

**DRAFT 2019-2028 Capital Improvement Program
Horizon Projects List**

DRAFT - 5-9-18

Indicates project on Community Improvement Program list

This is a summary list of unfunded projects not included in the 2019-2028 Capital Improvement Program (CIP). These projects have been identified as capital needs, however, are not affordable under current 10-year revenue forecasts. These projects are not listed in priority order. Cost Estimates include all funding sources (internal and external to the City).

Traditionally Funded							
#	Capital Program Plan Type	Project	Total Estimated Cost	Funding Sources			Remaining Unfunded Amount
				City Resources	Outside Revenue (Donations, Grants, etc.)	Total Available Funds	
1	Traditionally Funded	CORD - 29th & Garfield Plan	\$ 1,015,800	\$ -	\$ -	\$ -	\$ 1,015,800
2	Traditionally Funded	CORD - 37th Street Completion	10,000,000	-	-	-	10,000,000
3	Traditionally Funded	CORD - Annexation Study	150,000	-	-	-	150,000
4	Traditionally Funded	CORD - Bike/Ped Amenities & Study	250,000	-	-	-	250,000
5	Traditionally Funded	CORD - Couplet Area	754,000	-	-	-	754,000
6	Traditionally Funded	CORD - Couplet Area Improvements	1,000,000	-	-	-	1,000,000
7	Traditionally Funded	CORD - Dry Creek Culvert Enhancements	1,500,000	-	-	-	1,500,000
8	Traditionally Funded	CORD - Dry Creek Enhancements - Pedestrian Underpass and Trail Connections	7,500,000	-	-	-	7,500,000
9	Traditionally Funded	CORD - East and West Connections	10,000,000	-	-	-	10,000,000
10	Traditionally Funded	CORD - Gateway Enhancements	659,550	-	-	-	659,550
11	Traditionally Funded	CORD - Hwy 34 and US 287 Integration Minor Improvements (287 Strategic Plan Implementation)	201,500	-	-	-	201,500
12	Traditionally Funded	CORD - MAX Extension Project	120,440,000	-	-	-	120,440,000
13	Traditionally Funded	CORD - North US 287 (37th to Orchards) Multi-Modal	3,327,000	-	-	-	3,327,000
14	Traditionally Funded	CORD - North US 287 Longview-Midway Economic Development Plan	75,000	-	-	-	75,000
15	Traditionally Funded	CORD - Orchards Loveland Marketplace and Palmer Gardens Area plan	150,000	-	-	-	150,000
16	Traditionally Funded	CORD - River District	3,275,000	-	-	-	3,275,000
17	Traditionally Funded	CORD - Southern Gateway Enhancements	250,000	-	-	-	250,000
18	Traditionally Funded	CORD - Transit Access Improvements	1,005,600	-	-	-	1,005,600
19	Traditionally Funded	CORD - Transit Oriented Development Plan	175,000	-	-	-	175,000
20	Traditionally Funded	CORD - West 34 Corridor Plan	250,000	-	-	-	250,000
21	Traditionally Funded	CORD - Zone 3 Curve Improvements	5,000,000	-	-	-	5,000,000
22	Traditionally Funded	CUL - Museum Expansion	22,000,000	4,877,711	-	4,877,711	17,122,289
23	Traditionally Funded	DS - Development Services Planning and Building Permit Billing System	750,000	-	-	-	750,000
24	Traditionally Funded	EQ - Cold Planer (mill) Replacement	761,000	-	-	-	761,000
25	Traditionally Funded	EQ - Tandem Axle Truck with Snow Plow/Spreader	345,000	-	-	-	345,000
26	Traditionally Funded	FAC - CNG Fuel Island & Shop Renovations	1,200,000	-	-	-	1,200,000
27	Traditionally Funded	FAC - Ice Slicer Storage Purchase	1,600,000	-	-	-	1,600,000
28	Traditionally Funded	FAC - Municipal Operations Center Cold Storage	429,250	-	-	-	429,250
29	Traditionally Funded	FAC - P&R Administration Building	6,565,000	-	-	-	6,565,000
30	Traditionally Funded	FAC - Police & Courts Expansion	3,280,000	-	-	-	3,280,000
31	Traditionally Funded	FAC - Police Patrol Unit Covered Parking	368,500	-	-	-	368,500
32	Traditionally Funded	FAC - Public Works Heated Storage	959,000	-	-	-	959,000
33	Traditionally Funded	LFRA - Fire Station 3 Replacement	5,500,000	-	-	-	5,500,000
34	Traditionally Funded	LFRA - Fire Station 5 Replacement	3,000,000	-	-	-	3,000,000
35	Traditionally Funded	LIB - Customer Service Redesign	262,600	-	-	-	262,600

#	Capital Program Plan Type	Project	Total Estimated Cost	Funding Sources			Remaining Unfunded Amount
				City Resources	Outside Revenue (Donations, Grants, etc.)	Total Available Funds	
36	Traditionally Funded	LIB - New Branch Library	23,000,000	4,440,000	-	4,440,000	18,560,000
37	Traditionally Funded	P&R - Community Park	13,500,000	-	-	-	13,500,000
38	Traditionally Funded	P&R - Chilson Entrance Renovation	300,000	-	-	-	300,000
39	Traditionally Funded	P&R - Civic Center Landscape Improvements	403,500	-	-	-	403,500
40	Traditionally Funded	P&R - New Recreation Center	55,000,000	21,050,932	-	21,050,932	33,949,068
41	Traditionally Funded	P&R - North Lake Park Infrastructure Improvements	1,168,570	-	-	-	1,168,570
42	Traditionally Funded	P&R - Rec Trail Underpasses	19,000,000	-	-	-	19,000,000
43	Traditionally Funded	TRANS - 57th and Taft Intersection Improvements	1,513,500	1,000,000	-	1,000,000	513,500
44	Traditionally Funded	TRANS - Annual Downtown Sidewalks	576,535	-	-	-	576,535
45	Traditionally Funded	TRANS - Biannual Flasher Units	150,000	120,000	-	120,000	30,000
46	Traditionally Funded	TRANS - Boise Avenue Improvements - Mt. Columbia to 37th	2,318,000	1,840,000	-	1,840,000	478,000
47	Traditionally Funded	TRANS - Cleveland Avenue Traffic Calming	5,272,500	-	-	-	5,272,500
48	Traditionally Funded	TRANS - CR 30 (71st Street) Improvements - Boyd Lake W. I-25 Frontage Rd (#16) - Design Only	450,000	-	-	-	450,000
49	Traditionally Funded	TRANS - Madison Ave Improve - Silver Leaf to 29th	3,547,700	3,160,000	-	3,160,000	387,700
50	Traditionally Funded	TRANS - Madison Avenue Improvements - 29th to 37th	2,216,500	1,100,000	-	1,100,000	1,116,500
51	Traditionally Funded	TRANS - North Boise Avenue Traffic Calming - US 34 to Park Drive	2,109,000	-	-	-	2,109,000
52	Traditionally Funded	TRANS - Taft Avenue Bridge Replacement over Big Thompson River	4,036,000	-	-	-	4,036,000
53	Traditionally Funded	TRANS - US 34 & Taft Intersection	5,300,000	3,500,000	-	3,500,000	1,800,000
54	Traditionally Funded	TRANS - US 34 Eastbound & Westbound Widening - Boyd Lake to Rocky Mountain (#6) - Design Only	800,000	-	-	-	800,000
55	Traditionally Funded	TRANS - US 34 Widening	30,000,000	5,547,820	-	5,547,820	24,452,180
Traditionally Funded Subtotal			\$ 384,660,605	\$ 46,636,463	\$ -	\$ 46,636,463	\$ 338,024,142
Enterprise Funded							
56	Golf Enterprise	GOLF - Olde Course Maintenance Building	1,500,000	-	-	-	1,500,000
57	Stormwater Utility	Highway 287 Flood Mitigation Project (From Big Thompson River Corridor Master Plan)	16,900,000	-	6,180,500	-	16,900,000
58	Stormwater Utility	Big Thompson River Maintenance and Management Program	650,000	-	-	-	650,000
59	Stormwater Utility	Big Thompson River/Mariano Exchange Ditch Water Quality Improvements	670,000	-	-	-	670,000
Enterprise Funded Subtotal			\$ 19,720,000	\$ -	\$ 6,180,500	\$ -	\$ 19,720,000
Total			\$ 404,380,605	\$ 46,636,463	\$ 6,180,500	\$ 46,636,463	\$ 357,744,142