

Potential Capital Improvement Tax Projects By Outcome Areas

Page Num	Page #	Project	BFO Offer	Potential Leveraging & Partnerships	Strategic Plan Broad Impact	Capital Cost	Annual O&M	NPV of Capital Cost and 10 Years O&M*
Culture and Recreation								
CR 1	1	<i>Southeast Community Creative Center</i>		Possible Technology Partnership		10,000	200	11,802
CR 2	1	<i>Water Sustainability Improvements for Parks and Golf</i>			X	4,200	10	4,290
CR 3	2	<i>Renovation of the Historic Carnegie Building</i>		Possible Grant		2,000	10	2,090
CR 4	3	<i>Completion of the Gardens on Spring Creek</i>		Possible Grant	X	2,000	20	2,180
CR 5	4	<i>Recreational Trail Enhancements</i>	X	Possible Grant	X	250 - 7,250	78	953 - 7,953
CR 6	5	<i>EPIC Pool Improvements</i>			X	2,000		2,000
CR 7	6	<i>Preserving our Heritage: City Park Train; Club Tico Renovation; Fire Museum</i>				1,000	25	1,225
CR 8	6	<i>Velo and Fitness Park</i>				2,100	180	3,721
Sub-Total Culture and Recreation						23,550 - 30,550	523	28,261 - 35,261
Sub-Total Recommend Culture and Recreation						20,450 - 27,450	318	23,315 - 30,315
Economic Health								
ECH 1	8	<i>Downtown Restroom</i>	X		X	350		350
ECH 2	8	<i>Quiet Zone Implementation I-(Downtown /CSU - 16 crossings + 2 ped crossings)</i>		Federal Rail Administration		1,500	160	2,941
ECH 3	9	<i>Quiet Zone Implementation II- (Drake to Trilby - 5 crossings)</i>		Federal Rail Administration		1,250	50	1,700
ECH 4	9	<i>Mason Street Enhancement</i>	X	DDA, DBA, Ped Safety Improvement		3,000 - 5,000	9	3,081 - 5,081
ECH 5	10	<i>East Mulberry Corridor planning, prelim design, and ROW purchase</i>	X	Larimer County, P3, Developer Impact	X	300		300
ECH 6	10	<i>Linden Street Renovations</i>		DDA, private grant opportunities	X	2,000 - 3,000	12	2,108 - 3,108
ECH 7	11	<i>Willow Street Improvements</i>		Developer Impact Fees, DDA, Historic		3,500	11	3,595
ECH 8	11	<i>Parking Infrastructure Fund</i>	X	DDA, Developer Impact Fees, P3 opportunities	X	5,000	400	8,603
ECH 9	12	<i>Downtown Maintenance Shop</i>	X			3,500		3,500
ECH 10	13	<i>Median and Streetscape Enhancement & Renovations</i>				1,000 - 2,000	90	1,807 - 2,807
ECH 11	13	<i>Community Marketplace</i>				9,000	125	10,126
Sub-Total Economic Health						30,400 - 34,400	856	38,112 - 42,112
Sub-Total Recommend Economic Health						21,400 - 25,400	731	27,986 - 31,986

(Gray = Not Recommended)

ALL VALUES ARE IN THOUSANDS

*O&M inflated at 2.8% for 10 years and discounted to PV at 4.8% and added to Capital

7/22/2014 Version 7

Potential Capital Improvement Tax Projects By Outcome Areas

Page Num	Page #	Project	BFO Offer	Potential Leveraging & Partnerships	Strategic Plan Broad Impact	Capital Cost	Annual O&M	NPV of Capital Cost and 10 Years O&M*
Environmental Health								
ENV 1	15	<i>Climate Action Projects</i>		Many Possible partnerships and grants		2,000		2,000
ENV 2	15	<i>Community Organics Composting and Recycling Facility</i>	X	Grants and Partnerships Identified		2,500	70	3,131
ENV 3	16	<i>Downtown Poudre River Enhancements</i>	X	Private Monies and Possible Grant	X	13,800	125	14,926
Sub-Total Environmental Health						18,300 - 18,300	195	20,057 - 20,057
Sub-Total Recommend Environmental Health						18,300 - 18,300	195	20,057 - 20,057
High Performing Government								
HPG 1	18	<i>Parking Garage & Retail Space</i>		P3 opportunities	X	10,000 - 11,000	300	12,702 - 13,702
HPG 2	18	<i>Vehicle Storage</i>				3,000	65	3,586
HPG 3	19	<i>Building and Development Services</i>				6,000 - 7,000	65	6,586 - 7,586
HPG 4	20	<i>City Hall Administration Building</i>				40,000 - 50,000	500	44,504 - 54,504
Sub-Total High Performing Government						59,000 - 71,000	930	67,378 - 144,390
Sub-Total Recommend High Performing Government						10,000 - 11,000	300	12,702 - 13,702
Safe Community								
SC 1	21	<i>Regional Training Facility</i>	X	Split costs with Loveland		10,500	320	13,383
SC 2	21	<i>Computer Aided Dispatch/Record Management System Upgrades</i>		Split costs with Larimer County	X	2,000		2,000
SC 3	22	<i>Land for Police Maintenance Facility</i>				800 - 1,100	5	845 - 1,145
SC 4	22	<i>Police District 1 Lease Buy Out</i>				500		500
SC 5	23	<i>Campus West Policing Substation</i>				460	486	4,838
SC 6	23	<i>HALO Camera and Other Camera Monitoring</i>				1,090		1,090
SC 7	24	<i>Police Vehicle Maintenance Facility</i>		Possible County Partnership		6,500 - 7,500	280	9,022 - 10,022
Sub-Total Safe Community						21,850 - 23,150	1,091	31,678 - 32,978
Sub-Total Recommend Safe Community						14,260 - 14,560	811	21,566 - 21,866
Transportation								
T 1	25	<i>Vine & Lemay Grade Separated Crossing Design, ROW and Construct</i>	X	FHWA, Developer Impact Fees, P3 opportunities, Street OS	X	25,000	60	25,540
T 2	25	<i>Realigned Vine Drive - College to Lemay</i>		Developer Impact Fees, Street OS	X	8,000 - 12,000	30	8,270 - 12,270
T 3	26	<i>South Timberline Road Improvements</i>		Developer Impact Fees, Street OS		12,000	36	12,324

(Gray = Not Recommended)

ALL VALUES ARE IN THOUSANDS

*O&M inflated at 2.8% for 10 years and discounted to PV at 4.8% and added to Capital

7/22/2014 Version 7

Potential Capital Improvement Tax Projects By Outcome Areas

Page Num	Page #	Project	BFO Offer	Potential Leveraging & Partnerships	Strategic Plan Broad Impact	Capital Cost	Annual O&M	NPV of Capital Cost and 10 Years O&M*
T 4	26	<i>West LaPorte Avenue Improvements</i>				2,500	8	2,568
T 5	26	<i>Lincoln Avenue Improvements</i>	X	Street OS, Developer Impact Fees, potential grant funds	X	12,000	36	12,324
T 6	27	<i>Jefferson Street Improvements</i>		CDOT, DDA, FHWA, Developer Impact Fees	X	7,500	24	7,716
T 7	27	<i>College Midtown Transportation Plan Implementation</i>	X	Developer Impact Fees, Federal/State grant opportunities	X	10,000	33	10,297
T 8	28	<i>Bike Plan Implementation</i>		Strong history of CMAQ, TAP federal grants, Private grants	X	5,000	15	5,135
T 9	28	<i>Bike/Ped Grade Separated Crossings</i>		CSU, Developer Impact Fees, Grant opportunities	X	10,000	30	10,270
T 10	29	<i>Start up for Bike Share</i>	X	Grants, P3 opportunities		505	150	1,856
T 11	29	<i>Bus Fleet Replacement</i>		Strong history of FTA, State/Federal transit grants	X	4,200	350	7,353
T 12	30	<i>Arterial Intersection Improvements</i>	X	Street OS, Developer Impact Fees, Harmony Road Reserve Funds, CMAQ		7,500	2	7,520
T 13	31	<i>Bridge Maintenance and Replacement</i>	X	State/Federal bridge program grant opportunities (on system)		20,000		20,000
T 14	31	<i>Southwest Annexation Road Improvements Fund</i>	X	HOA contributions		5,000		5,000
T 15	32	<i>Realigned Vine Drive-Lemay to Timberline</i>		FHWA, Developer Impact Fees, P3 opportunities, Street OS	X	8,000 - 12,000	30	8,270 - 12,270
T 16	32	<i>Trilby Road Improvements I-College to Lemay</i>		Street OS, Developer Impact Fees, State/Federal grant opportunities		8,000	24	8,216
T 17	32	<i>Trilby Road Improvements II- Lemay to Timberline</i>		Street OS, Developer Impact Fees, State/Federal grant opportunities		12,000	36	12,324
T 18	33	<i>Mulberry & Prospect I-25 Interchange Enhancements</i>		CDOT, FHWA, Developer Impact Fees	X	10,000	30	10,270
T 19	33	<i>Prospect Road Improvements I-Taft to Poudre River</i>		CSU, Developer Impact Fees, Grant opportunities	X	22,000	66	22,595
T 20	34	<i>Prospect Road Improvements II- Poudre River to I-25</i>		Grant Opportunities		7,500	23	7,703
T 21	34	<i>E. Harmony Road Improvements-Medians</i>				2,000	6	2,054
T 22	35	<i>E. Harmony Road Improvement- College to Boardwalk</i>		Harmony Road Reserve Funds		5,500	17	5,649
T 23	35	<i>Harmony Plan Implementation - Buffered Bike Lanes</i>		FHWA, CMAQ other Bike grant opportunities		250	1	257
T 24	36	<i>Harmony Plan Implementation - Intersection Improvements Including Queue Jumps</i>		FTA, FHWA grant opportunities		10,000	30	10,270
T 25	36	<i>Downtown Circulator - Lincoln Avenue</i>		P3, FTA	X	4,200	1,200	15,010

(Gray = Not Recommended)

ALL VALUES ARE IN THOUSANDS

*O&M inflated at 2.8% for 10 years and discounted to PV at 4.8% and added to Capital

7/22/2014 Version 7

Potential Capital Improvement Tax Projects By Outcome Areas

Potential Capital Improvement Tax Projects By Outcome Areas									
Page Num	Page #	Project	BFO Offer	Potential Leveraging & Partnerships	Strategic Plan Broad Impact	Capital Cost	Annual O&M	NPV of Capital Cost and 10 Years O&M*	
T 26	37	High Priority, Small Capital Project Fund		Developer Impact Fees, Street OS, other grant opportunities		3,000	9	3,081	
Sub-Total Transportation						221,655 - 229,655	2,245	241,874 - 249,874	
Sub-Total Recommend Transportation						129,205 - 133,205	774	136,175 - 140,175	
Community and Neighborhood Livability									
CNL 1	38	Housing for Chronically Homeless(Homeward 2020)		Possible Grants and Federal Funding		5,000		5,000	
CNL 2	39	ADA Sidewalk Compliance / Ped Plan / Arterial Ped Crossings	X	CMAQ, Pedestrian grants, Developer Impact Fees	X	30,900	24	31,116	
CNL 3	40	Bus Stop Installation and Enhancement-ADA		FTA	X	1,000	28	1,248	
CNL 4	41	Lincoln Neighborhood Projects	X	Possible grant opportunities for small capital		850	3	877	
CNL 5	42	Sustainable Child Care Center				2,000 - 2,500	825	9,432 - 9,932	
CNL 6	42	Implementing Nature in the City				3,000 - 5,000	100	3,901 - 5,901	
CNL 7	43	Investments in Declining Neighborhoods				3,500	175	5,076	
Sub-Total Community and Neighborhood Livability						46,250 - 48,750	1,155	56,650 - 59,150	
Sub-Total Recommend Community and Neighborhood Livability						46,250 - 48,750	1,155	56,650 - 59,150	
Total						421,005 - 455,805	6,994	484,010 - 583,822	
Total Recommended						259,865 - 278,665	4,283	298,450 - 317,250	

(Gray = Not Recommended)
 ALL VALUES ARE IN THOUSANDS

*O&M inflated at 2.8% for 10 years and discounted to PV at 4.8% and added to Capital