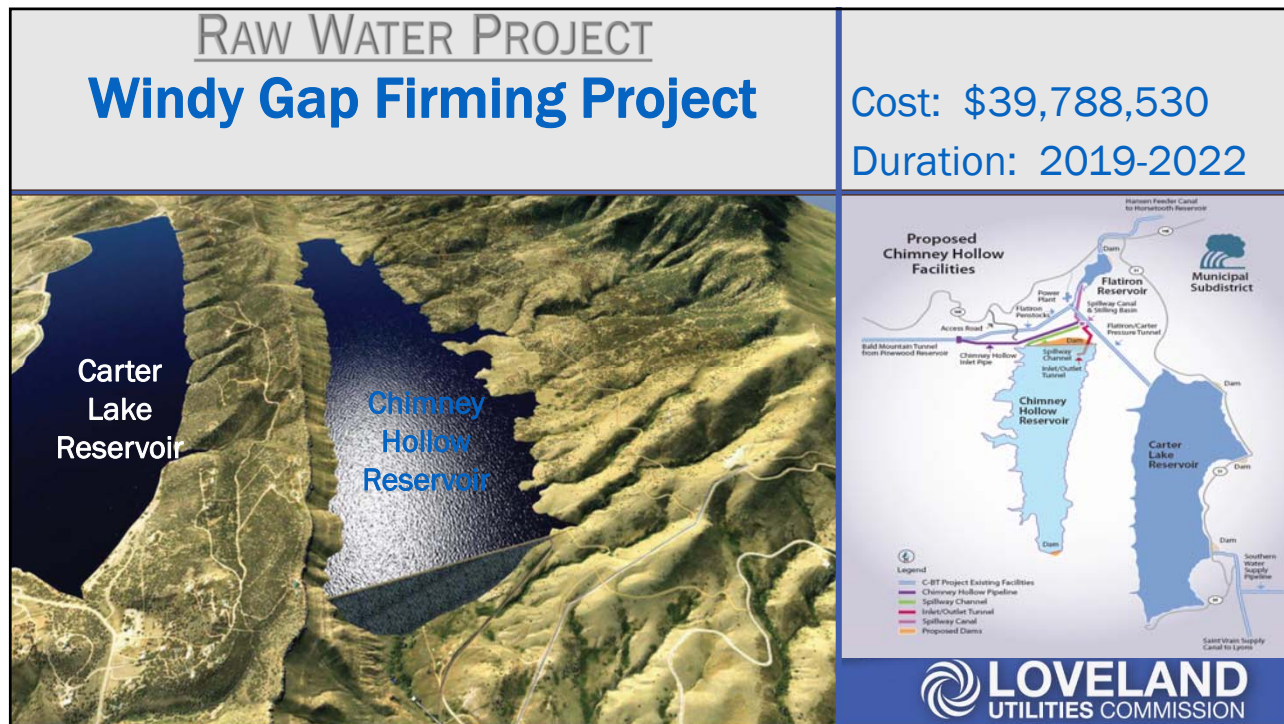




Notable Projects in the 2018-2027 Capital Improvement Plan

Jim Lees • Roger Berg • Brieana Reed-Harmel
April 19, 2017

CITY PROJECT																																	
Customer Information System (CIS)		Cost: \$8 M Duration: 18-22 Months																															
REASONS UPGRADE IS NECESSARY		FUNDING BREAKOUT BY REVENUE BILLED																															
<ul style="list-style-type: none">• 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.• Software Consolidation: Potentially eliminate several “one off” software packages currently being used• Non-user Friendly Software: Hard to find employees to work with green screen technology		<table><tr><th>Utility</th><th>%</th><th>Amount</th></tr><tr><td>Power</td><td>65.0%</td><td>\$5,200,000</td></tr><tr><td>Water</td><td>13.0%</td><td>\$1,040,000</td></tr><tr><td>Wastewater</td><td>9.0%</td><td>\$720,000</td></tr><tr><td>Stormwater</td><td>2.0%</td><td>\$160,000</td></tr><tr><td>Refuse</td><td>4.5%</td><td>\$360,000</td></tr><tr><td>Recycling</td><td>2.7%</td><td>\$216,000</td></tr><tr><td>Yard Waste</td><td>1.8%</td><td>\$144,000</td></tr><tr><td>Transportation</td><td>2.0%</td><td>\$160,000</td></tr><tr><td>Totals</td><td>100%</td><td>\$8,000,000</td></tr></table>		Utility	%	Amount	Power	65.0%	\$5,200,000	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
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		<div> LOVELAND UTILITIES COMMISSION</div>																															



WATER PROJECT Morning Drive 30" Waterline Phase 2

Cost: \$3,080,000

Duration: 2018



LOVELAND
UTILITIES COMMISSION



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


Cost: \$9,579,700

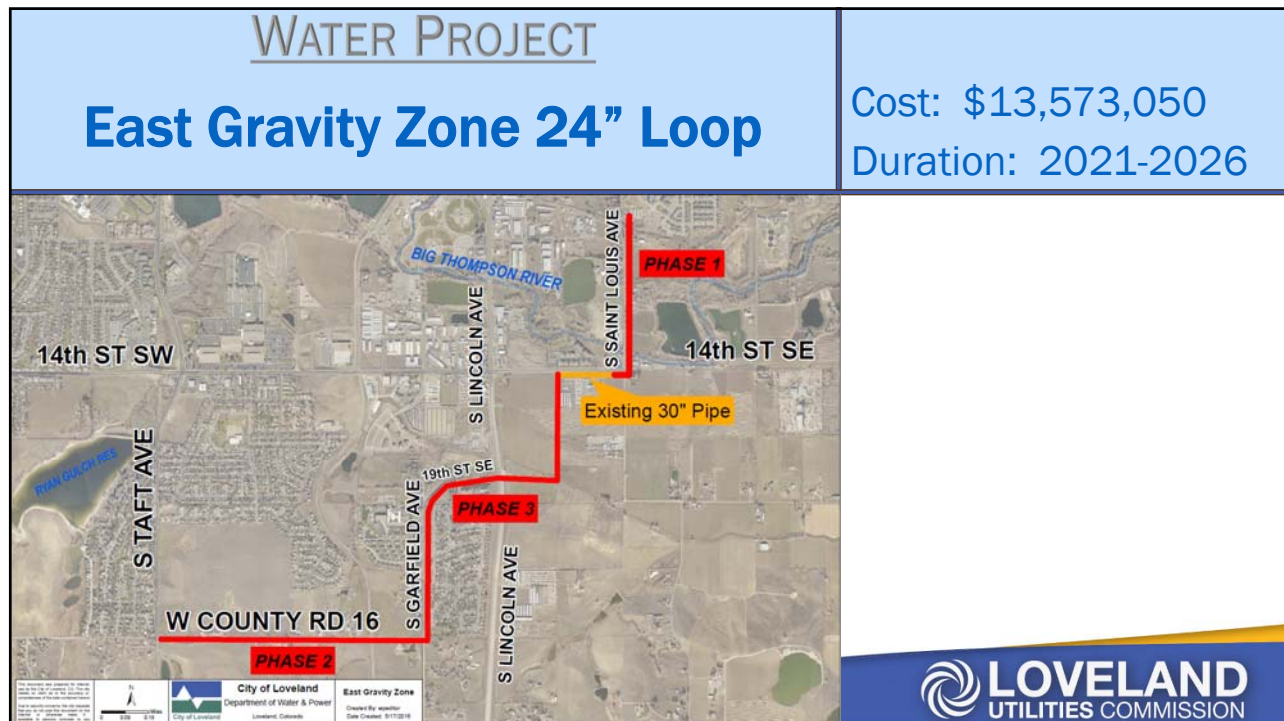
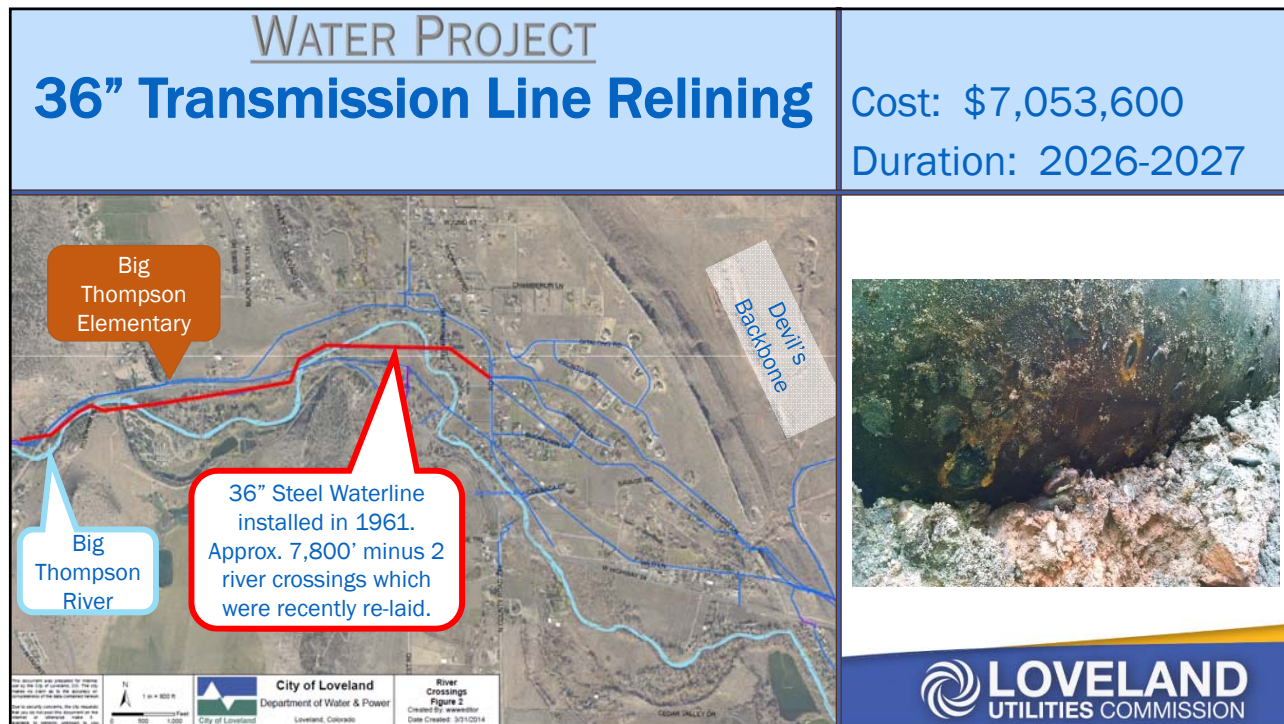
Duration: 2019-2020





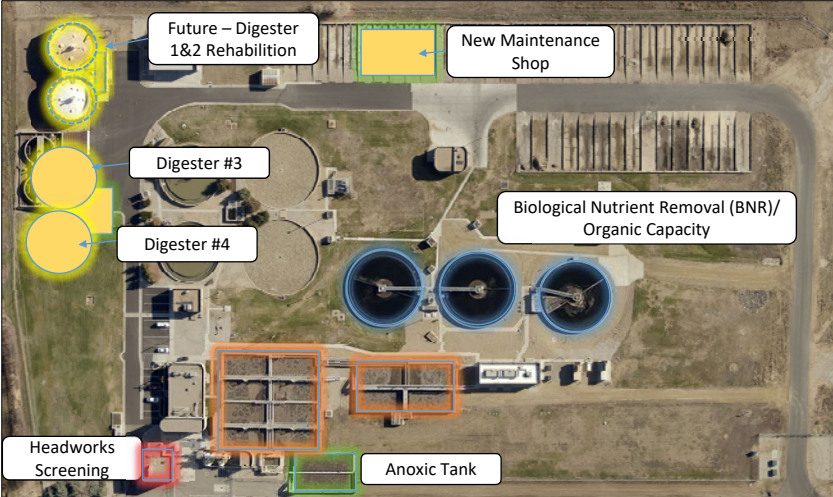

LOVELAND
UTILITIES COMMISSION

<p><u>WATER PROJECT</u></p> <p>2.0 MG Dakota Ridge Buried Water Storage Tank</p>	<p>Cost: \$9,343,080</p> <p>Duration: 2023-2024</p>
	 <p>LOVELAND UTILITIES COMMISSION</p>

<p><u>WATER PROJECT</u></p> <p>Water Line Replacements</p>	<p>Cost: \$21,779,190</p> <p>Duration: 2018-2027</p>
 <p>LOVELAND UTILITIES COMMISSION</p>	



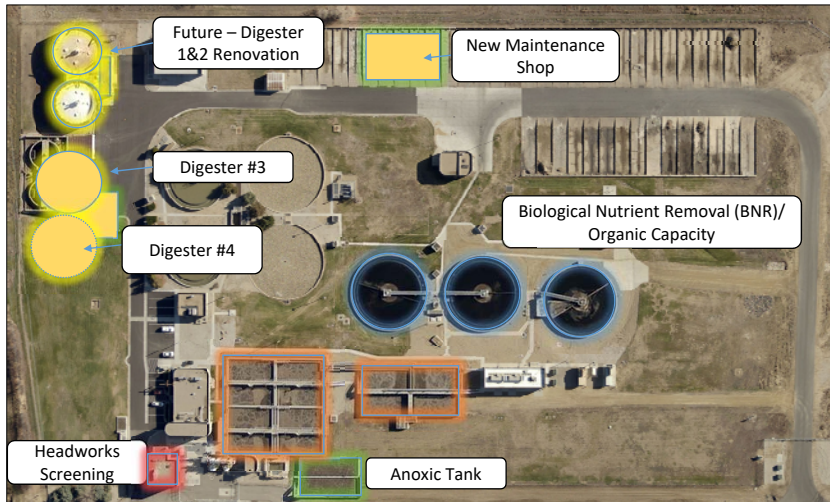
<p><u>WATER PROJECT</u></p> <p>Water Treatment Plant Administration Building Remodel</p>	<p>Cost: \$722,070</p> <p>Duration: 2021-2022</p>
 <div data-bbox="1071 877 1409 947">  </div>	

<p><u>WASTEWATER PROJECT</u></p> <p>WWTP Expansion to 12 MGD</p>	<p>Cost: \$4,400,000</p> <p>Duration: 2018</p>
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WASTEWATER PROJECT WWTP Digester 1 & 2 Rehabilitation

Cost: \$6,498,670

Duration: 2021-2022



LOVELAND
UTILITIES COMMISSION

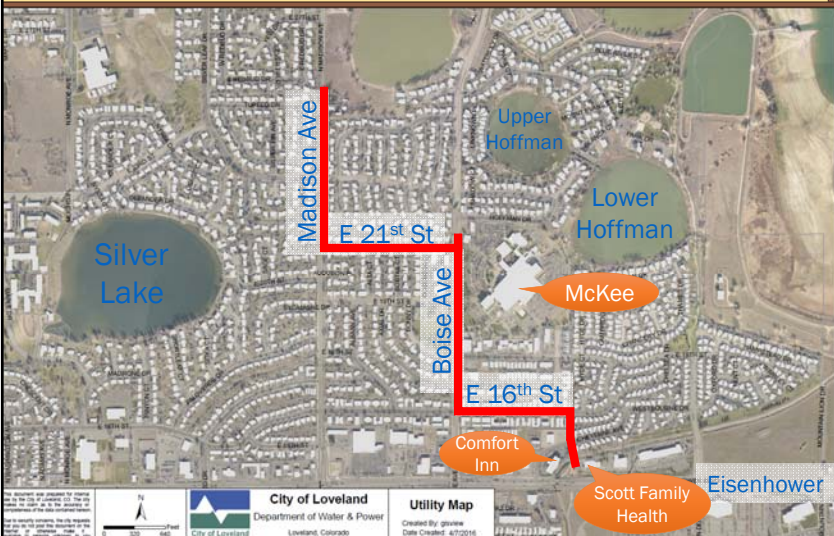

WASTEWATER PROJECT WWTP Laboratory Building & Admin Remodel

Cost: \$3,850,000

Duration: 2018



LOVELAND
UTILITIES COMMISSION

<p><u>WASTEWATER PROJECT</u></p> <p>Parallel Boyd Interceptor</p>	<p>Cost: \$5,184,000</p> <p>Duration: 2018</p>
	

<p><u>WASTEWATER PROJECT</u></p> <p>Misc. Sewer Line Rehabilitations</p>	<p>Cost: \$25,654,430</p> <p>Duration: 2019-2027</p>
	

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

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



 **LOVELAND**
UTILITIES COMMISSION

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

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



 **LOVELAND**
UTILITIES COMMISSION

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

Cost: \$1,500,000

Duration: 2018


 **LOVELAND**
UTILITIES COMMISSION
POWER PROJECT**Metering Equipment**

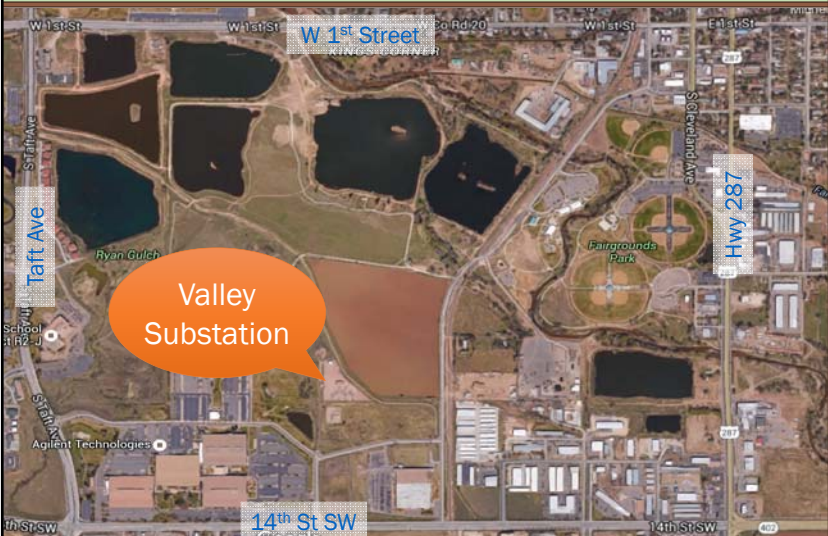


Cost: \$4,411,111

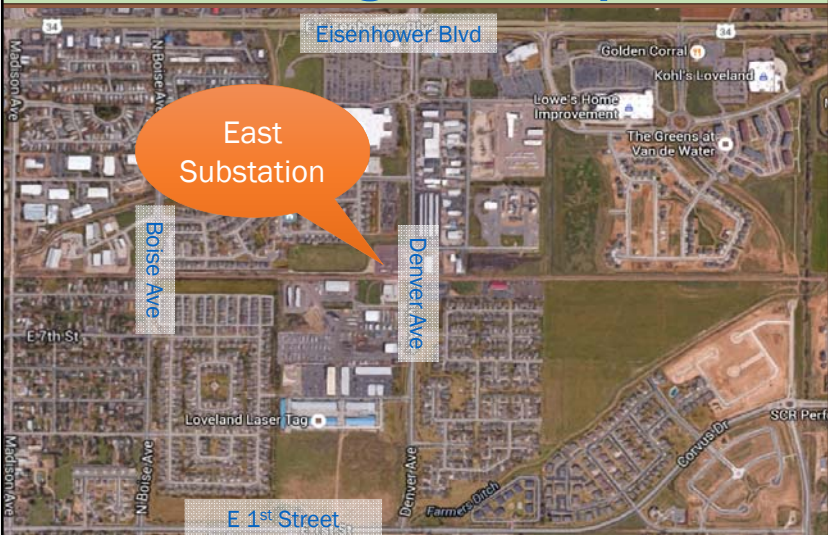

Duration: 2018-2024


 **LOVELAND**
UTILITIES COMMISSION

<p>POWER PROJECT</p> <p>Downtown Catalyst Overhead to Underground Conversion</p>	<p>Cost: \$850,000</p> <p>Duration: 2018</p>
	<p>LOVELAND UTILITIES COMMISSION</p>

<p>POWER PROJECT</p> <p>Extend New Feeders from Byrd Dr and Fairgrounds along Crossroads for Brands Development</p>	<p>Cost: \$500,000</p> <p>Duration: 2018</p>
	<p>LOVELAND UTILITIES COMMISSION</p>

<p><u>POWER PROJECT</u></p> <p>Valley Substation New Switchgear & Transformer</p>	<p>Cost: \$2,507,410</p> <p>Duration: 2022-2023</p>
	 

<p><u>POWER PROJECT</u></p> <p>East Substation new Switchgear Lineup</p>	<p>Cost: \$600,000</p> <p>Duration: 2018</p>
	

POWER PROJECT

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

Cost: \$400,00

Duration: 2018



QUESTIONS?