

CITY COUNCIL COMMUNICATION



Second Reading: February 9, 2010 Item Number: 8B

MEETING DATE: January 26, 2010	ITEM NUMBER: 9B
TYPE OF ITEM: Consent	O-2010-05
PRESENTED BY: Teresa Molloy, Budget Manager, 303-651-8970	

SUBJECT/AGENDA TITLE: A bill for ordinance amending the 2010-2014 Capital Improvement Program

EXECUTIVE SUMMARY: This is the first CIP amendment ordinance which amends the 2010-2014 Capital Improvement Program to reflect changes to one project. The amended CIP project page is included with this communication.

- COUNCIL OPTIONS:**
- ◆ Approve ordinance as presented
 - ◆ Modify then approve ordinance
 - ◆ Do not approve ordinance.

RECOMMENDED OPTIONS: Approve ordinance as presented.

FISCAL IMPACT & FUND SOURCE FOR RECOMMENDED ACTION:
This ordinance increases CIP project PB-82 Municipal Buildings HVAC Replacement by \$75,000 to bring the total project budget for 2010 to \$185,595 and will be equally funded from the Water and Sewer Funds.

BACKGROUND AND ISSUE ANALYSIS:
PB-82, Municipal Buildings HVAC Replacement

This project is being amended to add \$75,000 to upgrade the existing HVAC control system at the Water Quality Laboratory, located at the Wastewater Treatment Plant site, to Trane's building control system. The funding will be split between the Water Fund (\$37,500) and the Sewer Fund (\$37,500) since the Water Quality Lab provides sampling and testing services for both drinking water and wastewater treatment. The Water Quality Lab has experienced several system shut-downs during extremely cold or hot weather periods. These shut-downs need to be addressed immediately because they adversely affect lab operations even if the system is down occasionally for brief periods of time. The existing HVAC control system has several problems including: limited vendor support; system set points cannot be changed by the operator; inefficient operations in occupied/unoccupied spaces which increases energy usage. The City has chosen to standardize all HVAC control systems to Trane as replacements or improvements are made. Upgrading the HVAC control system to Trane's building automation system would allow for more efficient operations and in-house support for the system.

ATTACHMENTS:
Ordinance amending the 2010-2014 Capital Improvement Program
CIP project page



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1 ATTEST:

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5 CITY CLERK

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7 NOTICE: THE COUNCIL WILL HOLD A PUBLIC HEARING ON THIS ORDINANCE AT

8 7:00 P.M. ON THE _____ DAY OF _____, 2010, IN THE

9 LONGMONT COUNCIL CHAMBERS.

10 APPROVED AS TO FORM:

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12 _____

13 ASSISTANT CITY ATTORNEY

_____ DATE

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16 _____

17 PROOF READ

_____ DATE

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20 APPROVED AS TO FORM AND SUBSTANCE:

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24 BUDGET MANAGER

_____ DATE

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26 File: 8173

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EXHIBIT A

City of Longmont, Colorado
2010-2014 Capital Improvement Program Amendments

Date Revised	No.	Approved Project	Page
February 9, 2010	1	PB-82, Municipal Buildings HVAC Replacement	114

PROJECT INFORMATION

Project Name: **Municipal Buildings HVAC Replacement**

Project #: **PB-82**

Year First Shown in CIP: **1994**

Funding Status: **Funded**

Is this a Budget Amendment?

Revision Date: **02/09/10**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2010 - Civic Center Administration East, Safety & Justice, and 911 equipment room AC upgrade; 2011-2012 - Safety & Justice; 2013-2014 - Civic Center Community Services/Former Engineering site VFD, Library (3 year phased approach) and Public Works Maintenance Facility condenser units including the CRAC 1 unit. 2010 Amendment will upgrade the HVAC control system to Trane's building automation system.

PROJECT JUSTIFICATION:

Planning for equipment, hardware, and automation software replacements minimizes down time and loss of service and maximizes energy efficiency at City facilities. The industry standard for replacement of HVAC equipment and automation controls are 10 to 15 years depending on the type of equipment or hardware and the level of maintenance it has received over the years of service. A master replacement schedule completed in 2006 is used to predict the project scope for each year. These projects should also be evaluated for funding as part of the ESPC Phase 2.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Urban Renewal Plan
- Midtown Redevelopment Plan
- FasTracks
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Wildlife Management Plan
- Energy/Water Conservation

Other Related Plans: Energy conservation efforts through performance contracting.

Related CIP Projects:

PROJECT COSTS:

Prior Years	2010	2011	2012	2013	2014	2010-2014 TOTAL
1,122,540	185,595	450,000	188,835	323,400	247,726	1,395,556

SOURCE OF FUNDS:

Funded	2010	2011	2012	2013	2014	2010-2014 TOTAL
Public Improvement	110,595	450,000	188,835	247,726	247,726	1,244,882
Street	0	0	0	37,838	0	37,838
Sanitation	0	0	0	37,836	0	37,836
Water-Operating	37,500	0	0	0	0	37,500
Sewer-Operating	37,500	0	0	0	0	37,500

LOCATION MAP:

Various Locations