Proposed

2016-2020 Capital Improvement Program

August 31, 2015

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Overview of the CIP Process

Overview of the CIP Process

A Capital Improvement Program (CIP) is an important tool for planning and managing a city's growth and development. It begins to implement some of the community's goals and objectives and encourages discussion of the direction the city wants to take. Because many factors are involved in developing a Capital Improvement Program, it can be a complicated process. The intent of this section is to answer some of the most frequently asked questions about Capital Improvement Programs, such as:

What is a Capital Improvement Program?
How do I read a CIP?
Why does a city develop a CIP?
Who develops the CIP?
How is the CIP developed?
Where does the money come from to pay for the CIP?
What is the general philosophy behind the funding decisions?
What impact will the CIP have on the operating budget?
What is the policy basis for a CIP?

What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the ensuing five years. The document presents these needs in the form of projects for construction of various capital projects around the city. *A capital project is defined* as *new, replacement of, or improvements* to *infrastructure (buildings,* roads, *parks, water and sewer lines,* etc.) *which* has a *minimum life expectancy of five years and a minimum* cost of *$10,000.*

There usually is not enough money available to do all of the proposed projects, so the CIP also serves to inform citizens of the infrastructure needs that are not currently being met. The first year's projects in a CIP become that year's *Capital Budget.* In some cities, the Capital Budget is approved and published separately from the *Operating Budget.* In other cities, including Longmont, the Capital Budget is included in the Operating Budget, showing all of the capital and operating expenses combined.

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When new priorities come up and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that *the City Council is not committing funding for any projects beyond the* first *year.* Projects scheduled in the four years after 2016 are included in the CIP to show what the Council's priorities are at the present time. Barring unforeseen circumstances or events, this plan shows what the Council would like to accomplish during 2016 through 2020.

If the CIP changes every year, why bother to discuss what will happen in future years? There are several reasons why a five-year outlook is important. Many of these projects have long-term implications—they will have impacts on the Operating Budget or they are interconnected with other projects planned in the City. Citizens and the City Council will usually find it useful to discuss and consider projects and their operational and funding impacts in the context of more than one year. A five-year outlook also gives the public and the Council an idea of what infrastructure needs may be in the near future. If Council and staff anticipate that certain expensive projects will be necessary in the next four to five years, they can begin planning and budgeting for them now, rather than being caught by surprise when the project is desperately needed and time is limited to consider other possible options.

How do I read a CIP?

The information Contained in this CIP includes summary descriptions of each capital project, which are grouped by project categories, and fund information.

Project Descriptions

The majority of the CIP is descriptions of individual projects, including justification, estimated costs, and maps showing the locations. The project descriptions are grouped into project categories, such as Public Buildings, Streets, Drainage, Downtown Redevelopment and so on. Reviewing the projects within a category can give the reader a good idea of what the City is proposing to do in that general area, where the priorities are and what type of projects are being emphasized.

The reader should be aware that the projects within a category are divided into three subcategories: *funded; partially funded;* and *unfunded.* The City Council has approved the projects in the funded category to be completed in the year(s) shown. Staff has determined that funds will be available for these projects and that they rank high enough, compared to the other projects, to designate them for future completion. The City Council will approve funding only for those projects designated for completion in 2016, but the inclusion of projects from 2016 through 2020 provide an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have the flexibility to meet new priorities as they arise.

The second subcategory is partially funded projects. These are projects for which funding currently is projected to be available for at least one, but not all, of the years requested. Rather than leave the projects completely unfunded, the available funds will go toward completing at least some of the requested work.

The third subcategory is unfunded projects. These are projects that will not be started during 2016-2020 due to a lack of funding or timing considerations. Information is provided on unfunded projects to show what capital projects still need to be done and what the total demands are on available resources.

Unfunded projects do not have specific years (2016-2020) associated with their construction. Instead, they have costs listed under Year I through Year 5, which do not correspond to any particular calendar year. The reason for showing different years for an unfunded project is to determine whether or not the City can implement a project in phases and the cost of each phase. If additional monies become available, this information helps staff determine which additional projects can be funded.

Fund Information

In the Fund Information section of this document, there is a summary page for each fund which includes: a fund statement; the projects are scheduled to be financed from that; and any unfunded projects. Each fund statement includes 2016 budgeted revenues and expenditures and projected revenues and expenditures for 2016-2020. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2020.

Why does the City develop a CIP?

Since 1988, the City Council and City staff have completed a five-year Capital Improvement Program as the first step in developing the annual Operating Budget.

The process of developing a CIP separate from, but linked to, the Operating Budget is advantageous for numerous reasons, including:

> The City is better prepared to coordinate projects between departments and with other agencies and businesses, such as Qwest or the St. Vram Valley School District.
>
> The extensive development and consideration process increases the City Council's and the general public's understanding of the City's capital needs and capabilities.
>
> A separate process to consider capital projects encourages exploration and use of alternative means to fund projects.
>
> There is more time to allow greater citizen involvement in the CIP. Citizens are therefore better able to understand and react to the suggested policies and practices that a CIP outlines. With a CIP development process separate from consideration of the Operating Budget, the CIP can be considered and discussed on its own merits, without the pressures of other Operating Budget concerns.

There is more time to assure that projects coincide with the City's adopted master plans and related policies.

The CIP process includes consideration of how projects will affect the City's Operating Budget *after the project is completed.* For example, if a new park is built, funds will need to be added to the Operating Budget for maintenance of the park.

After the CIP for 2016-2020 is finalized, the projects that are designated to be funded in 2016 are included in the City's 2016 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City to develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

The annual process of developing and implementing a capital improvement program is quite extensive and involves the participation of many people. Their diligence and cooperation is crucial to this document's success and quality.

Departments and Divisions
The City's departments and divisions: update the Capital Assets Maintenance Plan (CAMP) and any strategic plans; identify the projects to be considered in the CIP; complete the project forms describing the projects and detailing the costs; coordinate with each other on projects that involve more than one department or division; and coordinate with other agencies, if applicable.

Coordination of the CIP Process
The Budget Office coordinates the annual CIP process. Duties include: assisting City staff in completing CIP forms; preparing the initial rankings for all projects; updating fund statements for each funding source; assembling, preparing and distributing all documents and materials; monitoring project expenses; and preparing any amendments and additional appropriation ordinances.

Outside Agencies and Groups
Numerous organizations outside of City government are affected by the City's capital construction. The City provides information to agencies and groups to get their input on proposed projects, and, to the extent possible, coordinate projects with agencies that build/upgrade their own capital projects.

Longmont City Council
The City Council reviews, holds public hearings, discusses, makes any changes and adopts the CIP as part of the Operating Budget process every fall.

How is the CIP developed?

The development of the CIP is a complex and lengthy process because of the enormous amount of information and coordination involved. The process is outlined briefly, as follows:

The Budget Office updates the workbook and then holds an informational meeting in March for all City staff who will be involved in identifying and submitting projects.

The departments complete the project forms and submit them to the Budget Office in May.

The Budget Office is available to meet with each department that has submitted projects to review the funding proposals and to resolve any questions. The Budget Office makes any revisions and prepares a draft of all materials, which are reviewed by the by staff in June.

The Budget Office prepares the proposed CIP document, which reflects the staff's decisions. Staff makes a presentation on the proposed CIP to City Council in September. The City Council reviews the CIP,directs staff to make any changes they feel are necessary, holds a public hearing in September and adopts the CIP in conjunction with the adoption of the annual Operating Budget in October.

The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary.

Where does the money come from to pay for the CIP?

CIP projects are paid for out of several of the City's funds. The fund(s) from which projects are financed depends on the type of project, each funds financial condition, and each fund's source of revenues. For example, construction of a new community or neighborhood park will be paid for from the Park Improvement Fund. This fund's source of revenue is park fees, which are collected for the sole purpose of developing new parks.

A summary of all projects that are scheduled to be funded as well as a schedule of all unfunded projects are included in the Projects Summary section of this document. Fund statements for each fund that is scheduled to finance CIP projects are included in the Fund Information section.

What is the general philosophy behind the funding decisions?

For many projects, the City uses a pay-as-you-go philosophy. If the money is not available in current receipts and fund balance to pay for a proposed project, then the project is not done. The larger projects tend to be funded via a combination of available fund balance and debt. The following is a list of projects that were funded by debt:

Recent improvements at the Wastewater Treatment plant has been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of $13.39 million and Series 2013 Sewer Revenue Bonds in the amount of $7.74 million. The Series 2010B are Taxable Building America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.

The construction of the City's new Water Treatment Plant was also funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of $14.998 million.

Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of $29.77 million. The Series 2010B are Taxable Building America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.

Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of $14.54 million. $20.98 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on the St. Vrain River.

The construction of the City's Recreation Center, new Museum and Cultural Center and the remodel of the Roosevelt Campus was funded by Series 2006 Revenue Bonds in the amount of $19.2 million.

Some CIP projects may be financed with developer participation fees. In many cases, the City will still oversee planning and construction of the project, but payments will come from fees collected from developers. These projects are intended to specifically serve new development.

What is the policy basis for the CIP?

The City's financial policies require that the City formulate, review and implement a five-year Capital Improvement Program. The *Longmont Area Comprehensive Plan* (LACP) establishes a three tiered planning system which incorporates a CIP process to plan capital improvements within each tier and make provisions for those improvements. In addition to the LACP, the newly adopted Multi-Modal Transportation Plan (MMTP) includes a number of goals, policies and specific projects with implications to the CIP process. With the adoption of the MMTP in July 2005, no new projects were added to the CIP. However, projects within the CIP supporting the MMTP have been identified in the Project Description/Justification sections where appropriate.

LACP GOALS:

GOAL G-1: *Plan, guide and accommodate growth that promotes the most efficient use of scarce resources, and maintains and enhances the quality of life for present and future residents of Longmont.*

POLICY 0-1.2: Strive for balanced growth where a variety of land uses will provide a high quality of life for the residents of Longmont, including the public facilities necessary to serve diversity of housing and commercial, industrial, educational, and recreational activities.

> **Strategy G1.2(a):** Prioritize, through the *Capital Improvement Program,* the City's expenditures into those areas where the City's residents receive the greatest benefits.

POLICY 01.3: Continue planning for the growth of Longmont in a manner that clearly establishes the mutual expectations between the City and landowner/developer and that encourages private investment that furthers the City's goals.

> **Strategy 01.3(a):** Continue to use the three-tier planning process which is composed of the following:
>
> **Tier One:** The Municipal Service Area is that area within which the City is providing, or intends to annex and provide, urban services overtime. The City will consider applications for annexation from property owners in this area in accordance with applicable state and local laws and regulations.
> The Municipal Service Area represents the greatest level of public investment for installation and/or maintenance of capital improvements. The City considers this area appropriate for urban development. Development in this area would be able to use, for the most part, existing or programmed capital improvements. Therefore, the developer's responsibility for the financing and installation of public improvements is less than in the Longmont Planning Area.
> The City normally expands the Municipal Service Area at the time of annexation. However, the City maintains the option of including other unincorporated areas in the Municipal Service Area based on the determination that it can and should extend public services into those areas. Expansion is solely at the City's discretion. In addition, property does not necessarily have to be within the Municipal Service Area to be eligible for annexation.
>
> **Tier Two:** The Longmont Planning Area is the next tier, outside the Municipal Service Area, that the City plans in advance of development using the neighborhood planning area concept. Land within the Longmont Planning Area is eligible for annexation if:
>
> A. Funding for capital improvements necessary to serve the area either will comply with the City's timetable for such expenditures or will be the responsibility of the persons requesting annexation as contained in a negotiated annexation agreement.
>
> B. Revenues generated by the proposed use, once added to the overall revenues of the City, will aid in providing the required levels of services.
>
> C. The City has planned the area in advance of development for land use and transportation, and the proposed use is in accordance with that neighborhood planning area. In limited situations when City Council finds that the annexation is in the best interests of the City, land use planning can occur concurrently with the annexation.
>
> The City Council has conducted a referral review and concluded that the proposed annexation provides exceptional benefits to the City over and above meeting City requirements.
>
> The goals, policies, and strategies of the *Longmont Area Comprehensive Plan* are met.
>
> **Tier Three:** The St. Vrain Valley Planning Area is the next tier, outside the Longmont Planning Area, within which land use, transportation, and water rights changes may have a direct or indirect effect on the City. The City monitors change in this area so as the City grows it can realistically understand all opportunities and constraints.

GOAL P1-I: *Provide for the construction, improvement, and maintenance of public facilities in a manner appropriate for a modern, efficiently functioning City.*

POLICY P1-1.1: Establish as the City's responsibility the funding of existing public improvement needs or those generated by obsolescence or the City's changing goals.

Strategy P1-1.1(a): Annually prepare and adopt a five-year *Capital Improvement Program* that reflects the City's priorities for capital construction consistent with the *Longmont Area Comprehensive Plan.*

POLICY P1-1.2: Assign responsibility to property owners for public improvement needs that new development generates, and establish a clear and predictable process for property owners to follow to provide these improvements when they develop their properties.

Strategy P1-1.2(a): Periodically review, and modify as appropriate, the Land Development Code and the Public Improvement Design Standards & Construction Specifications that together clearly describes when the City requires public improvements to serve development and the financial requirements and responsibilities for their design, construction, improvement, and maintenance.

Strategy P1-1.2(b): Use annexation impact reports, annexation agreements, and public improvements agreements to clearly identify and state the specific public improvement requirements and responsibilities of the City and of property owners.

POLICY P1-1.6: Protect and fully use the investment made in each public facility and provide for the maintenance and operating costs that are the City's responsibility.

Strategy P1-1.6(a): Establish the City's responsibility in general to maintain and operate public improvements it accepts, and recognize that public improvements contribute to the high quality of life in Longmont.

Strategy P1-1.6(b): Establish the property owner's responsibility to maintain public improvements when the public improvement provides a direct benefit to the property and can be integrated with the on-site maintenance responsibilities of the development; for example, landscaping in the street right-of-way.

Strategy P1-1.6(c): Identify and plan for maintenance and operating costs through the budget and public improvement review processes before the City or developer constructs public improvements.

Strategy P1-1.6(d): Budget adequate funds for the maintenance and operation of public improvements consistent with the City's budget priorities and the City's acceptance of responsibility for the maintenance and operation of those improvements.

Strategy P1-1.6(e): Identify general responsibilities for the maintenance of each public improvement in the Land Development Code, and the Public Improvement Design Standards & Construction Specifications, and where appropriate, reference these responsibilities in each public improvements agreement.

Strategy P1-1.6(f): Create a positive visual impact with public facilities through design, landscaping, and screening, and sustain the image through ongoing maintenance.

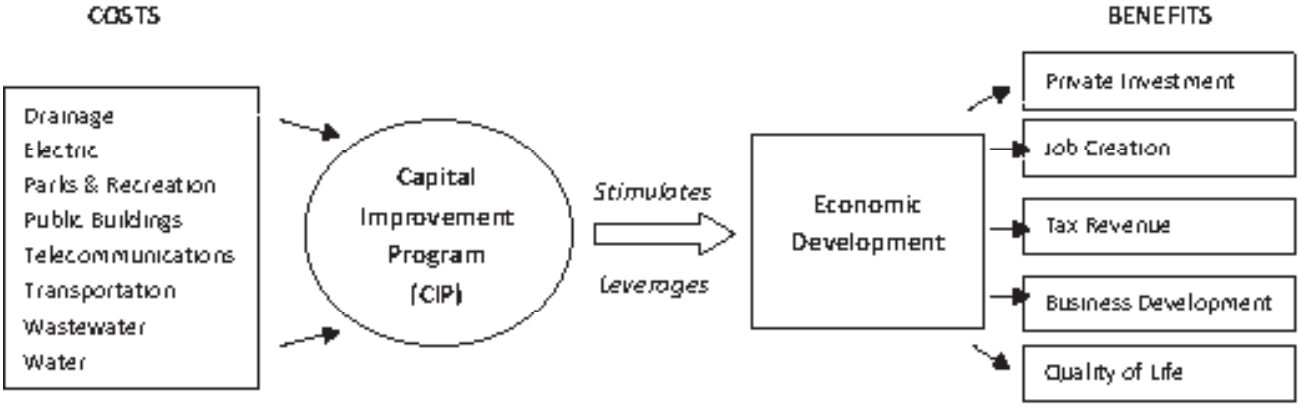
Strategy P1-1.6(G): Coordinate with other public improvement providers to provide cost effective and efficient maintenance of public facilities.

Economic Development Focus

The *Longmont Area Comprehensive Plan* provides a strategic vision and roadmap to guide growth and development of the City. One of the key elements of the plan focuses on Economic Development which emphasizes a well-balanced, diversified, and stable economic base in order to provide job opportunities for Longmont residents and a dependable tax base for the City.

As the City continues efforts to improve its economic base, including attracting primary jobs to the community, a number of essential factors influence the locational decisions of businesses seeking to expand or relocate in Longmont. For example, the availability of adequate infrastructure, recreational and cultural amenities, housing, retail services and education are some key elements that relate to the success of a community in attracting economic development opportunities. Many of these elements, such as transportation infrastructure, water and sewer systems, telecommunications and recreational facilities are provided by the City of Longmont, primarily through its Capital Improvement Program (CIP).

In today's challenging economic environment that sees a highly competitive landscape for attracting high quality jobs, a City's Capital Improvement Program is an important tool that can be used to leverage economic development, and in turn, stimulate private investment, create jobs, increase tax revenue, attract business development and improve the overall quality of life of City residents



Many studies have found evidence of large private sector productivity gains from public infrastructure investments. Furthermore, businesses depend on a well functioning infrastructure system to obtain their supplies, manage their inventories, and deliver their goods and services to the market. As the economy and population grow, infrastructure resources will be stretched thinner as existing systems age and additional needs for new infrastructure emerge. Targeted infrastructure investments that facilitate economic development can be one strategic tool that policymakers can use to prepare for the future.

Investment in capital improvements, such as fiber optic lines, multi-modal transportation facilities, parks and open space and upgraded water and sewer systems, signals to the private investment community that the local government is serious about improving its future and has a plan in place to advance its goals. In an era where our many of our infrastructure systems – transportation, water, dams and power – are deteriorating, investment in capital improvements is a strategic necessity to remain competitive to attract and retain business investment.

From an economic development perspective, public infrastructure and capital improvement investment offers a number of favorable benefits to the Longmont economy. These include creation of high quality jobs and its multiplier effect throughout the economy by creating demand for materials and services. In addition, numerous studies have shown that public infrastructure investment increases productivity growth, makes private investment more efficient and competitive and lays the foundation for future growth industries. In fact, many emerging growth sectors such as energy and clean technology require major infrastructure improvements or new infrastructure.

The City of Longmont CIP is traditionally viewed as an important tool for planning and managing the city's growth and development. However, increasingly we should also view the CIP, and the projects that are funded, as a strategic economic development tool that can help leverage private investment in the community, stimulate growth that meets community goals and enhance the overall economic climate of the City. Matching

identified infrastructure and capital improvements to specific community supported plans is one strategy that sets the framework and provides the necessary public sector support to undertake redevelopment and reinvestment in selected areas. This type of public/private partnership is an important step that creates and maintains a business environment that encourages the retention, growth and continued profitability of business which benefit the City, its tax base, and its residents.

What impact will the CIP have on the Operating Budget?

CIP projects can affect the City's Operating Budget by increasing or decreasing expenditures, or by increasing revenues. Projects that replace or rehabilitate existing facilities, like new waterlines, may decrease the costs of maintaining the system. Projects that build completely new infrastructure, such as a new park or a new fire station, will almost always increase expenditures, since more staff will be needed to operate and maintain the facility. A new facility like a recreation center will increase City revenues by offering a new service that will generate new, fee-paying customers, but it will also increase the City's operating expenses, which may or may not be offset by new revenues.

Changing the CIP

Because the CIP is a planning tool, and because it attempts to plan for a long time into the future, the likelihood is great that changes will be made to the plan. Different circumstances arise that were not anticipated, different priorities come up, events that were expected to happen may not have taken place, or any number of other factors can create the need for a change to the CIP. In order for the CIP to remain an effective planning and management tool, it must reflect these changes and the changes must be reviewed periodically to make sure that they are consistent with City goals and policies.

The City uses an amendment process to consider changes to the current year's CIP after it has been adopted by the City Council. A department must submit an amendment if they wish to substantially alter something in the *current year's* capital projects, which are included in the Operating Budget.

Amendments requiring City Manager approval:

> The department wants to reallocate funds not expended from one project to another approved project.

Amendements requiring City Council approval:

> The actual cost of a project significantly changes from the budgeted cost, so that an additional appropriation of funds is needed in order to complete the project.
>
> The department decides: to significantly change the scope of an approved project; not to complete an approved project; to add a new project; or to substitute another project for an approved project.

If a department wants to modify future years' capital projects, they need to submit updated capital project forms at the beginning of the next year's CIP process.

Conclusion

The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document is meant to help citizens and the City Council focus on the general direction in which the City is developing and to plan accordingly. It also shows what needs remain and allows the community to begin making long term plans to meet those needs.

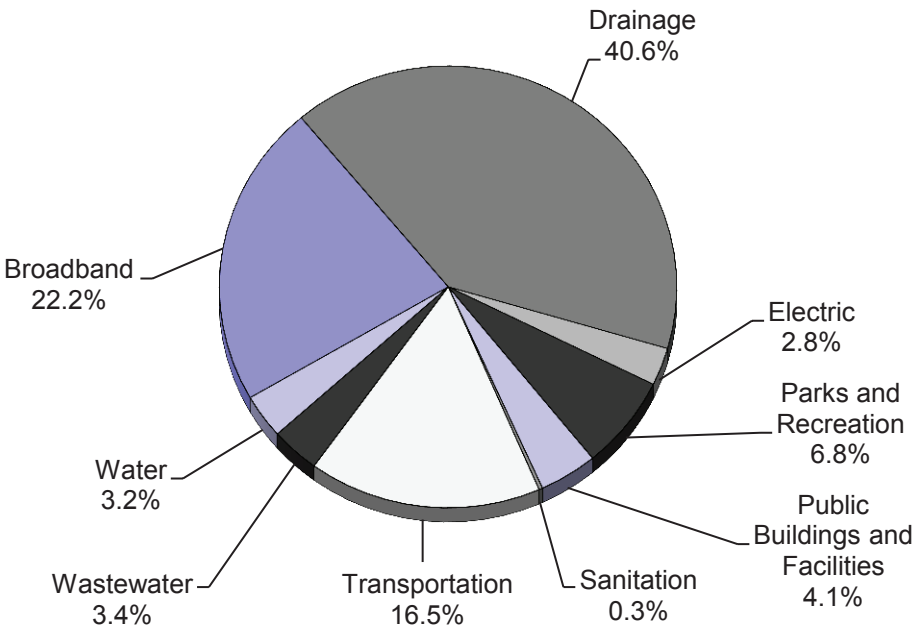
Projects Summary

2016 Funded Projects

Projects scheduled in 2016 total $78,110,008 and are included in the 2016 Operating Budget. By category, the projects proposed to be funded for 2016 are:

* Downtown Redevelopment - $ 185,000
* Drainage - $ 31,651,043
* Electric - $ 2,154,600
* Parks and Recreation - $ 5,335,757
* Public Buildings & Facilities - $ 3,204,638
* Sanitation - $ 202,000
* Transportation - $ 12,837.000
* Wastewater - $ 2,681,340
* Water - $ 2,520,630
* Broadband- $ 17,338,000

2016 CIP Projects by Category



2016 Funded Projects

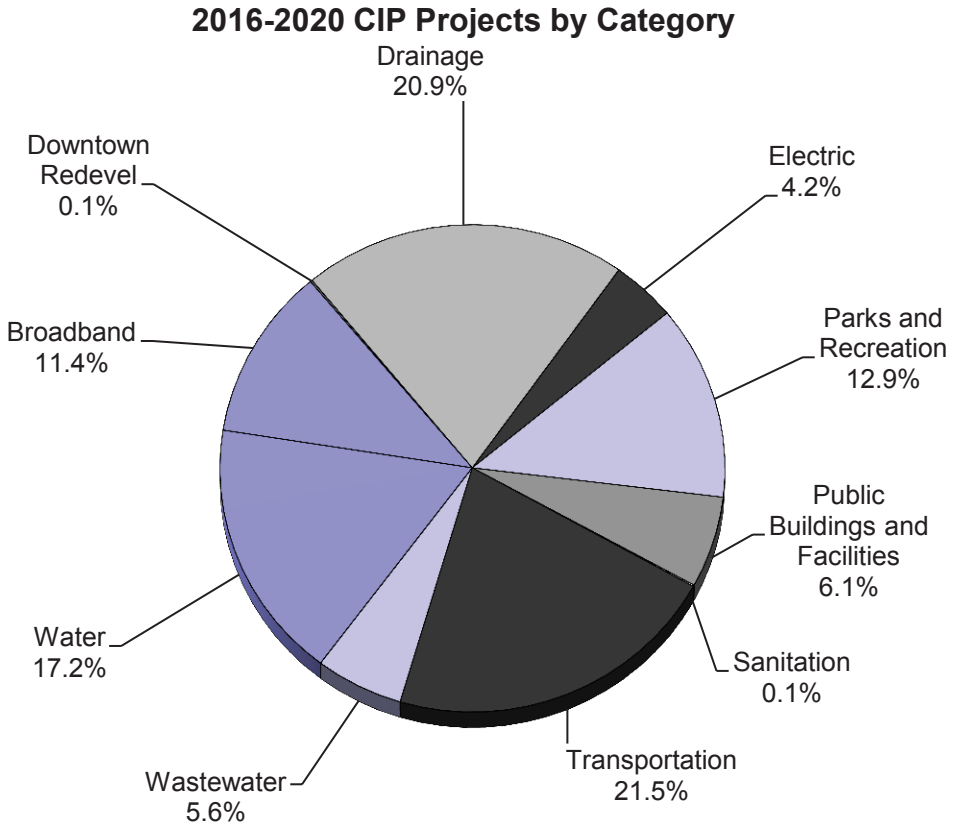
Downtown Redevelopment		
DR-19	Streetscape Improvements	175,000
DR-23	Downtown Parking Lot Improvements	10,000
	Total	**185,000**
Drainage		
D-21	Storm Drainage Rehabilitation and Improvements	600,000
D-39	St Vrain Channel Improvements	31,051,043
	Total	**31,651,043**
Municipal Utilities - Electric		
MUE-9	Electric Feeder Underground Conversion	153,600
MUE-14	Electric System Capacity Increases	450,000
MUE-17	Electric Substation Upgrades	81,000
MUE-44	Electric System Reliability Improvements	50,000
MUE-91	Street Lighting Program	20,000
MUE-97	Electric Aid To Construction	1,400,000
	Total	**2,154,600**
Parks, Recreation and Open Space		
PR-5B	St. Vrain Greenway	1,143,259
PR-102	Swimming and Wading Pools Maintenance	327,000
PR-113	Park Irrigation Pump Systems Rehabilitation	55,000
PR-122	Open Space Acquisition Program	1,200,000
PR-139	Wertman Neighborhood Park	102,000
PR-143	Garden Acres Park Renewal	1,531,099
PR-150	Quail Campus Master Planned Improvements	103,000
PR-169	Golf Course Cart Path Improvements	90,900
PR-186	Park Infrastructure Rehabilitation and Replacement	369,399
PR-191	Golf Buildings Rehabilitation	92,200
PR-192	Park and Greenway Miscellaneous Asset Renewal	25,000
PR-197	Golf Irrigation Rehabilitation and Replacement	296,900
	Total	**5,335,757**
Public Buildings and Facilities		
PB-1	Municipal Buildings Roof Improvements	350,000
PB-2	Municipal Facilities ADA Improvements	212,000
PB-37	Fire Stations Improvements	93,850
PB-80	Municipal Buildings Boiler Replacement	207,018
PB-82	Municipal Buildings HVAC Replacement	210,000
PB-109	Municipal Facilities Parking Lot Rehabilitation	40,670
PB-119	Municipal Buildings Flooring Replacement	34,340
PB-145	Community Services Specialized Equipment	137,586
PB-160	Municipal Buildings Auto Door and Gate Replacement	10,000
PB-189	Municipal Buildings Exterior Maintenance	11,000
PB-190	Municipal Buildings Interior Maintenance	52,924
PB-192	Operations & Maintenance Building/Site Improvement	895,250
PB-200	Civic Center Rehabilitation	950,000
	Total	**3,204,638**

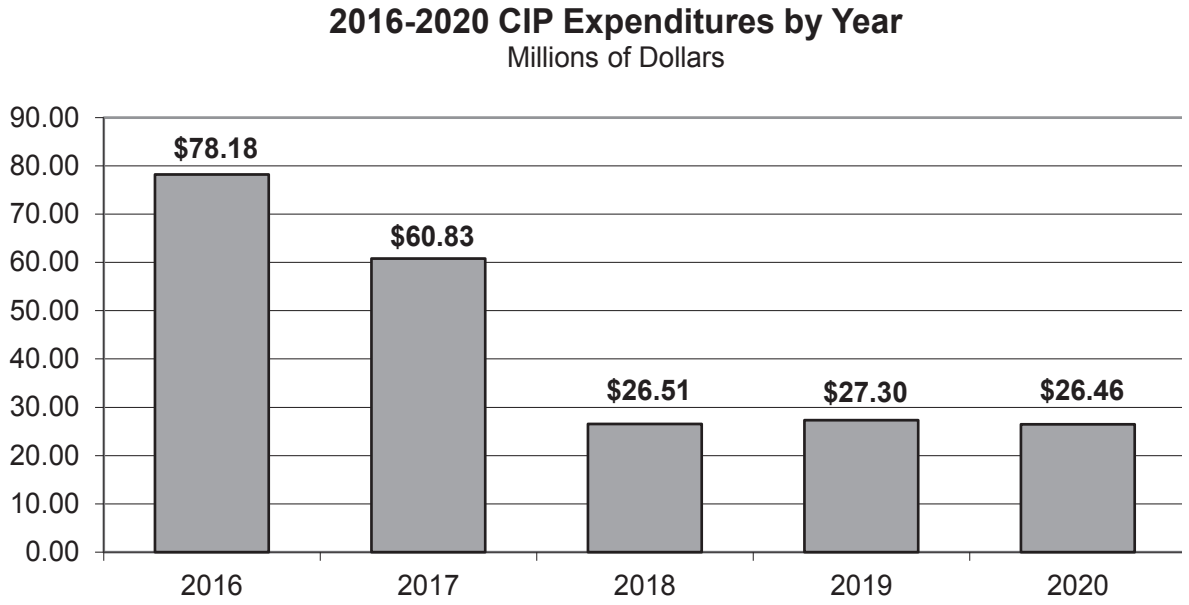
Sanitation		
S-4	Waste Diversion Center Upgrades	202,000
	Total	**202,000**
Broadband		
TEL-2	Aid to Construction	35,000
TEL-3	Citywide Fiber to Premise Build	17,303,000
	Total	**17,338,000**
Transportation		
T-1	Street Rehabilitation Program	5,635,000
T-11	Transportation System Management Program	400,000
T-76	South Pratt Parkway Bridge over St Vrain River	2,500,000
T-92	Boston Avenue Connection - Price To Martin	2,697,000
T-105	Missing Sidewalks	450,000
T-120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	155,000
T-127	1st Ave and Emery St Intersection Improvements	1,000,000
	Total	**12,837,000**
Municipal Utilities - Wastewater		
MUS-53	Sanitary Sewer Rehabilitation and Improvements	680,740
MUS147	Infiltration/Inflow Analysis and Monitoring Study	100,000
MUS149	Wastewater Treatment Master Plan Improvements	1,750,600
MUS152	Sanitary Sewer Collection System Master Plan Study	150,000
	Total	**2,681,340**
Municipal Utilities - Water		
MUW-66	Water Distribution Rehabilitation and Improvements	1,094,480
MUW109	Clover Basin Water Transmission Line	120,000
MUW137	Union Reservoir Land Acquisition Program	50,000
MUW150	Automatic Meter Reading	150,000
MUW155	Water Treatment Plant Improvements	100,000
MUW172	Windy Gap Firming Project	500,000
MUW173	Raw Water Irrigation Planning and Construction	60,000
MUW179	Water System Oversizing	75,750
MUW181	Water Resources Rehabilitation and Improvements	45,400
MUW182	Flow Monitoring Program	225,000
MUW183	Price Park Tank Replacement	100,000
	Total	**2,520,630**
	2016 Funded Projects	**78,110,008**

2016 - 2020 Funded Projects

The projects that are scheduled to be completed from 2016 through 2020 total $219,213,526 for the five-year period.

The largest category of projects is Transportation which makes up $47.2 million of the five year spending, followed by Drainage projects ($45.7 million); Water projects ($37.8 million); and Parks and Recreation projects ($28.2 million).





2016-2020 Capital Improvement Program: Funded Projects

		2015 Budget	2016	2017	2018	2019	2020	2016-2020 Total
Downtown Redevelopment								
DR-8	Downtown Alley Improvements	2,655,351						-
DR-19	Streetscape Improvements	175,000	175,000					175,000
DR-23	Downtown Parking Lot Improvements	157,100	10,000	30,000	30,000	30,000		100,000
DR-24	Longmont Theater Project	186,549						-
DR-25	Downtown Breezeway Improvements	328,585						-
	Total	**3,502,585**	**185,000**	**30,000**	**30,000**	**30,000**	**-**	**275,000**
Drainage								
D-21	Storm Drainage Rehabilitation and Improvements	2,023,510	600,000	600,000	600,000	600,000	600,000	3,000,000
D-28	Spring Gulch #2 Drainage & Greenway Improvements	1,781,396	-	3,874,656	-	1,312,930	-	5,187,586
D-34	SH 66 Regional Drainage Improvements	404,112						-
D-35	Lykins Gulch	47,573						-
D-37	Oligarchy Ditch Improvements	179,750						-
D-39	St Vrain Channel Improvements	9,635,166	31,051,043	5,382,616	240,000	340,000	540,000	37,553,659
D-43	St Vrain Channel Flood Rehabilitation							-
D-44	Lefthand Channel Flood Rehabilitation	472,433						-
	Total	**14,543,940**	**31,651,043**	**9,857,272**	**840,000**	**2,252,930**	**600,000**	**45,741,245**
Electric								
MUE-9	Electric Feeder Underground Conversion	332,600	153,600	252,500	-	-	-	406,100
MUE-14	Electric System Capacity Increases	385,000	450,000	1,350,000	315,000	400,000	335,000	2,850,000
MUE-16	Electric Substation Expansion	300,000						-
MUE-17	Electric Substation Upgrades		81,000	139,000	120,000	50,000	-	390,000
MUE-44	Electric System Reliability Improvements	204,516	50,000	100,000	100,000	100,000	100,000	450,000
MUE-91	Street Lighting Program	109,198	20,000	50,000	50,000	50,000	50,000	220,000
MUE-97	Electric Aid To Construction	2,900,000	1,400,000	1,100,000	800,000	800,000	700,000	4,800,000
MUE-99	Smart Grid - Advanced Metering Infrastructure							-
MUE-100	Electric Vehicle Charging Stations							-
	Total	**4,231,314**	**2,154,600**	**2,991,500**	**1,385,000**	**1,400,000**	**1,185,000**	**9,116,100**
Parks and Recreation								
PR-5B	St. Vrain Greenway	7,161,802	1,143,259	1,330,000	1,620,000	-	-	4,093,259
PR-44B	Sandstone Ranch Community Park		-	453,000	4,575,000	-	-	5,028,000
PR-49	Dry Creek Community Park	200,000						-
PR-56	Park Buildings Rehabilitation and Replacement	211,170						-
PR-77	McIntosh Lake - District Park	112,491						-
PR-83	Primary and Secondary Greenway Connection	340,000	-	-	-	-	515,000	515,000
PR-100	Entryway Signage	72,870						-
PR-101	Jim Hamm's Pond District Park	43,556						-
PR-102	Swimming and Wading Pools Maintenance	305,617	327,000	272,916	255,042	406,053	349,600	1,610,611
PR-113	Park Irrigation Pump Systems Rehabilitation	172,000	55,000	55,000	120,000	61,500	80,000	371,500
PR-121	Park Ponds Dredging and Stabilization	210,084						-
PR-122	Open Space Acquisition Program		1,200,000	-	1,200,000	479,145	491,124	3,370,269

2016-2020 Capital Improvement Program: Funded Projects

		2015 Budget	2016	2017	2018	2019	2020	2016-2020 Total
PR-127	South Clover Basin Neighborhood Park				100,000			100,000
PR-136	Park Bridge Replacement Program	5,000						-
PR-139	Wertman Neighborhood Park		102,000	1,407,900	-	-	-	1,509,900
PR-140	Fox Meadows Neighborhood Park		-	-	-	120,500	889,911	1,010,411
PR-143	Garden Acres Park Renewal	202,000	1,531,099	1,355,950	-	-	-	2,887,049
PR-147	Kensington Park Rehabilitation	108,736						-
PR-150	Quail Campus Master Planned Improvements	2,994,449	103,000	1,111,000	-	-	-	1,214,000
PR-155	Golden Ponds Improvements	28,420						-
PR-169	Golf Course Cart Path Improvements	50,500	90,900	90,900	90,900	90,900	90,900	454,500
PR-186	Park Infrastructure Rehabilitation and Replacement	582,765	369,399	481,254	1,464,161	1,315,127	1,237,016	4,866,957
PR-188	Kanemoto Park Rehab	1,304,895						-
PR-190	Stephen Day Park Lighting	14,815						-
PR-191	Golf Buildings Rehabilitation	81,500	92,200	63,300	50,500	40,400	-	246,400
PR-192	Park and Greenway Miscellaneous Asset Renewal	25,000	25,000	25,000	25,000	25,000	25,000	125,000
PR-193	Miscellaneous Parks Flood Repairs	121,549						-
PR-194	St Vrain Blueprint	232,800				100,000	404,000	504,000
PR-195	Dickens Farm Park	8,852,000						-
PR-196	Sandstone Ranch Greenway and Ponds	264,103						
PR-197	Golf Irrigation Rehabilitation and Replacement		296,900					296,900
	Total	**23,698,122**	**5,335,757**	**6,646,220**	**9,500,603**	**2,638,625**	**4,082,551**	**28,203,756**
Public Buildings and Facilities								
PB-1	Municipal Buildings Roof Improvements	438,238	350,000	565,101	129,848	384,712	475,009	1,904,670
PB-2	Municipal Buildings ADA Improvements		212,000	212,000	212,000	212,000	212,000	1,060,000
PB-7	Fleet Building Expansion	3,544,303						-
PB-37	Fire Stations Improvements	60,600	93,850	40,000	40,000	40,000	40,000	253,850
PB-80	Municipal Buildings Boiler Replacement	237,673	207,018	102,000	102,939	233,613	47,672	693,242
PB-82	Municipal Buildings HVAC Replacement	1,424,601	210,000	616,925	510,524	1,046,259	825,848	3,209,556
PB-109	Municipal Facilities Parking Lot Rehabilitation	106,977	40,670	-	93,330	100,000	137,000	371,000
PB-119	Municipal Buildings Flooring Replacement	142,011	34,340	-	110,090	149,908	123,220	417,558
PB-145	Community Services Specialized Equipment	231,148	137,586	204,630	219,850	346,025	360,550	1,268,641
PB-153	Museum Auditorium Addition	500,000						-
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000	10,000	16,000	-	-	-	26,000
PB-161	Union Reservoir Office	7,633						
PB-163	Municipal Buildings Keyless Entry	10,000						-
PB-167	Dickens Storage Facility	100,750						-
PB-181	Municipal Buildings UPS Repair and Replacement	52,345	-	24,450	25,105	22,000	15,000	86,555
PB-189	Municipal Buildings Exterior Maintenance	183,293	11,000	17,000	14,000	10,000	10,000	62,000
PB-190	Municipal Buildings Interior Maintenance	10,000	52,924	31,500	22,700	9,400	3,000	119,524
PB-192	Operations & Maintenance Building/Site Improvement	4,738,531	895,250	1,023,560	-	-	-	1,918,810
PB-193	Miscellaneous Parks Flood Repairs	105,000						-
PB-195	Park Buildings Rehab	123,193						-
PB-196	Sandstone Ranch Greenway and Ponds	614,103						-
PB-198	North Museum Parking Lot Paving	61,610						-

2016-2020 Capital Improvement Program: Funded Projects

		2015 Budget	2016	2017	2018	2019	2020	2016-2020 Total
PB-199	Service Center LPC Remodel	87,813						-
PB-200	Civic Center Rehabilitation		950,000	950,000	-	-	-	1,900,000
	Total	**12,789,822**	**3,204,638**	**2,853,166**	**1,480,386**	**2,553,917**	**2,249,299**	**13,291,406**
Broadband								
TEL-2	Broadband Aid to Construction	39,714	35,000					35,000
TEL-3	Citywide Fiber to Premise Build	18,791,977	17,303,000	2,200,000	1,900,000	1,100,000	2,500,000	25,003,000
	Total	**18,831,691**	**17,338,000**	**2,200,000**	**1,900,000**	**1,100,000**	**2,500,000**	**25,038,000**
Sanitation								
S-4	Waste Diversion Center Upgrades	25,000	202,000					202,000
	Total	**25,000**	**202,000**	**-**	**-**	**-**	**-**	**202,000**
Transportation								
T-1	Street Rehabilitation Program	4,900,120	5,635,000	5,600,000	5,800,000	5,880,000	5,950,000	28,865,000
T-11	Transportation System Management Program	2,126,774	400,000	600,000	900,000	1,000,000	1,000,000	3,900,000
T-12	Vance Brand Airport Improvements	51,816						-
T-76	South Pratt Parkway Bridge over St Vrain River	427,079	2,500,000	1,500,000				4,000,000
T-77	Sunset Street Bridge over St Vrain River	5,428,442						-
T-78	Hover Street Bridge Over Dry Creek	1,599,477						-
T-82	Lefthand Creek Bridge							-
T-91	State Highway 119 Pedestrian Underpass	1,383,000						-
T-92	Boston Avenue Connection - Price To Martin	515,000	2,697,000					2,697,000
T-105	Missing Sidewalks	298,822	450,000	150,000	-	-	-	600,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	2,726,674						-
T-111	Main Street Pavement Reconstruction	5,468,792						-
T-113	Main Street Bridge Over St. Vrain River	6,944,052						-
T-115	Button Rock Access Roads							-
T-117	Hover Street Bridge over St Vrain River						1,500,000	1,500,000
T-118	Boston Avenue Bridge over St Vrain River		-	-	-	3,750,000	-	3,750,000
T-120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson		155,000	-	-	500,000	-	655,000
T-122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave		-	250,000	-	-	-	250,000
T-126	Adaptive Signal Equipment and Installation	299,000						-
T-127	1st Ave and Emery St Intersection Improvements		1,000,000	-	-	-	-	1,000,000
	Total	**32,169,048**	**12,837,000**	**8,100,000**	**6,700,000**			**47,217,000**

2016-2020 Capital Improvement Program: Funded Projects

		2015 Budget	2016	2017	2018	2019	2020	2016-2020 Total
Wastewater								
MUS-53	Sanitary Sewer Rehabilitation and Improvements	2,402,744	680,740	714,070	592,870	592,870	1,178,569	3,759,119
MUS-147	Infiltration/Inflow Analysis and Monitoring Study	39,235	100,000	-	-	-	-	100,000
MUS-149	Wastewater Treatment Master Plan Improvements	45,838,824	1,750,600	1,850,600	1,750,600	1,500,000	1,500,000	8,351,800
MUS-151	Interceptor F Rehabilitation	1,544,319						
MUS-152	Sanitary Sewer Collection System Master Plan Study		150,000	-	-	-	-	150,000
	Total	**49,825,122**	**2,681,340**	**2,564,670**	**2,343,470**	**2,092,870**	**2,678,569**	**12,360,919**
Water								
MUW-66	Water Distribution Rehabilitation and Improvements	1,502,184	1,094,480	1,119,700	1,152,940	1,210,280	1,070,000	5,647,400
MUW-109	Clover Basin Water Transmission Line	150,000	120,000	4,190,300	-	-	-	4,310,300
MUW-112	North St Vrain Pipeline Replacement	670,000						-
MUW-137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUW-150	Automatic Meter Reading		150,000	100,000	75,000	75,000	75,000	475,000
MUW-153	South St Vrain Pipeline Improvements	1,651,944						-
MUW-155	Water Treatment Plant Improvements	1,545,000	100,000	100,000	100,000	100,000	100,000	500,000
MUW-172	Windy Gap Firming Project	400,000	500,000	17,811,000	-	-	-	18,311,000
MUW-173	Raw Water Irrigation Planning and Construction	92,800	60,000	-	-	-	-	60,000
MUW-177	Union Reservoir Pumpback Pipeline	177,621						-
MUW-179	Water System Oversizing	145,110	75,750	75,750	50,500	50,500	50,500	303,000
MUW-180	Longmont Reservoir Outlet Gates Repair	65,650						-
MUW-181	Water Resources Infrastructure Improvements/Rehab	151,500	45,400	-	-	-	211,800	257,200
MUW-182	Flow Monitoring Program	294,499	225,000	225,000	-	-	-	450,000
MUW-183	Price Park Tank Replacement		100,000	760,000	-	-	-	860,000
MUW-184	Additional 8 Million Gallon North Tank	200,000						-
MUW-185	Button Rock Flood Repairs	1,821,987						-
MUW-186	North Pond Outfall							-
MUW-188	Regional Potable Water Interconnections	100,000	-	202,000	303,000	-	-	505,000
MUW-189	Nelson-Flanders WTP Expansion		-	-	600,000	2,619,600	2,619,600	5,839,200
	Total	**9,018,295**	**2,520,630**	**24,633,750**	**2,331,440**	**4,105,380**	**4,176,900**	**37,768,100**
	2015-2019 Funded Projects	**168,634,939**	**78,075,008**	**59,876,578**	**26,510,899**	**16,173,722**	**17,472,319**	**219,213,526**

Notes:
2015 Budget includes all appropriations and CIP Amendments currently completed in 2015
Project in blue is mostly funded with Bonds.

2016-2020 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment							
DR-23	Downtown Parking Lot Improvements	-	-	-	-	30,000	30,000
DR-27	Entryway Banner Poles	80,000	-	-	-	-	80,000
	Total	**80,000**	**-**	**-**	**-**	**30,000**	**110,000**
Drainage							
D-37	Oligarchy Ditch Improvements	397,210	-	42,000	70,700	-	509,910
D-39	St Vrain Channel Improvements	2,947,000	22,312,819	9,339,129	6,519,417	13,192,185	54,310,550
D-40	Dry Creek #1 Storm Drainage Minor Improvements	85,650	-	-	-	-	85,650
D-41	Lefthand Creek Channel Improvements	600,000	2,000,000	-	-	-	2,600,000
D-42	Dry Creek #1 Arch Culvert Rehabilitation	125,000	373,700	-	-	-	498,700
	Total	**4,154,860**	**24,686,519**	**9,381,129**	**6,590,117**	**13,192,185**	**58,004,810**
Electric							
MUE-16	Electric Substation Expansion	-	-	-	1,200,000	1,200,000	2,400,000
MUE-99	Advanced Metering	-	100,000	100,000	100,000	100,000	400,000
MUE-100	Electric Vehicle Charging Stations	25,000	-	-	-	-	25,000
MUE-101	Community Solar Garden	15,000	-	-	-	-	15,000
	Total	**40,000**	**100,000**	**100,000**	**1,300,000**	**1,300,000**	**2,840,000**
Parks and Recreation							
PR-10	Union Reservoir Master Planned Improvements	-	-	81,555	823,709	-	905,264
PR-24	Ute Creek Maintenance Facility	669,200	447,800	-	-	-	1,117,000
PR-25	Ute Creek Clubhouse	100,700	2,370,200	-	-	-	2,470,900
PR-27	Twin Peaks Irrigation System	69,300	2,333,100	-	-	-	2,402,400
PR-83	Primary and Secondary Greenway Connection	-	-	500,200	683,550	572,550	1,756,300
PR-90	Sunset Irrigation System	45,000	909,000	-	-	-	954,000
PR-100	Entryway Signage	-	60,600	121,200	-	-	181,800
PR-121	Park Ponds Dredging and Stabilization	30,000	-	-	-	-	30,000
PR-129	Arterial Landscape Improvements	30,000	-	-	-	-	30,000
PR-140	Fox Meadows Neighborhood Park	-	-	-	-	423,089	423,089
PR-146	Roosevelt Park Reconstruction	-	-	-	-	40,000	40,000
PR-147	Kensington Park Rehabilitation	-	-	549,928	-	-	549,928
PR-184	Alta Park Master Planned Improvements	-	-	252,270	-	-	252,270
PR-187	Pivot Irrigation System on Hernor Open Space	-	495,000	495,000	305,900	303,000	1,598,900
	Total	**944,200**	**6,615,700**	**2,000,153**	**1,813,159**	**1,338,639**	**12,711,851**

2016-2020 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Sanitation							
S-3	Curbside Compost Collection	-	2,015,000	1,015,000	-	-	3,030,000
S-4	Curbside Compost Collection	-	101,000	-	-	-	101,000
	Total	**-**	**101,000**	**-**	**-**	**-**	**3,131,000**
Public Buildings and Facilities							
PB-73	Fire Station #2 Renovation	800,000	280,000	2,828,000	-	-	3,908,000
PB-74	Fire Station #6 Renovation	280,000	2,828,000	-	-	-	3,108,000
PB-87	Municipal Training Center	512,500	5,176,250	-	-	-	5,688,750
PB-93	Civic Center Remodel - Planning and Design	80,800	-	-	-	-	80,800
PB-123	Safety and Justice Remodel/Expansion	1,822,890	18,411,189	-	-	-	20,234,079
PB-146	Former Fire Station #3 Renovation	259,722	-	-	-	-	259,722
PB-154	Aquatics Recreation Center	3,172,400	28,551,600	-	-	-	31,724,000
PB-165	Municipal Buildings Emergency Generators	75,000	681,750	-	-	-	756,750
PB-171	Memorial Building Facility Renovations	33,325	-	-	-	-	33,325
PB-178	Council Chambers Remodel	-	10,000	213,050	-	-	223,050
PB-182	Fire Station #4 Expansion	100,000	1,010,000	-	-	-	1,110,000
PB-185	Longmont Recreation Center Facility Improvements	103,000	-	-	-	-	103,000
PB-186	Recreations Center Fitness Improvements	328,878	-	-	-	-	328,878
PB-191	Civic Center CPTED and Ground Enhancements	-	-	75,000	404,000	-	479,000
PB-192	Operations and Maintenance Building/Site Improvements	-	2,066,600	-	-	-	2,066,600
PB-196	Shooting Range Improvements	404,505	701,950	-	-	-	1,106,455
PB-197	Safety & Justice Center Improvements	228,765	-	-	-	-	228,765
PB-200	Civic Center Rehabilitation	-	-	928,000	1,972,000	12,180,000	15,080,000
PB-201	Safety and Justice Rehabilitation	1,611,240	-	-	-	1,327,040	2,938,280
PB-202	Library Rehabilitation	1,436,080	-	-	-	658,068	2,094,148
PB-203	Creation Station 519 4th Ave Restroom	51,510	-	-	-	-	51,510
PB-204	Sunset Campus Expansion	200,000	1,313,000	-	-	-	1,513,000
PB-205	Facilities Condition Assessments	45,000	1,160,000	45,000	1,160,000	45,000	2,455,000
PB-206	LPC Vehicle Storage Structure	-	-	-	-	125,000	125,000
PB-207	Museum and Public Safety Storage Facility	48,000	1,818,000	130,000	-	-	1,996,000
	Total	**11,593,615**	**64,008,339**	**4,219,050**	**3,536,000**	**14,335,108**	**97,692,112**
Transportation							
T-12	Vance Brand Airport Improvements	287,850	955,450	4,040,000	133,320	101,000	5,517,620
T-94	Railroad Quiet Zones	210,000	605,000	440,000	685,000	2,465,000	4,405,000
T-98	SH 66 Improvements - Hover to US 287	500,000	-	200,000	7,000,000	-	7,700,000
T-105	Missing Sidewalks	-	-	287,000	305,000	250,000	842,000
T-114	Bowen Street Bridge over Lefthand Creek	172,500	1,782,500	-	-	-	1,955,000
T-117	Hover Street Bridge over St Vrain River	-	-	-	-	3,500,000	3,500,000
T-119	3rd Avenue Westbound Bridge Rehabilitation	170,000	930,000	-	-	-	1,100,000
T-120	Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	-	-	-	-	3,050,000	3,050,000
T-121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp	-	-	-	-	11,360,000	11,360,000
T-122	Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	-	-	750,000	200,000	2,400,000	3,350,000

2016-2020 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
T-123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	575,000	575,000	5,923,000	-	-	7,073,000
T-124	Nelson Rd & Hover St Intersection Improvements	230,000	5,980,000	-	-	-	6,210,000
	Total	**2,145,350**	**10,827,950**	**11,640,000**	**8,323,320**	**23,126,000**	**56,062,620**
Wastewater							
MUS-149	Wastewater Treatment Master Plan Improvements	-	-	-	-	5,500,000	5,500,000
	Total	**-**	**-**	**-**	**-**	**5,500,000**	**5,500,000**
Water							
MUW-112	North St. Vrain Pipeline Replacement	470,000	3,030,000	-	5,595,400	-	9,095,400
MUW-153	South St Vrain Pipeline Improvements	2,702,400	-	-	-	-	2,702,400
MUW-177	Union Reservoir Pumpback Pipeline	300,000	-	-	-	-	300,000
MUW-183	Price Park Tank Replacement	-	-	9,146,300	-	-	9,146,300
MUW-189	Price Park Tank Replacement	-	-	2,400,000	10,478,400	10,478,400	23,356,800
	Total	**3,472,400**	**3,030,000**	**11,546,300**	**16,073,800**	**10,478,400**	**44,600,900**
	2015-2019 Unfunded Projects	**22,430,425**	**109,369,508**	**38,886,632**	**37,636,396**	**69,300,332**	**280,653,293**

Downtown Redevelopment

Funded Projects

PROJECT INFORMATION

Project Name: **Streetscape Improvements** Project #: **DR-19**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

The Longmont Downtown Development Authority (LDDA) had previously invested in making Main Street, from the 300 600 blocks, a pedestrian friendly corridor with the addition of irrigation, benches, planters, information kiosks, pedestrian light poles, patterned crosswalks, brick insets and trash cans. These improvements have assisted in providing safe and engaging walkways in the heart of the community. As the central business district and government hub of the community, downtown serves a universal population.

PROJECT JUSTIFICATION:

According to the City of Longmont Commercial Core Conditions Survey (December 21, 2009), two subareas were identified to be considered for redevelopment and improvement. It states subarea 2 and 3 would benefit from additional improvements. An additional factor to consider when contemplating improvements in these areas is the future FasTracks Station proposed for the area by RTD and the potential for investment from an entry other than the City or the LDDA.

In 2012, the City of Longmont completed its First and Main Station Transit Revitalization Plan. An action step in this plan stated, pedestrian facilities and connections should receive top priority in any design for the area, including the transit station.Execution of this plan will make downtown a multimodal hub.

Making sure this area is well connect to the existing pedestrian core and is easy to navigate as a pedestrian is essential.
This has been a goal and need in our community, as cited in the Downtown Longmont Master Plan of Development:
Create an environment that provides a unique, pedestrian-friendly district
Pedestrian ways shall be improved to provide a safe, efficient, and pleasant circulation system
Pedestrian amenities shall be added to the streetscape area including drinking fountains, decorative foundations, phone booths, benches, public restrooms, bike racks, kiosks, etc.
Pursue the extension of the streetscape program an overall design concept which will provide guidelines to achieve a sense of place through integration of various aspects of downtown including sidewalks, street furniture, landscaping, pedestrian ways, building facades and signage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☑ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: City of Longmont Commercial Core Conditions Survey (December 21, 2009)

Related CIP Projects: DR-8 Downtown Alley Improvements
DR-25 Downtown Breezeway Improvements

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
175,000	0	0	0	0	175,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
LDDA	175,000	0	0	0	0	175,000

LOCATION MAP:

Downtown Parking Lot Improvements

Partially Funded Projects

PROJECT INFORMATION

Project Name: **Downtown Parking Lot Improvements** Project #: **DR-23**

Year First Shown in CIP: **2007** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvement to parking lots in the downtown area to include (but not limited to) repaving, striping and landscaping.

PROJECT JUSTIFICATION:

This maintenance project will improve parking lots in the downtown area which have deteriorated due to freezing and thawing conditions seen throughout the winter months as well as through normal use. Due to the reconstruction of lots during the Downtown Alley Improvements project, maintenance funds have been reduced for 2012 and 2013.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: DR-8 Downtown Alley Improvements
DR-25 Downtown Breezeway Improvements

PROJECT COSTS:

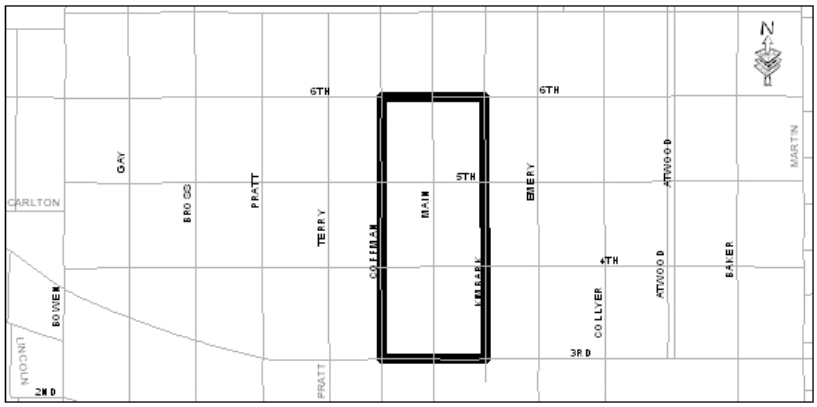
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	10,000	30,000	30,000	30,000	30,000	130,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Parking	10,000	30,000	30,000	30,000	0	100,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Parking	0	0	0	0	30,000	30,000

LOCATION MAP:

Downtown Parking Lot Improvements



Unfunded Projects

PROJECT INFORMATION

Project Name: **Entryway Banner Poles** Project #: **DR-27**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Provide entry way banner poles, similar to those in the alleyscape project,.

PROJECT JUSTIFICATION:

As part of the Longmont Arts and Entertainment District, gateway signage was a high priority. Also, getting the district more cohesive was also important. This will add placemaking elements at some of the gateways into the LDDA that tie into the new alleyscape project. Banners make updating the gateways easy.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☑ Downtown Longmont (DDA)

Other Related Plans: Longmont Arts & Entertainment District

Related CIP Projects: DR-08

PROJECT COSTS:

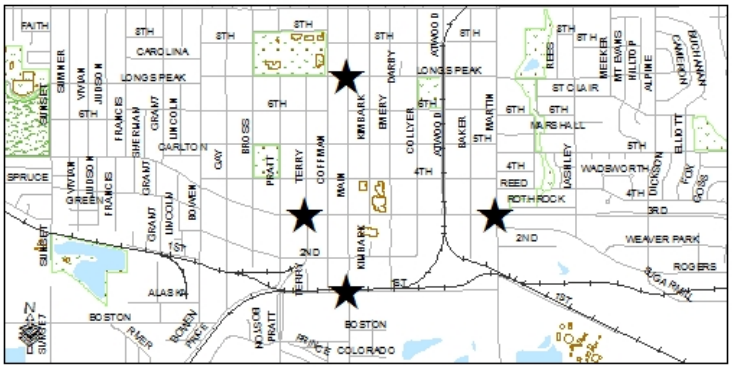
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
80,000	0	0	0	0	80,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	80,000	0	0	0	0	80,000

LOCATION MAP:

Entryway Banner Poles



Drainage Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Storm Drainage Rehabilitation and Improvements** Project #: **D-21**

Year First Shown in CIP: **2009** Funding Status: **Funded**

PROJECT DESCRIPTION:

The storm sewer rehabilitation and improvements program replaces or rehabilitates minor storm sewer facilities or adds new small scale improvements that are not part of a larger individual storm drainage capital improvement project. Potential minor storm facilities include the Colorado Way Storm Sewer, Longmont Supply masonry wall replacement, and Vivian St outfall for 2016, 3rd Ave. Box Culvert sediment removal, and Longmont Supply Outfall connection for 2017, S. Pratt Parkway storm sewer for 2018, Longmont Supply Ditch from Oligarchy to Wedgewood for 2019, and Main St storm from 21st to 23rd in 2020. Other projects that are identified during the year may take precedence over the listed projects if their condition warrant a higher priority or to better coordinate with other CIP Projects . The listed projects may also change in sequence in order to coordinate these projects with other CIP projects. This program will also include installation of water quality improvements (BMP's) at various City facilities identified as necessary to comply with the City's storm water quality permit.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from 1930 through 1975 and will begin to reach the end of their life expectancy in the coming years. This program includes development of a replacement schedule based on a 2012 drainage master plan that idenfied both major and minor storm drainage projects. D-21 covers the minor storm drainage projects. The existing storm sewer system contains over $80 million dollars of pipes, inlets, channels and culverts. These facilities handle the storm water from the more frequent and smaller intensity storms within Longmont. The minor projects are small projects that do not warrant an individual CIP. In addition, water quality improvements are required to comply with the City's federal storm water quality permit.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [x] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans: Urban Stormwater Management Master Plan Update February 2013

Related CIP Projects: D-39 St Vrain Creek Improvements
T-76 South Pratt Parkway Bridge over St. Vrain River

PROJECT COSTS:

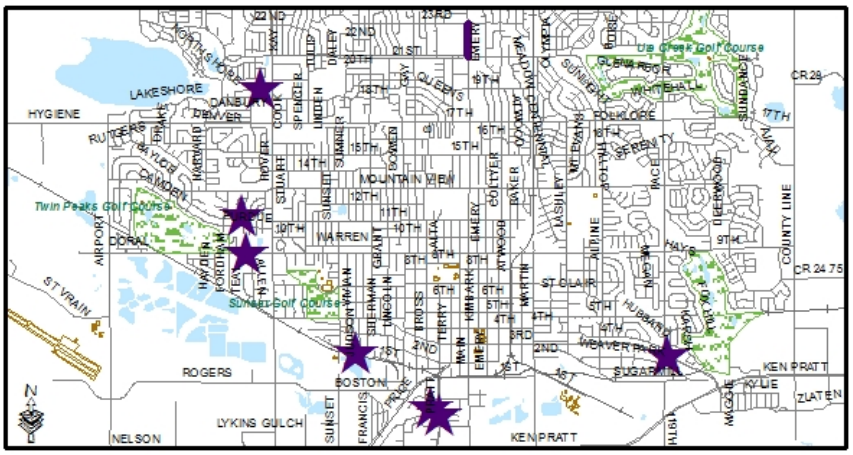
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	600,000	600,000	600,000	600,000	600,000	3,000,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Storm Drainage	600,000	600,000	600,000	600,000	600,000	3,000,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Spring Gulch #2 Drainage & Greenway Improvements** Project #: **D-28**

Year First Shown in CIP: **2010** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Open Space and Transportation issues by designing and constructing a greenway and drainage connection along Spring Gulch No. 2 from west of County Line Road at Stephen Day Park, southeast to Union Reservoir, Sandstone Ranch Park, and the St. Vrain Greenway. Phase 1 of the project, which started construction in 2013 is complete. Phase 1 of this project included construction of a sidewalk along the north side of SH119 from the 3rd Avenue and Ken Pratt Boulevard intersection east to Spring Gulch No. 2 and construction of a box culvert/pedestrian underpass of SH 119 which is designed to improve drainage to pass the 100 year storm flows under SH 119 and create a grade separated pedestrian crossing. Phase 2 will include construction of the greenway trail and drainage improvements from Stephen Day Park southeast to the Union Reservoir Recreation Area. Included will be a pedestrian underpass/drainage culvert under County Line Road. Phase 3 will include construction of the greenway trail and drainage improvements from the Union Reservoir Recreation Area to Highway 119. Included in this phase will be a pedestrian underpass of the Great Western Railroad.

Following design completion in 2016, ditch easements will be obtained and coordination with the Great Western Railroad in the PUC process will be will be initiated so that Phase 2 of this project can go to bid in late 2016 with construction taking place in 2017. Phase 3 will be constructed in 2019.

PROJECT JUSTIFICATION:

This project improves drainage and bicycle/pedestrain safety and connections along Spring Gulch No. 2.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-177 Union Pumpback Project
T-11 TSM

PROJECT COSTS:

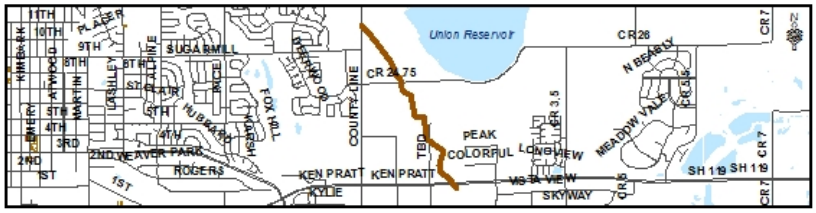
2016	2017	2018	2019	2020	2016-2020 TOTAL
0	3,874,656	0	1,312,930	0	5,187,586

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	0	0	0	93,930	0	93,930
Storm Drainage	0	77,770	0	0	0	77,770
Street	0	280,000	0	0	0	280,000
Park Improvement	0	227,250	0	415,000	0	642,250
Open Space	0	2,593,680	0	404,000	0	2,997,680
Open Space - Bonds	0	295,956	0	0	0	295,956
Conservation Trust	0	400,000	0	400,000	0	800,000

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



Partially Funded Projects

PROJECT INFORMATION

Project Name: **St Vrain Channel Improvements** Project #: **D-39**

Year First Shown in CIP: **2013** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

.This project includes two reaches of the St. Vrain Creek in Longmont - the City Reach and the Sandstone Reach, The City Reach extends from the confluence of Lykins Gulch and St. Vrain Creek west of Hover Street on the upstream end to the and continuing downstream to the confluence with Left Hand Creek. The Sandstone Reach extends from County Line Road on the upstream end to the confluence of Boulder Creek on the downstream side. The goals of the project in the City Reach focus on floodplain mitigation in the most environmentally sensitive manner possible, along with restoration of St. Vrain Greenway damage from the 2013 Flood. The goal of the Sandston Reach is restoration of damage to the St. Vrain Greenway and restoration of environmental damage to City owned Open Space from the 2013 Flood. This is a multi-year project that will be constructed in phases.

PROJECT JUSTIFICATION:

Improved channel capacity to contain the 100 year flood flows will greatly improve public safety and minimize property damage in future flood events along the City Reach of the St. Vrain Creek. The capacity of the St. Vrain Creek Channel prior to the 2013 floods was approximately 5,000 cfs. Following the 2013 flood, with the debris and material deposited in the creek, the capacity of the channel has been reduced to approximately 2,500 cfs. The current FEMA regulatory 100 year flood flows are approximately 10,000 cfs resulting in a large floodplain through Longmont that impacts hundreds of businesses and residences and put public infrastructure at risk in a major flood event. A new study being completed by CDOT and CWCB are updating the hydrology report for the St. Vrain Watershed, and that report is identifying significantly increased 100 year flood flows in excess of 15,000 cfs in Longmont which will further increase the area of the 100 year floodplain.

The improvements of the City Reach of this project will significantly reduce the risk to the community from future major flood events

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [x] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-76 South Pratt Parkway Bridge over St. Vrain River
T-113 Main St. Bridge over St. Vrain River

PROJECT COSTS:

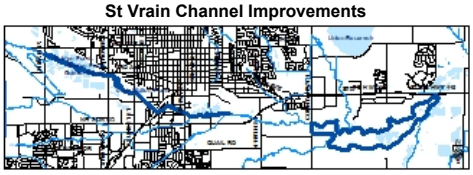
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	33,998,043	27,695,435	9,579,129	6,859,417	13,732,185	91,864,209

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	437,500	0	0	0	0	437,500
Sanitation - FEMA	2,625,000	0	0	0	0	2,625,000
Sanitation - State	437,500	0	0	0	0	437,500
Storm Drainage	20,000	520,000	220,000	320,000	520,000	1,600,000
Storm Drainage - Bonds	9,494,755	3,338,563	0	0	0	12,833,318
Storm Drainage - FEMA	9,442,533	1,289,188	0	0	0	10,731,721
Storm Drainage - State	1,573,755	214,865	0	0	0	1,788,620
Public Improvement	437,500	0	0	0	0	437,500
Public Improvement-FEMA	2,625,000	0	0	0	0	2,625,000
Public Improvement-STATE	437,500	0	0	0	0	437,500
Street	20,000	20,000	20,000	20,000	20,000	100,000
Open Space	437,500	0	0	0	0	437,500
Open Space - FEMA	2,625,000	0	0	0	0	2,625,000
Open Space - State	437,500	0	0	0	0	437,500
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Storm Drainage	2,947,000	21,930,819	9,339,129	6,519,417	13,192,185	53,928,550
Street	0	382,000	0	0	0	382,000

LOCATION MAP:

St Vrain Channel Improvements



Unfunded Projects

PROJECT INFORMATION

Project Name: **Oligarchy Ditch Improvements** Project #: **D-37**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will address drainage capacity improvements, maintenance access, and development of a primary greenway trail in accordance with the Longmont Area Comprehensive Plan. In 2015, PR-83 - Primary & Secondary Greenway Connection Program will develop a plan and schedule for implementing trails along the Oligarchy Ditch from Main Street to Mountain View Avenue. This plan will be implemented in 2016.

Ditch Improvements will parallel the trail connection phasing schedule. The Ditch improvements will be based on the 2010 Oligarchy Ditch maintenance master plan that identified several improvements including; access for maintenance, increased capacity, greenway connections, and repair for serious stream degradation.

Other projects may replace these projects to address more urgent needs that cannot be identified at this time.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch are not accessible for maintenance purposes. There is no room in these areas to connect the parks trails from one segment to another. Some stretches of the ditch have serious stream degradation. The ability to deliver water at the ditch's decreed capacity of 237 cfs is restricted on parts of the ditch, which additionally impacts the ditch use as a storm drainage conveyance system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program
MUW-173 Raw Water Irrigation Planning and Construction
T-105 Missing Sidewalks,
T-11 Transportation System Management

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
397,210	0	42,000	70,700	0	509,910

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	198,605	0	21,000	35,350	0	254,955
Storm Drainage	198,605	0	21,000	35,350	0	254,955

LOCATION MAP:

Oligarchy Ditch Improvements

PROJECT INFORMATION

Project Name: **Dry Creek #1 Storm Drainage Minor Improvements** Project #: **D-40**

Year First Shown in CIP: **2013** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a low flow storm drain pipe parallel to the existing concrete pan outfall that is part of a regional storm drainage system discharging into Dry Creek No. 1. The existing pan is located within an easement at the Eagle Crest Elementary School. The proposed improvements include a collection box, a low flow storm drainage pipeline, a manhole and flared end section to carry minor flows and a grass overflow channel to carry 100-year flows to the creek.

PROJECT JUSTIFICATION:

The existing concrete pan experiences continuous flow from a regional underdrain system that creates nuisance mosquitos and algae. The condition of continuous low flow in an open channel storm sewer systems exists in other areas in the City and is a secondary priority. The highest priority is for safety and property protection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

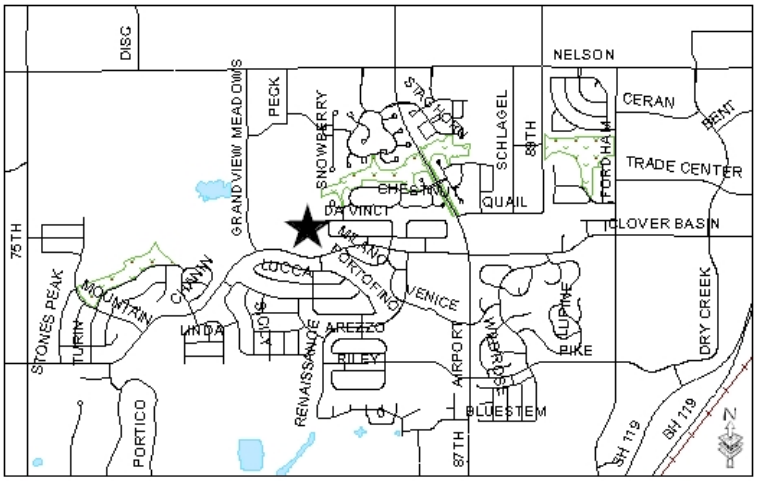
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	85,650	0	0	0	0	85,650

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	85,650	0	0	0	0	85,650

LOCATION MAP:

Dry Creek No. 1 east of Eagle Crest Elementary



PROJECT INFORMATION

Project Name: **Lefthand Creek Channel Improvements, Phase 2** Project #: **D-41**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of improving Left Hand Creek channel from just north of Pike Road to just downstream of Bowen Street. This is the second phase of Left Hand Creek Improvement Project with the initial phase constructed in 2012. The Bowen Street box culvert replacement is a separate project (T-114).

PROJECT JUSTIFICATION:

This project will remove about 25 homes from the 100-year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-114 Bowen St. Bridge Replacement

PROJECT COSTS:

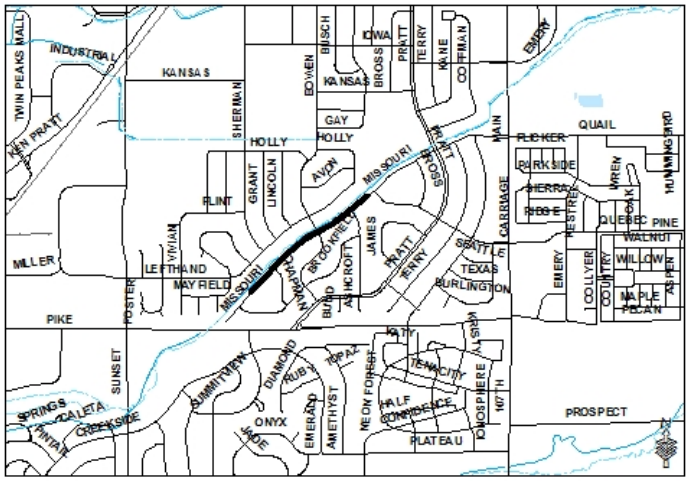
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	2,000,000	0	0	0	2,600,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	600,000	2,000,000	0	0	0	2,600,000

LOCATION MAP:

hand Creek Channel Improvements, Phase 2



PROJECT INFORMATION

Project Name: **Dry Creek #1 Arch Culvert Rehabilitation** Project #: **D-42**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will replace the metal arch culvert pipe along the south side of Ken Pratt Boulevard from 200 feet east of S. Pratt Parkway to 200 feet west and then turn south to Grand Avenue to connect to the open channel Dry Creek #1. This project will be an extension of the box culvert replacement to be done as part of project T-109 constructed in 2014-15.

PROJECT JUSTIFICATION:

The purpose of this project is to replace a deteriorating pipeline with a new line sized for additional developed flows. This would remove the portion of Ken Pratt Boulevard from S. Pratt Parkway to S. Main Street from the 100-year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Urban Stormwater Master Plan Update Feb. 2013

Related CIP Projects: T-120, Ken Pratt Blvd/SH119 Imprvmnt - S. Pratt to Nelson

PROJECT COSTS:

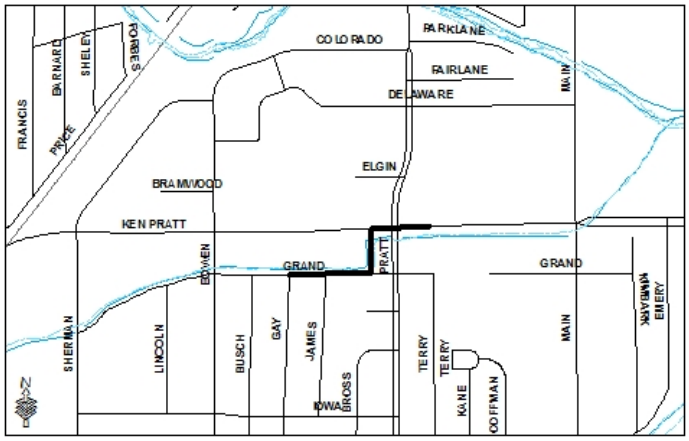
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
125,000	373,700	0	0	0	498,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	125,000	373,700	0	0	0	498,700

LOCATION MAP:

y Creek #1 Arch Culvert Rehabilitation



Electric Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Electric Feeder Underground Conversion** Project #: **MUE-9**

Year First Shown in CIP: **1992** Funding Status: **Funded**

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. The overhead main feeder lines that could benefit the most have been undergrounded. Reliability and capacity benefits associated with undergrounding the remaining overhead main line sections are marginal at best so the benefits would be primarily aesthetic in nature. In addition, costs to underground lines are increasing. Staff will continue to monitor the five year CIP to evaluate the potential benefits of undergrounding lines in conjunction with other City projects such as road-widening.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process.
2016 Projects: 150 S Main 1st Ave, S Pratt (river), Martin (river)
2017 Project: 150 S Main 2nd Ave

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☑ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley Improvements

PROJECT COSTS:

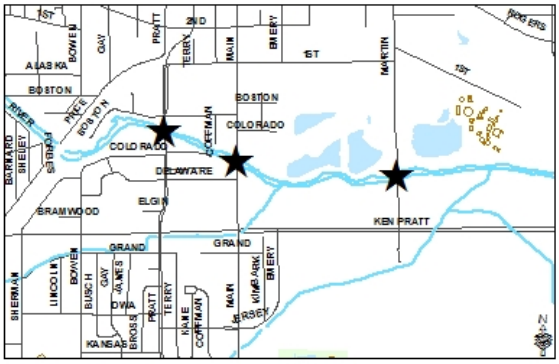
2016	2017	2018	2019	2020	2016-2020 TOTAL
153,600	252,500	0	0	0	406,100

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	145,600	252,500	0	0	0	398,100
Broadband	8,000	0	0	0	0	8,000

LOCATION MAP:

Electric Feeder Underground Conversion



PROJECT INFORMATION

Project Name: **Electric System Capacity Increases** Project #: **MUE-14**

Year First Shown in CIP: **2001** Funding Status: **Funded**

PROJECT DESCRIPTION:

Increases to electric system capacity include main feeder projects and other capacity upgrades. New main feeder extensions are built when development in a given area of the City generates a need to expand the existing infrastructure. The necessary feeder additions are driven by development activity that is extremely difficult to accurately project. The listed expenditures are estimates only. Main feeders from one substation may serve customers near that location and also serve as part of a looped system that provides alternate service to customers in other sections of the distribution system.

PROJECT JUSTIFICATION:

Construction of new main feeders and capacity upgrades are required to provide service for new development and demand increases across the system. The five year plan takes into consideration development projects in the various stages of the City review process. The size, number, and timing of proposed development projects can vary greatly over time and staff will update the CIP plan as is appropriate.

Anticipated 2016 Projects: West Grange Subdivision - Meadow Mtn Drive and Nelson Road, University of Colorado Health - County Line Substation Feeder Exits.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2016	2017	2018	2019	2020	2016-2020 TOTAL
	450,000	1,350,000	315,000	400,000	335,000	2,850,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric CIF	450,000	1,350,000	315,000	400,000	335,000	2,850,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Substation Upgrades** Project #: **MUE-17**

Year First Shown in CIP: **2006** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is an on-going effort to upgrade substation transformer control and monitoring systems; security systems; and landscaping and roadway improvements around substation property.

PROJECT JUSTIFICATION:

Work will be necessary in 2016 due to developement adjacent to County Line Road Substation. This will include landscaping and roadway improvements. Future projects will include additional landscaping, roadway improvements, and gates at County Line Road Subtation; and the extension of the ground grid, landscaping, and roadway improvements at Terry Street Substation.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [x] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [x] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

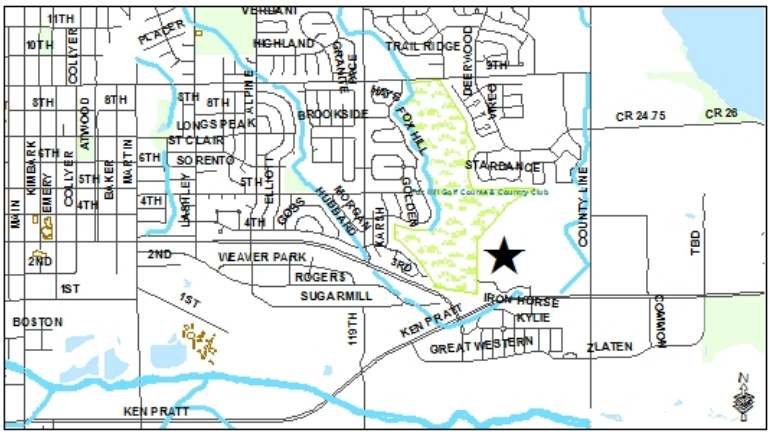
2016	2017	2018	2019	2020	2016-2020 TOTAL
81,000	139,000	120,000	50,000	0	390,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	81,000	139,000	120,000	50,000	0	390,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

Project Name: **Electric System Reliability Improvements** Project #: **MUE-44**

Year First Shown in CIP: **1988** Funding Status: **Funded**

PROJECT DESCRIPTION:

LPC has made significant reliability improvements by deploying animal protection devices, installing fault indication devices and completing area capacity and switching improvements. Projects each year are customized to meet current needs. As our underground infrastructure ages, installing additional fault indication devices and constructing system loops improves service by reducing outage restoration times. Future projects include installing distribution loops plus fault indicators.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
50,000	100,000	100,000	100,000	100,000	450,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	50,000	100,000	100,000	100,000	100,000	450,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Street Lighting Program** Project #: **MUE-91**

Year First Shown in CIP: **1995** Funding Status: **Funded**

PROJECT DESCRIPTION:

This program addresses street lighting for residential streets that are presently illuminated with unmetered porch lights. Projects are in response to customer requests. The program also covers street lighting additions based on Police and other department requests to improve safety and mitigate crime which enhances quality of life. This program will coordinate lighting requests from Community Development to support their neighborhood revitalization programs, funding source to be determined, as directed by City Council.

PROJECT JUSTIFICATION:

The original development of this program was in response to citizen requests to City Council for additional street lighting throughout Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
20,000	50,000	50,000	50,000	50,000	220,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	20,000	50,000	50,000	50,000	50,000	220,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Aid To Construction** Project #: **MUE-97**

Year First Shown in CIP: **2007** Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to Construction projects include installing or upgrading electric infrastructure for residential and commercial customers. Customers are billed for the actual costs of labor, equipment and materials to construct the desired service. The projects that fall into this CIP can vary greatly based on the economic environment and, therefore, can be very difficult to plan for in terms of timing and costs. This project excludes main feeder installations which are in MUE-14.

PROJECT JUSTIFICATION:

This work is done when a customer requests an upgrade or new electric service and is paid for by the customer. As the demand for electricity continues to increase and as Longmont attracts commercial businesses and economic development, there will be a continued need to install electric infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
1,400,000	1,100,000	800,000	800,000	700,000	4,800,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	1,400,000	1,100,000	800,000	800,000	700,000	4,800,000

LOCATION MAP:

VARIOUS LOCATIONS

Unfunded Projects

PROJECT INFORMATION

Project Name: **Electric Substation Expansion** Project #: **MUE-16**

Year First Shown in CIP: **2001** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new business growth and development that require an increase in substation capacity. The necessary capacity additions are tied to development activity that is difficult to accurately project. As additional growth occcurs in southwest and southeast Longmont, new capacity will eventually be needed at one or more of the following substations: Fordham Substation, Roger's Road Substation and County Line Road Substation.

PROJECT JUSTIFICATION:

Substation capacity must be maintained at a level that meets the customers' requirements for electric service and provides a sufficient reserve capacity.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	1,200,000	1,200,000	2,400,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	0	0	1,200,000	1,200,000	2,400,000

LOCATION MAP:

Various locations

PROJECT INFORMATION

Project Name: **Advanced Metering** Project #: **MUE-99**

Year First Shown in CIP: **2010** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Advanced metering includes a combination of new electric meters with two-way communications, data collection nodes, computer hardware and software for data collection and analysis. Staff continues to monitor this technology to understand costs, benefits, and related issues.

PROJECT JUSTIFICATION:

Advanced metering holds the promise of more customer choice and control over their electric service usage, home automation, and more effective utilization of the existing utility infrastructure. At such time that new technology appears beneficial to the electric system and customers, staff will test and evaluate new metering technology, software packages for monitoring data, or other related devices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	100,000	100,000	100,000	100,000	400,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	100,000	100,000	100,000	100,000	400,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations** Project #: **MUE100**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Staff is monitoring use of existing (City/LPC owned) charging stations as well as grant opportunities for additional installation opportunities. There could be additional locations or additional units at existing locations.

PROJECT JUSTIFICATION:

There are more electric vehicles being offered than ever before with more features as well as increased vehicle range. With LPC's low electric rates, existing customers could realize adequate operational savings to justify an EV purchase. We continue to see increasing use of the city's charging stations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	0	0	0	0	25,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	25,000	0	0	0	0	25,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Community Solar Garden** Project #: **MUE101**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Staff continues to explore opportunities for the installation of a solar garden as a potential offering to LPC customers who can implement a customer-owned solar system. A solar garden is a centralized array of solar photovoltaic (PV) panels that are connected to the local utility grid with participating subscribers. All utility customers within LPC territory could purchase power that is generated from the solar garden through various purchase options. This project could include feasibility studies for the identification of potential vendors, site locations and existing customer interest.

PROJECT JUSTIFICATION:

A significant percentage of residential properties are not suitable for solar PV systems for various reasons including:
Shading
Roof size, age, location
Building code, zoning restrictions, homeowner association rules
Multi-family housing
Rental properties
Therefore a solar garden may be a viable solution for customers.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	15,000	0	0	0	0	15,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	15,000	0	0	0	0	15,000

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation Projects

Funded Projects

PROJECT INFORMATION

Project Name: **St. Vrain Greenway** Project #: **PR-5B**

Year First Shown in CIP: **1992** Funding Status: **Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phases 11 is funded in another CIP. Phase 12 is the completion of the trail on the west end of Longmont to Boulder County lands west of Airport Road. Phase 12 to Airport Road is being designed and constructed in conjunction with Boulder County. Boulder County will extend the trail west from Airport Road to Pella Crossing in the town of Hygiene. Planning will resume in 2016 with construction in 2017.

Phase 13 will complete the trail to the east and connect to Saint Vrain State Park. Phase 13 design was funded in a previous year CIP. Phase 13 is being realigned to avoid a new Bald Eagle nest site and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. GOCO grants will continue to be pursued.

PROJECT JUSTIFICATION:

The St. Vrain Greenway trail is part of the State approved Colorado Front Range Trail Plan. Longmont's portion of this inter-jurisdictional, multi-phase trail project runs from Boulder County's planned trail route at Airport Road to Boulder Creek Estates. This plan is also part of the adopted Longmont St. Vrain Greenway Master Plan and Boulder County's St. Vrain Trail Master Plan. The St. Vrain Greenway is a primary element of the City's open space plan, as well as the "backbone" of the off-street bicycle system in the Longmont Multi-Modal Transportation Plan. It is also supported in the Parks, Recreation & Trails Master Plan. It will benefit all residents of the St. Vrain Valley by connecting Lonmgont and Boulder and Weld County trails and parks to the statewide Front Range trail, St Vrain State Park and Longmont's parks and trails system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: St. Vrain Greenway - East Corridor Update 2001,
Parks Recreation & Trails Master Plan,
Front Range Trail Plan.
St. Vrain River Redevelopment Study

Related CIP Projects: T-105, Missing Sidewalks
MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

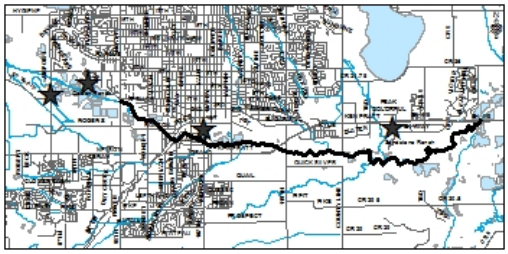
2016	2017	2018	2019	2020	2016-2020 TOTAL
1,143,259	1,330,000	1,620,000	0	0	4,093,259

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park and Greenway Flood	993,259	0	0	0	0	993,259
Conservation Trust	150,000	1,330,000	1,620,000	0	0	3,100,000

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

Project Name: **Sandstone Ranch Community Park** Project #: **PR-44B**

Year First Shown in CIP: **1997** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project (Phase IV) will complete the Sandstone Ranch Community park project. The 125 acre park currently includes ball fields, sports fields, picnic shelters, playgrounds and a skate park. The proposed work will add another four-plex ball field complex, a sports court, playground, score booths, restrooms and shelters along with required utilities, landscape and irrigation. The work will be done in both the southwest quadrant as well as just east of the skate park.

PROJECT JUSTIFICATION:

Completion of Sandstone Ranch is identified as a 1-5 year project in the Parks Recreation and Trails Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Sandstone Ranch Master Plan and Design Development

Related CIP Projects:

PROJECT COSTS:

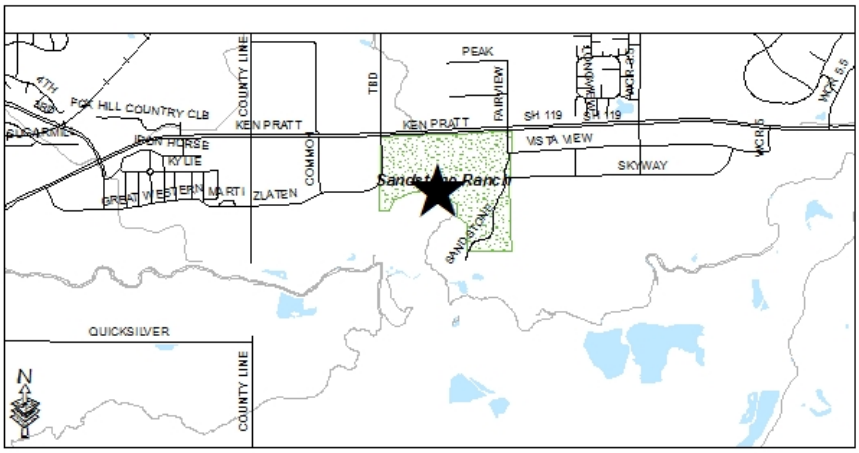
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	0	453,000	4,575,000	0	0	5,028,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park Improvement	0	453,000	4,575,000	0	0	5,028,000

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

Project Name: **Swimming and Wading Pools Maintenance** Project #: **PR-102**

Year First Shown in CIP: **1997** Funding Status: **Funded**

PROJECT DESCRIPTION:

In 2002, Recreation Services completed an update to the Aquatics Master Plan. This master plan was developed to insure that all aquatic facilities operate efficiently and within health department guidelines. The plan provides an outline to include maintenance and improvement schedules for Centennial, Sunset, Kanemoto and Roosevelt Pools. Maintenance and replacement items have also been included for the Longmont Recreation Center.

PROJECT JUSTIFICATION:

This CIP project provides for the on going capital and replacement needs of the City's aquatics facilities. This project identifies a schedule for the renovation, replacement and upkeep of the Aquatics facilities. These items include replacement of motors, pumps, waterslides, pool heaters, pool tank and deck renovation, electrical work, etc. Construction dates for the aquatic facilities are as follow: Sunset Pool - 1964, Centennial Pool - 1974, Roosevelt Activity Pool - 1998, Kanemoto Activity pool (to be rebuilt in 2015) and the Longmont Recreation Center - 2002.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

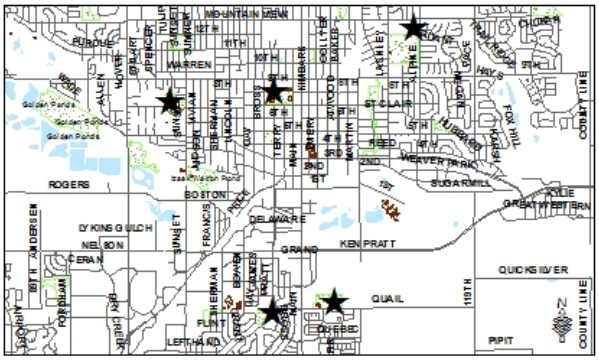
2016	2017	2018	2019	2020	2016-2020 TOTAL
327,000	272,916	255,042	406,053	349,600	1,610,611

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	327,000	272,916	255,042	406,053	349,600	1,610,611

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATION

Project Name: **Park Irrigation Pump Systems Rehabilitation** Project #: **PR-113**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

Funds in the time period of 2016 through 2020 will be focused on major repairs at Kensington and minor repairs throughout the system (main line breaks, equipment failures, electrical repairs, meter replacements, etc.) It will also include smaller repairs and remote monitoring to reduce labor requirements.

1. 2016 ($55,000.00):
a. Remote Monitoring (Sandstone and Garden Acres)- $20,000.00
b. Flow Meters- $10,000.00
c. Minor Irrigation Repair- $25,000.00

2. 2017 ($55,000.00)
a. Remote Monitoring (Kanemoto and Rough and Ready)- $20,000.00
b. Flow Meters- $10,000.00
c. Minor Irrigation Repair- $25,000.00

3. 2018 ($120,000.00)
a. Kensington Pump Station- $70,000.00
b. Remote Monitoring (Kensington and Rothrock-Dell)- $20,000.00
c. Irrigation Clock Lifecycle- $5,000.00
d. Minor irrigation repairs - $25,000

4. 2019 ($61,500.00)
a. Izaak Walton Control System- $11,500.00
b. Remote Monitoring (Affolter and Carr)- $20,000.00
c. Irrigation Clock Lifecycle- $5,000.00
d. Minor Irrigation Repair - $25,000

5. 2020 ($80,000.00)
a. Hover Park Pump Station Lifecycle Repairs- $30,000.00
b. Remote Monitoring (Jim Hamm and 3rd)- $20,000.00
c. Irrigation Clock Lifecycle- $5,000.00
d. Minor irrigation repairs - $25,000

PROJECT JUSTIFICATION:

The parks system currently includes 29 raw water irrigation systems (parks, greenways and trails) and numerous booster pumps to deliver potable water. These pump systems are critical for parks irrigation, and many require substantial repair and replacement. In particular, a failure to use raw water to irrigate parks where available is inefficient and pushes higher potable water rates for residents. It also conflicts with the City's water conservation goals. This project is needed to lifecycle renew irrigation equipment for both raw water pumping and regular potable water irrigation. The St. Vrain School district shares costs of repair and replacement of selected pump stations that irrigate City and School Distct property.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

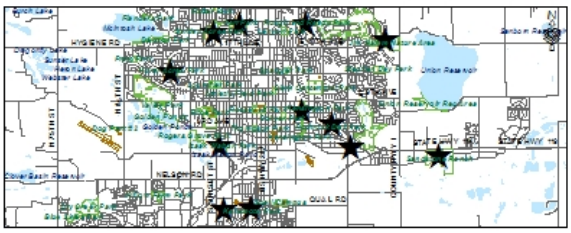
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	55,000	55,000	120,000	61,500	80,000	371,500

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	55,000	55,000	120,000	61,500	80,000	371,500

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

Project Name: **Open Space Acquisition Program** Project #: **PR-122**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is for Open Space acquisitions and the associated costs of legal work, environmental studies, appraisals, title work, planning etc. This CIP does not include construction projects which are covered in CIP PR-164 or specific CIP projects that are site specific. The current focus is on Open Space acquisitions that create an eastern buffer for the City.

PROJECT JUSTIFICATION:

The City of Longmont has had an Open Space program since 2000. In 2007, the voters approved an extension which allowed for a bond sale in 2010. Program activities include acquisition of land, maintenance of Open Space lands, and the development of trails and district parks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [x] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans: St. Vrain Greenway - East Corridor Update 2001,
Parks Recreation & Trails Master Plan,
Front Range Trail Plan,
St. Vrain Creek Improvement Project,
Other master plans for trails and district parks

Related CIP Projects: T-105, Missing Sidewalks
MUW-151 St Vrain Riparian Protection Program
D-28 Spring Gulch Greenway
D-39 St. Vrain Creek Improvement Project
PR-10 Union Reservoir Master Plan Improvements

PROJECT COSTS:

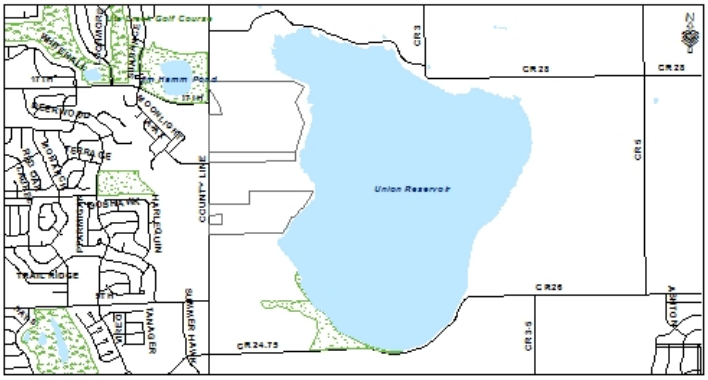
2016	2017	2018	2019	2020	2016-2020 TOTAL
1,200,000	0	1,200,000	479,145	491,124	3,370,269

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Open Space	1,200,000	0	1,200,000	479,145	491,124	3,370,269

LOCATION MAP:

Open Space Acquisition Program



PROJECT INFORMATION

Project Name: **South Clover Basin Neighborhood Park** Project #: **PR-127**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

Work associated with development of the neighborhood park serving southwestern Longmont - Clover Basin Neighborhood. The costs in the CIP are for the City to lead the design process. The developer of the neighborhood will construct the neighborhood park. The timing of design and construction is linked to the issuance of a certain number of building permits, which is currently projected for 2018.

PROJECT JUSTIFICATION:

The park is identified in the Parks, Recreation and Trails Master Plan. This park was also identified in 2013 to be funded by the Park Improvement Fund in the 2013-2023 timeframe. The developer requested that a smaller park be constructed in the area. As a result, the developer and the City agreed that the developer would fund the construction of the park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Parks, Recreation and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

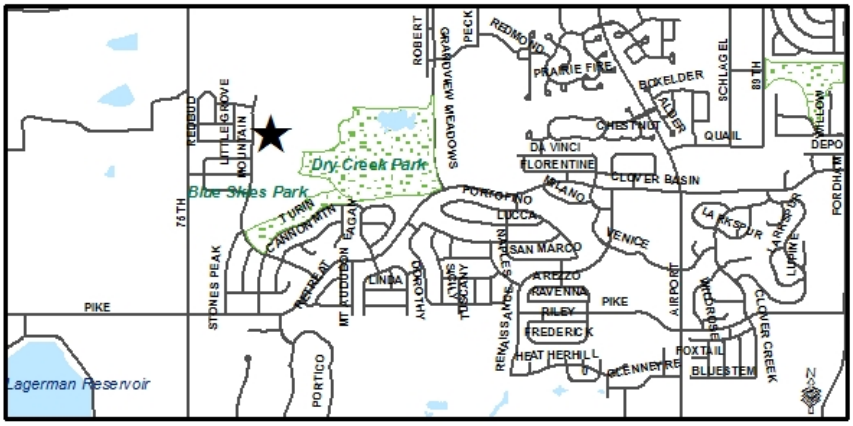
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	0	0	100,000	0	0	100,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park Improvement	0	0	100,000	0	0	100,000

LOCATION MAP:

South Clover Basin Neighborhood Park



PROJECT INFORMATION

Project Name: **Wertman Neighborhood Park** Project #: **PR-139**

Year First Shown in CIP: **2004** Funding Status: **Funded**

PROJECT DESCRIPTION:

This 8.7 acre neighborhood park land was donated to the City in 1996 by the Wertman family. The park will serve the Quail Neighborhood and south central Longmont. Construction may include picnic areas, playground, restrooms, dog exercise area, small skate park area, shelters, pathways, sports courts, multi-use fields and landscaping, etc.

The Parks Recreation and Trails master plan removed the standards requirements from the park system (number of acres of specific park land types), therefore this park is now ONLY the Wertman property and no longer includes a portion of the Sisters of St Francis property as a neighborhood park type.

PROJECT JUSTIFICATION:

The park will address a gap area identified in the draft Parks, Recreation and Trails Master Plan. Currently this neighborhood is not served by a neighborhood park and includes some decades old residential areas within it's service area.

This park will provide recreation opportunities in the P6 area as designated on the Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Parks Recreation and Trails Master Plan

Related CIP Projects: MUS-112 - Quail Sewer Line Installation

PROJECT COSTS:

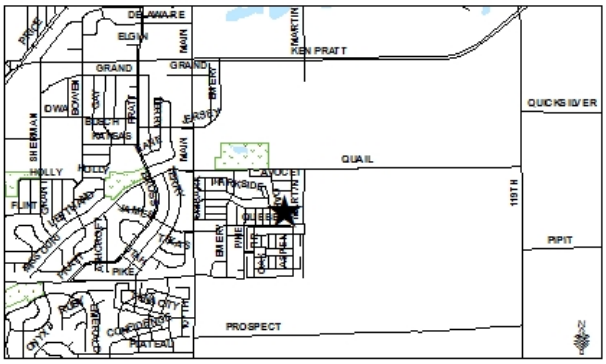
2016	2017	2018	2019	2020	2016-2020 TOTAL
102,000	1,407,900	0	0	0	1,509,900

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park Improvement	102,000	1,407,900	0	0	0	1,509,900

LOCATION MAP:

Wertman Neighborhood Park



PROJECT INFORMATION

Project Name: **Garden Acres Park Renewal** Project #: **PR-143**

Year First Shown in CIP: **2005** Funding Status: **Funded**

PROJECT DESCRIPTION:

The recreational facilities at Garden Acres Park have far exceeded their life expectancy and are in need of renewal. This CIP includes implementation of the park renewal plan including renovation and replacement of the primary features of the park.

PROJECT JUSTIFICATION:

A major renewal at Garden Acres Park will return the park back to an appropriate level of service for the park system in an underserved area of the community. Many of the facilities at Garden Acres Park are in such disrepair that standard maintenance practices are not enough to keep the park facilities safe and usable by the public.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Parks, Recreation and Trails Master Plan
ADA Transition Plan

Related CIP Projects: PR-186 Park Infrastructure Rehab & Replacement, PR-113 Park Irrigation Pump Systems Rehabilitation, PR-121 Park Pond Dredging and Stabilization

PROJECT COSTS:

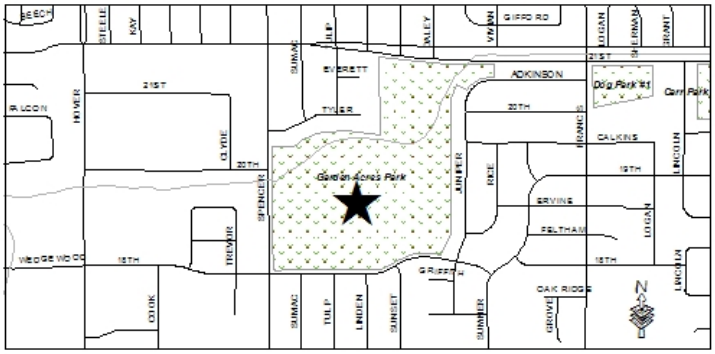
2016	2017	2018	2019	2020	2016-2020 TOTAL
1,531,099	1,355,950	0	0	0	2,887,049

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park and Greenway	1,131,099	1,105,950	0	0	0	2,237,049
Conservation Trust	400,000	250,000	0	0	0	650,000

LOCATION MAP:

Garden Acres Park



PROJECT INFORMATION

Project Name: **Quail Campus Master Planned Improvements** Project #: **PR-150**

Year First Shown in CIP: **2005** Funding Status: **Funded**

PROJECT DESCRIPTION:

This proposed phase includes the design and construction of parking for the museum expansion as shown on the Quail Campus Master Plan. The new parking lot will be located west of the museum. The parking is needed to accommodate parking needs for the museum expansion.

PROJECT JUSTIFICATION:

The 49 acre Quail campus master planned improvements were adopted by Council in 2007 and were updated in 2013 to reflect the relocation of the tennis complex to the central portion of the park site. The Phase 1 tennis complex and the parking project will provide a single tournament complex in a centralized part of town with easy highway access. it will also help resolve overflow parking needs at the Recreation Center and Museum. The funding for 2016 and 2017 includes the development of the museum parking identified in the master plan. The remainder of the master planned improvments, including the ice arena, are not shown in this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Quail Campus Master Plan and Quail Campus Master Plan Update
Parks Recreation & Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

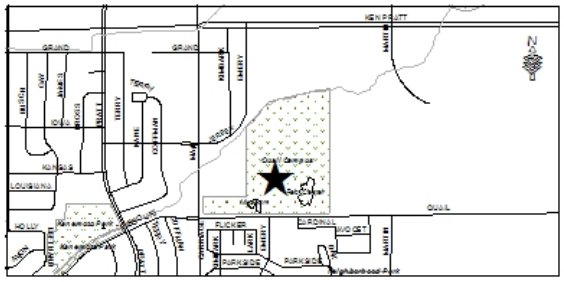
2016	2017	2018	2019	2020	2016-2020 TOTAL
103,000	1,111,000	0	0	0	1,214,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Buildings CIF	103,000	1,111,000	0	0	0	1,214,000

LOCATION MAP:

Quail Campus



PROJECT INFORMATION

Project Name: **Golf Course Cart Path Improvements** Project #: **PR-169**

Year First Shown in CIP: **2008** Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements to golf course cart path systems including concrete repair and replacement, asphalt patching, drainage improvements and construction of new paths at all three City golf courses. Annual cart path construction projects are selected based on an evaluation of path conditions and the needs of a particular course.

PROJECT JUSTIFICATION:

Cart paths are used not only by golf car traffic, but also by maintenance vehicles, course marshal traffic and beverage carts. A cart path system provides an all-weather surface for all vehicle traffic and helps reduce damage to golf course turf. Cart paths may permit a course to be open for play when normally it would be closed due to wet conditions. During the winter, vehicle traffic can be confined to cart paths to reduce damage to dormant turf. Sunset's asphalt carts paths are deteriorating. Twin Peaks has hard surface cart paths on two holes. Ute Creek's path system is incomplete.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2016	2017	2018	2019	2020	2016-2020 TOTAL
	90,900	90,900	90,900	90,900	90,900	454,500

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Golf	90,900	90,900	90,900	90,900	90,900	454,500

LOCATION MAP:

Golf Course Cart Path Improvements

PROJECT INFORMATION

Project Name: **Park Infrastructure Rehabilitation and Replacement** Project #: **PR-186**

Year First Shown in CIP: **2013** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses the need to renew aging park infrastructure, such as sport courts, skate parks, sports field equipment (lights, scoreboards, fencing, etc.), playgrounds, park path lights, signs, park buildings, park pedestrian bridges and related park amenities. The life cycle of this type of infrastructure ranges from a few years to around 20 years depending on use, quality and level of maintenance. The parks system has been developed over many years. However, a number of parks installed in the past 20 years and beyond are reaching or have exceeded their life expectancy and require renewal to maintain safe conditions and serve their intended function. This CIP is guided by the lifecycle analysis in the Parks Asset Management System.

PROJECT JUSTIFICATION:

The amount of parks and recreation infrastructure in Longmont's park system is substantial and receives frequent and heavy use. Over the years, this infrastructure has deteriorated to the point that several pieces of equipment or whole facilities have been removed from service for safety reasons. If renewal and replacement of park infrastructure is not completed according to the lifecycle replacement program, the quantity and cost of the need quickly grows to the point that it's unmanageable or facilities will have to be removed from the parks system. Additionally, for when park infrastructure is renewed or repaired, the facilities must be brought up to current ADA requirements. This CIP will cover some of the costs, while other costs will be covered under PB-2.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Parks, Recreation and Trails Master Plan
ADA Transition Plan

Related CIP Projects: PR-113 Park Irrigation Pump Systems Rehabilitation,
PR-147 Kensington Park Rehabilitation Project,
PR-143 Garden Acres Park Renewal, PR-184 Alta Park MP

PROJECT COSTS:

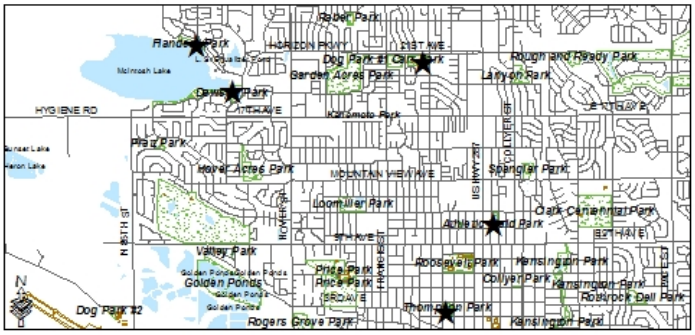
2016	2017	2018	2019	2020	2016-2020 TOTAL
369,399	481,254	1,464,161	1,315,127	1,237,016	4,866,957

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	311,899	370,084	324,958	232,447	270,400	1,509,788
Park and Greenway	57,500	111,170	889,203	832,680	716,616	2,607,169
Conservation Trust	0	0	250,000	250,000	250,000	750,000

LOCATION MAP:

Park Infrastructure Rehabilitation and Replacement



PROJECT INFORMATION

Project Name: **Golf Buildings Rehabilitation** Project #: **PR-191**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

Rehabilitation and repairs to golf course clubhouses and maintenance buildings. 2016: Waterproofing and insulating the Twin Peaks maintenance building; 2017: Upgrading the cart storage ventilation system and concrete repairs at Ute Creek clubhouse; 2018: Window replacement at Sunset clubhouse; 2019: Sunset maintainance faciity improvements.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of repairs. The Twin Peaks maintenance building leaks and the insulation is deteriorating. The ventilation in the Ute Creek clubhouse cart storage area is inadequate and the concrete stairs are separating. Sunset clubhouse windows are in need of an upgrade to improve energy efficiency. Sunset maintenance facility is in need of renewal.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

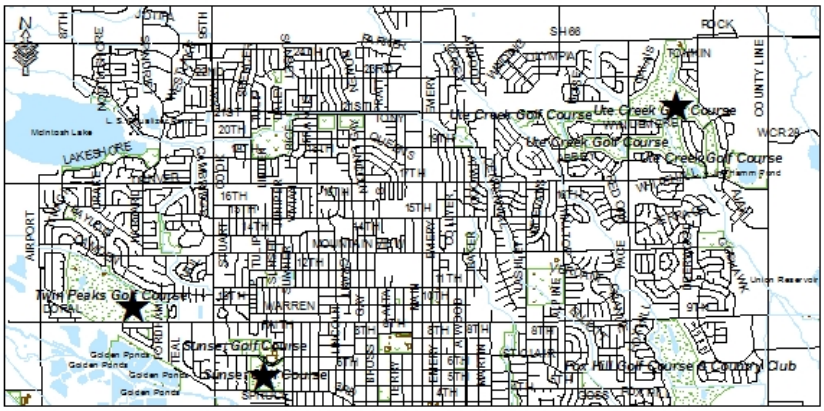
2016	2017	2018	2019	2020	2016-2020 TOTAL
92,200	63,300	50,500	40,400	0	246,400

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Golf	92,200	63,300	50,500	40,400	0	246,400

LOCATION MAP:

Golf Buildings Rehabilitation



PROJECT INFORMATION

Project Name: **Park and Greenway Miscellaneous Asset Renewal** Project #: **PR-192**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

Includes large miscellaneous preventative maintenance to extend the life cycle of capital assets in parks and greenways or to correct unanticipated safety concerns and issues. This includes items, such as large painting concrete grinding contracts, as well as new safety items.

PROJECT JUSTIFICATION:

Preventive maintenance extends the life of parks and greenways assets and reducies the replacement frequency. Also preventative and ongoing maintenance are needed to address safety issues.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Parks, Recreation and Trails Master Plan
ADA Transition Plan

Related CIP Projects: PR-113 Park Irrigation Pump Systems Rehabilitation, PB-191 Civic Center CPTED & Grounds Maintenance, PR-143 Garden Acres Park Renewal, PR-186 Park Infrastructure Rehabilitation and Replacement

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Park and Greenway	25,000	25,000	25,000	25,000	25,000	125,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **St Vrain Blueprint** Project #: **PR-194**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

Channel improvements within the new proposed St. Vrain channel between Main St. west to the railroad tracks offer opportunities for recreation improvement. The estimated project costs in this area for enhanced recreation are estimated at $2.9 million.

PROJECT JUSTIFICATION:

The purpose of the St. Vrain Blueprint study effort is intended to look at improvements within a proposed new channel to be constructed for flood mitigation as well as evaluating the redevelopment of adjacent properties to the river corridor. The objective results are to create a high value amenity/signature destination for residents of and visitors to the community and to leverage redevelopment and economic development opportunities adjacent to and supporting the greenway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: St. Vrain Greenway - East Corridor Update 2001,
Parks Recreation & Trails Master Plan,
Front Range Trail Plan.
St. Vrain River Redevelopment Study

Related CIP Projects: T-105, Missing Sidewalks
MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

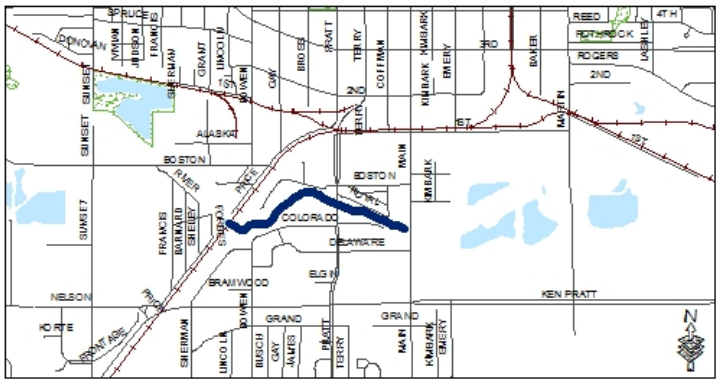
2016	2017	2018	2019	2020	2016-2020 TOTAL
0	0	0	100,000	404,000	504,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Conservation Trust	0	0	0	100,000	404,000	504,000

LOCATION MAP:

St Vrain Blueprint



Partially Funded Projects

PROJECT INFORMATION

Project Name: **Primary and Secondary Greenway Connection** Project #: **PR-83**

Year First Shown in CIP: **1994** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps in the City's primary and secondary greenway trail system. This project also includes sidewalk, trail and related improvements that improve access to the City's greenway trail system. Some sections are partially complete, while others have no improvements. Work on any one section may include installation or widening of the bikeway, reconstructing pavement sections, landscaping, irrigation systems, rehabilitation of the pavement surface, addition of secondary greenway paths and other related improvements. Examples of trail sections that need to be completed are: sections of the Oligarchy Ditch Greenway and Spring Gulch Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subddivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park.

PROJECT JUSTIFICATION:

Some segments of the primary greenway system remain incomplete. These connections will not be completed by developers because development has already occurred adjacent to the greenway, development is unlikely, or development will not occur in time to meet user demand (in which case reimbursement from future development would be pursued). This program will complete the missing links to create continuous bikeway segments that are functional and safe for the off-street transportation system and for children traveling to school and recreation areas and would enhance the aesthetic appearance of these greenways. The completion of these off-street trail segments are specific policy goals within the newly adopted Multi-Modal Transportation Plan. Funding is identified from the Street Fund to reflect transportation related improvements and from the Public Improvement Fund for other greenway amenities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: D-37, Oligarchy Ditch Improvements, T-105, Missing Sidewalks, T-11, Transportation System Management Program

PROJECT COSTS:

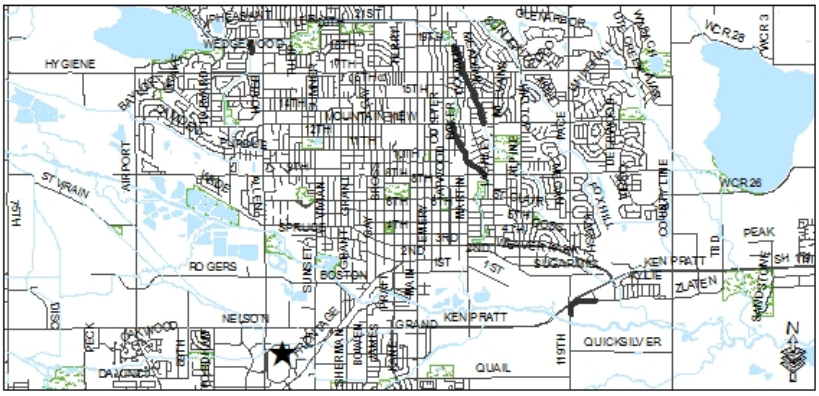
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	0	0	500,200	683,550	1,087,550	2,271,300

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Street	0	0	0	0	515,000	515,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Public Improvement	0	0	250,200	111,000	0	361,200
Street	0	0	250,000	250,000	250,000	750,000
Park Improvement	0	0	0	322,550	322,550	645,100

LOCATION MAP:

Primary and Secondary Greenway Connection



PROJECT INFORMATION

Project Name: **Fox Meadows Neighborhood Park** Project #: **PR-140**

Year First Shown in CIP: **2016** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The land for the 9 acre neighborhood park was donated to the City in 2003 as part of the Fox Meadows Annexation. Construction of the Fox Meadows Park may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc.

PROJECT JUSTIFICATION:

The park is identified in the Parks, Recreation and Trails Master Plan. Additionally, the park was identified to be funded utilizing the 2013-2023 Park Improvement Fee that was updated in 2013. Currently this neighborhood is served by two of its three planned neighborhood parks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: St. Vrain Greenway - East Corridor Update 2001, Parks Recreation & Trails Master Plan, Front Range Trail Plan. St. Vrain River Redevelopment Study

Related CIP Projects: T-105, Missing Sidewalks; MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

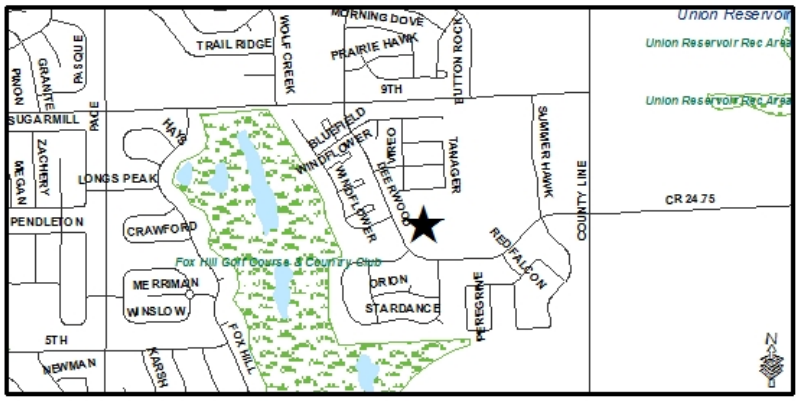
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	0	0	0	120,500	1,313,000	1,433,500

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Park Improvement	0	0	0	120,500	889,911	1,010,411
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Park Improvement	0	0	0	0	423,089	423,089

LOCATION MAP:

Fox Meadows Neighborhood Park



PROJECT INFORMATION

Project Name: **Golf Irrigation Rehabilitation and Replacement** Project #: **PR-197**

Year First Shown in CIP: **2016** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Project includes rehab or replacement of critical irrigation system components at the three City golf courses. 2016: Sunset control system replacement and Ute Creek pump station renewal; 2017: Twin Peaks east pump station replacement; 2018: Twin Peaks west pump station replacement; 2019: Ute Creek control system replacement; 2020: Irrigation pond silt removal.

PROJECT JUSTIFICATION:

The usefull life of a golf course irrigation system is 30 years. The Sunset system is 50 years old, the Twin Peaks system is 40 years old and the Ute Creek system is 20 years old. Repair parts for the control system at Sunset are no longer available. The Ute Creek pumps are due for rebuilding. The Twin Peaks pump stations are inefficient and deteriorating. The Ute Creek control system has reached its useful life. Scheduled repair or replacement of critical components will help keep the systems operating and should prevent a system failure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

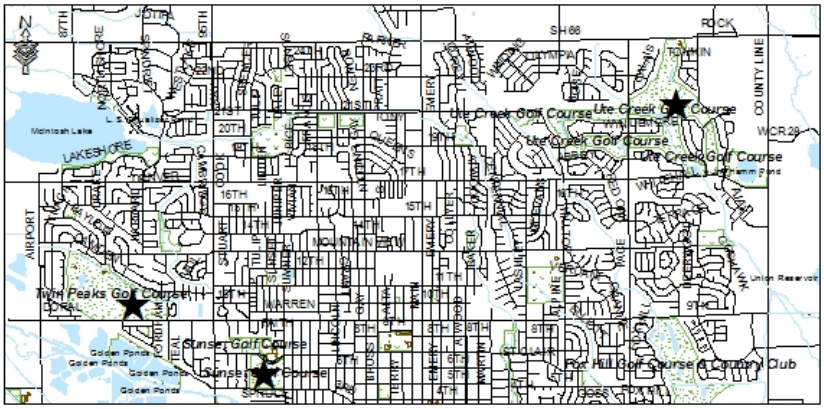
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	296,900	495,000	495,000	305,900	303,000	1,895,800

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Golf	296,900	0	0	0	0	296,900
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Public Improvement	0	495,000	495,000	305,900	303,000	1,598,900

LOCATION MAP:

Golf Irrigation Rehab



Unfunded Projects

PROJECT INFORMATION

Project Name: **Union Reservoir Master Planned Improvements** Project #: **PR-10**

Year First Shown in CIP: **2004** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP includes development of a District Park facility in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur on land purchased with open space and water funds. Phase 1 will include a partial loop trail on the west and south sides the reservoir. The public process and preliminary design for the interim trail occurred in 2012/2013.

PROJECT JUSTIFICATION:

The Recreational Master Plan provides long-term preservation of the area for water-based recreation. Planned expansion of the reservoir will render some existing improvements on the southwest shore unusable in their existing location. Implementing the project in phases, including the interim trail, provides recreational opportunities in the near term, while also planning for the long-term vision for the area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Union Reservoir Recreational Master Plan
Open Space and Trails Master Plan
Parks, Recreation and Trails Master Plan
Parks, Recreation and Trails Master Plan

Related CIP Projects: D-28 Spring Gulch #2 Drainage & Greenway Improvements, PR-164 Distric Park/Trails Acquisition and Development, MUW-137 Union Reservoir Land Acquisition, MUW-177 Union Reservoir Pumpback Pipeline

PROJECT COSTS:

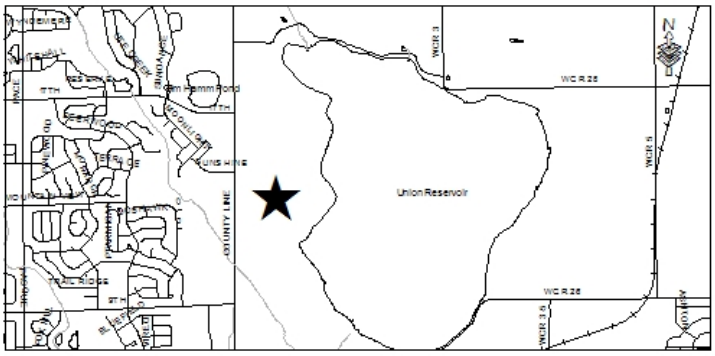
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	81,555	823,709	0	905,264

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	0	0	81,555	823,709	0	905,264

LOCATION MAP:

Union Reservoir



PROJECT INFORMATION

Project Name: **Ute Creek Maintenance Facility** Project #: **PR-24**

Year First Shown in CIP: **1998** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility including offices, employee area, heated repair area, cold storage, site improvements and utilities. Year 1: Office space, employee area and equipment repair and storage areas; Year 2: Unheated equipment storage.

PROJECT JUSTIFICATION:

An existing house, farm building and office trailer have served as a temporary maintenance facility since Ute Creek opened in 1997. A complete maintenance facility is needed to provide adequate space for all maintenance operations, including equipment repair and secure storage for vehicles and equipment. The farm building is nearly at the end of its useful life as an interim maintenance facility; the structural integrity of the building is in question.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

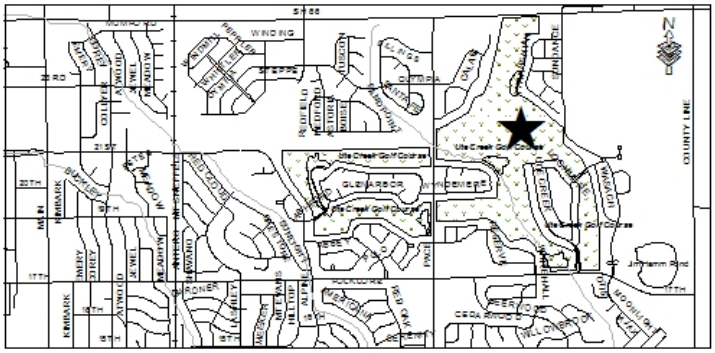
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	669,200	447,800	0	0	0	1,117,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	669,200	447,800	0	0	0	1,117,000

LOCATION MAP:

Ute Creek Maintenance Facility


N
Ute Creek Golf Course
Ute Creek Golf Course
Ute Creek Golf Course
Ute Creek Golf Course
Ute Creek Golf Course
Ute Creek Golf Course
COUNTY LINE
Jim Hamm Road
WINDING
CLEARSIDE
WHEELER
CREEK
CEDAR RIDGE
WILDWOOD
ROBINSON
ROBERTS
ALPINE
HILLTOP
MEADOW
KIMBARK
ALTWOOD
SEWELL
BERRY
DIRKY
BOWEN
RONNER
ROSEMARY
ROSEMARY
20TH
19TH
18TH
17TH
15TH
21ST
21ST
3RD
MAIN
ALPINE
ALPINE
ALPINE

PROJECT INFORMATION

Project Name: **Ute Creek Clubhouse** Project #: **PR-25**

Year First Shown in CIP: **1998** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of Phase II of the Ute Creek Golf Course clubhouse, including a full service food and beverage operation, community rooms, expanded golf car storage, equipment, furnishings, utilities and site improvements.

PROJECT JUSTIFICATION:

The clubhouse facility that was constructed in 1997 as part of the golf course is a minimal facility. Completion of Phase II will allow Phase I to be used as intended for a pro shop only. Phase II will provide adequate areas for golf functions, special events, food and beverage service, community meeting rooms and adequate golf car storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

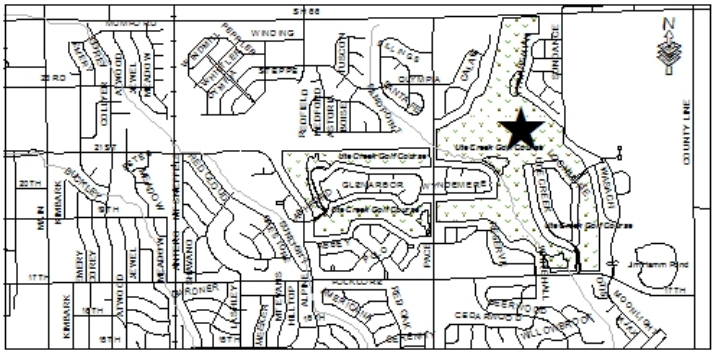
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,700	2,370,200	0	0	0	2,470,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	100,700	2,370,200	0	0	0	2,470,900

LOCATION MAP:

Ute Creek Golf Course



PROJECT INFORMATION

Project Name: **Twin Peaks Irrigation System** Project #: **PR-27**

Year First Shown in CIP: **1998** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Twin Peaks Golf Course irrigation system, including pipe and sprinkler heads.

PROJECT JUSTIFICATION:

The average useful life of a golf course irrigation system is 25-30 years. The Twin Peaks irrigation system is 40 years old. Control sysytem parts are obsolete and no longer manufactured. In 2009-2010 staff installed a new control system that functions with the old system and can be adapted to a new system. Replacement of the piping and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation system using modern technology will reduce water use 10%-15%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PR-90 Sunset Golf Course Irrigation System

PROJECT COSTS:

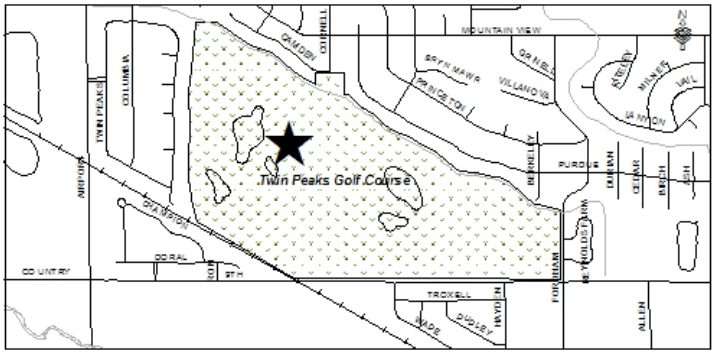
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	69,300	2,333,100	0	0	0	2,402,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	69,300	2,333,100	0	0	0	2,402,400

LOCATION MAP:

Twin Peaks Golf Course



PROJECT INFORMATION

Project Name: **Sunset Irrigation System** Project #: **PR-90**

Year First Shown in CIP: **1995** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including pipe and pump station.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system is 50 years old. Repair parts for the existing field controllers and central controllers are no longer available. A new system using modern technology will reduce water use and power consumption by 10%-15%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

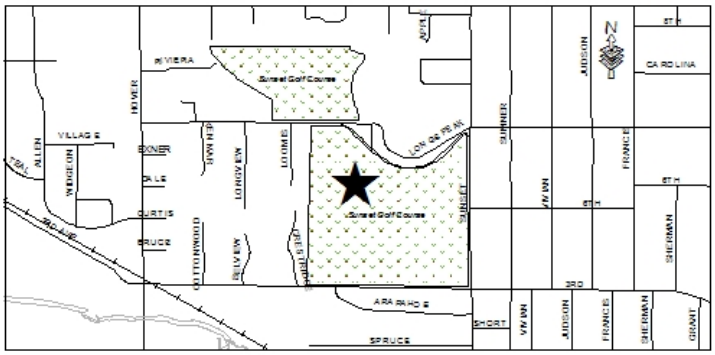
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
45,000	909,000	0	0	0	954,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	45,000	909,000	0	0	0	954,000

LOCATION MAP:

Sunset Golf Course



PROJECT INFORMATION

Project Name: **Entryway Signage** Project #: **PR-100**

Year First Shown in CIP: **2003** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

As part of the City's branding campaign, look at new entryway signage, identifying the City of Longmont that may be part of a larger plan for consistent signage across the City and may be located in between 2-8 new main entryway locations. Major corridors that would be considered would include Highway 66, US 287 northbound and southbound, SH 119 entering the City from the Diagonal and SH 119 entering the City from I-25.

PROJECT JUSTIFICATION:

In 2010, the City worked on a community branding project in conjunction with our economic partners, which included a thorough community involvement process around development of the brand, then implementation of the "You Belong" concept. One of the main themes around brand implementation was new entryway signs to the City. In working with the Public Information Team on the same project, they were interested in new signage as is the Visit Longmont associaton.

This project would replace the two existing "Welcome to Longmont" entryway signs/message boards used for public information with new signs at different locations. The proposed signs would include a stone column feature to enhance to overall appearance of the signs in their respective locations. Actual design, locations and functionality will be determined through a community involvement process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Community Branding Plan

Related CIP Projects:

PROJECT COSTS:

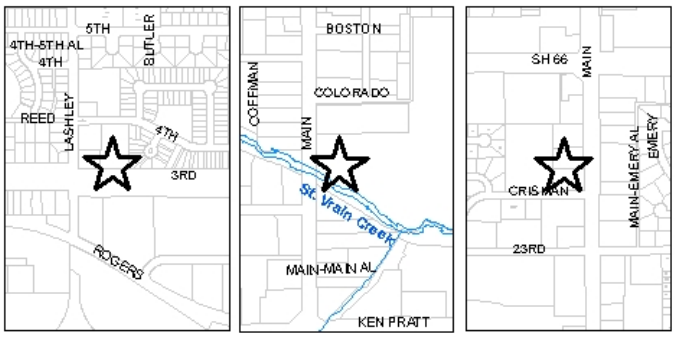
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	60,600	121,200	0	0	181,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Lodger's Tax	0	60,600	121,200	0	0	181,800

LOCATION MAP:

LOCATIONS TO BE DETERMINED



PROJECT INFORMATION

Project Name: **Park Ponds Dredging and Stabilization** Project #: **PR-121**

Year First Shown in CIP: **2003** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of dredging sediment out of ponds within the City. These ponds include Garden Acres and Spangler Park ponds. Silt and organic material is deposited in ponds from the flow of water that passes through. This sediment must be removed when it adversly affects the water quality or functional capability of the pond.
An inventory and assessment of City Park Ponds will be conducted and future Capital Project Funding revised from the inventory.

PROJECT JUSTIFICATION:

These ponds are used for irrigation storage for the raw water sprinkler systems at the parks and surrounding agricultural areas. Some ponds serve several functions including stormwater detention and stormwater quality. The ponds silt-in which reduces the sprinkler capacity. Ponds with shallow depth also have water quality and odor issues. The pond dredging projects at Spangler and Garden Acres directly affect the City's ability to renew irrigation systems, pumps and pump stations at the parks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [x] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:
Parks, Recreation and Trails Master Plan
Park Asset Management Plan
Stormwater Management Plan

Related CIP Projects:
PR-113 Park Irrigation Pump System Rehabilitation
PR-186 Park Infrastructure Rehabilitation and Replacement
PR-56 Park Buildings Rehabilitation and Replacement
PR-143 Garden Acres Park Renewal
D-21 Storm Drainage Rehabilitation and Improvements

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
30,000	0	0	0	0	30,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	15,000	0	0	0	0	15,000
Open Space	15,000	0	0	0	0	15,000

LOCATION MAP:

Park Ponds Dredging and Stabilization

PROJECT INFORMATION

Project Name: **Arterial Landscape Improvements** Project #: **PR-129**

Year First Shown in CIP: **2003** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads not meeting right-of-way requirements. Examples of these areas are located along the southern and northern edges of 9th Avenue between Alpine Street and Pace Street; along the eastern edge of Pace Street adjacent to the Ute Creek Golf Course; along the northern edge of 17th Avenue adjacent to Ute Creek Golf Course between Pace Street and Sundance Drive; and at the southeastern corner of Hwy 287 and Hwy 66. The first step is to complete a full inventory of the missing sections; review the current standards to evaluate whether any revisions should be made for these areas developed before the standards were adopted to make the designs sustainable and maintenance more affordable; and to provide recommendations on prioirtizations of these improvements based on the results of the inventory and the Transportation Masterplan Update being performed in 2013. Construction would enhance multi-model transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, landscape and/or irrigation improvements.

PROJECT JUSTIFICATION:

This project will provide landscape and irrigation improvements along major arterials. In addition, this project will enable the City to meet the commitments made to developments along these roads to complete the arterial improvements after the ultimate curb line has been built and will beautify their frontages.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans: 2013 Transportation Masterplan Update

Related CIP Projects: T-105

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
30,000	0	0	0	0	30,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	30,000	0	0	0	0	30,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Roosevelt Park Reconstruction** Project #: **PR-146**

Year First Shown in CIP: **2001** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves the final phase of redevelopment of Roosevelt Park, including removal of the open air shed, construction of a storage area for ice pavilion equipment, and installation of a brick monument at the northeast entrance of the park.

PROJECT JUSTIFICATION:

Roosevelt Park has been undergoing redevelop according to the adopted master plan since 2001. This project will complete the redesign and reconstruction of Roosevelt Park started in 2001.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Parks, Recreation and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

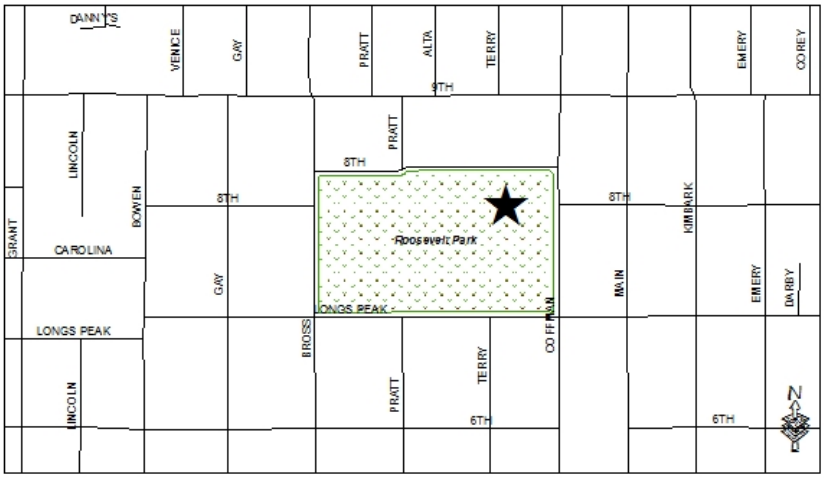
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	40,000	40,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	0	40,000	40,000

LOCATION MAP:

Roosevelt Park Reconstruction



PROJECT INFORMATION

Project Name: **Kensington Park Rehabilitation** Project #: **PR-147**

Year First Shown in CIP: **2005** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves the redevelopment of Kensington Park per the approved master plan. Portions of the master plan have been completed in phases and some has been completed as part of park renewal and lifecycle replacement program such as the playground replacements. New park amenities and work north of Longs Peak Avenue including: concrete pathway, volleyball court, open lawn picnic area, a new shelter, enhanced lighting, and water quality improvements to the existing pond. New amenities and work south of Longs Peak Avenue includes: improved lighting, an informal skate area, and a community garden, however the skate area and community garden are not currently proposed for funding in the CIP.

PROJECT JUSTIFICATION:

This project is being proposed to complete the adopted Kensington Park Master Plan and is considered a priority for park renewal neighborhood revitalization. Park rehabilitation projects bring the City's park system level of service back to where it should be, but also reduces operations and maintenance costs that are expended on deferred maintenance to keep parks in a safe and usable condition. The remaining unfunded portion of the project in 2018 is for new park amenities related to the revitalization planning. The project is identified in the Parks, Recreation and Trails Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Kensington Park Master Plan
ADA Transition Plan
Parks, Recreation and Trails Master Plan

Related CIP Projects: PR-186 - Park Infrastructure Rehabilitation & Replacement, PR-113 Park Irrigation Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

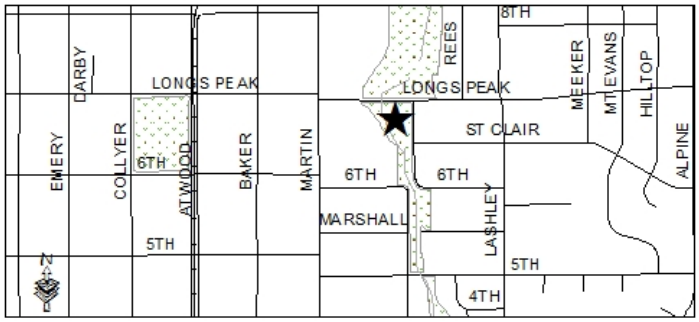
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	549,928	0	0	549,928

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	549,928	0	0	549,928

LOCATION MAP:

Kensington Park Rehabilitation



PROJECT INFORMATION

Project Name: **Alta Park Master Planned Improvements** Project #: **PR-184**

Year First Shown in CIP: **2012** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned improvements to Alta Park with a new unisex restroom common in neighborhood parks as well as lighting improvements. Funding for the playground replacement is incorporated with PR-186 and is not included in this CIP.

PROJECT JUSTIFICATION:

A master plan was completed in 2010 as part of the Midtown Revitilization Project, which was adopted by Council. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011, as well as community gardens and landscaping in 2012. Staff supported the effort with in-house design services. The funding with this CIP allows remaining improvements to move forward. The playground at Alta Park is also due for replacement as part of the lifecycle analysis in the Parks Asset Management System and will be replaced through PR-186.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☑ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Alta Park Master Plan, Parks, Recreation & Trails Master Plan, ADA Transition Plan

Related CIP Projects: PR-186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

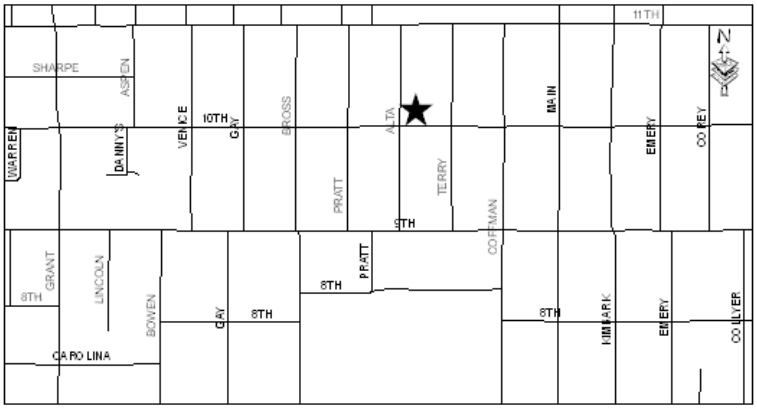
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	252,270	0	0	252,270

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	252,270	0	0	252,270

LOCATION MAP:

Roosevelt Park



Public Buildings and Facilities Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Municipal Buildings Roof Improvements** Project #: **PB-1**

Year First Shown in CIP: **1988** Funding Status: **Funded**

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2016 - Forestry office coating, Callahan House, DSC modified section, Recreation Center EPDM main sections, Roosevelt Pool restroom metal, OUR center shingles, and Civic west parapet metal cap; 2017 - Memorial south EPDM section, Service Center LPC metal panels, Sunset Golf shingles and Master Plan update; 2018 - 103 Main Street former Museum CSF (leased space), various site repairs; 2019 - Firing Range scope moved to PB196, Service Center PWNR overlay replacement, and various site repairs; 2020 - Ute Creek Golf shingles, PWMF partial metal panel repairs, Civic Mall BUR and skylight fiberglass panels, Izaak EPDM section only, and various site repairs.

PROJECT JUSTIFICATION:

Roofing systems are made from many different types of materials and each has a service life which is established by the manufacturer. The service life ranges anywhere from 10 to 30 years depending on the type of roofing system that is installed and other environmental factors such as slope, exposure and traffic. In accordance with those manufacturers' standards, these roofs will reach or exceed their service lives as indicated. Each roofing system was originally evaluated in 2006 and revisited in 2011 to determine if it will reach or exceed its recommended life. Adjustments are made to the schedule based on those assessments from the created 5 year master plan for roof replacements.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Several future unfunded renovation CIP projects could modify this scope if roofing is included with them.

Related CIP Projects: PB-192 O&M Site Improvements at Compost site, PB-93ABCD Civic Center Remodels, and PB-155 Rec Center Addition.

PROJECT COSTS:

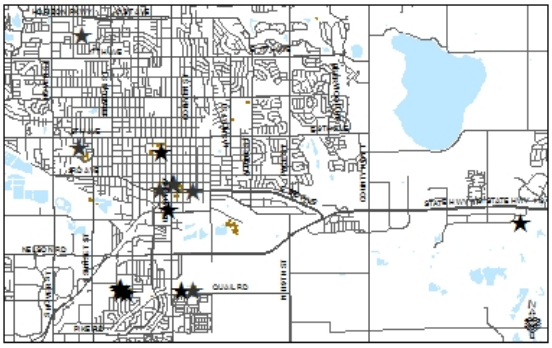
2016	2017	2018	2019	2020	2016-2020 TOTAL
350,000	565,101	129,848	384,712	475,009	1,904,670

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	0	0	0	26,859	152,019	178,878
Golf	0	23,421	0	0	18,821	42,242
Electric	0	241,680	0	0	0	241,680
Water - Operating	0	0	0	94,005	86,868	180,873
Sewer - Operating	0	0	0	53,717	43,434	97,151
Storm Drainage	0	0	0	40,286	43,434	83,720
Public Improvement	350,000	300,000	129,848	116,599	22,800	919,247
Street	0	0	0	53,246	107,633	160,879

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

Project Name: **Municipal Facilities ADA Improvements** Project #: **PB-2**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for City facilities and parks including ramps, lifts, elevators, auto sliding doors, door controls, operators, pathways to recreation fields, seating, parks, trails, etc. to meet current and new ADA accessibility requirements. This project also includes the replacement of lifts, elevators, ADA doors and other projects as they approach their expected service life as identified in the ADA Transition Plan.

Design, replacement or installation schedule: 2016 to 2020 - Design and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project.

PROJECT JUSTIFICATION:

All City facilities and parks will need to address current 2010 ADA requirements, including the 2010 Standard for Accessible Design. These are federally mandated regulations that were adopted in 2010. MIG completed the assessment of all existing City facilities, parks and trails. The first phase of ADA Transition Plan is in the final stages and will identify priorities and how to implement the required changes over the next 15 to 20 years. The costs for the ADA Transition Plan are still being refined, but may be as high as a couple of million dollars..

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [x] Downtown Longmont (DDA)

Other Related Plans: Parks, Recreation and Trails Master Plan
ADA Transition Plan

Related CIP Projects: PR-186

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
212,000	212,000	212,000	212,000	212,000	1,060,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	212,000	212,000	212,000	212,000	212,000	1,060,000

LOCATION MAP:

Various Location

PROJECT INFORMATION

Project Name: **Fire Stations Improvements** Project #: **PB-37**

Year First Shown in CIP: **2001** Funding Status: **Funded**

PROJECT DESCRIPTION:

These funds are used for capital repairs at fire department facilities. Examples include: Parking lot and driveway repairs; exterior painting and flooring replacement. The intent of this project is to make capital repairs and renovations that will reduce operating and maintenance costs and extend the functional life of fire department facilities. Lastly, each year there will predictably be repairs to the high temperature lining in the burn building at the Training Center and at least one HVAC replacement.

The priorities for 2016:

1: Complete the dorm renovation at Station 6: $60,000

2: Paint, replace carpet and some furniture in the community rooms: $18,250

3: Clean diesel soot from the bay walls and ceiling at Station 4: $15,000

PROJECT JUSTIFICATION:

1: In 2015 we hope to remodel half the dorm space at Station 6. In 2016 we would like to finish this project. This will provide private dorms and restrooms for the six personal working there, add insulation in the ceiling and walls, and modernize the lighting and mechanical systems.

2: The Community rooms at Station 3 & 5 need paint, carpet and most of the chairs replaced.

3: The walls and ceilings in the fire station bays become coated with diesel soot over time. Station 4 & 6 are currently the worst and need to be professionally cleaned with specialized solvents and possibly dry media blasting.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☑ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

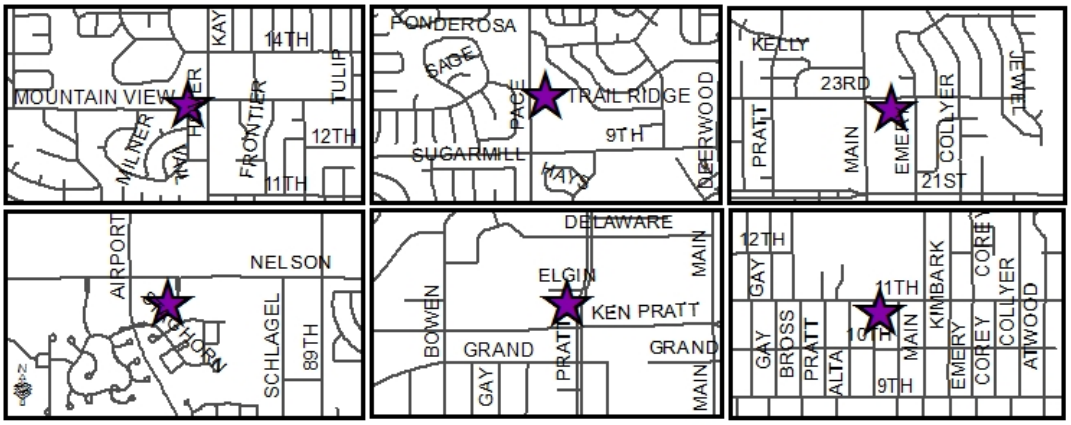
2016	2017	2018	2019	2020	2016-2020 TOTAL
93,850	40,000	40,000	40,000	40,000	253,850

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	93,850	40,000	40,000	40,000	40,000	253,850

LOCATION MAP:

Fire Station Improvements



PROJECT INFORMATION

Project Name: **Municipal Buildings Boiler Replacement** Project #: **PB-80**

Year First Shown in CIP: **2000** Funding Status: **Funded**

PROJECT DESCRIPTION:

Boiler systems that provide heat and/or hot water at various City sites will approach their expected service life as listed over the next five years. Replacement is planned as follows: 2016 - Library boiler/burner and Fleet bldg 2 unit heater UH-1; 2017 - Callahan HHW pump 1&2, Library pump P1&P2, Parks admin domestic heater, DSC pumps CHW 1&2, HHW 1&2, domestic heater WH-1, and Old Fire House art studio domestic heater; 2018 - Museum pumps 1&2; 2019 - Safety and Justice baseboard heat valves, and PWMF unit heaters (Bldg 2: CUH 1-3, UH 0-13, Rad 1-5 and Bldg 3: UH 1-6); 2020: Library UH-1, Centennial HHW pump and 3 storage tanks, Izaak UH-1, Memorial P-1 and P-2, Senior MOW boiler storage tank, and S&J P-1 and P-2.

PROJECT JUSTIFICATION:

Boilers last approximately 20 years under normal use. In order to maintain effective heating systems and promote energy conservation, replacement is necessary. In accordance with manufacturers' standards, these boilers will reach or exceed their service lives as indicated. Commercial water heaters have a service life of approximately 5-8 years and are being converted to boiler systems to increase service life and reduce replacement costs where feasible. Asset master plan replacement schedule completed in 2006, updated in 2013, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☑ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: PB-7 Fleet Expansion could modify scope in 2016. PB-93B and D Civic Center remodel projects could modify scope in 2016.

Related CIP Projects:

PROJECT COSTS:

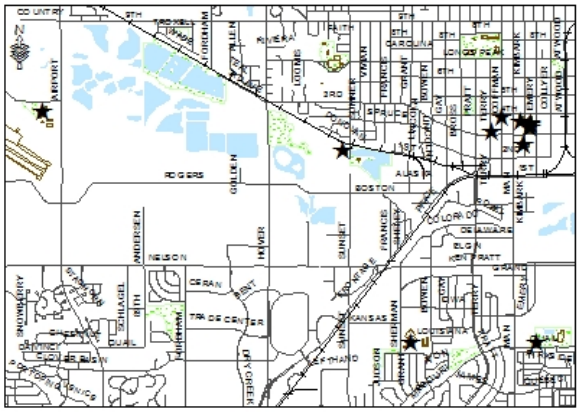
2016	2017	2018	2019	2020	2016-2020 TOTAL
207,018	102,000	102,939	233,613	47,672	693,242

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	0	0	0	69,661	0	69,661
Water - Operating	0	0	0	39,806	0	39,806
Sewer - Operating	0	0	0	19,903	0	19,903
Storm Drainage	0	0	0	19,903	0	19,903
Public Improvement	185,000	102,000	102,939	35,075	47,672	472,686
Street	0	0	0	49,265	0	49,265
Fleet	22,018	0	0	0	0	22,018

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings HVAC Replacement** Project #: **PB-82**

Year First Shown in CIP: **1994** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2016-BAS hardware upgrade, Finance ETS RTU 2 and 3, and Senior Center RTU-1 and Cond-3; 2017-Civic 2 story AHU-1 and cond-1, Memorial RTU 1, and 2, Meeker splits Furn 3&4 and all cond, 455 Kimbark RTU-1, and PWMF redesign all splits and Furn/cond-11; 2018-Civic CMO RTU-1, Civic Finance RTU-1, Library RTU-6, Rec Center RTU-1, Memorial RTU-4, Youth RTU-1, 2, 3, AHU/cond-1, Utility Center RTU4&5, and Service Center LPC RTU-13; 2019-Museum AHU1,2, and AC1, Rec center RTU 2-6, MAU1&2, Furn/SS-1split, and PWMF building 1 CRAC-1 unit and MAU-1 in building 2; 2020 - BAS upgrades to SC at various sites, Civic Mall RTU-1, Callahan four split units, Former Museum CSF RTU and North unit, Memorial SS1&2, and Sandstone SS1.

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, updated in 2013, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☑ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Energy conservation efforts through performance contracting. Several future renovation CIP projects could modify this scope if HVAC equipment is included.

Related CIP Projects: PB-93A,B,D Civic remodel projects, PB-155 Recreation Center addition, PB-171 Memorial renovations, PB-178 Council Chambers remodel, and PB-192 O&M building improvements if PWMF is included.

PROJECT COSTS:

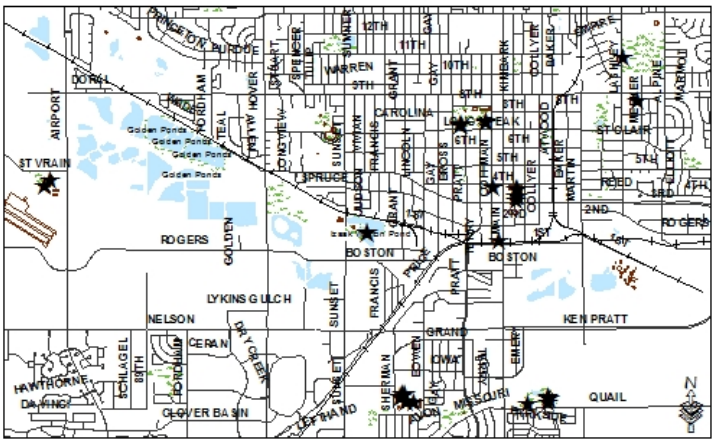
2016	2017	2018	2019	2020	2016-2020 TOTAL
210,000	616,925	510,524	1,046,259	825,848	3,209,556

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	0	111,190	0	17,311	1,263	129,764
Electric	0	0	58,075	0	12,625	70,700
Water - Operating	0	63,537	10,454	9,892	9,469	93,352
Sewer - Operating	0	31,769	5,227	4,946	5,050	46,992
Storm Drainage	0	31,769	9,930	4,946	6,692	53,337
Public Improvement	210,000	300,000	400,445	996,921	775,499	2,682,865
Street	0	78,660	26,393	12,243	15,250	132,546

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

Project Name: **Municipal Facilities Parking Lot Rehabilitation** Project #: **PB-109**

Year First Shown in CIP: **1998** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project completes a variety of maintenance and rehabilitation activities on municipal parking lots throughout the City. Currently there are 79 municipal parking facilities throughout the City. Scope of work may include crack sealing, asphalt patching, concrete repair, drainage improvements, asphalt overlay and striping.

Anticipated major rehabilitation work is being planned for the Golden Ponds, Garden Acres North and Service Center Utility Building parking lots in 2016. Work at Lefthand Creek Park, Union Reservoir and Clark Park West parking lots are programmed for 2017. Preliminary crack repairs are scheduled for the Union Reservoir and Clark Park West lots in 2017 with full rehabilitation in 2018 and 2019. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2019 and beyond. Also included are other minor maintenance activities at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

Timely repair and rehabilitation of parking lots is required to ensure safe, functional and cost effective parking facilities. Timely maintenance and rehabilitation along with proper treatment selection will reduce overall life cycle costs while maintaining a minimum desired level of service. Parking lots are periodically inspected and evaluated to determine and prioritize rehabilitation & maintenance needs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

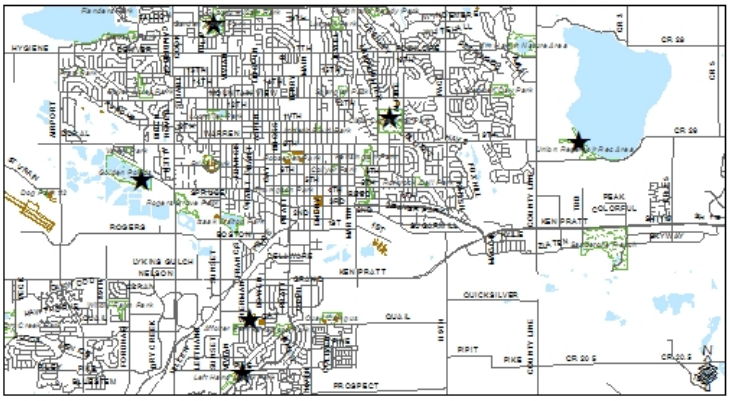
2016	2017	2018	2019	2020	2016-2020 TOTAL
40,670	0	93,330	100,000	137,000	371,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	16,170	0	0	0	0	16,170
Water - Operating	1,470	0	0	0	0	1,470
Sewer - Operating	980	0	0	0	0	980
Storm Drainage	1,470	0	0	0	0	1,470
Public Improvement	0	0	93,330	100,000	137,000	330,330
Street	4,410	0	0	0	0	4,410
Public Safety	5,390	0	0	0	0	5,390
Fleet	10,780	0	0	0	0	10,780

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

Project Name: **Municipal Buildings Flooring Replacement** Project #: **PB-119**

Year First Shown in CIP: **2000** Funding Status: **Funded**

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 8 -10 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations:

2016 - Ute Creek golf clubhouse - pro shop, dining, office and restrooms (age 18+ years); S&J Center offices & hallways (age 12 years); Service Center (LPC) hallways (age 12 years); Centennial Pools/Rec Center pool deck safety non slip product.

2017 - S&J Center offices, conference rooms & hallways (age 13 years); Museum 1st floor assembly/multi purpose rooms & Discovery room, 2nd floor offices/research/workroom & 3rd floor tower (age 14 years); Recreation Center multi use meeting room & baby sitting rooms (age 14 years)

2018 - Sandstone Ranch Visitor Center - 2nd floor (age 13+ years); S&J Center - offices, conference rooms & hallways (age 13 years); Service Center (LPC) offices (age 12 years); Rec Center - lobby, offices, lifeguard upper exercise area elevator/restrooms (age 10 years)

2019 - Centennial pools lobby area - (age 13 years); Finance office & cubicle area and break room (age 13 years); Public Works, offices, lobby & conference rooms (age 13 years)

2020 Civic Center - replacement of main hallways and traffic areas $50,000 (14 years)

PROJECT JUSTIFICATION:

The carpeting and flooring replacement schedules are based on industry standards and actual condition evaluations that are completed yearly at each facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

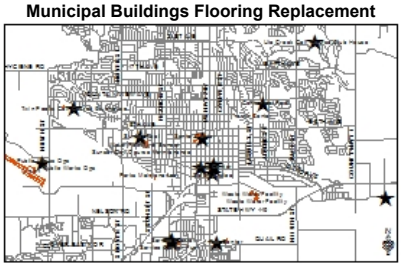
2016	2017	2018	2019	2020	2016-2020 TOTAL
34,340	0	110,090	149,908	123,220	417,558

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	0	0	0	10,959	0	10,959
Golf	14,140	0	0	0	0	14,140
Electric	20,200	0	30,300	0	0	50,500
Water - Operating	0	0	0	6,262	0	6,262
Sewer - Operating	0	0	0	3,131	0	3,131
Storm Drainage	0	0	0	3,131	0	3,131
Public Improvement	0	0	79,790	118,675	123,220	321,685
Street	0	0	0	7,750	0	7,750

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

Project Name: **Community Services Specialized Equipment** Project #: **PB-145**

Year First Shown in CIP: **2005** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project establishes a replacement schedule for specialized equipment, fixtures and/or public space amenities that are utilized throughout the Community Services Department operations and facilities to provide a variety of direct recreational, cultural, educational, human and/or leisure services to Longmont residents. Equipment and fixtures included in this project would be existing items that need to be replaced. Ongoing maintenance would not be included, nor any requests for new items that have never been funded prior. Types of equipment and fixtures to be replaced through this project include, but are not limited to: fitness equipment, commercial kitchen equipment, audiovisual equipment, community meeting room or classroom equipment or furniture, etc.

PROJECT JUSTIFICATION:

Several Community Services Divisions rely on the availability of specialized equipment, fixtures and public space amenities to sustain quality service provision to Longmont residents. Since these items are inextricably linked to service provision, an ongoing capital equipment replacement project has been created where staff can more effectively plan, schedule and fund ongoing replacement of equipment and fixtures that are critical to the Department's operations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

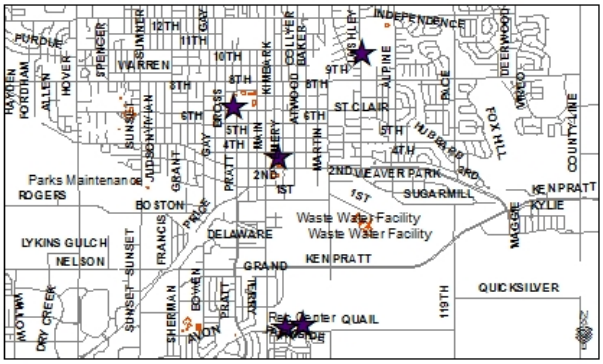
2016	2017	2018	2019	2020	2016-2020 TOTAL
137,586	204,630	219,850	346,025	360,550	1,268,641

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	137,586	204,630	219,850	346,025	360,550	1,268,641

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATION

Project Name: **Municipal Buildings Auto Door and Gate Replacement** Project #: **PB-160**

Year First Shown in CIP: **2011** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
Projects:
2016 - Civic Center mall counter rolling doors (two doors).
2017 - S&J Center sally port rolling doors (two doors)

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years or approximately 100,000 cycles under normal use with proper preventative maintenance conditions. In order to maintain effective uninterrupted service, replacement and or capital repair is required. In accordance with the manufacturer's standards, these auto doors, overhead door and gate systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor has indicated that these doors need to be replaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

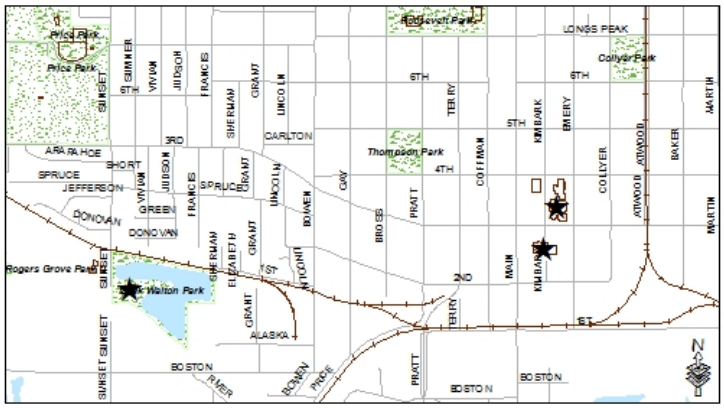
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	10,000	16,000	0	0	0	26,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	10,000	16,000	0	0	0	26,000

LOCATION MAP:

Municipal Buildings Auto Door and Gate Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings UPS Repair and Replacement** Project #: **PB-181**

Year First Shown in CIP: **2009** Funding Status: **Funded**

PROJECT DESCRIPTION:

Uninterrupted Power Supply systems or "UPS" provide electrical power for specific equipment, for a predetermined time period, when a building experiences a power outage. This back up power will keep equipment on line until it can be properly shutdown or transferred to another backup system such as an emergency generator. These UPS systems and control equipment will approach their expected service life or will need substantial repair to maintain working order as listed over the next five years. Replacement of the battery string with a service life expectancy of 4 or 5 year will be as follows: 2017 and 2018 - 2 systems in the ETS computer room (one each year); 2019 - Safety and Justice system and Civic phone room; 2020 - Repairs to existing systems at various locations.

PROJECT JUSTIFICATION:

UPS systems last approximately 15 years under normal load and proper preventive maintenance conditions. The associated battery string has an expected service life of 4 to 5 year under normal conditions. In order to maintain effective uninterrupted power, for the network computers, replacement and or capital repair is necessary. In accordance with the manufacturers' standards, these UPS systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor recommends the replacement of the units specified in the description above. Other locations throughout the City may need to be evaluated for future years and added to this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-165 Emergency Generators could provide similar system support within building related to this scope.

PROJECT COSTS:

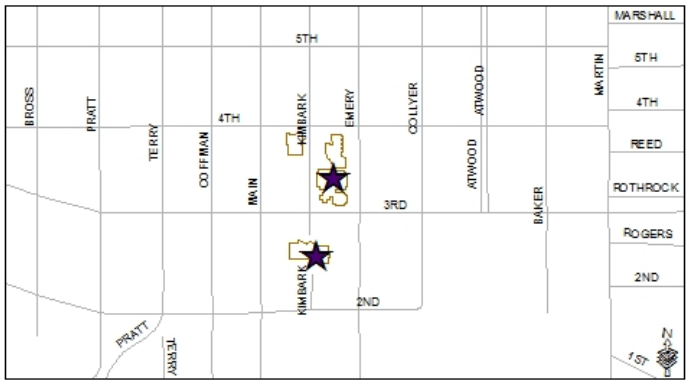
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	0	24,450	25,105	22,000	15,000	86,555

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	0	24,450	25,105	22,000	15,000	86,555

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings Exterior Maintenance** Project #: **PB-189**

Year First Shown in CIP: **2012** Funding Status: **Funded**

PROJECT DESCRIPTION:

Exterior repairs, updates or replacements to be completed on the exterior of buildings to maintain the integrity and safety of the building and structure, i.e., painting, staining, repairs made to the soffit, siding, stucco, brick, chimneys, attached stairs/landings/decks, doors, windows, gutters, down spouts, balconies/railings, signage, lighting, etc.
Repair projects at the following locations:
2016 Rec Center - Youth Center stucco painting
2017 Rec Center - exterior tower soffit repairs, Sandstone Ranch front storm door & patio door replacement, Museum - replace gift shop window with a door.
2018 Sandstone Ranch - deck replacement
2019 Emergency repairs
2020 Emergency repairs

PROJECT JUSTIFICATION:

Building exteriors need maintenance and care for different systems throughout the life of the building. The industry standard for exterior paint is 10 years, stains are 5 years, other items listed in the exterior project description above normally reach 15-30 years before maintenance or replacement are required. Other conditions like harsh winters, wood peckers, bats, swallows, birds, etc. can affect the appearance of an exterior of the building and shorten the life span of the exterior components.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

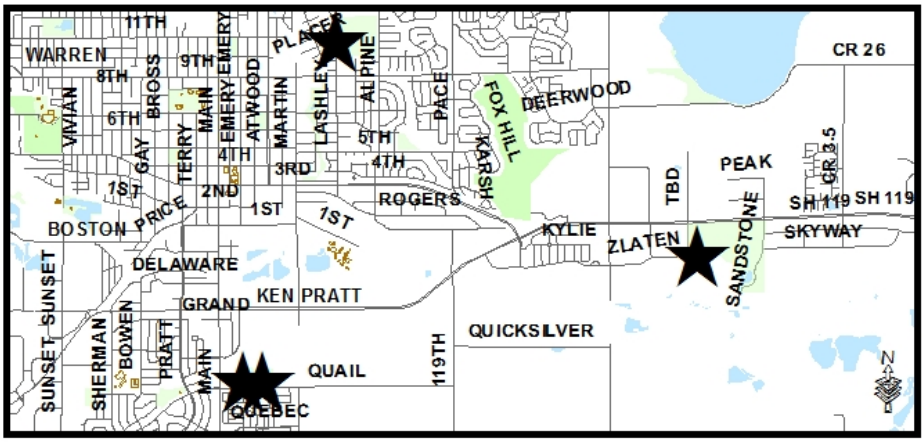
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	11,000	17,000	14,000	10,000	10,000	62,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	11,000	17,000	14,000	10,000	10,000	62,000

LOCATION MAP:

Municipal Buildings Exterior Maintenance



PROJECT INFORMATION

Project Name: **Municipal Buildings Interior Maintenance** Project #: **PB-190**

Year First Shown in CIP: **2012** Funding Status: **Funded**

PROJECT DESCRIPTION:

Interior repairs, updates or replacements to be completed on the interior of buildings to maintain the integrity, appearance & safety of the building and structure, i.e., painting, staining, repairs made to walls, door assemblies, ceiling systems, lighting, fixed millwork, window treatments, restroom partitions, stationary upholstery, etc.

Projects:

2016 Rec Center - paint pool walls & do grout repairs; Museum - paint staircase, 2nd level landing & staff area; Sandstone Ranch - remove wallpaper/paint 2nd floor room; Library - UV window blocking film, paint interior walls, change bookcase lighting; Izaak Walton - replace kitchen counter top; DSC - paint interior hallway walls

2017 Meeker - paint all interior walls; Recreation Center - paint office area, multi use room and do grout repairs; Library - paint 2nd floor walls, columns, ceiling, 1st floor window & 1st/2nd floor door frames; Museum - paint 1st - 2nd floor hallways, research area & Eric's office

2018 Rec Center - paint locker rooms/halls/showers/etc. repair grout; Library - paint staircase metal railings

2019 Rec Center - paint railing & do grout repairs; Memorial - paint lockers and partitions

2020 Rec Center - grout repairs

PROJECT JUSTIFICATION:

The industry standard for interior paint is 10 years, stains are 5 years, other items listed in the interior project description above normally reach 15-30 years before maintenance or replacement are required. Conditions of the expected life cycle are affected by product quality, area traffic, environmental conditions, amount of use, etc.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

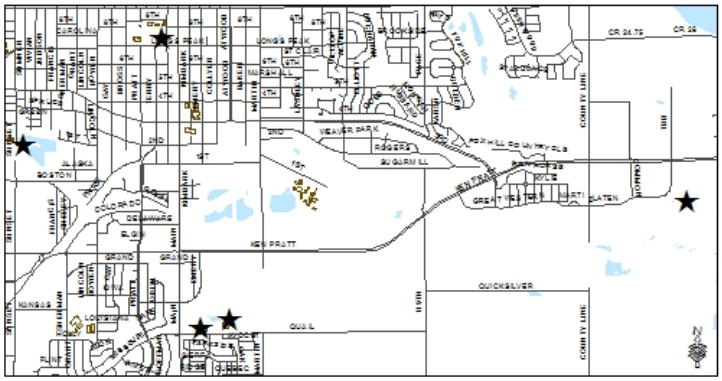
2016	2017	2018	2019	2020	2016-2020 TOTAL
52,924	31,500	22,700	9,400	3,000	119,524

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	52,924	31,500	22,700	9,400	3,000	119,524

LOCATION MAP:

Municipal Buildings Interior Maintenance



Partially Funded Projects

PROJECT INFORMATION

Project Name: **Operations & Maintenance Building/Site Improvement** Project #: **PB-192**

Year First Shown in CIP: **2012** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Addition of facilities for vehicle washing, heated vehicle storage, and increased material storage. The project will also include construction of structures for drying of ditch cleaning and street sweeping spoils. Design is to be completed in 2014 with Phase 1 construction of the eastern portion of this site consisting of site paving, drainage improvements, a large storage building, landscaping and fencing in 2015 and 2016. In 2016, phase 1 construction will be completed and design of the next phase, which will include construction of the western portion of this site will be started. The western portion of the site will include site paving, drying shed, vehicle wash bay, salt storage, anti-icing, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. The highest priority is the work required for salt storage and anti-icing material. This future phase of construction will require relocation of the existing dog park currently located on the western side of this site.

PROJECT JUSTIFICATION:

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Maintenance Facility have created significant improvements in operational efficiencies for the City and have generated operational cost savings. With the consolidation of services, crews and equipment have been moved from the Utility Center on S. Sherman to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, trash collection, recycling collection and traffic signal operations. In addition, new federal regulations for water quality and materials handling have creasted the need for improvements at the facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

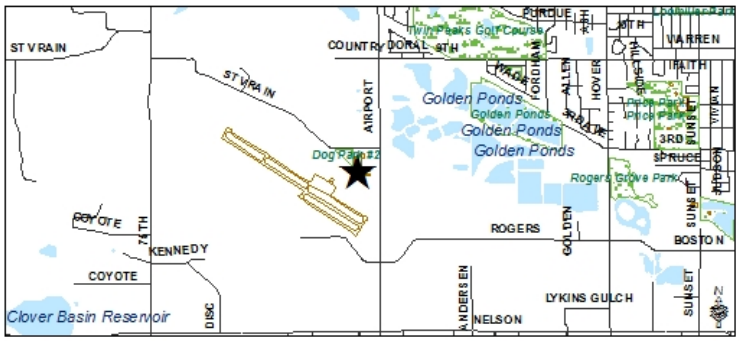
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	895,250	3,090,160	0	0	0	3,985,410

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sanitation	277,095	0	0	0	0	277,095
Water - Operating	190,140	514,292	0	0	0	704,432
Sewer - Operating	81,120	124,584	0	0	0	205,704
Storm Drainage	81,120	134,684	0	0	0	215,804
Street	265,775	250,000	0	0	0	515,775
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Sanitation	0	441,725	0	0	0	441,725
Street	0	1,624,875	0	0	0	1,624,875

LOCATION MAP:

Operations and Maintenance Building



PROJECT INFORMATION

Project Name: **Civic Center Rehabilitation** Project #: **PB-200**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Scope of work included: 2016 - Structural investigation of the post tensioned slab, post tensioned slab coating, and underground parking repairs (Note: post tensioned slab repair needs would become additional scope and a fund request increase); 2017 - Exterior repairs; 2018 - Council Chambers and Mall area repairs; 2019 - Condition repairs for remaining four interior quadrants which were indentified as needs within the next 5 years; 2020 - Civic repairs that will be required within the next 5-10 years to maintain an average condition of the identified systems.

PROJECT JUSTIFICATION:

Scope of work addresses recommended improvements to items which rated 3.5 (less than average) to 6 (very poor dangerous) within the condition assessment report completed by Moore and Bishton Architects, P.C. in August 2014. The Civic assessment report and supporting documents will be used as a master planning tool to prioritize phases of work and will guide the schedule for the funding that is required to complete corrective actions.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-2, PB-178, and PB- 191

PROJECT COSTS:

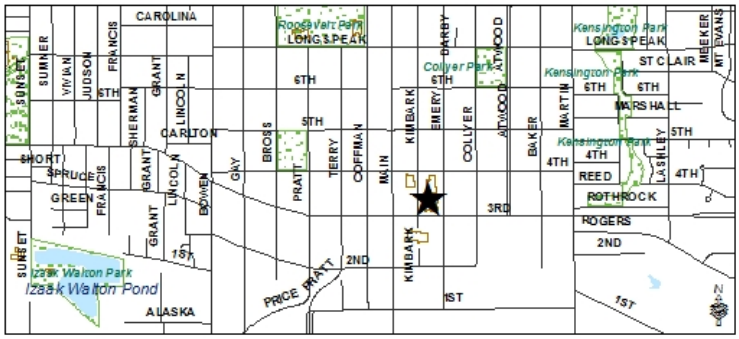
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	950,000	950,000	928,000	1,972,000	12,180,000	16,980,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Public Improvement	950,000	950,000	0	0	0	1,900,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Public Improvement	0	0	928,000	1,972,000	12,180,000	15,080,000

LOCATION MAP:

Operations and Maintenance Building



Unfunded Projects

PROJECT INFORMATION

Project Name: **Fire Station #2 Replacement/Renovation** Project #: **PB-73**

Year First Shown in CIP: **1996** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Relocate & replace Fire Station #2.

PROJECT JUSTIFICATION:

The existing building was built for all male crews and the day room and kitchen are too small for the 3 to 4 firefighters that are assigned there 24/7. The apparatus bays have an asbestos ceiling and are too small to conduct maintenance and training on modern fire apparatus. Most of the current fire fleet will not fit in two of the three bays. The building does not meet current building, fire, ADA, energy or water quality codes. There is inadequate storage for bunker gear and supplies and the laundry and fitness areas are in an unfinished basement with poor ventilation.

The site itself is also problematic. There is no room for expansion without encroaching on neighbors or street ROW, there is inadequate parking for employees at shift change and no parking for visitors, both driveways are on the wrong side of a blind curve and fire trucks enter traffic on the blind side of a right hand turn from Hover.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

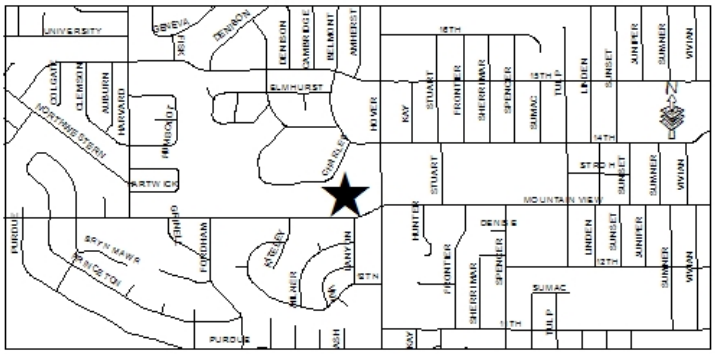
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	280,000	2,828,000	0	0	3,908,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	800,000	280,000	2,828,000	0	0	3,908,000

LOCATION MAP:

Fire Station #2



PROJECT INFORMATION

Project Name: **Fire Station #6 Replacement** Project #: **PB-74**

Year First Shown in CIP: **1999** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace the existing building with a Station meeting all current building, fire, ADA and energy codes as well as providing the facilities required for the efficient and effective emergency services.

PROJECT JUSTIFICATION:

The current facilities were built in 1971 for a four person, all male crew. This building currently houses two mixed gender crews. As the heavy rescue station, in addition to the Engine and Ambulance, they also have the heavy rescue truck, two trailers and a reserve ambulance stored here. Dorm, locker and restrooms provide limited privacy and the lockers are too small for uniforms and gear. The overhead clearance in the bay is within inches for some of the trucks; there is inadequate clearance between the vehicles and bay heaters. Station supplies and bunker gear are currently stored in the apparatus bay where they are exposed to diesel soot and the filth associated with a truck garage. Office, fitness and shower facilities are inadequate and there is no clean/dry storage space for equipment and supplies. The building has very little insulation and the roof design has been problematic since the building was constructed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☑ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

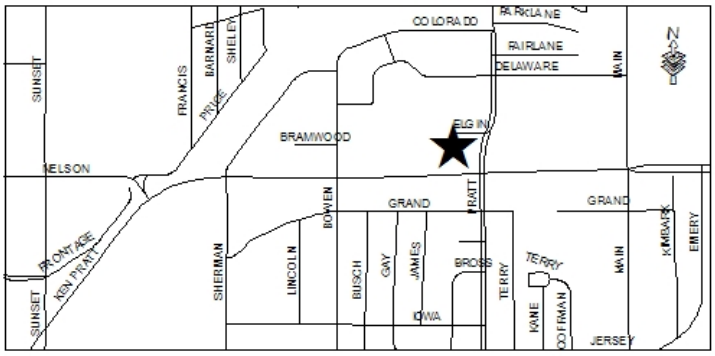
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	280,000	2,828,000	0	0	0	3,108,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	280,000	2,828,000	0	0	0	3,108,000

LOCATION MAP:

Fire Station #6



PROJECT INFORMATION

Project Name: **Municipal Training Center** Project #: **PB-87**

Year First Shown in CIP: **1998** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Complete development of the Municipal Training Center
Classroom Building: $3,750,000
Drafting Pit: $35,000
Training pads: $40,000
Storage building for Public Safety support vehicles and training props: $500,000
Driver course: $800,000

PROJECT JUSTIFICATION:

While the Fire Department is currently the primary user, the vision for this facility has always been to provide space for training employees from all City Departments and, perhaps by contractual arrangement, other local government and business organizations. The most significant unrealized element is the Classroom building that would seat 200 to 300 persons in the core with several breakout rooms, a few mid-size meeting spaces and perhaps a permanent dedicated computer training lab. In addition to training, the building could be used for hiring processes; award/recognition events; a video production facility; emergency shelter; Council Chambers for hot topics; Council retreats or an emergency operations center. Other site amenities envisioned would be a driver training course/track that could be used by large truck drivers and police officers; areas where confined space and trench Rescue training could be conducted for LPC, Fire or Public Works Staff; drafting pit for pump training & testing; additional concrete pads for training props and activities; storage building for support vehicles and props.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [x] Wildlife Management Plan
- [x] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PR-5B St Vrain Greenway, Dickens Park/Pavlakis Open Space and T-92 Boston Ave Extension

PROJECT COSTS:

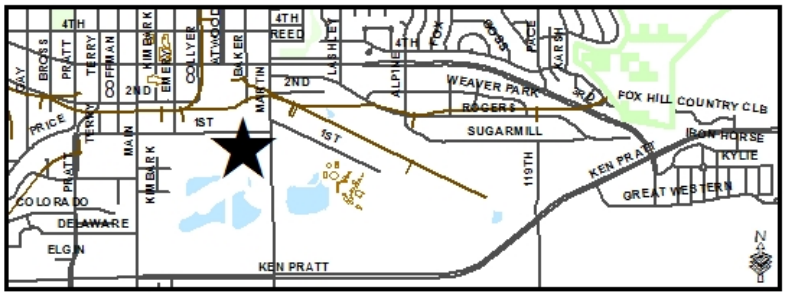
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
512,500	5,176,250	0	0	0	5,688,750

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	512,500	5,176,250	0	0	0	5,688,750

LOCATION MAP:

Municipal Training Center



PROJECT INFORMATION

Project Name: **Civic Center Remodel** Project #: **PB-93**

Year First Shown in CIP: **2012** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

PB-93 is the remaining internal remodeling of the Civic Center. This includes Civic Center west, which is now occupied by the Finance Department.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal building was updated in 1999. Since then, the civic center staff have moved places to co-locate CMO and CCO, as well as ETS upstairs with Purchasing. After co-location of Community Services on the east, this project would open up the Finance department windows to share with UB, Sales Tax and Treasury on the west. These final changes will allow everyone to be co-located and will realize additional efficiencies for staff and better customer service for residents and business owners.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

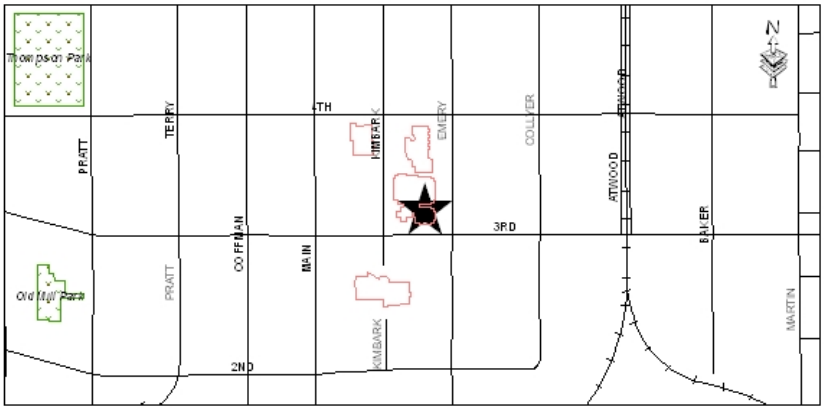
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	80,800	0	0	0	0	80,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	80,800	0	0	0	0	80,800

LOCATION MAP:

Civic Center Remodel - Planning and Design



PROJECT INFORMATION

Project Name: **Safety and Justice Remodel/Expansion** Project #: **PB-123**

Year First Shown in CIP: **2001** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add 25,732 SF of office space, reconfigure 33,000 SF of existing space and construct a 91,392 SF parking garage.

PROJECT JUSTIFICATION:

Many storage areas within the building have been converted to office space and the Community Para-Medicine pilot had to rent space off-site. Parking has become difficult particularly when training or hiring is being conducted. A 1999 space needs study predicted additional space would soon be needed within the S&J. With the passage of the Public Safety Tax the need has been realized. An evaluation completed in November 2014 determined that build out of the City will cause the need for additional staff within each division of Public Safety. Additional staff means additional office space as there is little to no more room available in the existing building.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☑ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

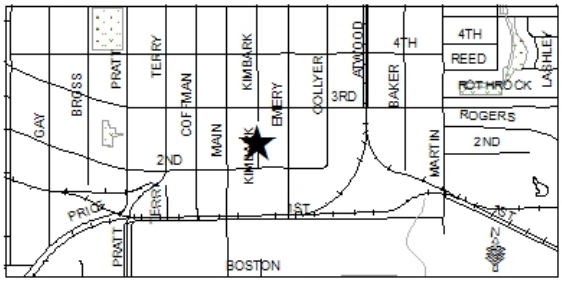
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,822,890	18,411,189	0	0	0	20,234,079

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,822,890	18,411,189	0	0	0	20,234,079

LOCATION MAP:

Safety & Justice Building



PROJECT INFORMATION

Project Name: **Former Fire Station #3 Renovation** Project #: **PB-146**

Year First Shown in CIP: **2005** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of the remodel of the former Fire Station #3 facility located in the Centennial Park area near the Longmont Youth Center and other Recreational amenities. This facility will be remodeled to house additional recreation programs for all ages with an emphasis on activities for seniors and youth. Programming at the site will include: drop-in and programmed activities, preschool programs, mobile recreation programs, an expanded summer day camp location, senior health and wellness, and community rental opportunities.

PROJECT JUSTIFICATION:

This building is currently vacant and will continue to deteriorate without reinvestment and regular use. In early 2004, the leadership team determined that this surplus property would be used to expand opportunities to provide recreation and human services to children and youth. In 2008, this project was funded but due to the economic down turn the funding was pulled. The project has partial funding ($200,000): $100,000 provided by the Friends of the Longmont Senior Center and $100,000 from the Public Improvement Fund. Cost estimates for design, construction and FFE were developed with a total estimated project cost of $441,000. Staff is proposing to generate $50,000 from private donations and is requesting $257,150 from the Public Improvement Fund.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

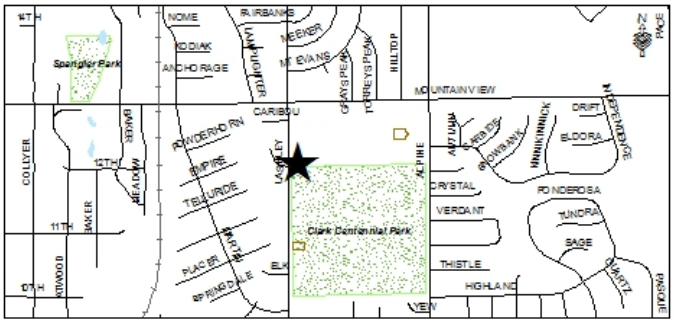
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	259,722	0	0	0	0	259,722

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	259,722	0	0	0	0	259,722

LOCATION MAP:

Former Fire Station #3 Renovation



PROJECT INFORMATION

Project Name: **Aquatics Recreation Center** Project #: **PB-154**

Year First Shown in CIP: **2006** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. This facility will include a competitive swimming pool with a large spectator area, a leisure pool, fitness and weight rooms, teen center, program space for adults and seniors, as well as other recreational amenities as defined through public meetings. In June 2015, results of a feasibility study will be presented to City Council.

PROJECT JUSTIFICATION:

In 2014, the City Council accepted the Parks, Recreation and Trails Master Plan. This Plan identifies the community desire for the City to consider designing and constructing a new competitive pool to meet the increasing needs of competitive swimmers. Public opinion was that the Longmont Recreation Center pool still addresses the needs of the recreational swimmer, but that Centennial Pool no longer meets the need of competitive swimmers and spectators.

The City Council has provided funding for the completion of a Feasibility study for a Competitive Pool and Ice Rink. This study will identify the anticipated costs to build, operate and maintain these facilities for the community.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☑ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

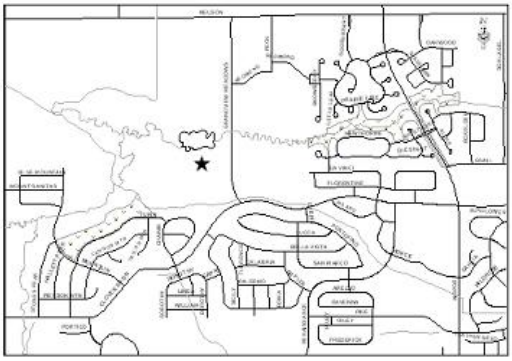
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,172,400	28,551,600	0	0	0	31,724,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,172,400	28,551,600	0	0	0	31,724,000

LOCATION MAP:

Revised map



PROJECT INFORMATION

Project Name: **Municipal Buildings Emergency Generators** Project #: **PB-165**

Year First Shown in CIP: **2006** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Install/upgrade emergency generators at critical City Facilities.
Safety & Justice: $250,000
Civic Center: $250,000
Senior Center: $125,000
Recreation Center: $125,000

PROJECT JUSTIFICATION:

The Memorial Building, Senior Center and Recreation Center are identified as emergency shelters. A generator has recently been installed at the Memorial Building; however the Senior Center and the Recreation Center could be unusable in the event of an emergency situation involving a power outage.

The Senior Center shelter is designated to house evacuees with unusual circumstance (non-medically frail, elderly, oxygen dependent, etc.) and it has the only Commercial Kitchen in a City Facility. The Recreation center is the primary shelter south of the Saint Vrain River.

The Safety & Justice building is the designated Emergency Operations Center (EOC) however the generator at that facility is only designed to power dispatch, phones and a few lights throughout the building. In the event of a power outage most of the EOC and virtually all of the office space would be without power which would severely impact emergency operations. If an extended outage had occurred during the flood we would have been unable to manage the event from the EOC.

The Civic Center houses numerous critical functions which in the event of a power failure would also impact emergency operations throughout the City. In addition to City administration, Information Technologies, Purchasing and Finance this building houses virtually all of the computer servers and the primary phone switch for the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

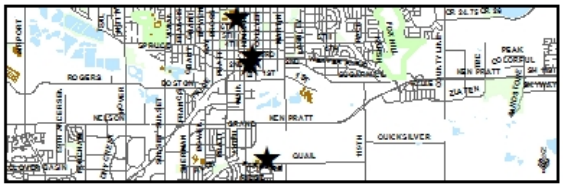
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,000	681,750	0	0	0	756,750

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	75,000	681,750	0	0	0	756,750

LOCATION MAP:

Municipal Buildings Emergency Generators



PROJECT INFORMATION

Project Name: **Memorial Building Facility Renovations** Project #: **PB-171**

Year First Shown in CIP: **2007** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project funds renovations to the women's public restroom at the St. Vrain Memorial Building.

PROJECT JUSTIFICATION:

The women's restroom at the St. Vrain Memorial Building and is primarily used by customers and spectators participating in programs, activities and events at this facility.
In addition, the Memorial Building restrooms are also used by RTD drivers, passengers and Roosevelt Park users. The restroom was originally constructed in 1951 and has had no major renovations since constructed. The rest of the building was renovated in 2000-2001. Replacement tile is no longer available resulting in City staff having no option for repair. This restroom does not meet the standard of building amenities provided within other Community Service Department facilities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

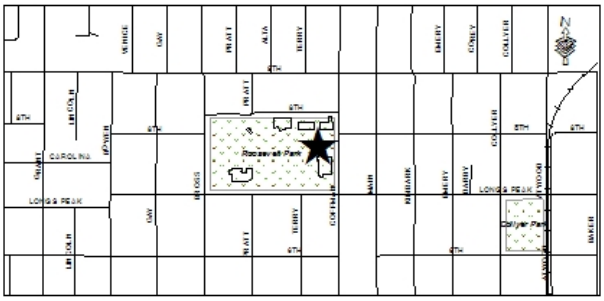
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	33,325	0	0	0	0	33,325

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	33,325	0	0	0	0	33,325

LOCATION MAP:

Memorial Building



PROJECT INFORMATION

Project Name: **Council Chambers Remodel** Project #: **PB-178**

Year First Shown in CIP: **2008** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Year 2: Consulting to design new AV for the room. Year 3: Replace furniture where the Council members and Mayor sit. This will be a semi-permanent piece of furniture that is not designed to move easily and will include a bullet-resistant front. Replace AV and voting system for the chambers.

PROJECT JUSTIFICATION:

Pieces of the AV system are 20 years old and the system is in need of replacement. Part of the goal with the Council Chambers Remodel/Update project is to make the Chambers a more usable space for the organization, with safer, updated lighting and audience seating. By replacing the permanent desks with lighter weight desks that hold its own conduit for electricity and network connections, the Council Chambers can be reconfigured easily into a conference room, training room or staging area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: Civic Center Remodel - PB-1 - ADA improvements, PB-200 - Civic Center Rehab, PB-119 - Carpet replacement

PROJECT COSTS:

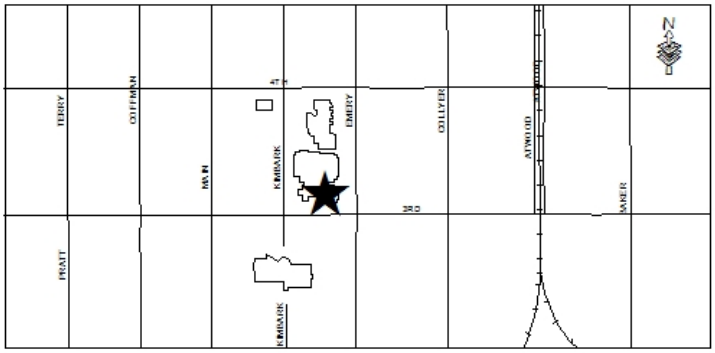
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	10,000	213,050	0	0	223,050

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	10,000	213,050	0	0	223,050

LOCATION MAP:

Civic Center Council Chambers



PROJECT INFORMATION

Project Name: **Fire Station #4 Expansion** Project #: **PB-182**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expand station to accommodate additional crews and equipment as well as restore community room for public use.

PROJECT JUSTIFICATION:

Fire Station 4, which is within a few blocks of five nursing/retirement homes and serves Highway 66 and North Main Street, runs more medical calls than any other station in the City making it the best location for one of the Ambulances. Unfortunately this building was built as a one crew station. Currently the ambulance staff is using the community room for their dorm and the dayroom and kitchen are overcrowded. With only two bays, both occupied with staffed units, there is no space for reserve equipment.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

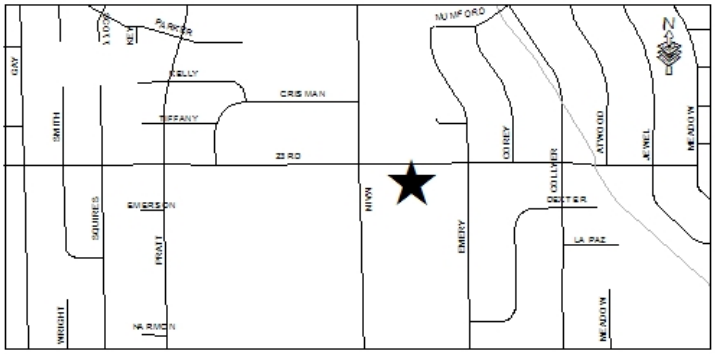
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	1,010,000	0	0	0	1,110,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	100,000	1,010,000	0	0	0	1,110,000

LOCATION MAP:

Fire Station #4



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Facility Improvements** Project #: **PB-185**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is designed to address repair and maintenance issues due to Woodpecker damage to the exterior of the Longmont Recreation Center.

PROJECT JUSTIFICATION:

Opened in March of 2002, the Longmont Recreation Center has quickly become one of the primary recreation facilities within the City of Longmont. Each year the Recreation Center serves nearly 500,000 people generating a cost recovery of 125%. The Recreation Center's exterior wall is in need of repair and the addition of a stucco hardening product. The stucco hardening product will mitigate the woodpecker problems around the building. In order to continue to serve an increasing number of customers and to be competitive with other service providers these improvements are needed. The upper exterior areas of the Recreation Center were repaired in 2012. In 2014, the woodpeckers are now damaging the areas not repaired with the stucco hardening product.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

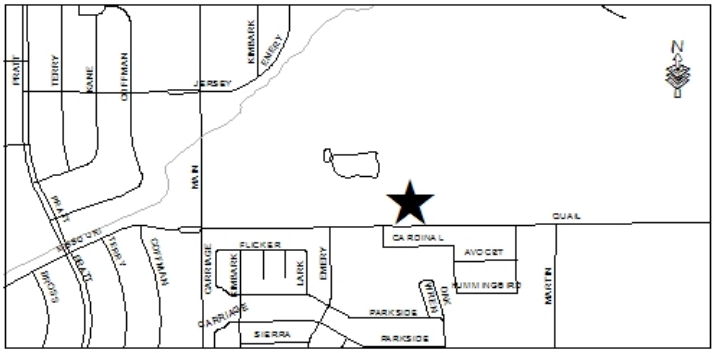
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	103,000	0	0	0	0	103,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	103,000	0	0	0	0	103,000

LOCATION MAP:

Rec Ctr



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Fitness Improvements** Project #: **PB-186**

Year First Shown in CIP: **2011** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project provides an additional 1500 sq ft of cardio equipment space at the Longmont Recreation Center by enclosing the existing game room in order to install additional cardio equipment. The project also includes the purchase of additional bikes, treadmills, stairclimbers, etc.

PROJECT JUSTIFICATION:

In 2014 the Recreation Center had 459,434 visitors with the biggest complaint being the need for additional fitness equipment and training space. The existing fitness area (approximately 1700 sq ft) is not large enough to handle the demand the Center is experiencing. In order to meet this demand, staff is proposing to enclose the lobby and game room area to create a cardio theater area in the lobby and a fitness/stretching/training room area in the game room. In addition to this, the Cafarea would be opened up and changed to a vending only area. By adding additional treadmills, ellipticals, bikes, etc. the Recreation Center will be better suited to serve existing customers and attract new users to the facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

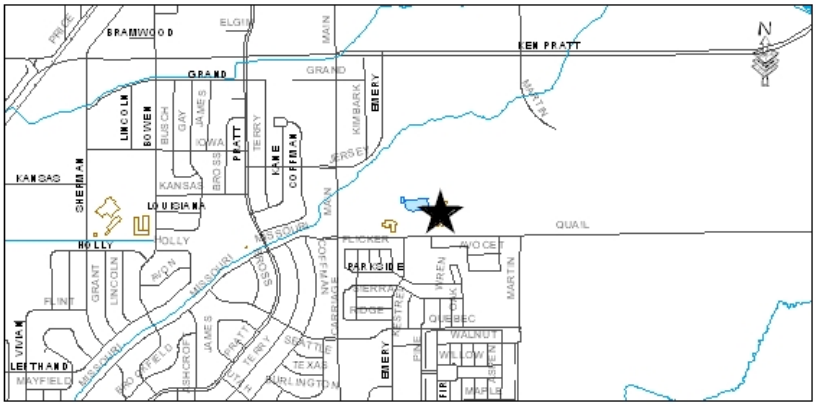
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	328,878	0	0	0	0	328,878

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	328,878	0	0	0	0	328,878

LOCATION MAP:

Longmont Recreation Center



PROJECT INFORMATION

Project Name: **Civic Center CPTED and Grounds Enhancements** Project #: **PB-191**

Year First Shown in CIP: **2012** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Aesthetic, functional and crime prevention (CPTED) improvements to the civic center complex. Focus will be on entryways, hidden and underused areas and grounds. Library children's plaza will be developed. Relationship to the LDDA downtown alley improvements will be strengthened, landscaping renovated and public perception of the City's central building improved. Municipal site enhancements to enhance crime prevention through environmental design process (CPTED) to improve the security, safety, and approachability of the Civic Center.

PROJECT JUSTIFICATION:

Update of landscaping and building entries to improve aesthetic appeal of the Civic Center, functionality and sustainability. Irrigation system improvements will strive to minimize existing issues with an old system and improve water conservation. Functional improvements will help identify major entry points. Shade, color and aesthetics will be improved. The project will overall improve economic development opportunities and enhance downtown appeal. Risk Management and the Police Department recommend the Civic Center and Library campus infrastructure be considered for a CPTED project design and implementation to improve current site conditions which compromise the base level of accessibility and security. Minimal site improvements have occurred to this downtown campus location over the past 15+ years. The expectation is that municipal infrastructure is safe, secure, adequately illuminated, and that all entrance/exit paths be well defined.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☑ Downtown Longmont (DDA)

Other Related Plans: ADA Transition Plan

Related CIP Projects: DR-8, Downtown Alley Improvements
PB-2, Municipal Facilities ADA Improvements

PROJECT COSTS:

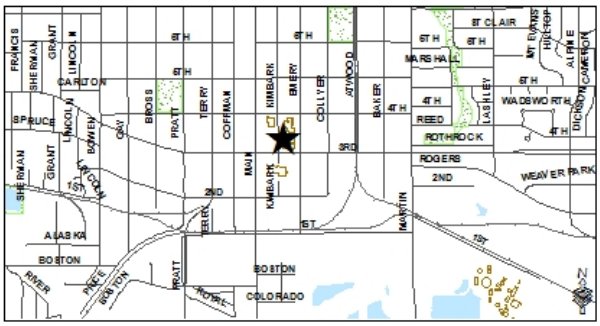
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	75,000	404,000	0	479,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	75,000	404,000	0	479,000

LOCATION MAP:

Civic Center Grounds Enhancements



PROJECT INFORMATION

Project Name: **Shooting Range Improvements** Project #: **PB-196**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

First Priority Projects: 1. Install 25 yards of sound deadening inside Range: $35,000; 2. Construct a defensive tactics training room: $100,000; 3. Install 25 yards of sound containment outside range: $35,000; 4. Install redundant controls and additional lighting down range: $10,000; 5. Replace 25 yards of asphalt floor inside range with concrete $25,000; 6. Strip parking lot: $2,500; 7. Enclose heat and cool Range classroom, gun cleaning room and break room: $100,000; 8. Construct obstacle course: $30,000; 9. Install short term lockers for Public use: $3,000; 10. Obtain Use of Force Simulator $60,000

Second Priority Projects: 11. Upgrade target retrievers: $50,000; 12. Complete sound deadening inside range: $140,000; 13. Complete sound containment outside range: $140,000; 14. Install additional lighting in parking lot: $20,000; 15. Complete replacement of asphalt floor: $75,000; 16. Expand parking lot: $50,000; 17. Haz-Mat containment room: $100,000; 18. Chain link fence around perimeter: $100,000; 19. Install keyless entry at lower gate: $20,000

PROJECT JUSTIFICATION:

These projects are all necessary to make the facility more attractive to outside law enforcement agencies as well as civilian shooters. For this operation to remain viable and approach self-funding it must be competitive with the other options available in the region.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

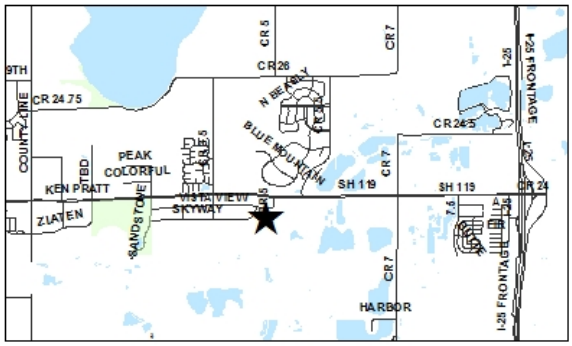
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
404,505	701,950	0	0	0	1,106,455

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	404,505	701,950	0	0	0	1,106,455

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATION

Project Name: **Safety & Justice Center Improvements** Project #: **PB-197**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This request is for a series of small projects intended to squeeze additional space out of the building and improve security. The current identified needs are:
1. Install additional lockers in women locker room: $5,000
2. Re-key entire building: $9,500.
3. Install key-less entry on 32 doors: $70,000
4. Replace the open shelving in the basement garage with enclosed lockers: $40,000.
5. Construct four storage rooms in basement: $50,000.
6. Install privacy slats in chain-link fence surrounding secured parking lot: $12,000.
7. Relocate Investigations interview rooms: $20,000
8. Create 2 offices and a small meeting/work room in training/support services: $20,000

PROJECT JUSTIFICATION:

The intent of these projects is to accommodate growth as well as the expanding and evolving mission of the Public Safety Department within the existing building. These projects are intended to be interim fixes until a proper expansion of the building can be funded.
1. All but one of the full size lockers in the female locker room has been assigned. After that female officers will have to make do with a half locker.
2. Since this building was occupied over 20 years ago many keys have gone missing. And, due to changing mission, organization, privacy laws and other factors there is greater need to control access to more areas of the building, to smaller groups of employees. Ad-hoc attempts to meet security needs over the years has resulted in an inefficient and convoluted matrix of locks and keys. A new overall key & lock system needs to be designed and implemented.
3. Expanding the key-less entry system, although expensive initially, provides much greater control and flexibility then keys and will help avoid a repeat of the problems we trying to remedy in item 3 above.
4. Currently police officers store their brief cases and other personnel equipment used when they are duty on open shelves in the basement garage. The garage is damp and dusty and conditions are far from favorable for the safe keeping of their equipment, supplies and forms.
5. As the Public Safety Department has grown the need for office space has increased to the point where several storage rooms have been converted to offices. A lot of the custodial equipment and supplies is now stored in hallways. Spare office equipment is stored in the garage and the range where its value fades rapidly. The construction of four store rooms in the basement for Logistics, Public Education & Volunteers, OEM and Custodians/Facility Maintenance would allow equipment and supplies to be properly stored and secured and allow additional storage upstairs to be converted to office space.
6. There is a need to screen the police activities that occur in the secured parking lot from public view, activities which include SWAT preparations and the transfer of weapons between vehicles.
7. Currently access to the investigation interview rooms is through the Detectives work area creating privacy concerns for information and other persons who may be in the work area. This project is to move the interview rooms so they can be accessed directly from the lobby and then repurpose the exiting interview rooms for office space.
8. Meeting/conference rooms are in short supply particularly when a hiring or promotional process is underway. This project would enclose an existing work area to create a space that could double as a meeting room. Two exiting cubical spaces would be converted into two private offices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-123 Safety and Justice Remodel/Expanshion

PROJECT COSTS:

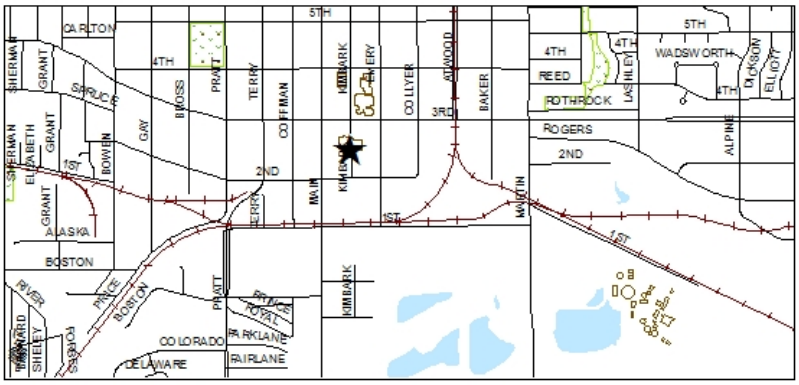
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	228,765	0	0	0	0	228,765

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	228,765	0	0	0	0	228,765

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

Project Name: **Safety and Justice Rehabilitation** Project #: **PB-201**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement and repair of the Safety and Justice Center where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included: Year 1 (2016) - Condition repairs identified as needing to be address within the next 5 years; Year 5 (2020) - Condition repairs identified as needing to be address within the next 5-10 years.

PROJECT JUSTIFICATION:

Scope of work addresses recommended improvements to items which rated 3.5 (less than average) to 6 (very poor dangerous) within the condition assessment report completed by Moore and Bishton Architects, P.C. in March 2015. The Safety and Justice assessment report and supporting documents will be used as a master planning tool to prioritize phases of work and will guide the schedule for the funding that is required to complete corrective actions.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-2

PROJECT COSTS:

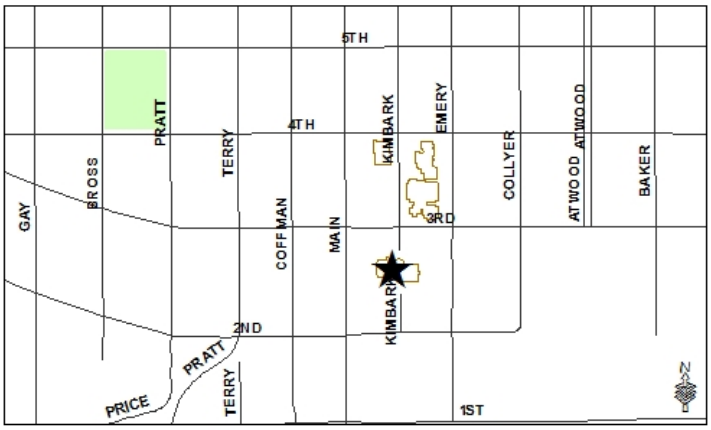
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,611,240	0	0	0	1,327,040	2,938,280

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,611,240	0	0	0	1,327,040	2,938,280

LOCATION MAP:

Safety and Justice Center



PROJECT INFORMATION

Project Name: **Library Rehabilitation** Project #: **PB-202**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement and repair of the Library where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included: year 1 (2016) - Condition repairs identified as needing to be address within the next 5 years; Year 5 (2020) - Condition repairs identified as needing to be address within the next 5-10 years.

PROJECT JUSTIFICATION:

Scope of work addresses recommended improvements to items which rated 3.5 (less than average) to 6 (very poor dangerous) within the condition assessment report completed by Moore and Bishton Architects, P.C. in March 2015. The Library assessment report and supporting documents will be used as a master planning tool to prioritize phases of work and will guide the schedule for the funding that is required to complete corrective actions.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-2

PROJECT COSTS:

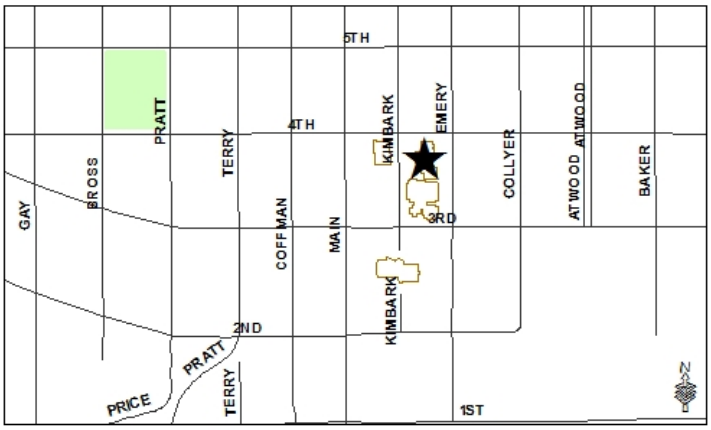
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,436,080	0	0	0	658,068	2,094,148

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,436,080	0	0	0	658,068	2,094,148

LOCATION MAP:

Safety and Justice Center



PROJECT INFORMATION

Project Name: **Creation Station 519 4th Ave Restroom** Project #: **PB-203**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add a second ADA accessible, "family" restroom in the City facility at 519 4th Avenue, so this facility can be utilized for Community Services programs and activities.

PROJECT JUSTIFICATION:

In alignment with City Council direction, Community Services has transformed the city-owned facility at 519 - 4th Avenue (formerly the City's Print Shop) into creative programming space, called the "Creation Station". The initial focus is on programming for children, teens and families.

This facility, however, only has a single restroom. According to code, with only a single restroom, 20 people can occupy the space at any one time, which significantly limits staff's capacity to program this space. It would be more cost effective for staff to program the space for larger groups. Programming for young children who will have a parent present limits class/activity sizes to 10 children plus parent.

A second accessible restroom would permit an occupant load greater than 20 but no more than 49 (since there is only one means of egress).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

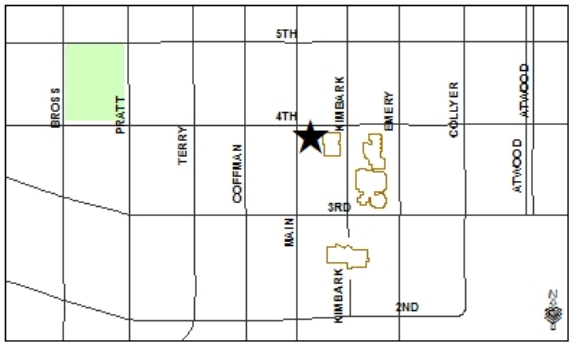
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	51,510	0	0	0	0	51,510

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	51,000	0	0	0	0	51,000
Park Improvement	510	0	0	0	0	510

LOCATION MAP:

Location of 519 4th Avenue building, Longmont, CO



PROJECT INFORMATION

Project Name: **Sunset Campus Expansion** Project #: **PB-204**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the buildout of the Sunset Campus (aka Parks Building Complex) that includes heated parking for Forestry vehicles and other water tanks and sprayers. Additional temperature controlled space can also be included for other general fund storage needs for Community Services. The proposed schedule of the project includes design in 2016 and construction in 2017.

PROJECT JUSTIFICATION:

The conceptual plan of the Sunset Complex included an additional building that was not designed or constructed with the first phase of the project. Additional heated space is needed for temperature sensitive vehicles. The vehicles were originally stored at the former Roosevelt building that was demolished a few years ago. In the interim (2014 - 2015), the vehicles are being stored at the Utility Center. The vehicles will then be stored temporary at the new Public Works Facility in 2016 - 2017, but will need a new storage/parking area starting in 2018. The construction of the space for the vehicles allows the opportunity to provide additional temperature controlled storage to address other storage needs of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

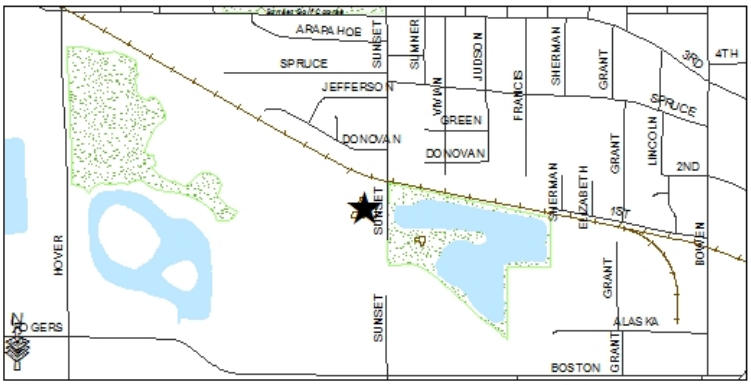
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	1,313,000	0	0	0	1,513,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	200,000	1,313,000	0	0	0	1,513,000

LOCATION MAP:

Sunset Campus Expansion



PROJECT INFORMATION

Project Name: **Facilities Condition Assessments** Project #: **PB-205**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Municipal facility condition assessments at various locations based on the use and age. Sites approaching 20 years without having undergone any major renovation are prioritized for a detailed review of systems and construction components within the buildings. These assessments will become a master plan to address repairs needed which will be used for maintaining an overall average condition to the City's public buildings. Assessments have been completed for the Civic Center Complex, Library, and Safety and Justice Center. The scope of work includes: 2016 - Recreation Center condition assessment, 2017 - Recreation Center recommended five year repair needs, 2018 - Museum condition assessment, 2019 - Museum recommended five year repair needs, 2020 - Memorial Building condition assessment.

PROJECT JUSTIFICATION:

Scope of work provides an overall current site conditions assessment where it identifies specific component repair needs and creates a system condition rating of 1 (excellent) to 6 (dangerous). These recommended repairs become the master plan to create a project the following year for needed building rehabilitation. Conditions rated 3.5 - 6 are phased into two repair needs, those within the next 5 years and those that will be needed between 5-10 year. The intent is to bring the current condition back to average for the age. This is not intended to be an enhancement or remodel project but as a review of current condition and correcting issues to an average state for the age.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-200, PB-201, PB-202

PROJECT COSTS:

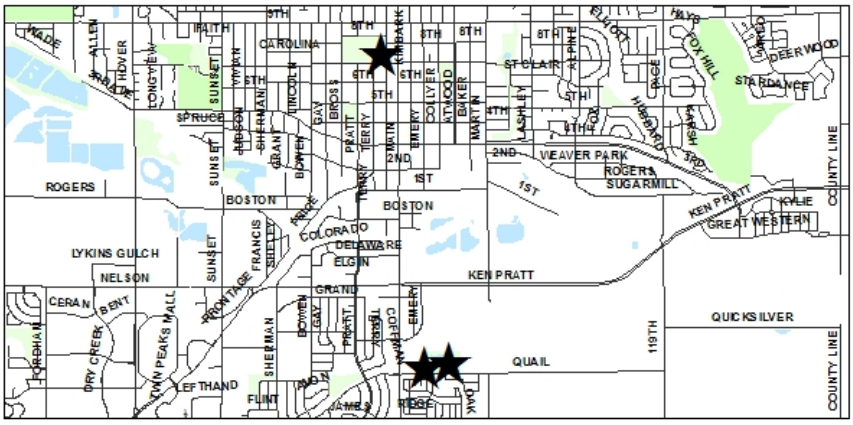
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	45,000	1,160,000	45,000	1,160,000	45,000	2,455,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	45,000	1,160,000	45,000	1,160,000	45,000	2,455,000

LOCATION MAP:

Facilities Condition Assessments


ROGERS
BOSTON
LYKINS GULCH
NELSON
CERAN
COLORADO
DELAWARE
ELGIN
GRAND
KEN PRATT
QUAIL
QUICKSILVER
VIEWPOINT
VIEWVIEW
VIEWMONT
VIEWPOINT
VIEWRIDGE
VIEWCREST
VIEWCREST
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VIEWRIDGE

PROJECT INFORMATION

Project Name: **LPC Vehicle Storage Structure** Project #: **PB-206**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

LPC has expanded its fleet with additional vehicles and equipment to support NextLight broadband services. The current garage space has no additional capacity since it is already filled with existing vehicles, tools, and equipment. Under consideration is constructing a canopy in the open parking lot area inside the secured Service Center parking lot where vehicles and equipment can be parked underneath it.

The canopy will contain electrical receptacles to power auxiliary electric equipment like vehicle heaters.

PROJECT JUSTIFICATION:

The canopy would provide sufficient barrier to protect the equipment from severe weather conditions that may reduce the life of the vehicle/equipment. The canopy would shelter the equipment from destructive weather conditions like excessive sun exposure and hail storms. Sheltering vehicles and equipment also reduces the amount of time needed to prepare the equipment for use, eg. clearing snow, scraping ice from vehicle windows, removing and storing vehicle/equipment covers, etc. All options will be explored and a risk and a related cost/benefit analysis will be performed before moving forward. Evaluation will also be done to allocate costs appropriately among the utilities utilizing the canopy.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

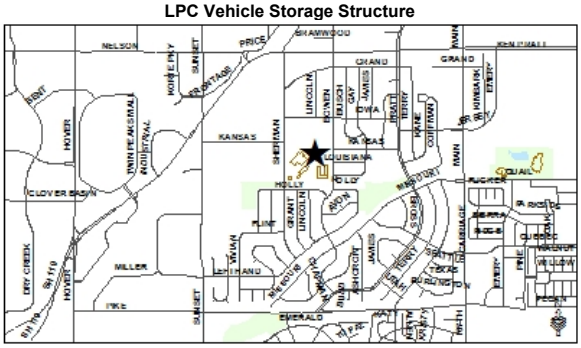
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	125,000	125,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	125,000	125,000

LOCATION MAP:

LPC Vehicle Storage Structure



PROJECT INFORMATION

Project Name: **Museum and Public Safety Storage Facility** Project #: **PB-207**

Year First Shown in CIP: **2006** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Build a 20,000 square foot space on the campus of Public Safety's Firing Range located off of Highway 119 at County Road 5, to house the Museum's permanent collection (15,000 square feet) and Public Safety's evidence and seized property (5,000 square feet).

PROJECT JUSTIFICATION:

The Museum's former Collection Storage Facility at 103 Main St. was leased to the Cheese Importers by the City in 2012. The Museum leased a space at 1801 Lefthand Circle for temporary storage. This space is only large enough to house the collection while it is stored in boxes and crates, so this situation has meant that the Museum cannot access the collection for exhibitions or public programs, which is a key part of the mission.

The continued need for permanent storage led the Museum to work with Public Safety, which is currently seeking additional storage for Evidence and Seized property. Proper evidence storage is critical to Public Safety's mission, and a recent state statute requires longer retention of evidence than in the past, which has caused the department to exceed capacity in its current space.

We discovered that we both have a need for security and climate control storage space, and the cost of one facility, versus two, would yield savings for both. We have combined the Museum's PB-168 with Public Safety's PB-194 to accommodate the needs of both.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

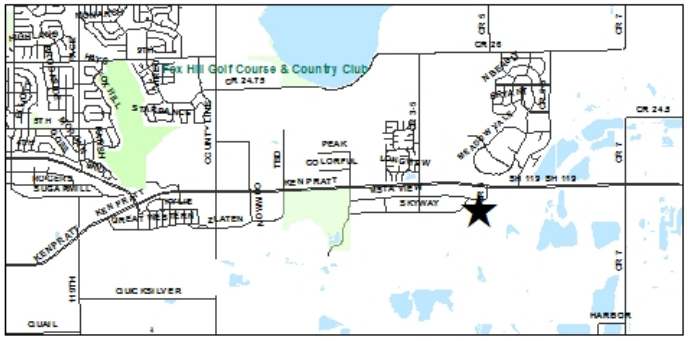
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	48,000	1,818,000	130,000	0	0	1,996,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	130,000	0	0	130,000
Public Buildings CIF	48,000	1,818,000	0	0	0	1,866,000

LOCATION MAP:

shooting range



Sanitation Projects

Partially Funded Projects

PROJECT INFORMATION

Project Name: **Waste Diversion Center Upgrades** Project #: **S-4**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would redevelop the entry area of the Waste Diversion Center to enhance security and customer access. The project would include: 1) relocation and updating of the trailer that receives customer payments, 2) fencing around the entire facility, 3) improvements to the entryway drive, and 4) a reconfiguration of some of the recycle bins to enhance after-hours use. The project would also address ADA requirements for access to the facility.

PROJECT JUSTIFICATION:

The Waste Diversion Center was developed by Ecocyle ten years ago. Customer volume and uses have grown considerably at the facility during that time. To ensure a safe and convenient waste diversion facility for the public, issues such as security, customer safety and access and employee safety need to be addressed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

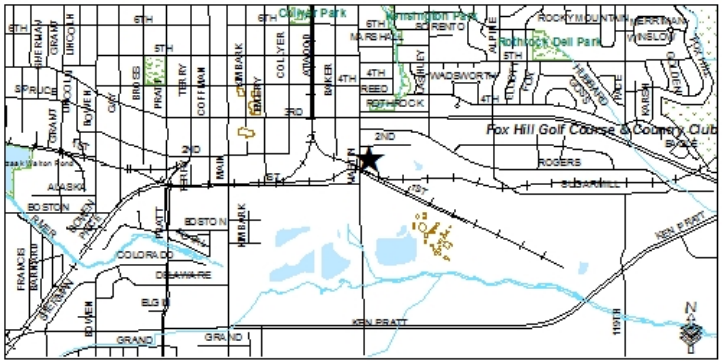
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	202,000	101,000	0	0	0	303,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Sanitation	202,000	0	0	0	0	202,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Sanitation	0	101,000	0	0	0	101,000

LOCATION MAP:

Waste Diversion Center at 140 Martin Street



Unfunded Projects

PROJECT INFORMATION

Project Name: **Curbside Compost Collection** Project #: **S-3**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would acquire the equipment necessary to launch a full scale curbside composting service for residents who currently receive trash and single stream recycling services from the City.

PROJECT JUSTIFICATION:

The City currently provides only compost drop-off services to residents at the Waste Diversion City on Martin St. When Council last approved modifications to the Solid Waste Collection code (Chapter 14.12), they acknowledgd a growing demand for curbside composting and considered options. However, due to challenging economic conditions in 2011 they decided to maintain low rates and not add programs. Since that time, customer inquiries regarding curbside composting have increased. Furthermore, curbside composting has grown in popularity and can be characterized as a farily common regional sanitation practice.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	2,015,000	1,015,000	0	0	3,030,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	2,015,000	1,015,000	0	0	3,030,000

LOCATION MAP:

Curbside composting would be citywide

Broadband Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Aid to Construction**
Project #: **TEL-2**
Year First Shown in CIP: **2012**
Funding Status: **Funded**
Is this a Budget Amendment? ☑
Amendment Date: **10/21/2014**

PROJECT DESCRIPTION:
Aid-to-construction projects include additions to the fiber infrastructure for Longmont commercial customers and are partially or fully funded by the customer. Customers are billed for the actual costs of labor, equipment, and materials to complete the desired project. The projects that fall into this CIP are driven by customer requests and vary based on the economic environment. Therefore, these projects can be difficult to plan for in terms of timing and costs.

PROJECT JUSTIFICATION:
Aid-to-construction work is done when a commercial customer wants to connect their location to the fiber network or when infrastructure additions are requested.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☑ Southeast Urban Renewal District
- ☑ Midtown Redevelopment District
- ☑ FasTracks Transit Station Area
- ☑ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☑ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
35,000	0	0	0	0	35,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Broadband	35,000	0	0	0	0	35,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Citywide Fiber to Premise Build** Project #: **TEL-3**

Year First Shown in CIP: **2014** Funding Status: **Funded**

PROJECT DESCRIPTION:

November 5, 2013 citizens passed ballot question 2B revenue bond funding for community-wide build out to expand the use of the existing fiber ring backbone that has been in place since 1997. The bond was successfully sold on April 24, 2014. This fiber to the premise build-out will allow high-speed internet access and other broadband services to be available to all residents and businesses who subscribe for service within city limits. Due to high community demand, construction is being accelerated and multiple phases are being constructed simultaneously and the network installation is planned to be complete by year-end 2016. Customer drops/installs will continue through 2017 and beyond as residential and commercial customers subscribe.

PROJECT JUSTIFICATION:

The high-speed, low cost connectivity provided by the expanded fiber optic network will help make Longmont businesses more competitive nationally and internationally. It will offer Longmont residents a high-speed, low-cost, local choice for broadband services and will encourage economic growth, make state-of-the-art technology available to all citizens and enhance educational opportunities for our students.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
17,303,000	2,200,000	1,900,000	1,100,000	2,500,000	25,003,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Broadband	17,303,000	2,200,000	1,900,000	1,100,000	2,500,000	25,003,000

LOCATION MAP:

VARIOUS LOCATIONS

Transportation Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program** Project #: **T-1**

Year First Shown in CIP: **1988** Funding Status: **Funded**

PROJECT DESCRIPTION:

The street rehabilitation program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seals. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans With Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Also included is the rehabilitation of the Hover Street concrete pavement from Pike Road to SH66. This will include replacement of deteriorated concrete and profile grinding (to improve roadway smoothness).

Additional roadways requiring rehabilitation in the next few years include: 3rd Avenue, from Martin Street to Ken Pratt Boulevard; 3rd Avenue, from Terry Street to Main Street; Coffman Street, from 3rd Avenue to Longs Peak Avenue; 11th Avenue, from Hover Street to Sunset Street, Gay Street, 21st Avenue to 23rd Avenue; Collyer Street, 9th Avenue to 11th Avenue; 9th Avenue, Fordham Street to Iron Court; Main Street, 3rd Avenue to Longs Peak Avenue, Airport Road, Pike Road to Glenneyre Drive and Mountain View Avenue, Pace Street to Deerwood Drive. Improvements are planned for 2nd Avenue east of Martin Street including installing a new concrete and asphalt pavement roadway section. Also included with improvements to 2nd Avenue is the installation of new lengths of water and sanitary sewer lines beyond the current configuration.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
5,635,000	5,600,000	5,800,000	5,880,000	5,950,000	28,865,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Construction	75,000	0	0	0	0	75,000
Sewer - Construction	160,000	0	0	0	0	160,000
Street	5,400,000	5,600,000	5,800,000	5,880,000	5,950,000	28,630,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Transportation System Management Program** Project #: **T-11**

Year First Shown in CIP: **1988** Funding Status: **Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program addresses safety, minor capacity, and alternative mode issues of the City's Transportation System. It consists of various safety and capacity improvements, pedestrian/bicycle/multi-modal improvements and ADA curb ramp improvements. Types of TSM projects include: installation of traffic signals, school safety improvements, railroad crossing protection and surface crossing improvements, intersection improvements for safety and capacity, installation of missing sidewalk sections, projects to advance the use of alternative modes of transportation, neighborhood traffic mitigation and installation of curb ramps.

Projects identified for 2016 include: new traffic signal installation (location TBD), safety improvements at high accident locations (locations TBD), school safety improvements (location TBD) and Neighborhood Traffic Mitigation improvements (location TBD).

Future anticipated TSM Projects may include Main Street & Pike Road Intersection Improvements (2nd NB LT lane on Main with 2nd receiving lane on WB Pike), addition of bike lanes to County Line Road between 9th Avenue and SH 66, 9th Avenue and BNSF Railroad (near Airport Road) surface crossing improvements and ped/bike improvements to the S. Pratt Parkway overpass between 2nd Avenue and Boston Avenue.

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The TSM program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

T-1 Street Rehabilitation Program
T-91 State Highway 119 Pedestrian Underpass
T-109 Main St. & Ken Pratt Blvd Intesection Improvements
MUE 91 Street Lighting Program
T-105 Missing Sidewalks
PR-83 Primary and Secondary Greenways

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
400,000	600,000	900,000	1,000,000	1,000,000	3,900,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Street	400,000	600,000	900,000	1,000,000	1,000,000	3,900,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **South Pratt Parkway Bridge over St Vrain River** Project #: **T-76**

Year First Shown in CIP: **2003** Funding Status: **Funded**

PROJECT DESCRIPTION:

This bridge structure was constructed in 1970 and is approaching the end of its useful life. Based on the Colorado Department of Transportation's biannual bridge reports, this structure has been classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate (rated 76 out of 100 in 2013), upgrades such as expansion joint improvements and guard/bridge rail upgrades are needed. This bridge should be widened to safely carry traffic and to provide pedestrian/bike facilities along both sides of this collector roadway and connections to the St Vrain Greenway trail. In addition, the existing bridge does not pass the 100 year storm flows of the St. Vrain Creek. The new bridge will be designed to pass the 100 year storm flows.

Design is scheduled to be completed during 2015, and construction is anticipated to be initiated during 2016.

PROJECT JUSTIFICATION:

To provide the needed safety improvements for vehicular and pedestrian traffic on South Pratt Parkway over the St. Vrain River in accordance with the multi-modal policies in the Multi-Modal Transportation Plan. Reduce long term bridge maintenance requirements. Too help minimize flooding in this area of the St. Vrain River by improving the bridge to pass the 100 year storm flows.

The 2013 flood event caused significant erosion adjacent to the bridge foundation. Interim scour mitigation efforts have been completed and the new structure will include a deep foundation designed to meet today's higher scour standards and criteria.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [x] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [x] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans: St. Vrain Greenway Masterplan
St. Vrain Blueprint

Related CIP Projects: T-1, Street Rehabilitation Program
D-39, St Vrain Channel Improvements
T-11, Transportation System Management
MUE-97 (Electric Aid to Construction)
MUE 91 (Street Lighting Program)

PROJECT COSTS:

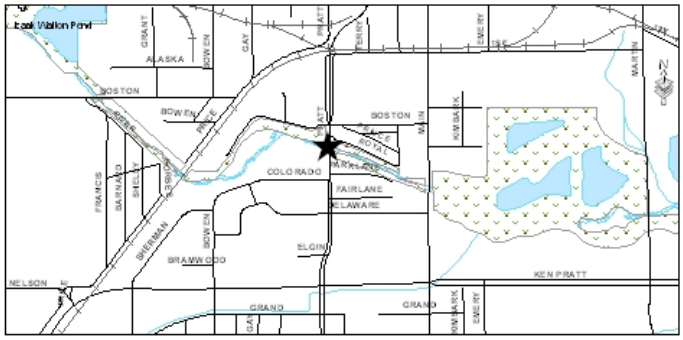
2016	2017	2018	2019	2020	2016-2020 TOTAL
2,500,000	1,500,000	0	0	0	4,000,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Street	2,500,000	1,500,000	0	0	0	4,000,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **Boston Avenue Connection - Price To Martin** Project #: **T-92**

Year First Shown in CIP: **2007** Funding Status: **Funded**

PROJECT DESCRIPTION:

The current Longmont Comprehensive Plan identifies Boston Avenue as a collector roadway from Price Road to Martin Street. This project includes the design and construction of the first phase of that project with a new roadway from Main Street (US 287) eastward connecting to Martin Street. The roadway will include one travel lane in each direction, a center turn lane, on-street bicycle lanes and sidewalk. A new traffic signal at Boston Avenue and Main Street (US 287) will be installed as part of this project.

PROJECT JUSTIFICATION:

The current Longmont Comprehensive Plan indicates that Boston Avenue is a collector roadway from Price Road to Martin Street. This project includes the design and construction of the first phase of that project with a new roadway from Main Street (US 287) eastward connecting to Martin Street. The roadway will include one travel lane in each direction, a center turn lane, on-street bicycle lanes and sidewalk. A new traffic signal at Boston Avenue and Main Street (US 287) will be installed as part of this project.

This connection would provide an additional east-west connection between S. Pratt Parkway and Martin Street helping to relieve congestion at the Ken Pratt Blvd and Main Street intersection. This new roadway will also provide access to the 1st and Main redevelopment area and the SE Urban Renewal Area. This alignment provides a continuous east/west Boston Avenue corridor from S. Pratt Parkway to Martin Street, which connects to Third Avenue and Ken Pratt Boulevard. The arterial spacing between 9th Avenue and Ken Pratt Boulevard/Nelson Road exceeds the one mile standard that the City strives to achieve. This results in higher traffic volumes on local and collector streets in the area. A future phase 2 that would make the connection across the railroad track between S. Pratt Parkway and Price Road was reviewed as part of the most recent Transportation Master Plan completed during 2014. That new railroad crossing would require the approval of the Colorado Public Utility Commission and coordination with BNSF Railway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUE-91, Street Lighting Program

PROJECT COSTS:

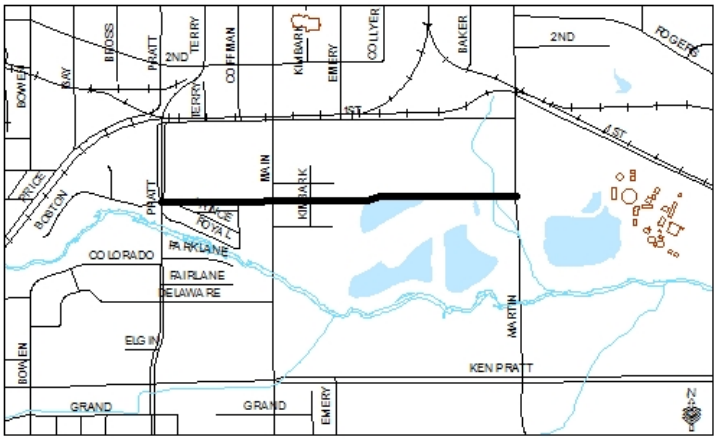
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	2,697,000	0	0	0	0	2,697,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Electric	37,000	0	0	0	0	37,000
Street	2,660,000	0	0	0	0	2,660,000

LOCATION MAP:

Boston Avenue Connection - Price To Martin



PROJECT INFORMATION

Project Name: **Boston Avenue Bridge over St Vrain River** Project #: **T-118**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will replace the existing bridge with a longer bridge that has increased hydraulic capacity.The bridge will be designed to pass the 100-year storm flows for the St. Vrain Creek which are not passed by the current structure. Improved pedestrian and bicycle access would be included in the new bridge.

Although the Boston Avenue and St. Vrain River bridge structure is currently owned and managed by Boulder County, those who live and work in Longmont would receive the primary benefits of this project. Annexation of this section of Boston Avenue and the Bridge would be included in this project.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☑ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: D-39 St. Vrain Channel Improvements

PROJECT COSTS:

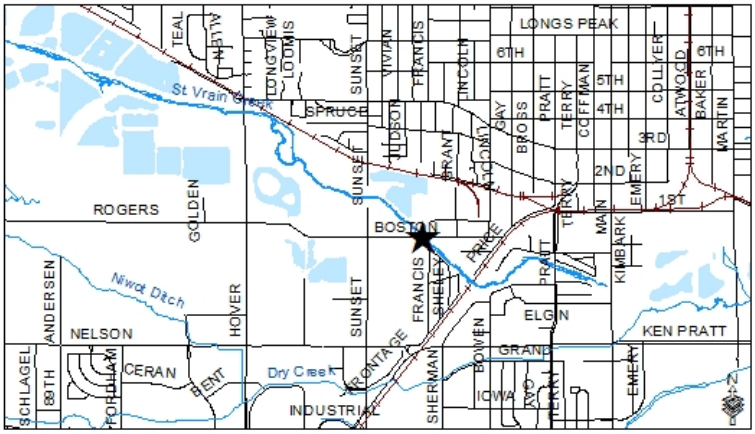
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	0	0	0	3,750,000	0	3,750,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Street	0	0	0	3,750,000	0	3,750,000

LOCATION MAP:

Boston Avenue Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **1st Ave and Emery St Intersection Improvements** Project #: **T-127**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

The project will improve the existing at grade rail crossing on Emery Street north of 1st Avenue. Improvements will include updates to the rail track circuitry, add gates, and install a traffic signal at the intersection.

PROJECT JUSTIFICATION:

Adjacent development will increase vehicular and pedestrian traffic across the rail crossing. This is a crossing that is utilized daily by the BNSF and is currently only protected with passive devices. The crossing is currently protected with warning signs on the approach to the tracks with no other safety measures. The anticipated increase in traffic could cause queuing on the tracks, creating an unsafe condition. Additionally, initial meetings with the Public Utilities Commission (PUC) and the BNSF Railway indicated that the crossing would need to be improved to implement active warning devices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [x] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [x] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-92 Boston Avenue Connection

PROJECT COSTS:

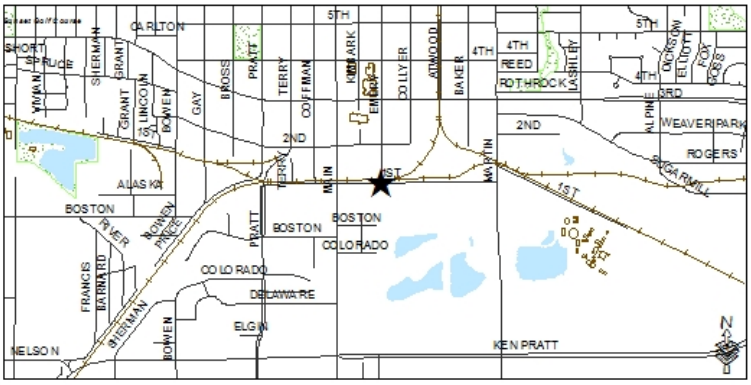
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	1,000,000	0	0	0	0	1,000,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Street	1,000,000	0	0	0	0	1,000,000

LOCATION MAP:

1st Ave and Emery St Intersection Improvements



Partially Funded Projects

PROJECT INFORMATION

Project Name: **Missing Sidewalks** Project #: **T-105**

Year First Shown in CIP: **2010** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this project will design and construct various "gaps" in the City's sidewalk system. Specific sections of priority sidewalk that have been identified by Staff include: the south side of Nelson Road between Hover Street and Korte Parkway; the west side of Hover Street between Home Depot and 9th Avenue; the south side of 9th Avenue between Hayden Court and Hover Street; the west side of Airport Road between the St. Vrain Creek and Westview Middle School; the eastern side of Pace Street between Trail Ridge Road and 9th Avenue and Weld County Road 1 between Ken Pratt Boulevard and the Great Western Railroad tracks. Where the City installs sidewalks along frontage in advance of development that will occur on the adjacent property, cost will be tracked and reimbursement will be required by the City from future developers in accordance with City policy.

Missing sidewalk projects planned during 2015 include: design of arterial ROW sidewalk on the western side of Hover Road between Home Depot and 9th Avenue, the southern side of 9th Avenue between Hover Road and Hayden Court and the north side of 17th Avenue from Spencer Street to Lincoln Street. Design efforts will include evaluation of potential alignments, ROW needs and cost estimate.

PROJECT JUSTIFICATION:

This project would improve the function and safety of the City's transportation system by constructing critical "missing links" of sidewalk. Providing a complete sidewalk/trail system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, greenway trails and commercial businesses. Completing sections of the sidewalk/trail system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PR-83 Primary and Secondary Greenway Connection
T-11, TSM

PROJECT COSTS:

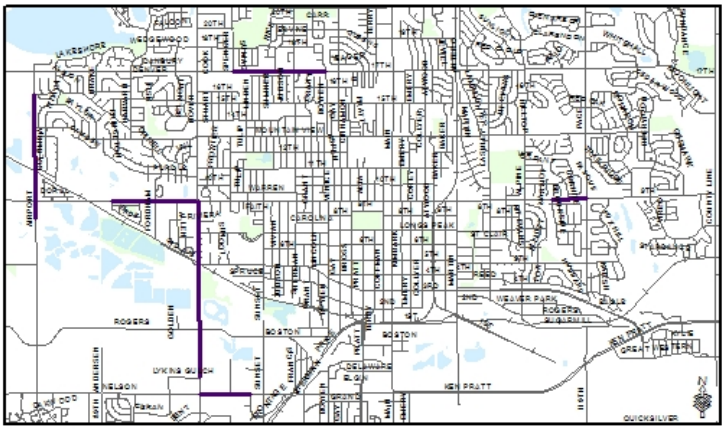
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	450,000	150,000	287,000	305,000	250,000	1,442,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Street	450,000	150,000	0	0	0	600,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	287,000	305,000	250,000	842,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

Project Name: **Hover Street Bridge over St Vrain River** Project #: **T-117**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes the replacement of the existing bridge structure that was originally constructed in 1960. While the condition of the deck and substructure are satisfactory, the hydraulic capacity of this bridge currently does not pass the 100-year storm. The new bridge will be designed and constructed with increased hydraulic capacity that will convey a 100-year storm event.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events. This project would also reduce bridge maintenance requirements on aging infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☑ Multi-Modal Transportation Plan
- ☑ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☑ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: D-39 St. Vrain Channel Improvements

PROJECT COSTS:

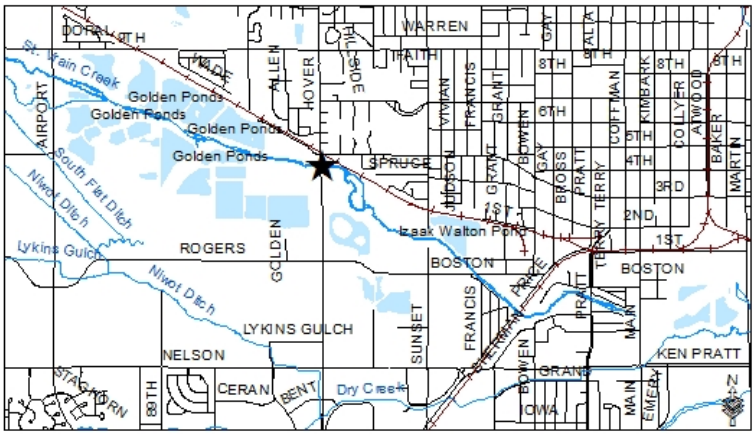
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	0	0	0	0	5,000,000	5,000,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Street	0	0	0	0	1,500,000	1,500,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	0	0	3,500,000	3,500,000

LOCATION MAP:

Hover Street Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson** Project #: **T-120**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles daily. Proposed improvements include widening Ken Pratt to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements to be completed in 2014/2015 at South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and Federal transportation funding will be requested from CDOT and DRCOG for this project by CDOT Region 4.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to:

Improving near term congestion
Improving safety
Enhancing multimodal transport

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

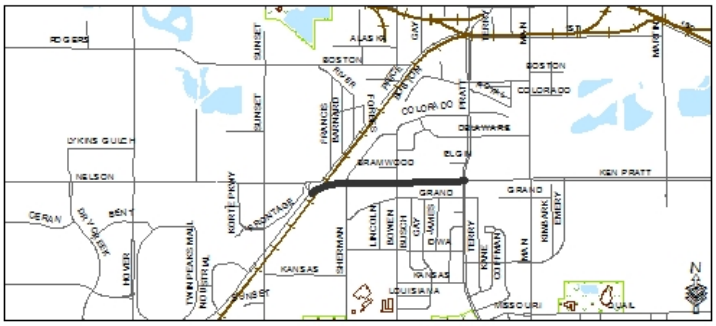
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	155,000	0	0	500,000	3,050,000	3,705,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Transportation CIF	155,000	0	0	500,000	0	655,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	0	0	3,050,000	3,050,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson



PROJECT INFORMATION

Project Name: **Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave** Project #: **T-122**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements would include the design and construction of a widened roadway to increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the entire Hover Street corridor, including improvements at the Hover Street and SH 119, Hover Street and Clover Basin Drive, and Hover Street and Nelson Road intersections would be included under this project; however, construction for those three intersections would be included under separate CIP projects.

State and Federal transportation funding will be requested for this project by CDOT Region 4 and DRCOG

PROJECT JUSTIFICATION:

The proposed improvements were identified as a top priority in the Longmont Roadway Plan (August 2014) based on several objective scoring criteria which included but are not limited to: improving near-term congestion and improving safety.

Hover Street currently carries over 36,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 45,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [x] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans: Longmont Roadway Plan (August 2014)

Related CIP Projects: T-121 SH 119 (Ken Pratt Blvd) & Hover St Intersection Improvements
T-124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

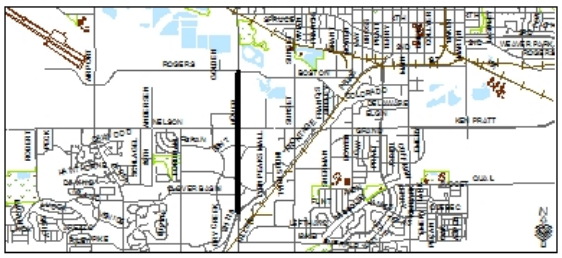
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	0	250,000	750,000	200,000	2,400,000	3,600,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Transportation CIF	0	250,000	0	0	0	250,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	750,000	200,000	2,400,000	3,350,000

LOCATION MAP:

Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave



Unfunded Projects

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements** Project #: **T-12**

Year First Shown in CIP: **2000** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; Airport Master Plan update; runway maintenance; and rehab the airfield lighting system. Projects for 2015 include: an Environmental Assessment and Asphalt Maintenance consisting of crack sealing and slurry coat.

Projects for years 2015 and beyond include: 2015) an environmental Assessment for a potential runway extension and asphalt maintenance, 2016) The acquisition of 25 acres of property at the west end of the airport and concrete maintenance, 2017) Runway Extension, 2018) Purchase of snow removal equipment, 2019) Replace concrete joints on Taxiway A. State and Federal aviation grants are determined on a year to year basis. All projects are unfunded unless the airport receives a grant from the FAA or State of Colorado.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. Project improvements are in accordance with direction from the Airport Advisory Board and the City Council.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

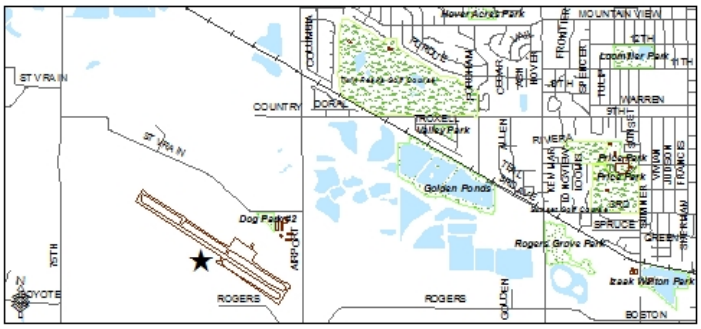
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
287,850	955,450	4,040,000	133,320	101,000	5,517,620

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	287,850	955,450	4,040,000	133,320	101,000	5,517,620

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

Project Name: **Railroad Quiet Zones** Project #: **T-94**

Year First Shown in CIP: **2008** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as $500,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont. The estimated cost of completing all 17 main line crossings is approximately $6.9 million.

Crossings at Hover Street, S. Sunset Street, SH 119/Ken Pratt Boulevard, Terry Street and Coffman Street would be dealt with by RTD as part of the FasTracks commuter rail extension to Longmont if it remains along the existing propose route through Boulder. The remaining 12 crossings from Main Street north to Highway 66 would be the responsibility of the City.

This project is identified in phases to facilitate funding. All phases are currently un-funded. The prioritization of the phases will be finalized based on public input, available funding levels, and coordination with other projects.

Phase 1 17th Avenue and SH 119/Ken Pratt Boulevard crossings
Phase 2 SH 66 and 21st Avenue crossings
Phase 3 Mt. View Avenue crossing
Phase 4 9th Avenue crossing
Phase 5 Longs Peak, 6th, 5th, 4th and 3rd Avenue crossings and Atwood Street pedestrian crossings
Phase 6 Emery and Main Street crossings
Phase 7 Hover, Sunset, Terry and Coffman

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [x] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [x] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
210,000	605,000	440,000	685,000	2,465,000	4,405,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	210,000	605,000	440,000	685,000	2,465,000	4,405,000

LOCATION MAP:

Railroad Quiet Zones

PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287** Project #: **T-98**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is identified in the Longmont Roadway Plan (August 2014) and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). The proposed roadway section would include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

PROJECT JUSTIFICATION:

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic volume increases in this area and potential development along the north side of State Highway 66.

Boulder County identified this project in their 2007 Transportation Sales Tax Extension and is budgeting $2,000,000 for improvements. Additional State, Federal, developer or City funds is needed to construct this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☑ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

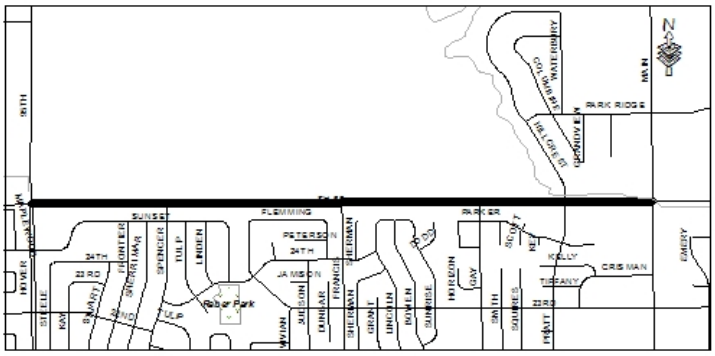
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
500,000	0	200,000	7,000,000	0	7,700,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	500,000	0	200,000	7,000,000	0	7,700,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek** Project #: **T-114**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year flows and facilitate a pedestrian underpass. Associated channel improvements would be completed within CIP# D-41.

PROJECT JUSTIFICATION:

This project would (along with CIP# D-41) reduce the 100 year floodplain area further to remove additional homes (about 28) from the footprint of the 100 year floodplain. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

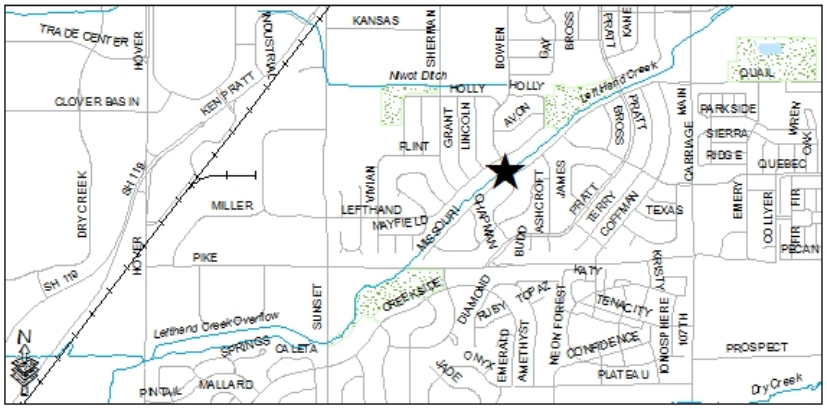
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	172,500	1,782,500	0	0	0	1,955,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	172,500	1,782,500	0	0	0	1,955,000

LOCATION MAP:

Bowen Street Bridge over Lefthand Creek



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation** Project #: **T-119**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The 3rd Avenue Bridge over the Great Western Railroad is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is expected to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing.

PROJECT JUSTIFICATION:

Reduce long term bridge maintenance requirements and ensure structural adequacy of the City's bridges.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
MUE 91 (Street Lighting Program)

PROJECT COSTS:

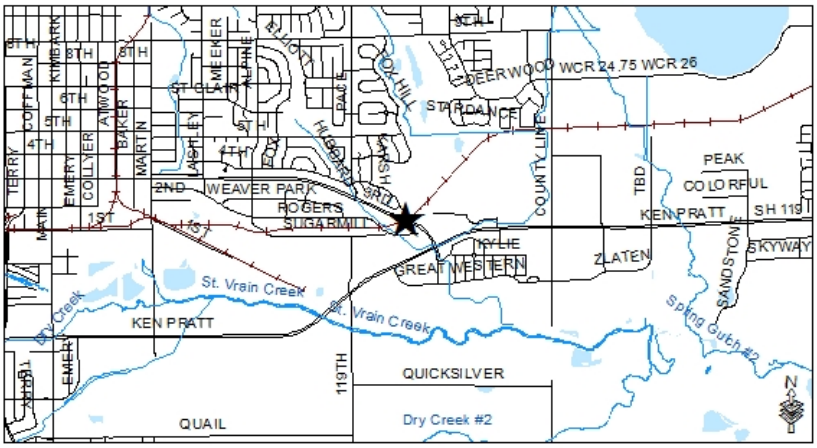
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	170,000	930,000	0	0	0	1,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	170,000	930,000	0	0	0	1,100,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect** Project #: **T-121**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection capacity improvements at one of the busiest intersections in Longmont. Proposed improvements include the construction of additional left turn lanes serving EB SH 119 (Ken Pratt Blvd) and NB/SB Hover Street and would convert the existing northbound Hover St right turn lane to a northbound through/right turn lane. The additional auxiliary and left turn lanes would significantly reduce queuing and delay at this intersection during the AM and PM peak periods. Modifications to the traffic signal poles and channelizing islands would be required.

Due its close proximity to the Ken Pratt Blvd/Hover St intersection, improvements would also be required at the Clover Basin Dr/Hover St intersection to the north. Improvements at the Clover Basin Dr/Hover St intersection include the construction of an additional left turn lane serving NB Hover St and additional through lane serving SB Hover St and would convert the existing northbound Hover St right turn lane to a northbound through/right turn lane. Modifications to the traffic signal poles and channelizing islands would be required.

State and Federal transportation funding will be requested for this project by CDOT Region 4 and DRCOG.

Conceptual and final design costs are included under T-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 58,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

The proposed improvements would increase the capacity of the intersection overall and would help to alleviate movements that violate the City Level of Service benchmark. Staff anticipates a reduction in left turn crashes at this intersection as a direct result of the protected only phasing required to add additional left turn lanes on the north and southbound approaches to the intersection. The additional eastbound left turn lane will help to decrease eastbound rear end crashes at the intersection, as the eastbound left turn queue often spills back into the eastbound through lanes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☑ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☑ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-122

PROJECT COSTS:

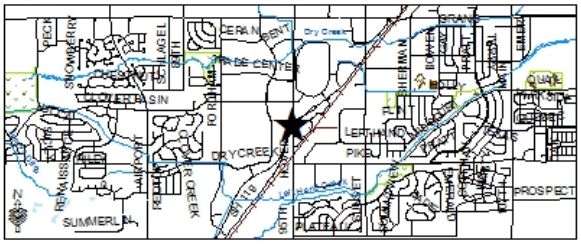
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	11,360,000	11,360,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	11,360,000	11,360,000

LOCATION MAP:

en Pratt Blvd/SH119 and Hover St Intersection Imp



PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St** Project #: **T-123**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street. The proposed improvements would include the design and construction of a widened roadway cross section to increase corridor capacity by construction of additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 15,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and many more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2014 is anticipated to draw regional traffic to the area.

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

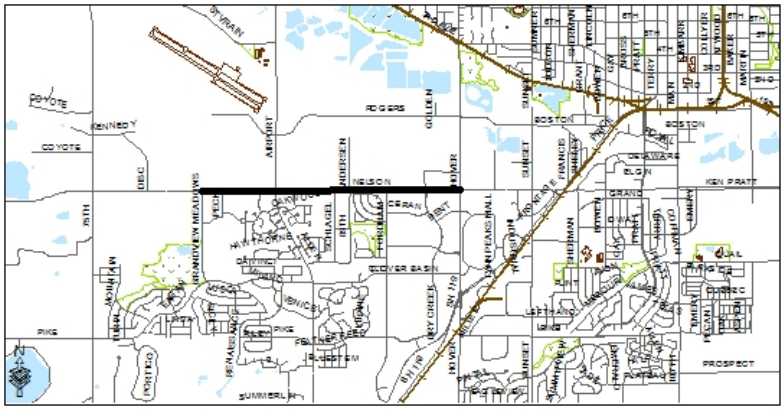
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	575,000	575,000	5,923,000	0	0	7,073,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	575,000	575,000	5,923,000	0	0	7,073,000

LOCATION MAP:

Nelson Rd Impr - Grandview Meadows Dr to Hover St



PROJECT INFORMATION

Project Name: **Nelson Rd & Hover St Intersection Improvements** Project #: **T-124**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would included the widening of Nelson Road to provide for an additional continuous travel lane WB and bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

Conceptual and final design costs are included under T-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the fifth highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time in order to keep Hover Street moving.

This intersection has also been identified as a high accident location, ranking 5th for signalized intersections with more than 35,000 ADT. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [x] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [x] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

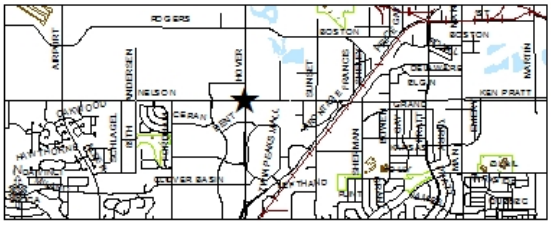
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	230,000	5,980,000	0	0	0	6,210,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	230,000	5,980,000	0	0	0	6,210,000

LOCATION MAP:

Nelson Rd & Hover St Intersection Improvements



Wastewater Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Sanitary Sewer Rehabilitation and Improvements** Project #: **MUS-53**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

Collection system inspection data is annually reviewed by the Operations and Engineering Divisions to select collection system facilities to be rehabilitated or replaced each year. A general rehabilitation list is provided below but can change as updated information becomes available or unforeseen problems are discovered in the system.

2016
Panorama Drive - reline + new manhole: 8inch - 300LF
S. Bowen Street -Culdesac into building to east: 8inch - 432LF
Vivian Street : 6inch - 369LF
Collyer - West Alley: 8inch - 276LF
University Drive -rear easement: 8inch - 290LF
Grant Street: 10inch - 355 LF
Bowen St from 2nd Ave to Spruce Ave: 10 inch - 410LF
Hover Rd from 14th Ave to 17th Ave:10 inch - 2000LF

2017: Relining to be determined + Trunk 9 .
2018: Relining to be determined + Trunk 9
2019: Relining to be determined, + Trunk 9
2020: Relining to be determined + Trunk 9 + Atwood 8" line from 3rd Ave to 8th Ave.

PROJECT JUSTIFICATION:

The sanitary sewer system has more than 326 miles of underground pipelines and manholes of varying age. It is essential to have a annual rehabilitation and replacement program to maintain this critical system asset in good operating condition to provide a effective level of service to protect the public health and the environment as well as reduce long term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than $150-million. Approximately 24-miles or 7% of the collection system is greater than 50-years old. An increase in rehabilitation work will be required in the near future to address this aging asset.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-1 Overlay and rehabilitation and chip seal projects

PROJECT COSTS:

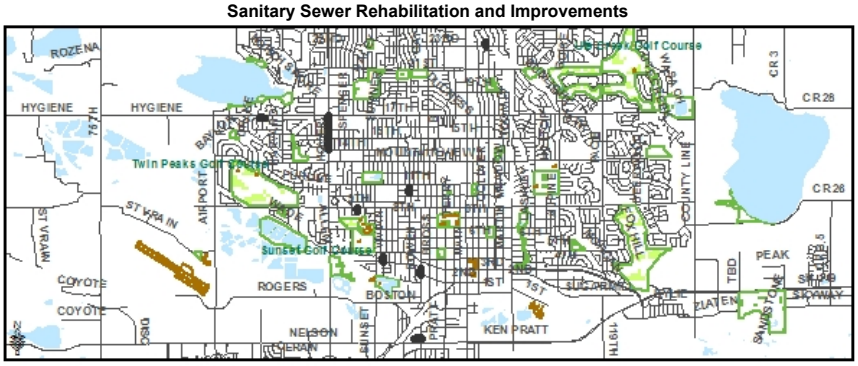
2016	2017	2018	2019	2020	2016-2020 TOTAL
680,740	714,070	592,870	592,870	1,178,569	3,759,119

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sewer - Operating	680,740	714,070	592,870	592,870	1,178,569	3,759,119

LOCATION MAP:

Sanitary Sewer Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Infiltration/Inflow Analysis and Monitoring Study** Project #: **MUS147**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project has two phases; Phase I: identified areas within the sanitary sewer collection system that receive potentially high levels of infiltration/inflow (I/I) into the system by monitoring wastewater flows in the major trunks of the collection system and correlating the flows to precipitation events. Phase II: will conduct a field study or Sanitary Sewer Evaluation Study (SSES) that would identify specific areas of the collection system causing high I/I.

Phase I of the project was completed over a 2 year period from 2012-2013. The data collected in phase one identified areas of high I/I which will be investigated in Phase II. Phase II is scheduled for 2016 and will investigate Trunk 5 which was identified as having high I/I. The results of this SSES will be used to develop capital improvements to reduce or eliminate I/I and would be budgeted in future years. Based on the cost benefit of SSES investigations, future SSES would be implemented.

PROJECT JUSTIFICATION:

Infiltration is caused by high ground water that enters the underground collection system pipes. Inflow is stormwater that enters the collection system through submerged manhole covers or other sources of unknown or illegal sources.

The 2000 Wastewater Master Plan Report estimated that 40% of all wastewater flow is from I/I. This impacts both the available capacity of the collection system and the amount of wastewater treated and also impacts the size of facilities at the WWTP. The master plan report recommended that an Inflitration/Inflow program be implemented to reduce the amount of I/I entering the collection system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

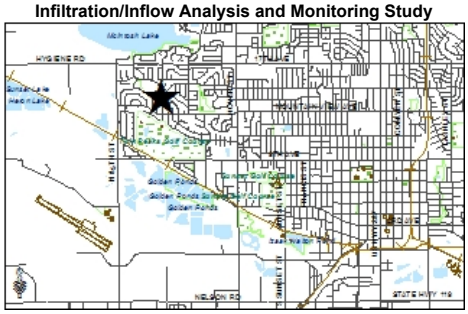
2016	2017	2018	2019	2020	2016-2020 TOTAL
100,000	0	0	0	0	100,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sewer - Operating	100,000	0	0	0	0	100,000

LOCATION MAP:

Infiltration/Inflow Analysis and Monitoring Study



PROJECT INFORMATION

Project Name: **Sanitary Sewer Collection System Master Plan Study** Project #: **MUS152**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP will update the sanitary sewer collection system master plan and develop a capital improvement plan. The last master plan was completed in 2000 and identified several potential capacity issues in the system. Some of these capacity issues were corrected in subsequent years. Several conditions have changed since the last master plan including changes within the LPA and a change in water use and wastewater flows. In addition, an infiltration/inflow (I/I) Phase I study has been completed to better quantify the amount of I/I in the collection system which impacts both the capacity of the collection system and the sizing of facilities at the WWTP. The new master plan will evaluate the current and buildout conditions and capacity of the collection system and indentify capital improvements needed for future years.

The Colorado Department of Public Health and Environment also recommended a master plan update in their last site inspection.

PROJECT JUSTIFICATION:

A master plan is needed to identify the current condition of the collection system and indentify future capital improvements needed to maintain the system and address future development.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [x] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [ ] Water Conservation
- [x] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUS-147 Infiltration/Inflow
MUS-149 WWTP master plan

PROJECT COSTS:

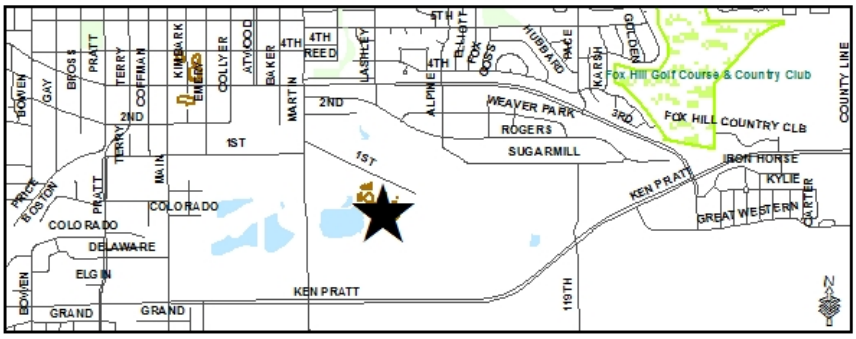
2016	2017	2018	2019	2020	2016-2020 TOTAL
150,000	0	0	0	0	150,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Sewer - Operating	150,000	0	0	0	0	150,000

LOCATION MAP:

Sanitary Sewer Collection System



Partially Funded Projects

PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements** Project #: **MUS149**

Year First Shown in CIP: **2009** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements, additions and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The majority of the work identified in 2016-2020 is required to meet more stringent water quality standards for ammonia enacted by the state in the City's most recent permit renewal cycle in December 2011. Other plant assets will require rehabilitation and replacement during the planning period. These include the dewatering facility, odor control systems and secondary process equipment. An engineering planning report was completed in the summer of 2012 to determine cost estimates for the improvements and modifications necessary to meet the new water quality standards. A large portion of the work required to meet the new state permit limits will be funded by a bond that was approved by the voters in 2013. Total project cost is estimated to be approximately $41,386,000. $36,134,200 was included in the 2013-2015 CIP and $5,251,800 is included in the 2016-2018 CIP for the project. Year 2019 and 2020 each show $1,500,000 in funding for planning and design to meet future Regulation 85 limits for total inorganic nitrogen and total phosphorus. Regulation 85 limits have been adopted by the State and will be included in the City's next permit renewal cycle. Year 2020 also shows the unfunded amount of $5,500,000 for maintaining existing assets at the plant that include renewal of a portion of the instrumentation and control system, buried piping, primary effluent pump station, sludge storage tank and digester components.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state and the plant is under a compliance schedule to meet these standards by the end of 2016. New or modified treatment processes will be required to meet the new standards. In addition, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. Since the upgrades and improvements will be extensive, there will be an opportunity to add features that reduce energy usage and operational cost.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Water Conservation
- [ ] FasTracks Transit Station Area
- [ ] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

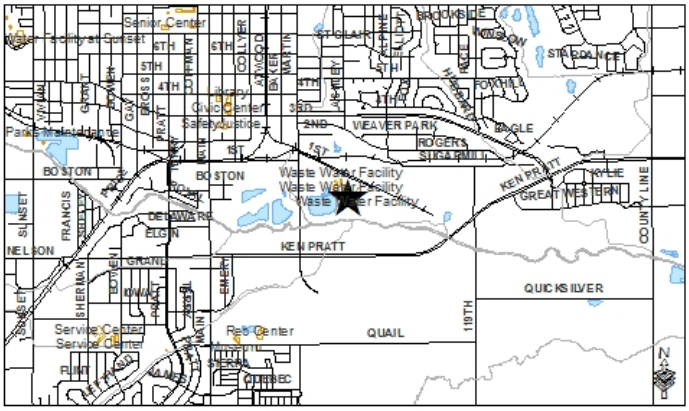
2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
1,750,600	1,850,600	1,750,600	1,500,000	7,000,000	13,851,800

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Sewer - Operating	1,750,600	1,850,600	1,750,600	1,500,000	1,500,000	8,351,800
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Sewer - Operating	0	0	0	0	5,500,000	5,500,000

LOCATION MAP:

Wastewater Treatment Master Plan Improvements



Water Projects

Funded Projects

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements** Project #: **MUW-66**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitations and improvements are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available.

2016: Install 1820' of 8" water line in Emery Street (3rd Avenue to 6th Avenue). Install 1150' of 8" water line in 2nd Avenue (Emery Street to Collyer Street) and Collyer Street (2nd Avenue to 3rd Avenue). Install 450' of 8" water line in 1st Avenue (west of Emery Street). Install 1330' of 8" water line in Rothrock Place. Install 710' of 8" water line in East 5th Avenue/Marshall Place alley (Kensington Street to Lashley Street).

2017: Install 3800' of 8" water line in Baylor Drive. Install 1220' of 8" water line in Columbia Drive (east end). Install 1800' of 8" water line in University Drive (University Avenue to Harvard Street).

2018: Line 4480' of 12" water line in Longs Peak Ave (Sunset Street to Judson Street), Judson Street (Longs Peak Avenue to 3rd Avenue) and 3rd Avenue (Judson Street to Bowen Street). Line 350' of 4" water line in Briarwood Court easement. Install 180' of 8" water line in Sunset Circle (west end). Install 1900' of 8" water line across Sunset Golf Course.

2019: Install 800' of 12" water line in Kimbark St (19th Avenue to Buckley Drive). Install 1500' of 8" water line in Emery Street/Corey Street alley (17th Avenue to 19th Avenue). Install 910' of 8" water line in Valentine Lane / Meredith Lane alley. Install 150' of 8" water line in 8th Avenue east and west at Grant Street. Install 720' of 8" water line in Coffman Street / Main Street alley (9th Avenue to 10th Avenue). Line 440' of 8" water line in Meadow Court easement (north of 21st Avenue).

2020: Approximately 5000 to 6000 feet of 8" to 12" cast iron water lines at various locations to be determined.

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [x] Southeast Urban Renewal District
- [x] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [x] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [ ] Wildlife Management Plan
- [x] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program; MUW-183 Price Park Tank Replacements

PROJECT COSTS:

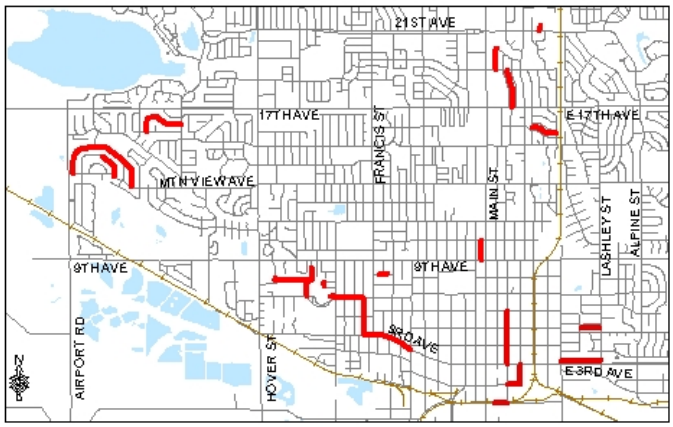
2016	2017	2018	2019	2020	2016-2020 TOTAL
1,094,480	1,119,700	1,152,940	1,210,280	1,070,000	5,647,400

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	1,094,480	1,119,700	1,152,940	1,210,280	1,070,000	5,647,400

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line** Project #: **MUW109**

Year First Shown in CIP: **1998** Funding Status: **Funded**

PROJECT DESCRIPTION:

There are two phases of this project. Phase I consists of installing 2,475' of 36" water transmission and 4,155' of 30" line one mile west of Airport Road, from 17th Avenue to St. Vrain Road. Phase II, which continues the water main from Phase I south to Nelson Road using 6,845' of 30" line, is scheduled beyond the 5-year CIP. The first phase is being coordinated with Northern Water's "Southern Water Supply Pipeline II" project which is scheduled for 2017.

Boulder County conditionally approved a "1041" permit in 2003 for this project and extended the permit in 2011. The design was substantially completed for this project in 2005. Acquisition of easements, ditch agreements, railroad license and Corps of Engineers authorization; and update of environmental surveys and bid documents will be completed prior to construction.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☑ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects:

PROJECT COSTS:

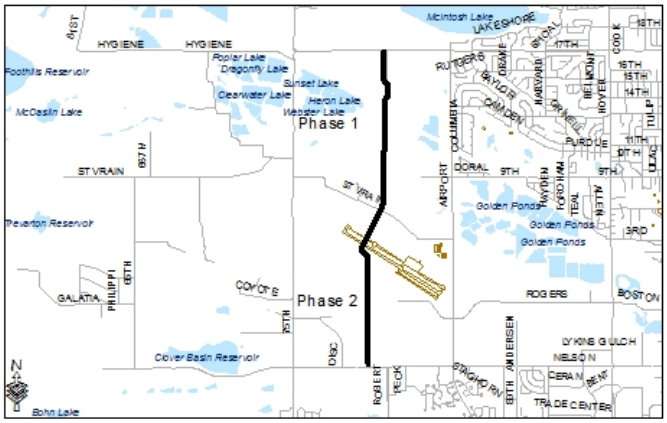
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	120,000	4,190,300	0	0	0	4,310,300

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Construction	120,000	4,190,300	0	0	0	4,310,300

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program** Project #: **MUW137**

Year First Shown in CIP: **1996** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Midtown Redevelopment District
- [ ] FasTracks Transit Station Area
- [ ] Downtown Longmont (DDA)
- [ ] Multi-Modal Transportation Plan
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [ ] Energy Efficiency / Commissioning
- [x] Wildlife Management Plan
- [x] Water Conservation
- [ ] Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

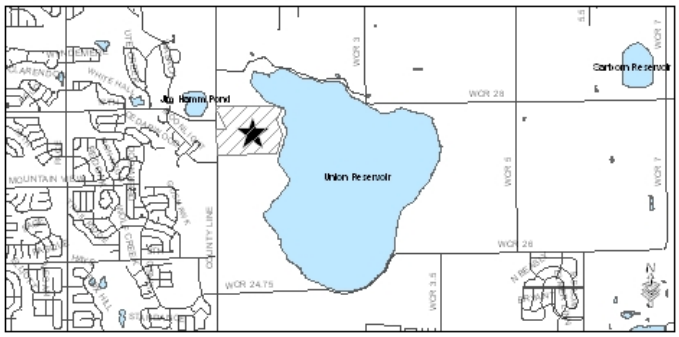
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Automatic Meter Reading** Project #: **MUW150**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

The water utility is currently converting meters from analog to digital RF. These units of which about one-third have already been converted are AMR/AMI capable. Approximately 16,000 are yet to be converted. To more efficiently manage meter reading and reduce labor costs, the change process needs to be accelerated. This includes changing meters out at a faster pace and constructing data collector units that can read the RF signal. The project also include centralized data management via data server and software. In 2016, an interface would be developed to take the monthly meter reads into the utility billing system.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- [ ] Southeast Urban Renewal District
- [ ] Multi-Modal Transportation Plan
- [ ] Wildlife Management Plan
- [ ] Midtown Redevelopment District
- [ ] St Vrain Creek Imprv Proj/St Vrain Blueprint
- [x] Water Conservation
- [ ] FasTracks Transit Station Area
- [x] Energy Efficiency / Commissioning
- [ ] Twin Peaks Urban Renewal District
- [ ] Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
150,000	100,000	75,000	75,000	75,000	475,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	112,500	75,000	56,250	56,250	56,250	356,250
Sewer - Operating	37,500	25,000	18,750	18,750	18,750	118,750

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements** Project #: **MUW155**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses minor rehabilitation and improvements at the water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large projects such as the Nelson-Flanders WTP expansion will still have a separate CIP.

PROJECT JUSTIFICATION:

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant.

The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. While this is only a decade old, numerous small projects are being completed at the plant to maintain a high level of service.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

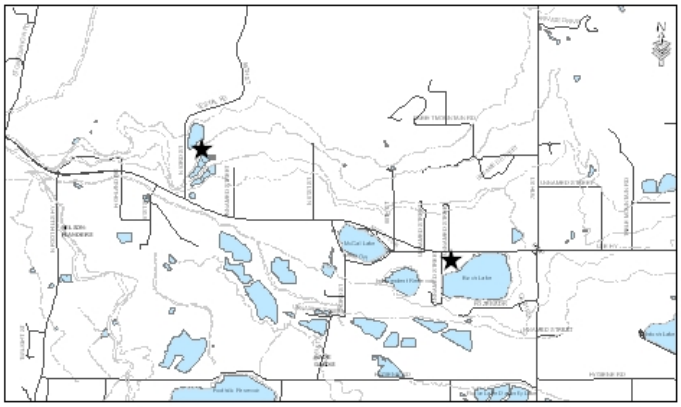
	2016	2017	2018	2019	2020	2016-2020 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

Nelson Flanders WTP



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project** Project #: **MUW172**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of one or more storage reservoirs to firm the Windy Gap Water Supply. A storage reservoir of approximately 90,000 acre-feet is currently proposed based on the expected levels of participation from all of the parties involved in the project. Longmont is interested in participating in this project in the 6,000 to 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 6,000 acre feet, using the latest cost estimates from Northern Water (dated May 11, 2010).

PROJECT JUSTIFICATION:

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District (NCWCD) is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. Currently, the most favorable reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
500,000	17,811,000	0	0	0	18,311,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	250,000	6,830,500	0	0	0	7,080,500
Water - Construction	250,000	6,830,500	0	0	0	7,080,500
Water - Acquisitions	0	3,750,000	0	0	0	3,750,000
Water Storage	0	400,000	0	0	0	400,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction** Project #: **MUW173**

Year First Shown in CIP: **2004** Funding Status: **Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies to parks and golf courses.

Raw Water Irrigation Conversion: A conceptual plan was completed for Spring Gulch #2 south of 17th Avenue in 2013. The City will proceed with the design in 2015 and negotiation with the school district for their possible participation in 2016. Construction is anticipated in 2017 and will be budgeted after negotiation with the school district is completed and cost sharing between City funds is determined.

Raw Water Irrigation Studies for Parks: Studies will be initiated in 2016 for the completion of the Sandstone Ranch Community Park and the construction of the new Wertman Neighborhood Park. The study for Sandstone Ranch will review the capacity of the existing raw water irrigation system to irrigate additional ball fields. The study for Wertman Park will assess the capacity and condition of the existing Niwot Ditch lateral to the property. Funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project includes the replacement of and improvements to existing infrastructure, including diversion structures and pipes to ponds and vaults in parks or golf courses. This project will also assess the various water delivery and supply options available as well as the cost effectiveness of the various alternatives for new infrastructure for future parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives are included in this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☑ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Parks Recreation and Trials Master Plan

Related CIP Projects: D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

PROJECT COSTS:

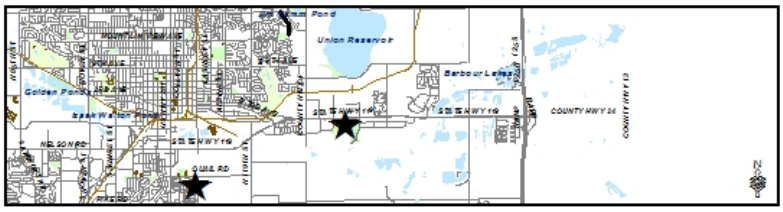
2016	2017	2018	2019	2020	2016-2020 TOTAL
60,000	0	0	0	0	60,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	30,000	0	0	0	0	30,000
Park Improvement	30,000	0	0	0	0	30,000

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Water System Oversizing** Project #: **MUW179**

Year First Shown in CIP: **2007** Funding Status: **Funded**

PROJECT DESCRIPTION:
Scheduled reimbursements to developers for oversizing of water lines constructed with their associated developments.

PROJECT JUSTIFICATION:
Reimburses developers for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
75,750	75,750	50,500	50,500	50,500	303,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Construction	75,750	75,750	50,500	50,500	50,500	303,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Resources Rehabilitation and Improvements** Project #: **MUW181**

Year First Shown in CIP: **2012** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water infrastructure and facilities. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large raw water infrastructure projects which are generally over $1 million will still have a separate CIP.

North Pond Rehabilitation: The City has been directed by the Colorado Division of Water Resources to hold the water level at a minimal level after water began surfacing below the dam in 2014. The City has completed a conceptual plan to replace the outlet pipe under the dam for review and approval by the State before proceeding with repairs. Other issues, including the limited capacity of the drain structure, poor condition of the pipe under the pond and security concerns have prompted the City to initiate a comprehensive evaluation of the pond in conjunction with the potential North St. Vrain Pipeline projects (MUW-112) before completing a final design for this facility. Funds for the final design and repairs will be budgeted after the completion of the evaluation.

Carter Lake Pipeline Connecting Line Sleeve Valve Removal (2016): Recent operations and hydraulic modeling have shown that the sleeve valve that was originally installed to control discharges to the Highland Ditch for delivery to the Wade Gaddis Water Treatment Plant is now preventing the City from receiving its full allocation from Northern Water pipeline. The valve will be removed and replaced with a short section of pipe.

St. Vrain Supply Canal Intake Enlargement (2020): The Integrated Treated Water Supply Master Plan identified enlarging the intake along the canal to allow more flow capacity from this diversion point. This project would increase the capacity of the intake and pipeline to serve as an alternate supply of Colorado Big Thompson water if the Carter Lake Pipeline Connecting Line is down or as an emergency supply if the St. Vrain Basin supplies are compromised. On a long-term basis, the enlargement is needed to provide a firm raw water capacity for the build-out of the City.

PROJECT JUSTIFICATION:

The raw water infrastructure and facilities periodically require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address several smaller scale projects on different raw water infrastructure that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these smaller scale projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

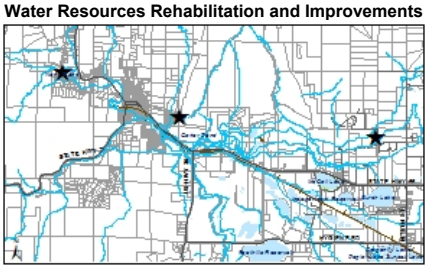
2016	2017	2018	2019	2020	2016-2020 TOTAL
45,400	0	0	0	211,800	257,200

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	45,400	0	0	0	0	45,400
Water - Construction	0	0	0	0	211,800	211,800

LOCATION MAP:

Water Resources Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Flow Monitoring Program** Project #: **MUW182**

Year First Shown in CIP: **2013** Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment.

PROJECT JUSTIFICATION:

The State of Colorado is now requiring all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. Examples of these locations include McCall lake, Golden Ponds, and Sandstone Ranch Park. The engineering and installation of the flow monitoring facilities will be done over the next several years.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
225,000	225,000	0	0	0	450,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	225,000	225,000	0	0	0	450,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Regional Potable Water Interconnections** Project #: **MUW188**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP will include studies, planning, design, permitting and construction of regional potable water interconnections with adjacent water districts and may include but not be limited to Longs Peak, Left Hand and Little Thompson Water Districts. The potable interconnections are intended to provide alternate potable water supplies during emergencies or scheduled maintenance activities that affect the City treatment and distribution system. The plan will implement interconnections in phases in coordination with water treatment plant expansions and as water demands increase.

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan that evaluated the raw water, treatment, storage and distribution systems as one integrated system. Part of the study looked at the integrated system under various conditions to understand what could be done to maintain the reliability of the City potable water supply. Potable water interconnections with other water districts is a recommendation to minimize the potential loss of potable water in emergencies or during scheduled maintenance activities that could limit the potable water supply from the City treated water supply system.

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

2016	2017	2018	2019	2020	2016-2020 TOTAL
0	202,000	303,000	0	0	505,000

SOURCE OF FUNDS:

Funded	2016	2017	2018	2019	2020	2016-2020 TOTAL
Water - Operating	0	141,400	212,100	0	0	353,500
Water - Construction	0	60,600	90,900	0	0	151,500

LOCATION MAP:

Locations to be determined during planning

Partially Funded Projects

PROJECT INFORMATION

Project Name: **Price Park Tank Replacement** Project #: **MUW183**

Year First Shown in CIP: **2014** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

There are two existing storage facilities at the Price Park location - a 7 million gallon below grade reservoir built in 1955 and a 2 million gallon below grade reservoir built in 1922 that is no longer in service due to age and condition. This project includes the demolition of the two old, deteriorating water storage facilities and the construction of a new 5 million gallon above ground concrete storage tank and associated appurtenances. If approved by voters, construction would be funded by a future bond.

PROJECT JUSTIFICATION:

This project will improve water service to the pressure zone generally located south of First Avenue and east of South Sunset Street by replacing aging structures; raising the water pressure to meet the Quality of Life benchmark; and reducing water age in the reservoir. This project was identified in the Integrated Treated Water Master Plan as a recommended project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Midtown Redevelopment District
- ☐ FasTracks Transit Station Area
- ☐ Downtown Longmont (DDA)
- ☐ Multi-Modal Transportation Plan
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Energy Efficiency / Commissioning
- ☐ Wildlife Management Plan
- ☐ Water Conservation
- ☐ Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-66 Water Distribution Rehabilitation and Improvements

PROJECT COSTS:

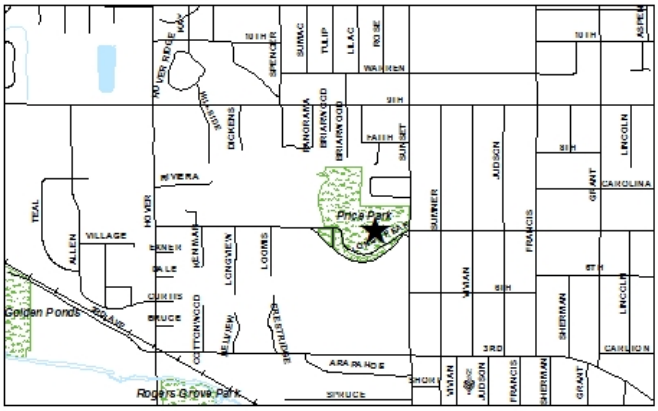
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	100,000	760,000	9,146,300	0	0	10,006,300

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Water - Operating	100,000	760,000	0	0	0	860,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Water - Operating	0	0	9,146,300	0	0	9,146,300

LOCATION MAP:

Price Park Tank Replacement



PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Expansion** Project #: **MUW189**

Year First Shown in CIP: **2016** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Integrated Treated Water Supply Master Plan (ITWSMP) has recommended the expansion of the Nelson-Flanders Water Treatment Plant (NFWTP) as the preferred alternative to maintaining the Wade Gaddis Water Treatment Plant (WGWTP) and for meeting water demand forecasted for build-out of the Longmont Planning Area (LPA). The scope of the project consists of a process building, a second forebay, and pipelines. Staff has also identified a number of improvements for the existing facilities. If approved by the voters, the majority of the construction would be funded by a future bond.

PROJECT JUSTIFICATION:

The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and be able to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA.

To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP beyond the current 5-year CIP. Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☑ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects:

PROJECT COSTS:

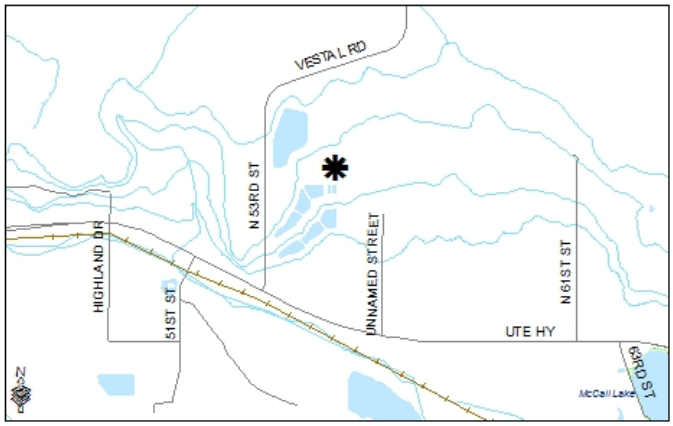
	2016/Yr1	2017/Yr2	2018/Yr3	2019/Yr4	2020/Yr5	Project TOTAL
	0	0	3,000,000	13,098,000	13,098,000	29,196,000

SOURCE OF FUNDS:

Funded	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020 TOTAL**
Water - Construction	0	0	600,000	2,619,600	2,619,600	5,839,200
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Water - Operating	0	0	2,400,000	10,478,400	10,478,400	23,356,800

LOCATION MAP:

Nelson Flanders WTP



Unfunded Projects

PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement** Project #: **MUW112**

Year First Shown in CIP: **1995** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

MUW-112 replaces/repairs sections of the existing pipeline that are in poor condition or near the end of their useful life. Several sections of the pipeline have been replaced. The upper North St. Vrain Pipeline (NSVP) from Longmont Dam to the North Pond was built in 1946 and will need to be rehabilitated or replaced in the near future. A 2008 engineering study evaluated several options for this section. The selected plan would replace the upper section of pipe (approximately 20,000 ft.) with a new pipe and diversion structure that would divert water from the North St. Vrain Creek to the North Pond in-lieu of replacement of the upper section of the pipeline which has a conceptual replacement cost ranging of $13 to $19-million. This diversion plan is designated as Phase VIII. Phase VIII was also identified in the 2012 Integrated Treated Water Supply Master Plan as a high priority project. Phase VIII is currently preceding with water rights change cases to permit water divisions at a new diversion site on the North St. Vrain. The City should know the fate of these changes cases in 2015 and will begin design, easement acquisition and permitting in 2015 and 2016 and construction in 2019. Phase IX, replacement of approximately 1700 linear feet of 24"raw water pipeline along Highway 36/66 from the Ideal Cement Plant road to the old South Plant will also be scheduled for design in 2015 and construction in 2019 to take advantage of the efficiency of combining two pipeline projects under one contract.

The 2013 flood changed the alignment of the N St Vrain Creek and created new pipeline crossings of the creek from the North Pond to US 36. These new creek crossings expose the pipeline to potential damage. The City will be applying for CDBG DR funding to replace this section of the NSVP. If funding is received, this work would be scheduled for design in 2016 and construction in 2017.

PROJECT JUSTIFICATION:

The upper NSVP has experienced several small leaks in some sections and is partially exposed and vulnerable to damage from rock falls in other damage. The upper pipeline traverses through mountainous terrain that can be difficult to access or repair. Unless these sections are repaired or replaced, or an alternate alignment developed, the reliability of this water source could be compromised in the future. The lower NSVP (North Pond to US 36/66 intersection) was constructed in 1957 and will need to be rehabilitated or replaced as it reaches the end of its design life.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans: St. Vrain Creek Alternative Analysis Report - St Vrain Coalition Sept 2014

Related CIP Projects: Lyons Diversion Structure Repairs CDBG funded project

PROJECT COSTS:

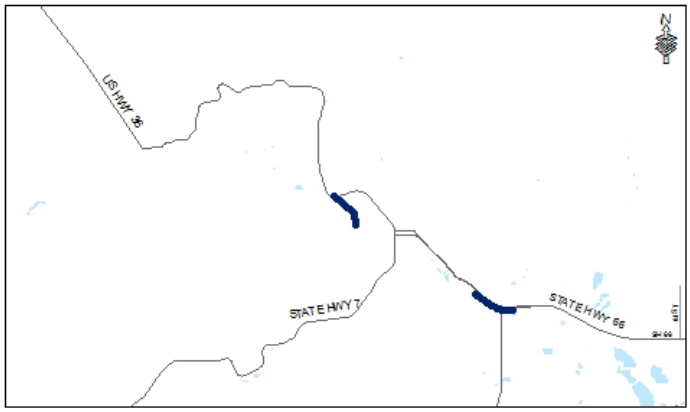
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
470,000	3,030,000	0	5,595,400	0	9,095,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	470,000	3,030,000	0	5,595,400	0	9,095,400

LOCATION MAP:

North St Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **South St Vrain Pipeline Improvements** Project #: **MUW153**

Year First Shown in CIP: **1999** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The portions of the South Pipeline that were damaged or washed away during the September 2013 flood have been replaced. This project will rehabilitate the remaining portions of the pipeline. The work will consist of lining approximately 11,300' of 24" concrete pipe and rehabilitating and/or installing more than 20 manholes. The project is currently shown as unfunded and the City will submit a CDBG grant application to fund the project.

PROJECT JUSTIFICATION:

The South Saint Vrain Creek raw water supply system diverts water into the South Saint Vrain Pipeline on the southwest side of Lyons. The City then discharges the water to the Highland Ditch for delivery to the Nelson-Flanders Water Treatment Plant.

This project will improve the resilience of the overall raw water delivery system by providing an alternative source of raw water capable of supplying indoor water usage in the event of a failure of other pipelines to the treatment plant.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

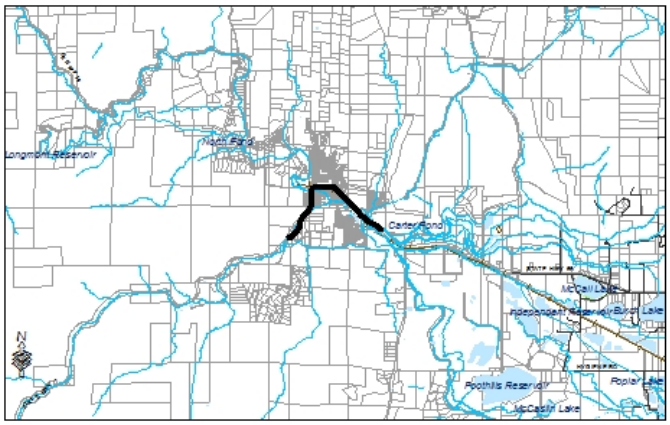
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,702,400	0	0	0	0	2,702,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	2,702,400	0	0	0	0	2,702,400

LOCATION MAP:

South St Vrain Pipeline Improvements



PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline** Project #: **MUW177**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

MUW-177 includes a new Pump Station at Union Reservoir and a Pipeline to deliver Union Reservoir water to area ditches for delivery to parks and schools and provides for water exchanges of raw water at upstream ditch diversions for delivery of water to the Nelson-Flanders Water Treatment Plant. Future pipeline extension phases will deliver Union Reservoir water to Burch Lake, Lake McIntosh and McCall Lake. Phase 1 (Union to Rough and Ready Ditch). Construction costs developed during design of the pump station required additional funding in 2012. Due to the construction cost of Phase I, only design of the pipeline will be completed and construction will be placed on hold until more definite information is developed on other raw water supply projects including the Windy Gap Firming Project.

Phase 2 of the Pumpback project would extend the pipeline from the Rough and Ready Ditch to the vicinity of Lake McIntosh and include a pump station to allow delivery to irrigation ditches north of the City along with Lake McIntosh.

The City applied for $300,000 of FEMA PAAP funding (Public Assistance Alternative Project) for a portion of the pumpback pipeline. If this funding is received in 2016, a section of the pipeline from County Line Road 1 to East Mountain View Ave would be constructed for use with a future Spring Gulch #2 Raw Water Pump Station MUW-173 project.

PROJECT JUSTIFICATION:

This component of the City's water supply was included in the 2006 Union Reservoir Enlargement Feasibility Report prepared by RMC. Union Reservoir, along with the enlargement of the reservoir, has sufficient water to supply return flow obligations and exchange plans out of the reservoir and still provide water to the various ditches and reservoirs listed. Project phases identified to date include: Union to Rough and Ready Ditch; Rough and Ready Ditch to Lake McIntosh/Exchange Ditches.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- ☐ Southeast Urban Renewal District
- ☐ Multi-Modal Transportation Plan
- ☐ Wildlife Management Plan
- ☐ Midtown Redevelopment District
- ☐ St Vrain Creek Imprv Proj/St Vrain Blueprint
- ☐ Water Conservation
- ☐ FasTracks Transit Station Area
- ☐ Energy Efficiency / Commissioning
- ☐ Twin Peaks Urban Renewal District
- ☐ Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: MUW-173 Raw Water Irrigation
D-28 Spring Gulch #2 Drainage Improvements

PROJECT COSTS:

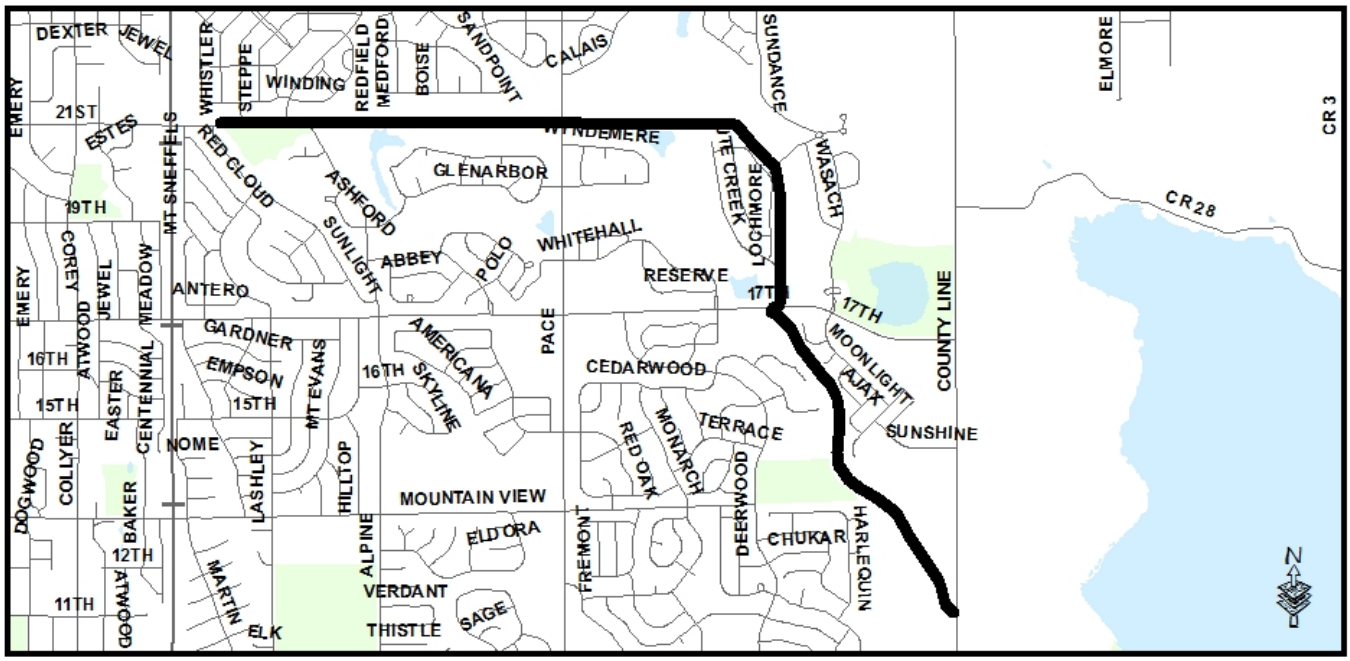
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	0	0	0	0	300,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	150,000	0	0	0	0	150,000
Water - Construction	150,000	0	0	0	0	150,000

LOCATION MAP:

Union Reservoir Pumpback Pipeline



Fund Statements

Conservation Trust Fund

Conservation trust funds, by state law, can only be expended for the acquisition, development and maintenance of new conservation sites.

The primary revenue source for this fund is the City's share of lottery proceeds.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	2,303,830	2,515,536	1,244,946	75,256	19,412
REVENUES					
Lottery Proceeds	800,000	800,000	800,000	800,000	800,000
Interest	11,706	9,410	3,310	246	199
TOTAL AVAILABLE FUNDS	3,115,536	3,324,946	2,048,256	875,502	819,611
EXPENDITURES					
Operating and Maintenance	50,000	100,000	103,000	106,090	109,273
D-28, Spring Gulch #2 Drainage & Greenway		400,000		400,000	
PR-5B, St. Vrain Greenway	150,000	1,330,000	1,620,000		
PR-143 Garden Acres Park Renewal	400,000	250,000			
PR-186, Park Infrastructure Rehabilitation			250,000	250,000	250,000
PR-194, St Vrain Blueprint Amenities				100,000	404,000
TOTAL EXPENDITURES	600,000	2,080,000	1,973,000	856,090	763,273
ENDING WORKING CAPITAL	2,515,536	1,244,946	75,256	19,412	56,338

Downtown Parking Fund

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Longmont Downtown area.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	145,145	167,037	169,886	185,052	223,652
REVENUES	91,690	94,441	97,274	100,192	103,198
TOTAL AVAILABLE FUNDS	236,835	261,478	267,160	285,244	326,850
EXPENDITURES					
Operating and Maintenance	59,798	61,592	52,108	61,592	63,440
DR-23, Downtown Parking Lot Improvements carryover	10,000	30,000	30,000		
TOTAL EXPENDITURES	69,798	91,592	82,108	61,592	63,440
ENDING WORKING CAPITAL	167,037	169,886	185,052	223,652	263,410

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
DR-23, Downtown Parking Lot Improvements					30,000

Electric and Broadband Fund

The primary revenue source for this fund is the sale of electrical energy to customers and the sale of broadband services to customers.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	29,257,907	13,798,017	15,083,481	13,583,394	15,891,147
REVENUES					
Charges for Service	72,023,792	78,681,493	81,587,824	84,355,436	87,075,682
Other Revenue	114,800	116,996	119,236	121,521	123,851
Fiber/Pole Leases	217,241	221,022	218,898	222,870	226,942
Aid to Construction	1,435,000	1,100,000	800,000	800,000	700,000
Interest and Miscellaneous	50,000	42,000	35,000	40,000	40,000
Operating Transfers	127,246	134,000	136,680	139,414	142,202
TOTAL AVAILABLE FUNDS	103,225,986	94,093,528	97,981,119	99,262,635	104,199,824
EXPENDITURES					
Purchased Power	47,860,065	50,073,114	52,388,495	54,810,939	57,345,397
Operating and Maintenance	20,776,453	20,811,740	21,436,092	22,293,536	23,185,278
Debt Service	1,472,013	3,717,013	3,714,763	3,717,013	3,713,263
Operating Capital	203,468	325,000	3,800,000	450,000	500,000
MUE-9 Electric Feeder Underground Conversion	153,600	252,500			
MUE-17, Electric Substation Upgrades	50,000	100,000	100,000	100,000	100,000
MUE-44, System Reliability Improvements	81,000	139,000	120,000	50,000	
MUE-91, Residential Street Lighting Prgm	20,000	50,000	50,000	50,000	50,000
MUE-97, Electric Aid to Construction	1,400,000	1,100,000	800,000	800,000	700,000
PB-1, Municipal Buildings-Roof Improv		241,680			
PB-82 Municipal Buildings HVAC Repl			58,075		12,625
PB-109 Municipal Buildings Parking Lot Rehab	16,170				
PB-119 Municipal Buildings Flooring Repl	20,200		30,300		
PB-181 Municipal Bldgs UPS Repair/Repl					
PB-189, Muni Bldgs - Exterior Maintenance					
PR-190, Muni Bldgs - Interior Maintenance					
TEL-2, Broadband Aid to Construction	35,000				
TEL-3, Citywide Fiber to Premise Build	17,303,000	2,200,000	1,900,000	1,100,000	2,500,000
T-92 Boston Avenue Connection - Price To Martin	37,000				
TOTAL EXPENDITURES	89,427,969	79,010,047	84,397,725	83,371,488	88,106,563
ENDING WORKING CAPITAL	13,798,017	15,083,481	13,583,394	15,891,147	16,093,261

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
MUE-99, Advanced Metering		100,000	100,000	100,000	100,000
MUE-100, Electric Vehicle Charging Station	25,000				
MUE-101, Community Solar Garden	15,000				
PR-206 LPC Vehicle Storage Structure					125,000

Electric Community Investment Fee Fund

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of the revenue requirements and rate study presented to City council in 1993. The intent of the ECIF is to provide funding for development driven projects. These fees are collected from every development project as outlined in the Electric Department's rates, rules and regulations. Prior to the establishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	2,292,624	2,180,124	2,155,124	2,165,124	2,075,124
REVENUES					
Fees	325,500	1,315,000	315,000	300,000	300,000
Interest	12,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	2,630,124	3,505,124	2,480,124	2,475,124	2,385,124
EXPENDITURES					
Capitalized Salaries					
MUE-14, Electric Main Feeder Extensions	450,000	1,350,000	315,000	400,000	335,000
TOTAL EXPENDITURES	450,000	1,350,000	315,000	400,000	335,000
ENDING WORKING CAPITAL	2,180,124	2,155,124	2,165,124	2,075,124	2,050,124

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-16, Electric Substation Upgrades				1,200,000	1,200,000

Fleet Fund

The Fleet Fund's major source of revenue is transfers from other funds to pay for fleet services. The projected revenues and expenses are from a ten-year pro forma prepared by the Finance Department.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	13,788,263	15,260,814	14,120,130	15,308,198	12,717,632
REVENUES					
Transfers from Other Funds	8,961,248	9,460,041	9,931,282	10,283,208	10,283,208
Interest	71,325	88,625	112,638	153,622	153,622
TOTAL AVAILABLE FUNDS	22,820,836	24,809,480	24,164,050	25,745,028	23,154,462
EXPENDITURES					
Operating and Maintenance	3,977,003	4,101,272	4,247,357	4,399,276	4,557,280
Operating Capital	3,550,221	6,588,078	4,608,495	7,185,890	5,627,537
PB-1, Municipal Buildings Roof Repl					
PB-7, Fleet Building Expansion					
PB-80, Municipal Buildings Boiler Repl	22,018				
PB-82, Municipal Buildings HVAC Repl					
PB-109 Municipal Buildings Parking Lot R carryover	10,780				
TOTAL EXPENDITURES	7,560,022	10,689,350	8,855,852	11,585,166	10,184,817
ENDING WORKING CAPITAL	15,260,814	14,120,130	15,308,198	12,717,632	12,969,645

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	1,279,613	931,935	822,895	548,516	284,237
REVENUES					
Charges for Service	2,581,045	2,581,045	2,581,045	2,581,045	2,581,045
Interest and Miscellaneous	13,968	13,968	13,968	13,968	13,968
Loan Proceeds			301,425	301,425	301,425
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	3,874,626	3,526,948	3,719,333	3,444,954	3,180,675
EXPENDITURES					
Operating and Maintenance	2,230,472	2,355,195	2,524,609	2,524,609	2,524,609
Golf Carts			301,425	301,425	301,425
Loan Payment	194,658	194,658	203,383	203,383	203,383
PR-169, Golf Course Cart Path Improv	90,900	90,900	90,900	90,900	90,900
PR-191, Golf Buildings Rehabilitation	92,200	63,300	50,500	40,400	
PR-197, Golf Irrigation Rehabilitation and F	296,900				
PB-1, Municipal Buildings Roof Improv	23,421				18,821
PB-119, Municipal Buildings Flooring Repl	14,140				
TOTAL EXPENDITURES	2,942,691	2,704,053	3,170,817	3,160,717	3,139,138
ENDING WORKING CAPITAL	931,935	822,895	548,516	284,237	41,537

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
PR-25, Ute Creek Clubhouse	2,439,100				
PR-30, Sunset Maintenance Facility	394,600				
PR-90, Sunset-Irrigation System				40,000	904,800
PR-168, Golf Course Pond Improvements	171,200	171,200		49,000	49,000

LDDA Construction Fund

This fund is for capital improvements within the Longmont Downtown Development district.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	73,573	73,573	73,573	73,573	73,573
REVENUES					
Proceeds from Advance	198,987				
TOTAL AVAILABLE FUNDS	272,560	73,573	73,573	73,573	73,573
EXPENDITURES					
Operating and Maintenance	23,987				
DR-8, Downtown Alley Improvements					
DR-19, Streetscape Improvements	175,000				
TOTAL EXPENDITURES	198,987	0	0	0	0
ENDING WORKING CAPITAL	73,573	73,573	73,573	73,573	73,573

UNFUNDED PROJECT	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
DR-27, Entryway Banner Poles	80,000				

Open Space Fund

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for twenty years for the acquisition and maintenance of open space.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	2,292,624	2,180,124	2,155,124	2,165,124	2,075,124
REVENUES					
Fees	325,500	1,315,000	315,000	300,000	300,000
Interest	12,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	2,630,124	3,505,124	2,480,124	2,475,124	2,385,124
EXPENDITURES					
Capitalized Salaries					
MUE-14, Electric Main Feeder Exten.	450,000	1,350,000	315,000	400,000	335,000
TOTAL EXPENDITURES	450,000	1,350,000	315,000	400,000	335,000
ENDING WORKING CAPITAL	2,180,124	2,155,124	2,165,124	2,075,124	2,050,124

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
MUE-16, Electric Substation Upgrades				1,200,000	1,200,000

Parks and Greenway Maintenance Fund

This fund was created by City Council November 2013 to offset the costs of renewal of the parks and greenway systems. The Council put in place a $2 per month fee for such purpose. Due to the flood event that occured in Longmong in September 2013, the Council initiated a second $2 per month fee for 3 years (2014, 2015 and 2016) that will be used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	781,506	398,032	65,180	63,367	93,015
REVENUES					
Park and Greenway Maintenance Fee	910,238	917,438	922,238	927,038	931,838
Park and Greenway Maintenance Flood Fee	910,238				
Interest	2,517	915	76	145	119
Interest Flood	391	915	76	145	119
Insurance Flood Reimbursement					
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	2,604,890	1,317,300	987,570	990,695	1,025,091
EXPENDITURES					
MAINTENANCE FEE PROJECTS					
Operating Expenditures		10,000	10,000	40,000	230,000
PR-56, Park Buildings Rehab/Replacement					
PR-136, Park Bridge Replacement					
PR-102, Swimming and Wading Pools Maintenance					
PR-113, Park Irrigation Pump Systems Rehabilitation					
PR-143, Garden Acres Park Renewal	1,131,099	1,105,950			
PR-147, Kensington Park Rehabilitation					
PR-186, Park Infrastructure Rehab and Replacement	57,500	111,170	889,203	832,680	716,616
PR-192 Park and Greenway Miscellaneous Asset Renw	25,000	25,000	25,000	25,000	25,000
MAINTENANCE FLOOD FEE PROJECTS					
PR-5B, St Vrain Greenway	993,259				
PR-188, Kanemoto Park Rehabilitation					
TOTAL EXPENDITURES	2,206,858	1,252,120	924,203	897,680	971,616
ENDING WORKING CAPITAL MAINT. FEE	398,032	74,265	86,388	159,903	280,741
ENDING WORKING CAPITAL FLOOD MAINT. FEE	0				
ENDING WORKING CAPITAL	398,032	65,180	63,367	93,015	53,475

UNFUNDED PROJECTS	**Year 2**	**Year 3**	**Year 4**		**Year 5**
D-39, St Vrain Channel Improvements		10,000,000			

Park Improvement Fund

The revenue in this fund comes from the payment of park fees when building permits for the new homes are issued. Fee revenue estimates are based on projections for residential dwelling units, provided by the Planning Division.

Park Improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks *(Longmont Municipal Code, Chapter 14.36*).

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	3,698,852	4,996,165	4,211,499	249,036	831,586
REVENUES					
Park Improvement Fee	1,405,044	1,053,783	702,522	702,522	702,522
Interest	24,269	22,451	10,015	528	479
TOTAL AVAILABLE FUNDS	5,128,165	6,072,399	4,924,036	952,086	1,534,587
EXPENDITURES					
D-28, Spring Gulch #2		227,250		415,000	
PR-44B, Sandstone Ranch Community Park		453,000	4,575,000		
PR-127, South Clover Basin Neighborhood Park					
PR-139, Wertman Neighborhood Park			100,000		
PR-140, Fox Meadows Neighborhood Park	102,000	1,407,900			
PR-150, Quail Campus Mstr Pln Improv				120,500	889,911
MUW-173, Raw Water Irrigation Mstr Plan	30,000				
TOTAL EXPENDITURES	132,000	1,860,900	4,675,000	120,500	889,911
ENDING WORKING CAPITAL	4,996,165	4,211,499	249,036	831,586	644,676

Public Buildings Community Investment Fee Fund

This fund was created in 1993 to provide funding for acquiring, constructing and making capital improvements to public buildings and public building sites. The Public Buildings Community Investment Fee is levied on all new construction (residential, commercial and industrial) within the City to provide a portion of the capital to meet the demand that new development creates for public facilities in excess of current levels of service (*Longmont Municipal Code, Chapter 14.46*).

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	1,089,566	1,335,566	579,226	1,545,960	1,545,960
REVENUES					
Building Permit Fees	346,000	351,660	353,770	355,892	358,028
Interest	3,000	3,000	3,000	3,000	3,000
TOTAL AVAILABLE FUNDS	1,438,566	1,690,226	1,545,960	1,545,960	1,906,988
EXPENDITURES					
PR-150, Quail Campus Master Planned Impr. Carryover	103,000	1,111,000			
TOTAL EXPENDITURES	103,000	1,111,000	0	0	0
ENDING WORKING CAPITAL	1,335,566	579,226	1,545,960	1,545,960	1,906,988

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-73 Fire Station #2 Renovation	800,000	280,000	2,828,000		
PB-87, Municipal Training Center	512,500	5,176,250			
PB-93, CC Remodel-Plan and Design	80,800				
PB-182, Fire Station #4 Expansion	100,000	1,010,000			
PB-186, Rec Center Fitness Improvements	328,878				
PB-197 Safety & Justice Center Improvements	228,765				
PB-207 Museum and Public Safety Storage Facility	48,000	1,818,000			

Public Improvement Fund

The primary revenue source for this fund is a portion of the City's sales and use tax collections.

Debt service payments include the $14 million bond issue which financed the construction of the LIbrary, Safety and Justice Center, and the Civic Center remodel in 1992 and 1993 and the $22.8 million bond issue approved by the Longmont voters in 1999. This bond issue included a Recreation Center, Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	364,730	149,438	406	812,034	1,141,082
REVENUES					
Sales and Use Taxes	5,377,778	5,539,111	5,705,285	5,876,443	6,052,737
Interest	7,000				
Insurance	437,500				
Transfer from General Fund	101,164				
FEMA Flood Reimbursement	2,625,000				
State Flood Reimbursement	437,500				
TOTAL AVAILABLE FUNDS	9,350,672	5,688,549	5,705,691	6,688,477	7,193,819
EXPENDITURES					
Debt Service on Bonds	2,744,975	2,752,563	2,803,650	2,790,700	2,790,700
Neighborhood Improvement Program	50,000	40,000	50,000	50,000	50,000
D-39 St Vrain Channel Improvements	3,500,000				
PB-1, Municipal Buildings Roof Improvements	350,000	300,000	129,848	116,599	22,800
PB-2, Municipal Buildings ADA Improvements	212,000	212,000	212,000	212,000	212,000
PB-37, Fire Stations Improvements	93,850	40,000	40,000	40,000	40,000
PB-80, Municipal Buildings Boiler Replacement	185,000	102,000	102,939	35,075	47,672
PB-82, Municipal Buildings HVAC Replacement	210,000	300,000	400,445	996,921	775,499
PB-109, Municipal Facilities Parking Lot Rehab	0	0	93,330	100,000	137,000
PB-119, Municipal Buildings Flooring Repl	0	0	79,790	118,675	123,220
PB-145, CS Specialized Equipment	137,586	204,630	219,850	346,025	360,550
PB-160, Muni Buildings Auto Door & Gate Repl	10,000	16,000			
PB-181, Municipal Buildings UPS Repair/Repl		24,450	25,105	22,000	15,000
PB-189, Muni Buildings Exterior Maintenance	11,000	17,000	14,000	10,000	10,000
PB-190, Muni Buildings Interior Maintenance	52,924	31,500	22,700	9,400	3,000
PB-200, Civic Center Rehabilitation	950,000	950,000			
PR-102, Swimming/Wading Pools Maintenance	327,000	272,916	255,042	406,053	349,600
PR-113, Irrigation Pump Systems Rehab	55,000	55,000	120,000	61,500	80,000
PR-121, Park Ponds Dredging and Stabilization					
PR-186, Sport/Recreation Infra Rehab/Repl	311,899	370,084	324,958	232,447	270,400
PR-190, Steven Day Park Lighting					
TOTAL EXPENDITURES	9,201,234	5,688,143	4,893,657	5,547,395	5,287,441
ENDING WORKING CAPITAL	149,438	406	812,034	1,141,082	1,906,378

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
D-39, St Vrain Channel Improvements		7,500,000	24,900,000			32,400,000
MUW-173, Raw Water Irrigation Plan		40,000				40,000
PB-123, S&J-Remodel/Expansion	2,050,000	500,000	5,550,000			8,100,000
PB-146, Former Fire Station #3 Ren	96,455					96,455
PB-154, Aquatics Recreation Center	2,884,000	25,956,000				28,840,000
PB-155, Recreation Center Addition	2,268,647					2,268,647
PB-165, Municipal Buildings Emergency Ge	75,000	681,750				756,750
PB-168, Museum Collections Storage Facil	1,534,800					1,534,800
PB-171, Memorial Building Facility Renov	28,963	6,695	8,961			44,619
PB-177, Fire Station #3 Parking Lot Expan	250,000	27,800	222,200			500,000
PB-178, Council Chambers Remodel	41,022	15,884	229,105	163,647		449,658
PB-185, Longmont Rec Center Facility Imp	90,000					90,000
PB-191, CC CPTED Grounds Enhance	75,000	404,000				479,000
PB-200 Civic Center Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
PR-24, Ute Creek Maintenance Facility	233,200	262,400	116,200	1,917,500		2,529,300
PR-31, Twin Peaks Maintenance Facility	101,100	1,637,400				1,738,500
PR-83, Primary & Secondary Grwy Conn			250,200	111,000		361,200
PR-129, Arterial Landscape Improv	30,000					30,000
PR-134, Centennial Pool Renovation	202,408	170,807	64,529			437,744
PR-146, Roosevelt Park Reconstruction					40,000	40,000
PR-147, Kensington Park Rehabilitation	217,635	303,000			157,040	677,675
PR-184, Alta Park Master Plan Improv	242,460		208,125			450,585
TOTAL, UNFUNDED PROJECTS	**11,420,690**	**38,505,736**	**32,549,320**	**3,192,147**	**1,197,040**	**86,864,933**

Public Safety Fund

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	1,111,531	942,352	974,242	1,017,099	1,071,367
REVENUES					
Sales/Use Tax	6,006,613	6,186,811	6,372,416	6,563,588	6,760,496
Intergovernmental	171,413	176,555	181,852	187,308	192,927
Firing Range	12,929	10,310	10,129	10,057	10,100
Interest and Miscellaneous	150,000	163,770	168,683	173,744	178,956
TOTAL AVAILABLE FUNDS	7,452,486	7,479,798	7,707,322	7,951,796	8,213,846
EXPENDITURES					
Operating and Maintenance	6,004,744	6,005,556	6,190,223	6,380,429	6,576,342
Fire Station #6 Lease Payment	350,000	350,000	350,000	350,000	350,000
One time expenditures	150,000	150,000	150,000	150,000	150,000
PB-109, Municipal Facilities Parking Lot Rehab	5,390				
TOTAL EXPENDITURES	6,510,134	6,505,556	6,690,223	6,880,429	7,076,342
ENDING WORKING CAPITAL	942,352	974,242	1,017,099	1,071,367	1,137,504

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
PB-74, Fire Station #6 Replacement	280,000	2,828,000			
PB-196, Shooting Range Improvements	404,505	701,950			

Raw Water Storage Fund

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	410,350	411,850	13,350	13,350	13,350
REVENUES					
Interest	1,500	1,500	0	0	0
TOTAL AVAILABLE FUNDS	411,850	413,350	13,350	13,350	13,350
EXPENDITURES					
Water Rights					
MUW-172, Windy Gap Firming Project		400,000			
TOTAL EXPENDITURES	0	400,000	0	0	0
ENDING WORKING CAPITAL	411,850	13,350	13,350	13,350	13,350

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	2,519,942	1,948,550	1,958,699	1,915,758	2,026,027
REVENUES					
Charges for Services	6,327,600	6,329,600	6,751,100	6,770,200	6,789,200
Interest and Miscellaneous	58,950	41,653	41,571	41,739	41,774
Reimbursement	3,062,500				
TOTAL AVAILABLE FUNDS	11,968,992	8,319,803	8,751,370	8,727,697	8,857,001
EXPENDITURES					
Operating and Maintenance	6,041,347	6,249,914	6,835,612	6,576,880	6,773,887
D-39, St Vrain Channel Improvements	3,500,000				
PB-1, Municipal Buildings Roof Improv				26,859	152,019
PB-80, Municipal Buildings Boiler Replacement				69,661	
PB-82, Municipal Buildings HVAC Repl		111,190		17,311	1,263
PB-119, Municipal Buildings Flooring Repl				10,959	
PB-192, Operation & Maintenance Building	277,095				
S-4 Waste Diversion Center Upgrades	202,000				
TOTAL EXPENDITURES	10,020,442	6,361,104	6,835,612	6,701,670	6,927,169
ENDING WORKING CAPITAL	1,948,550	1,958,699	1,915,758	2,026,027	1,929,832

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-192, Operation & Maintenance Building	441,725	441,725			
S-3 Curbside Compost Collection	2,015,000	2,015,000	1,015,000		
S-4 Waste Diversion Center Upgrades	101,000	101,000			

Sewer Operating Fund

The primary revenue source for this fund is customer charges, which are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	3,620,206	2,854,856	2,171,110	1,279,064	1,777,893
REVENUES					
Charges for Service	13,791,300	14,279,600	14,766,300	15,268,800	15,788,600
Intergovernmental	168,247	162,076	155,034	147,189	138,552
Miscellaneous and Interest	31,000	28,100	24,200	23,200	25,000
Interfund Transfers	552,119	551,401	550,067	549,657	546,764
Bond Proceeds					
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	18,162,872	17,876,033	17,666,711	17,267,910	18,276,809
EXPENDITURES					
Operating and Maintenance	8,636,176	9,092,300	10,161,200	9,438,400	9,724,200
Debt Service	3,870,900	3,866,600	3,859,000	3,858,300	3,844,000
PB-1, Municipal Buildings Roof Improv				53,717	43,434
PB-80, Municipal Buildings Boiler Replacement				19,903	
PB-82, Municipal Buildings HVAC Repl		31,769	5,227	4,946	5,050
PB-109, Municipal Facilities Parking Lot Reha	980				
PB-119, Municipal Buildings Flooring Repl				3,131	
PB-192, Ops & Mtce Building/Site Improv	81,120	124,584			
MUS-53, Sewer Line Rehabilitation	680,740	714,070	592,870	592,870	1,178,569
MUS-147, Infiltration/Inflow Analysis and Moni	100,000				
MUS-149 WWTP Master Plan Improv	1,750,600	1,850,600	1,750,600	1,500,000	1,500,000
MUS-152, Sanitary Sewer Collection System I	150,000				
MUW-150, Automatic Meter Reading	37,500	25,000	18,750	18,750	18,750
TOTAL EXPENDITURES	15,308,016	15,704,923	16,387,647	15,490,017	16,314,003
ENDING WORKING CAPITAL	2,854,856	2,171,110	1,279,064	1,777,893	1,962,806

UNFUNDED PROJECTS	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 5**
PB-192, Ops & Mtce Building/Site Improv	439,710	131,200			
MUS-128, Collection System Improvements	290,000	215,000	564,000		
MUW-150, Automatic Meter Reading	369,714	369,714	369,714	369,714	369,714

Sewer Construction Fund

The largest source of revenue to this fund is system development fees.

The City strives to keep a fund balance of unobligated cash in the fund to permit a timley response if a new development occurs that needs new sewer lines.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	238,796	682,477	1,023,576	1,092,109	1,170,252
REVENUES					
Fees	1,154,700	889,800	614,900	623,700	632,000
Interest and Miscellaneous	3,600	5,200	6,200	6,600	6,900
TOTAL AVAILABLE FUNDS	1,397,096	1,577,477	1,644,676	1,722,409	1,809,152
EXPENDITURES					
Interfund Transfer	552,119	551,401	550,067	549,657	546,764
Soils Testing	2,500	2,500	2,500	2,500	2,500
T-1, Street Rehabilitation Program	160,000				
TOTAL EXPENDITURES	714,619	553,901	552,567	552,157	549,264
ENDING WORKING CAPITAL	682,477	1,023,576	1,092,109	1,170,252	1,259,888

UNFUNDED PROJECTS	**Year 2**	**Year 3**	**Year 4**		**Year 5**
MUS-128, Collection System Improv	290,000	215,000	564,000		

Storm Drainage Fund

The primary revenue source for this fund is customer charges for storm drainage, which are included in the monthly utility bill.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	12,766,427	3,816,699	305,839	194,924	320,228
REVENUES					
Charges for Service	6,655,300	6,709,872	6,748,940	6,780,257	6,880,378
Capital Improvement Fee	177,693	136,044	92,788	90,609	92,403
Interest and Miscellaneous	50,261	38,477	43,785	43,677	42,797
Reimbursement	11,016,288	1,504,053			
TOTAL AVAILABLE FUNDS	30,665,969	12,205,145	7,191,352	7,109,467	7,335,806
EXPENDITURES					
Operating and Maintenance	3,099,268	3,156,623	3,634,354	3,264,129	3,346,004
Debt Service	2,536,369	2,535,844	2,532,144	2,536,844	2,539,594
Loan Repayment					
Flood Debris Removal					
DR-8, Downtown Alley Improvements					
D-21, Storm Drainage Rehabilitation & Replac	600,000	600,000	600,000	600,000	600,000
D-28, Spring Gulch #2 Drainage & Greenway		77,770			
D-39, St Vrain Channel Improvements	20,531,043	5,362,616	220,000	320,000	520,000
D-43, St Vrain Channel Flood Rehabilitation					
D-44, Lefthand Channel Flood Rehabilitation					
PB-1, Municipal Buildings Roof Improv				40,286	43,434
PB-80, Municipal Buildings Boiler Replacement				19,903	
PB-82, Municipal Buildings HVAC Repl		31,769	9,930	4,946	6,692
PB-109, Municipal Facilities Parking Lot Reha	1,470				
PB-119, Municipal Building Flooring Repl				3,131	
PB-167, Dickens Storage Facility					
PB-189, Muni Buildings Exterior Maintenance					
PB-192, Operations & Maintenance Building/S	81,120	134,684			
PR-83, Primary & Secondary Grnwy Conn					
T-77, Sunset Street Bridge over St Vrain River					
T-111, Main St Bridge St Vrain & Pavement					
Carryover					
TOTAL EXPENDITURES	26,849,270	11,899,306	6,996,428	6,789,239	7,055,724
ENDING WORKING CAPITAL	3,816,699	305,839	194,924	320,228	280,082

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
D-37, Oligarchy Ditch Improvements	198,605		21,000	35,350	
D-39, St Vrain Channel Improvements	2,947,000	21,930,819	9,339,129	6,519,417	13,192,185
D-40, Dry Creek #1 Storm Drainage Minor Imp	85,650				
D-41, Lefthand Creek Channel Improv, Ph 2	600,000	2,000,000			
D-42, Dry Creek #1 Arch Culvert Rehab	125,000	373,700			

Street Improvement Fund

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, HUTF Funds and maintenance contracts with the state and counties.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	2,860,489	469,118	728,563	2,864,090	11,869,535
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	13,861,415	14,420,000	14,852,600	15,298,178	15,757,123
State Highway Use Tax	2,660,731	2,660,731	2,660,731	2,660,731	2,660,731
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	1,985,171	472,171	472,171	472,171	472,171
Developer Participation	500,000				
Interest Income	28,787	2,973	3,771	14,448	4,785
Miscellaneous	10,000	10,000	10,000	10,000	10,000
FHWA Flood Reimbursement					
FEMA Flood Reimbursement					
State Flood Reimbursement					
County Flood Reimbursement					
approp					
TOTAL AVAILABLE FUNDS	22,896,593	19,024,993	19,717,836	22,309,618	31,764,345
EXPENDITURES					
Operating and Maintenance	9,301,790	9,657,770	9,947,353	10,245,623	10,552,842
Special Transit Funding	135,000	135,000	135,000	135,000	135,000
Other Transit Projects	290,500	25,000	25,000	25,000	25,000
DR-8, Downtown Alley Improvements					
D-28, Spring Gulch #2 Drain & Grwy		280,000			
D-39 St Vrain Channel Improvements	20,000	20,000	20,000	20,000	20,000
PB-1, Municipal Buildings Roof Improv				53,246	107,633
PB-80, Municipal Buildings Boiler Replacement				49,265	
PB-82, Municipal Buildings HVAC Repl		78,660	26,393	12,243	15,250
PB-109, Municipal Facilities Parking Lot R	4,410				
PB-119 Municipal Buildings Flooring Repl				7,750	
PB-192, Ops & Mtce Building/Site Improv	265,775	250,000			
PR-83, Primary & Secondary Grwy Conn					515,000
T-1, Street Rehabilitation Program	5,400,000	5,600,000	5,800,000	5,880,000	5,950,000
T-11, Transportation System Management	400,000	600,000	900,000	1,000,000	1,000,000
T-76, South Pratt Parkway Bridge St Vrain	2,500,000	1,500,000			
T-92, Boston Ave Conn-Price to Martin	2,660,000				
T-105, Missing Sidewalk/Trail Connections	450,000	150,000			
T-109, Main St & KP Blvd Inter Improv					
T-111, Main Street Pavement Reconstruction					
T-117, Hover St Bridge over St Vrain River					1,500,000
T-118, Boston Ave Bridge over St Vrain River				3,750,000	
T-126					
T-127, 1st Ave & Emery Intersection Impr.	1,000,000				
TOTAL EXPENDITURES	22,427,475	18,296,430	16,853,746	10,440,083	19,820,725
ENDING WORKING CAPITAL	469,118	728,563	2,864,090	11,869,535	11,943,620

Street Fund - Unfunded Projects

Fund Statement

	Year 1	Year 2	Year 3	Year 4	Year 5
D-39 St Vrain Channel Improvements		382,000			
PB-192, Operations & Maintenance Building/Site Improvement	0	1,624,875	0	0	0
PR-83, Primary and Secondary Greenway Connection	0	0	250,000	250,000	250,000
T-94, Railroad Quiet Zones	210,000	605,000	440,000	685,000	2,465,000
T-98, State Highway 66 Improvements - Hover to US 287	500,000	0	200,000	7,000,000	0
T-105, Missing Sidewalks	0	0	287,000	305,000	250,000
T-114, Bowen Street Bridge over Lefthand Creek	172,500	1,782,500	0	0	0
T-117, Hover Street Bridge over St Vrain River	0	0	0	0	3,500,000
T-119, 3rd Avenue Westbound Bridge Rehab	170,000	930,000	0	0	0
T-120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	0	0	0	0	3,050,000
T-121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp	0	0	0	0	11,360,000
T-122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	0	0	750,000	200,000	2,400,000
T-123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave	575,000	575,000	5,923,000	0	0
T-124, Nelson Rd & Hover St Intersection Impr	230,000	5,980,000	0	0	0
			0	0	0
TOTAL, UNFUNDED PROJECTS	**1,857,500**	**11,879,375**	**7,850,000**	**8,440,000**	**23,275,000**

Transportation Community Investment Fee Fund

This fund was created in 1993 to provide funding for oversizing of arterial street construction, improvements, landscaping and arterial intersection improvements. The Transportation Community Investment Fee (TCIF) is levied on all new construction (residential, commercial and industrial) within the City to provide a portion of the capital to meet the demand that new development creates for arterial street and intersection improvements (Longmont Municipal Code, Chapter 14.38).

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	37,087	179,069	166,214	344,002	1,051,810
REVENUES					
Fees	295,554	235,784	176,014	176,014	176,014
Interest Income	1,428	1,361	1,774	1,412	1,048
TOTAL AVAILABLE FUNDS	334,069	416,214	344,002	1,051,810	1,228,872
EXPENDITURES					
T-120, Ken Pratt Blvd Improvements	155,000			500,000	
T-122, Hover St Improvements		250,000			
TOTAL EXPENDITURES	155,000	250,000	0	0	0
ENDING WORKING CAPITAL	179,069	166,214	344,002	1,051,810	1,228,872

Water Acquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	4,422,417	4,299,217	416,017	272,717	128,717
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	21,800	11,800	1,700	1,000	400
TOTAL AVAILABLE FUNDS	4,449,217	4,316,017	422,717	278,717	134,117
EXPENDITURES					
Water Rights	50,000	50,000	50,000	50,000	50,000
Conservation Incentive & Misc	100,000	100,000	100,000	100,000	50,000
MUW-172, Windy Gap Firming Proj.		3,750,000			
TOTAL EXPENDITURES	150,000	3,900,000	150,000	150,000	100,000
ENDING WORKING CAPITAL	4,299,217	416,017	272,717	128,717	34,117

Water Operating Fund

Revenue sources for this fund are payments from water customers, the Windy Gap surcharge and one third of the water system development fee.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2016	2017	2018	2019	2020
BEGINNING WORKING CAPITAL	15,765,807	14,390,052	11,660,269	9,012,806	8,666,298
REVENUES					
Charges for Service	15,475,700	16,157,200	17,581,400	19,100,200	20,603,400
System Development Fees	581,400	358,200	185,200	127,000	62,200
Intergovernmental	502,996	114,396	100,896	93,396	92,596
Reimbursement		5,428,766			
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	32,325,903	36,448,614	29,527,765	28,333,402	29,424,494
EXPENDITURES					
Operating and Maintenance	14,480,148	13,653,300	15,224,800	14,301,486	14,726,782
Debt Service	1,306,713	1,305,616	3,758,415	3,755,193	4,681,495
D-28, Spring Gulch #2 Drain & Grwy				93,930	
PB-1, Municipal Buildings-Roof Improvements				94,005	86,868
PB-80, Municipal Buildings Boiler Replacement				39,806	
PB-82, Municipal Buildings HVAC Replacements		63,537	10,454	9,892	9,469
PB-109, Municipal Facilities Parking Lot Rehab	1,470				
PB-119, Municipal Buildings Flooring Replacements				6,262	
PB-192, Ops & Mtce Building/Site Improvements	190,140	514,292			
MUW-66, Water Line Replacements	1,094,480	1,119,700	1,152,940	1,210,280	1,070,000
MUW-112, North St Vrain Pipeline Replacement	112,500	75,000	56,250	56,250	56,250
MUW-155, Water Treatment Plant Improvements	100,000	100,000	100,000	100,000	100,000
MUW-172, Windy Gap Firming Project	250,000	6,830,500			
MUW-173, Raw Water Irrigation Plan	30,000				
MUW-181, Water Resources Infra Improvements	45,400				
MUW-182, Flow Monitoring Program	225,000	225,000			
MUW-183, Price Park Tank Replacement	100,000	760,000			
MUW-188, Regional Potable Water Interconnections		141,400	212,100		
TOTAL EXPENDITURES	17,935,851	24,788,345	20,514,959	19,667,104	20,730,864
ENDING WORKING CAPITAL	14,390,052	11,660,269	9,012,806	8,666,298	8,693,630

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
D-37, Oligarchy Ditch Improvements	198,605		21,000	35,350	
MUW112, North St Vrain Pipeline Replacement	470,000	3,030,000		5,595,400	
MUW153, South St Vrain Pipeline Improvements	2,702,400				
MUW177, Union Reservoir Pumpback Pipeline	150,000				
MUW183, Price Park Tank Replacement			9,146,300		
MUW189, Nelson-Flanders WTP Expansion			2,400,000	10,478,400	10,478,400
PR-121, Park Ponds Dredging and Stabilization	15,000				

Water Construction Fund

Most of this fund's revenue comes from developer payments of system development fees due when a builder takes out a building permit for housing.

The City strives to keep a fund balance of unobligated cash in this fund to permit a timely response if a new development occurs that needs new water lines.

Fund Statement

	2016	2017	2018	2019	2019
BEGINNING WORKING CAPITAL	18,506,617	19,190,767	9,020,117	9,012,017	6,341,190
REVENUES					
Fees	1,162,900	968,500	740,700	780,400	826,800
Miscellaneous and Interest	94,500	70,500	45,100	40,300	30,400
TOTAL AVAILABLE FUNDS	19,764,017	20,229,767	9,805,917	9,063,790	7,198,390
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-109, Clover Basin Transmission Line	120,000	4,190,300			
MUW-137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
MUW-172, Windy Gap Firming Project	250,000	6,830,500			
MUW-179, Water System Oversizing	75,750	75,750	50,500	50,500	50,500
MUW-181, Water Resources Rehab & Improv					211,800
MUW-184, Add'l 8M Gallon North Tank					
MUW-188, Regional Potable Water Interconnections		60,600	90,900		
MUW-189, Nelson Flanders WTP Expansion			600,000	2,619,600	2,619,600
T-1, Street Rehabilitation Program	75,000				
TOTAL EXPENDITURES	573,250	11,209,650	793,900	2,722,600	2,934,400
ENDING WORKING CAPITAL	19,190,767	9,020,117	9,012,017	6,341,190	4,263,990

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-177, Union Res Pumpback Pipeline					3,383,500