

City of Longmont, Colorado 2014 - 2018 Capital Improvement Program



Table of Contents

Overview of the CIP Process	1
Projects Summary	
2014 Funded Projects.....	9
2014-2018 Funded Projects.....	12
2014-2018 Unfunded Projects.....	17
Economic Development Focus Areas 20	
Southwest Urban Renewal District.....	21
Midtown Redevelopment District.....	23
FasTracks Transit Station Area.....	25
Longmont Downtown Development Authority (DDA).....	27
Twin Peaks Urban Renewal District.....	29
Downtown Redevelopment Projects	
<i>Funded Projects</i>	
DR-8 Downtown Alley Improvements.....	31
DR-23 Downtown Parking Lot Improvements.....	32
<i>Unfunded Projects</i>	
DR-24 Longmont Theater Project.....	33
DR-27 Entryway Banner Poles.....	34
Drainage Projects	
<i>Funded Projects</i>	
D-28 Spring Gulch #2 Drainage & Greenway Improvements.....	35
D-37 Oligarchy Ditch Improvements.....	36
D-43 St. Vrain Channel Flood Rehabilitation.....	37
D-44 Lefthand Channel Flood Rehabilitation.....	38
<i>Partially Funded Projects</i>	
D-21 Storm Drainage Rehabilitation and Improvements.....	39
<i>Unfunded Projects</i>	
D-32 Lefthand Basin Culverts.....	40
D-38 BNSF Bridge over St Vrain and Channel Improvements.....	41
D-39 St Vrain Channel Improvements.....	42
D-40 Dry Creek #1 Storm Drainage Minor Improvements.....	43
D-41 Lefthand Creek Channel Improvements, Phase 2.....	44
D-42 Dry Creek #1 Arch Culvert Rehabilitation.....	45
Electric Projects	
<i>Funded Projects</i>	
MUE-14 Electric System Capacity Increases.....	46
MUE-17 Electric Substation Upgrades.....	47
MUE-44 Electric System Reliability Improvements.....	48
MUE-97 Electric Aid to Construction.....	49
<i>Partially Funded Projects</i>	
MUE-91 Street Lighting Program.....	50
MUE-100 Electric Vehicle Charging Stations.....	51
<i>Unfunded Projects</i>	
MUE-9 Electric Feeder Underground Conversation.....	52
MUE-16 Electric Substation Expansion.....	53

Electric Projects (continued)

MUE-99 Advanced Metering..... 54

Parks and Recreation Projects

Funded Projects

PR-5B St. Vrain Greenway..... 55
PR-10 Union Reservoir Master Planned Improvements..... 56
PR-102 Swimming and Wading Pools Maintenance..... 57
PR-143 Garden Acres Park Renewal..... 58
PR-169 Golf Course Cart Path Improvements..... 59
PR-188 Kanemoto Park Rehabilitation..... 60
PR-189 Open Space Properties Flood Rehabilitation..... 61

Partially Funded Projects

PR-27 Twin Peaks Irrigation System..... 62
PR-56 Park Buildings Rehabilitation and Replacement..... 63
PR-83 Primary and Secondary Greenway Connection..... 64
PR-90 Sunset Irrigation System..... 65
PR-100 Entryway Signage..... 66
PR-113 Park Irrigation Pump Systems Rehabilitation..... 67
PR-136 Park Bridge Replacement Program..... 68
PR-147 Kensington Park Rehabilitation..... 69
PR-186 Park Infrastructure Rehabilitation and Replacement..... 70

Unfunded Projects

PR-24 Ute Creek Golf Course Maintenance Facility 71
PR-25 Ute Creek Golf Course Clubhouse..... 72
PR-30 Sunset Maintenance Facility Improvements..... 73
PR-31 Twin Peaks Maintenance Facility..... 74
PR-121 Parks Ponds Dredging and Stabilization..... 75
PR-129 Arterial Landscaping Improvements..... 76
PR-134 Centennial Pool Renovation..... 77
PR-139 Wertman Neighborhood Park..... 78
PR-146 Roosevelt Park Reconstruction..... 79
PR-150 Quail Campus Master Planned Improvements..... 80
PR-168 Golf Course Pond Improvements..... 81
PR-184 Alta Park Master Planned Improvements..... 82
PR-187 Pivot Irrigation System on Hernor Open Space..... 83

Public Buildings and Facilities Projects

Funded Projects

PB-2 Municipal Facilities ADA Improvements..... 84
PB-7 Fleet Building Expansion..... 85
PB-37 Fire Stations Improvements..... 86
PB-80 Municipal Buildings Boiler Replacements..... 87
PB-82 Municipal Buildings HVAC Replacement..... 88
PB-109 Municipal Facilities Parking Lot Rehabilitation..... 89
PB-119 Municipal Buildings Flooring Replacement..... 90
PB-145 Community Services Specialized Equipment..... 91
PB-160 Municipal Buildings Auto Door and Gate Replacement..... 92
PB-163 Municipal Buildings Keyless Entry..... 93
PB-165 Municipal Buildings Emergency Generators..... 94
PB-181 Municipal Buildings UPS Repair and Replacement..... 95
PB-189 Municipal Buildings Exterior Maintenance..... 96
PB-190 Municipal Buildings Interior Maintenance..... 97

Partially Funded Projects

Public Buildings and Facilities Projects (continued)

PB-1	Municipal Buildings Roof Improvements.....	98
PB-93	Civic Center Remodel - Planning and Design.....	100

PB-192	Operations & Maintenance Building/Site Improvement.....	101
--------	---------------------------------------------------------	-----

Unfunded Projects

PB-48	Youth Center Addition.....	102
PB-73	Fire Station #2 Renovation.....	103
PB-74	Fire Station #6 Renovation.....	104
PB-91	Callahan House Improvements.....	105
PB-93A	Civic Center Remodel - Administration.....	106
PB-93B	Civic Center Remodel - Community Services	107
PB-93C	Civic Center Remodel - East Wing.....	108
PB-93D	Civic Center Remodel - West Wing.....	109
PB-123	Safety and Justice Remodel/Expansion.....	110
PB-146	Former Fire Station #3 Renovation.....	111
PB-154	Aquatics Recreation Center.....	112
PB-155	Recreation Center Addition.....	113
PB-168	Museum Collection Storage Facility.....	114
PB-171	Memorial Building Facility Renovations.....	115
PB-177	Fire Station #3 Parking Lot Expansion.....	116
PB-178	Council Chambers Remodel.....	117
PB-182	Fire Station #4 Expansion.....	118
PB-184	Communications Radio Console System Upgrade.....	119
PB-186	Longmont Recreation Center Fitness Improvements.....	120
PB-191	Civic Center CPTED and Grounds Enhancements.....	121
PB-193	Public Safety Radio Replacement.....	122
PB-194	Evidence and Seized Property Storage Facility.....	123

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	124
TEL-2	Aid to Construction.....	125

Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge Over St. Vrain River.....	126
T-77	Sunset Street Bridge over St. Vrain River.....	127
T-78	Hover Street Bridge over Dry Creek.....	128
T-91	State Highway 119 Pedestrian Underpass.....	129
T-92	Boston Avenue Connection - Price to Martin.....	130
T-109	Main St & Ken Pratt Blvd Intersection Improvements.....	131
T-111	Main Street Bridge over St. Vrain River.....	132

Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
T-11	Transportation System Management Program.....	134
T-105	Missing Sidewalks.....	135
T-113	Main Street Bridge over St. Vrain River.....	136

Unfunded Projects

T-12	Vance Brand Airport Improvements.....	137
T-73	17th Avenue Completion - Alpine to Ute Creek.....	138
T-89	17th Avenue Bridge over Oligarchy Ditch.....	139
T-94	Railroad Quiet Zones.....	140
T-98	State Highway 66 Improvements - Hover to US 287.....	141

Transportation Projects (continued)

T-99	State Highway 66 Improvement - US 287 to County Line.....	142
T-102	Clover Basin Drive Improvements - Airport to Fordham.....	144
T-103	Nelson Road	145
T-106	Hover Street Rehabilitation.....	146
T-107	Pike Road Widening for Bike Lanes - Main to Hover.....	147
T-108	Dry Creek Drive Extension North to Rogers Road.....	148
T-114	Bowen Street Bridge over Lefthand Creek.....	149

Wastewater Projects

Funded Projects

MUS-53	Sanitary Sewer Rehabilitation and Improvements.....	150
MUS-149	Wastewater Treatment Master Plan Improvements	151

Unfunded Projects

MUS-128	Collection System Improvements.....	152
---------	-------------------------------------	-----

Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	153
MUW-109	Clover Basin Water Transmission Line.....	154
MUW-137	Union Reservoir Land Acquisition Program.....	155
MUW-153	South St Vrain Pipeline Improvements.....	156
MUW-155	Water Treatment Plant Improvements.....	157
MUW-172	Windy Gap Firming Project.....	158
MUW-179	Water System Oversizing.....	159
MUW-181	Water Resources Infrastructure Improvements/Rehab.....	160
MUW-182	Flow Monitoring Program.....	161
MUW-184	Additional 8 Million Gallon North Tank.....	162
MUW-185	Button Rock Flood Repairs.....	163
MUW-187	South Water Treatment Plant Demolition.....	164

Partially Funded Projects

MUW-112	North St. Vrain Pipeline Replacement.....	165
MUW-151	St. Vrain Creek Protection Program.....	166
MUW-173	Raw Water Irrigation Planning and Construction.....	167
MUW-183	Price Park Tank Replacement.....	168

Unfunded Projects

MUW-126	Water Line Rehabilitation to Price Park Reservoir.....	169
MUW-150	Automatic Meter Reading.....	170
MUW-177	Union Reservoir Pumpback Pipeline.....	171

Fund Information

Airport Fund.....	172
Conservation Trust Fund.....	173
Downtown Parking Fund.....	174
Electric and Broadband Fund.....	175
Electric Community Investment Fee Fund.....	176
Fleet Fund.....	177
Golf Fund.....	178
Lodgers Tax Fund.....	179
LDDA Construction Fund.....	180
Open Space Fund.....	181
Park and Greenway Maintenance Fund.....	182
Park Improvement Fund.....	183

Fund Information (continued)

Public Buildings Community Investment Fee Fund.....	184
Public Improvement Fund.....	185
Public Improvement Fund - Unfunded Projects.....	186
Public Safety Fund.....	187
Raw Water Storage Fund.....	188
Sanitation Fund.....	189
Sewer Operating Fund.....	190
Sewer Construction Fund.....	191
Storm Drainage Fund.....	192
Street Improvement Fund.....	193
Street Improvement Fund - Unfunded Projects.....	194
Transportation Community Investment Fee Fund.....	195
Water Acquisition Fund.....	196
Water Operating Fund.....	197
Water Construction Fund.....	198
2014 Capital Assets Maintenance Plan.....	199

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 2014 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 2014 through 2018.

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 2014, but the inclusion of projects from 2015 through 2018 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 2012-2016 due to a lack of funding or timing considerations. At the end of the document under the *Future Projects* tab are projects that fall outside of the current five year periods. 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 (2014-2018) associated with their construction. Instead, they have costs listed under Year 1 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 balance statement; the projects are scheduled to be financed from that; and any unfunded projects. Each fund's balance statement includes 2014 budgeted revenues and expenditures and projected revenues and expenditures for 2015-2018. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2018.

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 2014-2018 is finalized, the projects that are designated to be funded in 2014 are included in the City's 2014 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.

CIP Committee

The CIP Committee is a group of department representatives that oversee the CIP process. The Committee administers and conducts the review and selection process through which projects are selected for funding. The Committee develops a CIP that is fiscally sound and meets the City's adopted goals and policies.

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:

If needed, the CIP Committee meets in February to evaluate and make any revisions to the previous year's process.

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 reviews all submitted forms, ranks all of the projects and prepares initial funding proposals.

The Budget Office is available to meet with each department that has submitted projects to review the rankings and 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 CIP Committee in June.

The Budget Office prepares the proposed CIP document, which reflects the CIP Committee's decisions, and distributes this document to all members of the CIP Committee for their review.

The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary. The Budget Office makes any changes and then the proposed CIP is available for review by the City Council and the public.

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.

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 fund's 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 land acquisition fees, which are collected for the sole purpose of developing new parks.

A summary of all projects that are scheduled to be funded in 2014 through 2018 is included in the Funded Projects section of this document. Balance 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?

In general, the City uses a pay-as-you-go philosophy to fund capital projects. If the money is not available in current receipts and fund balance to pay for a proposed project, then the project is not done. There is very little publicly-issued debt used to fund capital projects. In 1992, the City borrowed \$3.5 million from the Colorado Water Resources and Power Development Authority to fund an ammonia removal system at the Wastewater Treatment Plant. In 1992, GO bonds were issued to finance the Library, Safety and Justice and Civic Center building projects. In 1998, the City issued \$2.6 million of tax increment revenue bonds for the Longmont Downtown Development Authority. In 1999 the City issued \$22.8 million of revenue bonds for three capital projects. In 2001 the City issued \$22 million of revenue bonds for open space acquisitions. In 2003 the City borrowed \$19 million from the Colorado Water Resources and Power Development Authority to help fund a new water treatment plant. In 2008, the City issued \$6.4 million of revenue bonds for storm drainage improvements. In 2010, the City issued \$13.39 million of revenue bonds, a portion of which are taxable Build America Bonds. These will be used for improvements at the Wastewater Treatment Plant. Also in 2010, the City issued \$29.77 million of revenue bonds for Open Space land acquisitions and improvements. A portion of these are also taxable Build America Bonds.

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.

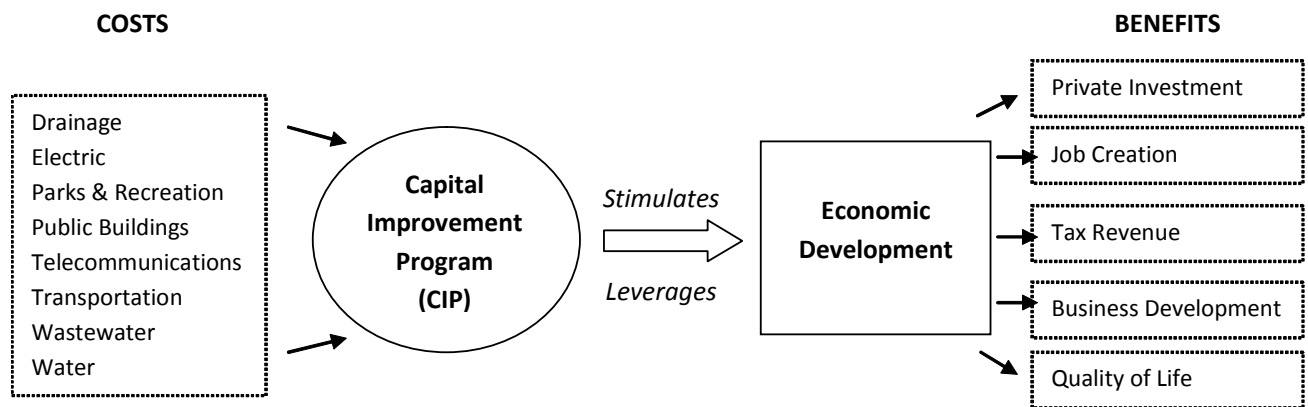
Strategy P1-1.6(G): Coordinate with other public improvement providers to provide cost effective and efficient maintenance of public facilities.

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 for Council approval if they wish to substantially alter something in the *current year's* capital projects, which are included in the Operating Budget. The following types of changes during the current years CIP will create the need for a department to submit an amendment for 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.

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

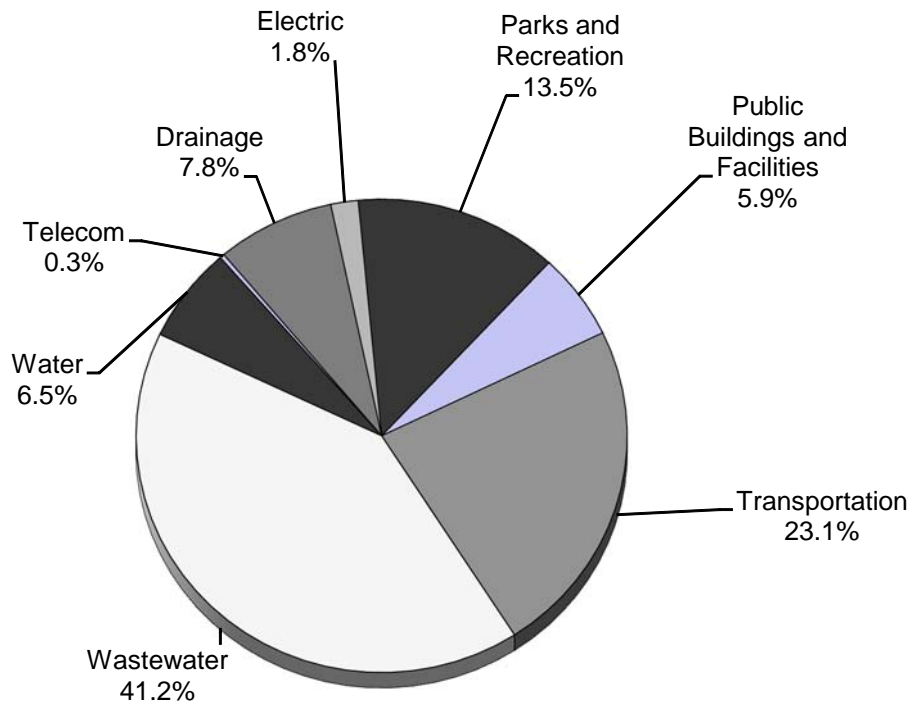
Projects Summary

2014 Funded Projects

Projects scheduled in 2014 total \$82,198,712 and are included in the 2014 Operating Budget. By category, the projects proposed to be funded for 2014 are:

- * Downtown Redevelopment - \$10,000
- * Drainage - \$ 6,392,650
- * Electric - \$ 1,485,000
- * Parks and Recreation - \$ 10,063,281
- * Public Buildings & Facilities - \$ 4,844,031
- * Telecommunications - \$ 250,000
- * Transportation - \$ 18,961,500
- * Wastewater - \$ 33,825,600
- * Water - \$ 5,366,650

2014 CIP Projects by Category



2014 Funded Projects

Downtown Redevelopment

DR-23	Downtown Parking Lot Improvements	10,000
	Total	10,000

Drainage

D-21	Storm Drainage Rehabilitation and Improvements	400,000
D-37	Oligarchy Ditch Improvements	142,650
D-43	St Vrain Channel Flood Rehabilitation	3,200,000
D-44	Lefthand Channel Flood Rehabilitation	2,650,000
	Total	6,392,650

Municipal Utilities - Electric

MUE-14	Electric System Capacity Increases	435,000
MUE-17	Electric Substation Upgrades	50,000
MUE-44	Electric System Reliability Improvements	200,000
MUE-91	Street Lighting Program	50,000
MUE-97	Electric Aid To Construction	700,000
MUE-100	Electric Vehicle Charging Stations	50,000
	Total	1,485,000

Parks, Recreation and Open Space

PR-5B	St. Vrain Greenway	7,900,000
PR-27	Twin Peaks Irrigation System	200,000
PR-56	Park Buildings Rehabilitation and Replacement	349,820
PR-83	Primary and Secondary Greenway Connection	141,000
PR-100	Entryway Signage	72,870
PR-102	Swimming and Wading Pools Maintenance	179,211
PR-113	Park Irrigation Pump Systems Rehabilitation	200,000
PR-136	Park Bridget Replacement Program	103,000
PR-143	Garden Acres Park Renewal	202,000
PR-147	Kensington Park Rehabilitation	99,460
PR-169	Golf Course Cart Path Improvements	50,500
PR-186	Park Infrastructure Rehabilitation and Replacement	615,420
PR-188	Kanemoto Park Rehabilitation	800,000
PR-189	Open Space Properties Flood Rehabilitation	150,000
	Total	11,063,281

Public Buildings and Facilities

PB-1	Municipal Buildings Roof Improvements	88,800
PB-2	Municipal Buildings ADA Improvements	80,000
PB-7	Fleet Building Expansion	1,533,200
PB-37	Fire Stations Improvements	60,600
PB-80	Municipal Buildings Boiler Replacement	47,380
PB-82	Municipal Buildings HVAC Replacement	334,646
PB-87	Municipal Training Center	80,800

Public Buildings and Facilities (continued)

PB-93	Civic Center Remodel - Planning and Design	100,000
PB-109	Municipal Facilities Parking Lot Rehabilitation	40,000
PB-119	Municipal Buildings Flooring Replacement	143,420
PB-145	Community Services Specialized Equipment	118,927
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000
PB-181	Municipal Buildings UPS Repair and Replacement	73,398
PB-189	Municipal Buildings Exterior Maintenance	32,600
PB-190	Municipal Buildings Interior Maintenance	31,500
PB-192	Operations & Maintenance Building/Site Improvement	2,068,760
	Total	4,844,031

Telecommunications

TEL-1	Telecommunications System Network	50,000
TEL-2	Aid to Construction	200,000
	Total	250,000

Transportation

T-1	Street Rehabilitation Program	4,775,000
T-11	Transportation System Management Program	1,705,000
T-77	Sunset Street Bridge over St Vrain River	3,500,000
T-78	Hover Street Pedestrian Underpass at Dry Creek	1,616,000
T-91	State highway 119 Pedestrian Underpass	1,383,000
T-105	Missing Sidewalks	155,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	300,000
T-111	Main Street Pavement Reconstruction	3,875,000
T-113	Main Street Bridge Over St. Vrain River	1,652,500
	Total	18,961,500

Municipal Utilities - Wastewater

MUS-53	Sanitary Sewer Rehabilitation and Improvements	885,000
MUS-149	Wastewater Treatment Master Plan Improvements	32,940,600
	Total	33,825,600

Municipal Utilities - Water

MUW-66	Water Distribution Rehabilitation and Improvements	998,100
MUW-112	North St. Vrain Pipeline Replacement	250,000
MUW-137	Union Reservoir Land Acquisition Program	50,000
MUW-153	South St Vrain Pipeline Improvements	1,500,000
MUW-155	Water Treatment Plant Improvements	500,000
MUW-173	Raw Water Irrigation Planning and Construction	132,800
MUW-179	Water System Oversizing	75,750
MUW-182	Flow Monitoring Program	110,000
MUW-185	Button Rock Flood Repairs	1,500,000
MUW-187	South Water Treatment Plant Demolition	250,000
	Total	5,366,650

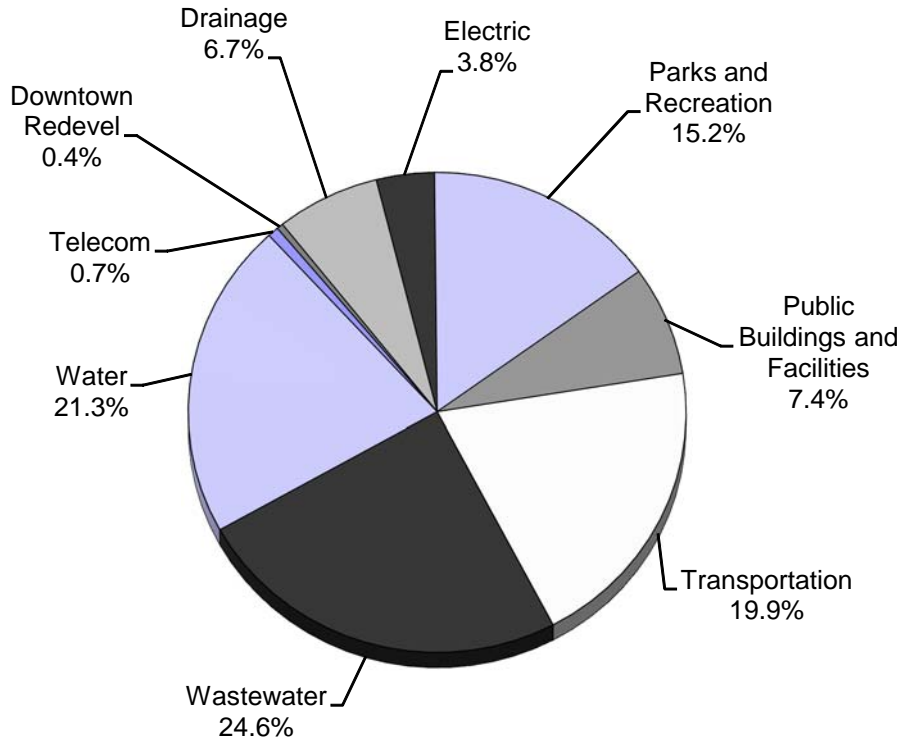
2014 Funded Projects**82,198,712**

2014 - 2018 Funded Projects

The projects that are scheduled to be completed from 2014 through 2018 total \$174,541,346 for the five-year period.

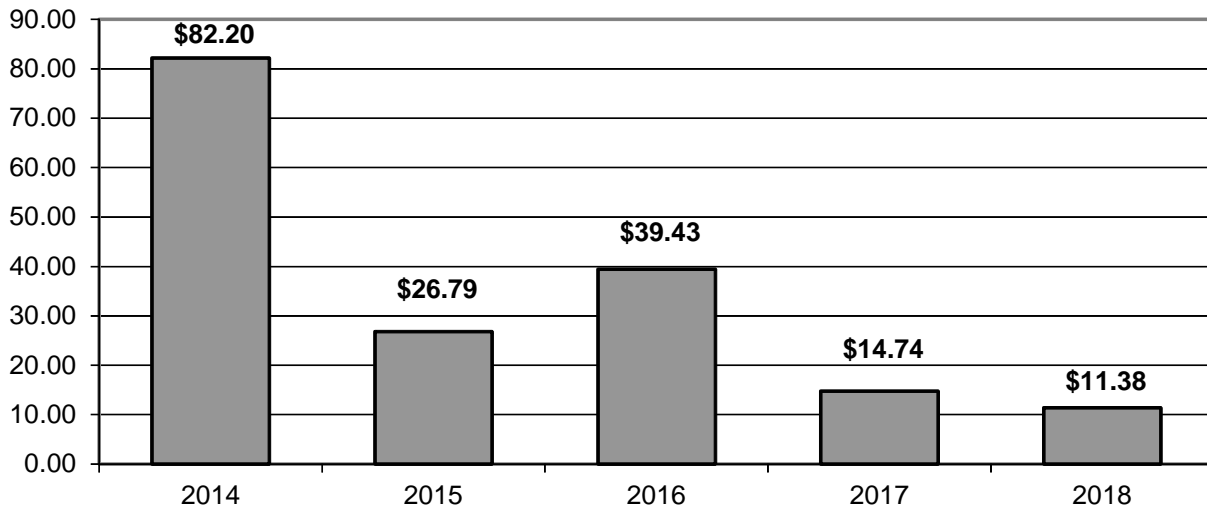
The largest category of projects is Wastewater, which makes up \$42.86 million of the five year spending, followed by Water projects (\$37.21 million); Transportation projects (\$34.66 million); and Parks and Recreation projects (\$26.57 million).

2014-2018 CIP Projects by Category



2014-2018 CIP Expenditures by Year

Millions of Dollars



2014-2018 Capital Improvement Program: Funded Projects

		2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
Downtown Redevelopment								
DR-8	Downtown Alley Improvements	2,208,383		603,600				603,600
DR-23	Downtown Parking Lot Improvements	161,540	10,000	30,000	30,000	30,000	30,000	130,000
DR-24	Longmont Theater Project	213,549						-
DR-25	Downtown Breezeway Improvements	475,944						-
Total		3,059,416	10,000	633,600	30,000	30,000	30,000	733,600
Drainage								
D-21	Storm Drainage Rehabilitation and Improvements	56,655	400,000	550,000	550,000	550,000	550,000	2,600,000
D-28	Spring Gulch #2 Drainage & Greenway Improvements	4,922,274		2,030,442	600,000			2,630,442
D-34	SH 66 Regional Drainage Improvements	2,348,638						-
D-35	Lykins Gulch	70,700						-
D-37	Oligarchy Ditch Improvements	244,300	142,650	37,100	397,210	42,000	70,700	689,660
D-43	St Vrain Channel Flood Rehabilitation	350,000	3,200,000					3,200,000
D-44	Lefthand Channel Flood Rehabilitation	150,000	2,650,000					2,650,000
Total		7,642,567	6,392,650	2,617,542	1,547,210	592,000	620,700	11,770,102
Electric								
MUE-9	Electric Feeder Underground Conversion	60,647						-
MUE-14	Electric System Capacity Increases	990,000	435,000	215,000	260,000	410,000	370,000	1,690,000
MUE-17	Electric Substation Upgrades	120,768	50,000	50,000	50,000	50,000	50,000	250,000
MUE-44	Electric System Reliability Improvements	150,000	200,000	100,000	100,000	100,000	100,000	600,000
MUE-91	Street Lighting Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97	Electric Aid To Construction	1,125,000	700,000	725,000	750,000	775,000	800,000	3,750,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000						-
MUE-100	Electric Vehicle Charging Stations		50,000					50,000
Total		2,596,415	1,485,000	1,140,000	1,210,000	1,385,000	1,370,000	6,590,000
Parks and Recreation								
PR-5B	St. Vrain Greenway	6,056,863	7,700,000	6,294,488	2,305,512	1,310,000		17,610,000
PR-10	Union Reservoir Master Planned Improvements						56,822	56,822
PR-27	Twin Peaks Irrigation System		200,000					200,000
PR-49	Dry Creek Community Park	1,063,772						-
PR-56	Park Buildings Rehabilitation and Replacement	34,551	349,820			10,000	10,000	369,820
PR-77	McIntosh Lake - District Park	226,324						-
PR-83	Primary and Secondary Greenway Connection	780,828	141,000	607,000	344,700			1,092,700
PR-90	Sunset Irrigation System			198,800				198,800
PR-100	Entryway Signage		72,870					72,870
PR-101	Jim Hamm's Pond District Park	979,423						-
PR-102	Swimming and Wading Pools Maintenance	264,751	179,211	255,617	308,427	252,700	236,150	1,232,105
PR-113	Park Irrigation Pump Systems Rehabilitation	127,464	200,000			10,000	10,000	220,000

2014-2018 Capital Improvement Program: Funded Projects

		2013						2014-2018
		Budget	2014	2015	2016	2017	2018	Total
PR-121	Park Ponds Dredging and Stabilization	415,000						-
PR-122	Open Space Acquisition Program	1,012,044						-
PR-136	Park Bridge Replacement Program	43,356	103,000					103,000
PR-139	Wertman Neighborhood Park	92,900						-
PR-143	Garden Acres Park Renewal		202,000		1,387,500	1,262,500		2,852,000
PR-147	Kensington Park Rehabilitation		99,460					99,460
PR-150	Quail Campus Master Planned Improvements	396,118						-
PR-155	Golden Ponds Improvements	39,340						-
PR-161	Union Reservoir Office & Shop Replacement	274,267						-
PR-164	District Park Acquisition and Development	297,463						-
PR-165	Parks and Trails Master Planning	92,724						-
PR-169	Golf Course Cart Path Improvements		50,500	50,500	50,500	50,500	50,500	252,500
PR-171	Izaak Walton Handicap Fishing Pier	10,526						-
PR-177	Martin Street ROW Improvements	5,050						-
PR-181	Union Reservoir West Side Enhancements	34,770						-
PR-183	St Vrain Integrated Reclamation Project	261,817						-
PR-185	Roosevelt Park Lot Expansion	9,813						-
PR-186	Park Infrastructure Rehabilitation and Replacement	448,462	455,420	300,000	110,000	196,900	196,900	1,259,220
PR-188	Kanemoto Park Rehabilitation	560,000	800,000					800,000
PR-189	Open Space Properties Flood Rehabilitation	50,000	150,000					150,000
Total		13,577,626	10,703,281	7,706,405	4,506,639	3,092,600	560,372	26,569,297
Public Buildings and Facilities								
PB-1	Municipal Buildings Roof Improvements	962,332	88,800	586,238	841,214	271,420	91,331	1,879,003
PB-2	Municipal Buildings ADA Improvements	329,126	80,000	200,000		200,000	200,000	680,000
PB-7	Fleet Building Expansion	282,859	1,533,200					1,533,200
PB-37	Fire Stations Improvements	88,199	60,600	20,000	20,000	20,000	40,000	160,600
PB-80	Municipal Buildings Boiler Replacement	97,879	47,380	237,673	209,171	97,283	76,078	667,585
PB-82	Municipal Buildings HVAC Replacement	381,670	334,646	770,469	379,902	719,627	1,513,525	3,718,169
PB-87	Municipal Training Center		80,800					80,800
PB-93	Civic Center Remodel - Elevator	23,835	100,000					100,000
PB-109	Municipal Facilities Parking Lot Rehabilitation	153,732	40,000	10,000	10,000	50,000	50,000	160,000
PB-119	Municipal Buildings Flooring Replacement	44,332	143,420	109,841	58,480	135,350	50,000	497,091
PB-145	Community Services Specialized Equipment	249,234	118,927	231,148	137,586	204,630	219,850	912,141
PB-146	Former Fire station #3 Renovation	542,712	-	-	-	-	-	-
PB-153	Museum Auditorium Addition	3,802,600						-
PB-160	Municipal Buildings Auto Door & Gate Replacement	20,000	10,000	10,000	10,000	16,000		46,000
PB-163	Municipal Buildings Keyless Entry	850		10,000	10,000	10,000	10,000	40,000
PB-165	Municipal Buildings Emergency Generators	137,420				80,800		80,800
PB-167	Dickens Storage Facility	372,775						-
PB-181	Municipal Buildings UPS Repair and Replacement	67,655	73,398	17,575		24,450	25,105	140,528

2014-2018 Capital Improvement Program: Funded Projects

		2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
PB-183	Senior Center Commercial Kitchen Expansion	54,503						
PB-185	Longmont Recreation Center Facility Improvements	10,165						
PB-187	Outdoor Emergency Warning System Replacement	30,384						
PB-189	Municipal Buildings Exterior Maintenance	50,149	32,600	10,000	10,000	10,000	10,000	72,600
PB-190	Municipal Buildings Interior Maintenance	45,290	31,500	10,000	10,000	10,000	10,000	71,500
PB-192	Operations & Maintenance Building/Site Improvement	1,127,996	2,068,760					2,068,760
Total		8,875,697	4,844,031	2,222,944	1,696,353	1,849,560	2,295,889	12,908,777
Telecommunications								
TEL-1	Telecommunications System Network	405,215	50,000	50,000	50,000	50,000	50,000	250,000
TEL-2	Aid to Construction	562,500	200,000	200,000	200,000	200,000	200,000	1,000,000
Total		967,715	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation								
T-1	Street Rehabilitation Program	5,154,603	4,775,000	4,500,000	4,500,000			13,775,000
T-11	Transportation System Management Program	2,403,167	1,705,000	450,000	1,000,000			3,155,000
T-12	Vance Brand Airport Improvements	547,624						-
T-76	South Pratt Parkway Bridge over St Vrain River	550,000			2,100,000			2,100,000
T-77	Sunset Street Bridge over St Vrain River	300,000	3,500,000					3,500,000
T-78	Hover Street Bridge Over Dry Creek	176,000	1,616,000					1,616,000
T-82	Lefthand Creek Bridge	288,000						-
T-91	State Highway 119 Pedestrian Underpass		1,383,000					1,383,000
T-92	Boston Avenue Connection - Price To Martin	175,000		488,500	1,951,500			2,440,000
T-105	Missing Sidewalks	310,139	155,000	205,000	250,000			610,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	3,819,846	300,000					300,000
T-111	Main Street Pavement Reconstruction	817,266	3,875,000	250,000				4,125,000
T-113	Main Street Bridge Over St. Vrain River	350,000	1,652,500					1,652,500
T-115	Button Rock Access Roads	1,100,000	-					-
Total		15,991,645	18,961,500	5,893,500	9,801,500			34,656,500
Wastewater								
MUS-53	Sanitary Sewer Rehabilitation and Improvements	656,976	885,000	283,000	546,000	583,000	615,000	2,912,000
MUS-147	Infiltration/Inflow Analysis and Monitoring Study	148,686						-
MUS-148	Trunkline Evaluation	46,780						-
MUS-149	Wastewater Treatment Master Plan Improvements	20,703,442	32,940,600	1,750,600	1,750,600	1,750,600	1,750,600	39,943,000
MUS-151	Interceptor F Rehabilitation	750,000						-
Total		22,305,884	33,825,600	2,033,600	2,296,600	2,333,600	2,365,600	42,855,000
Water								
MUW-66	Water Distribution Rehabilitation and Improvements	977,528	998,100	1,235,500	917,500	1,053,700	814,900	5,019,700
MUW-109	Clover Basin Water Transmission Line			150,000	80,000	3,815,000		4,045,000

2014-2018 Capital Improvement Program: Funded Projects

	2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
MUW-112 North St Vrain Pipeline Replacement	300,000	250,000	670,000				920,000
MUW-137 Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUW-151 St Vrain Creek Protection Program	213,647		137,200	165,200	165,200	165,200	632,800
MUW-153 South St Vrain Pipeline Improvements	25,420	1,500,000					1,500,000
MUW-155 Water Treatment Plant Improvements	2,106,250	500,000	1,403,000			2,672,000	4,575,000
MUW-172 Windy Gap Firming Project	950,000	-	400,000	15,650,000			16,050,000
MUW-173 Raw Water Irrigation Planning and Construction	689,014	132,800	92,800	108,000	108,000	108,000	549,600
MUW-177 Union Reservoir Pumpback Pipeline	153,129						-
MUW-179 Water System Oversizing	126,250	75,750	75,750	75,750	75,750	75,750	378,750
MUW-180 Longmont Reservoir Outlet Gates Repair	122,000						-
MUW-181 Water Resources Infrastructure Improvements/Rehab	175,159		22,220				22,220
MUW-182 Flow Monitoring Program	245,006	110,000	110,000				220,000
MUW-183 Price Park Tank Replacement				1,095,000			1,095,000
MUW-184 Additional 8 Million Gallon North Tank			200,000				200,000
MUW-185 Button Rock Flood Repairs	1,150,000	1,500,000					1,500,000
MUW-187 South Water Treatment Plant Demolition		250,000					250,000
Total	7,283,403	5,366,650	4,546,470	18,141,450	5,267,650	3,885,850	37,208,070
2014-2018 Funded Projects	82,300,368	81,838,712	27,044,061	39,479,752	14,800,410	11,378,411	174,541,346

Notes:

2013 Budget includes all appropriations and CIP Amendments completed in 2013 as of O-2013-70 and CIP amendments completed as of O-2013-71
[Project in blue is mostly funded with the Sewer Bonds.](#)

2014-2018 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment							
DR-24	Longmont Theater Project	305,000	-	-	-	-	305,000
DR-27	Entryway Banner Poles	80,000	-	-	-	-	80,000
Total		385,000	-	-	-	-	385,000
Drainage							
D-21	Storm Drainage Rehabilitation and Improvements	-	-	113,250	113,250	113,250	339,750
D-32	Lefthand Basin Culverts	325,000	974,900	-	-	-	1,299,900
D38	BNSF Bridge over St Vrain & Channel Improvements	1,200,000	6,100,000	6,565,000	-	-	13,865,000
D-39	St Vrain Channel Improvements	500,000	-	1,919,000	-	-	2,419,000
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	375,000	-	-	-	500,000
Total		2,835,650	9,449,900	8,597,250	113,250	113,250	21,109,300
Electric							
MUE-9	Electric Feeder Underground Conversion	-	-	-	-	-	-
MUE-16	Electric Substation Expansion	-	-	-	1,200,000	1,200,000	2,400,000
MUE-91	Street Lighting Program	250,000	200,000	150,000	100,000	50,000	750,000
MUE-99	Advanced Metering	100,000	100,000	100,000	100,000	100,000	500,000
MUE-100	Electric Vehicle Charging Stations	-	-	25,000	-	-	25,000
Total		350,000	300,000	275,000	1,400,000	1,350,000	3,675,000
Parks and Recreation							
PR-10	Union Reservoir Master Planned Improvements	-	-	-	-	-	-
PR-24	Ute Creek Maintenance Facility	116,200	1,917,500	-	-	-	2,033,700
PR-25	Ute Creek Clubhouse	129,300	2,439,100	-	-	-	2,568,400
PR-27	Twin Peaks Irrigation System	-	1,809,600	-	-	-	1,809,600
PR-30	Sunset Maintenance Facility Improvements	34,000	394,600	-	-	-	428,600
PR-31	Twin Peaks Maintenance Facility	100,100	1,637,400	-	-	-	1,737,500
PR-56	Park Buildings Rehabilitation and Replacement	-	387,750	158,170	-	-	545,920
PR-83	Primary and Secondary Greenway Connection	-	-	-	611,500	403,000	1,014,500
PR-90	Sunset Irrigation System	-	-	-	40,000	904,800	944,800
PR-100	Entryway Signage	-	60,600	121,200	-	-	181,800
PR-113	Park Irrigation Pump Systems Rehabilitation	100,000	150,000	100,000	50,000	50,000	450,000
PR-121	Park Ponds Dredging and Stabilization	30,000	-	-	-	-	30,000
PR-129	Arterial Landscape Improvements	30,000	-	-	-	-	30,000
PR-134	Centennial Pool Renovation	192,770	162,673	61,456	-	-	416,899
PR-136	Park Bridge Replacement Program	-	50,000	50,000	50,000	50,000	200,000
PR-139	Wertman Neighborhood Park	3,000	1,042,400	-	-	-	1,045,400
PR-143	Garden Acres Park Preliminary Master Plan	-	-	-	-	-	-
PR-146	Roosevelt Park Reconstruction	-	-	-	-	40,000	40,000

2014-2018 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PR-147	Kensington Park Rehabilitation	217,635	303,000			157,040	677,675
PR-150	Quail Campus Master Planned Improvements	1,067,600	-	-	-	-	1,067,600
PR-168	Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000	667,000
PR-184	Alta Park Master Planned Improvements	242,460		208,125			450,585
PR-186	Sport/Recreation Infrastructure Rehab/Replacement		325,700	112,850	23,750	1,236,500	1,698,800
PR-187	Pivot Irrigation System on Hernor Open Space	10,000	140,000				150,000
Total		2,499,665	10,991,523	983,001	824,250	2,890,340	18,188,779
Public Buildings and Facilities							
PB-1	Municipal Buildings Roof Improvements	-	-	-	-	711,843	711,843
PB-48	Youth Center Addition	505,512					505,512
PB-73	Fire Station #2 Renovation	800,000	260,000	2,626,000	-	-	3,686,000
PB-74	Fire Station #6 Renovation	2,886,000	-	-	-	-	2,886,000
PB-87	Municipal Training Center		3,686,080	-	-	-	3,686,080
PB-91	Callahan House Improvements	15,000	-	-	-	-	15,000
PB-93	Civic Center Remodel - Planning and Design	-	-	-	497,493	-	497,493
PB-93A	Civic Center Remodel - Administration	-	-	-	-	412,323	412,323
PB-93B	Civic Center Remodel - Community Services	-	-	-	-	755,076	755,076
PB-93C	Civic Center Remodel - East Wing	-	-	-	-	1,106,213	1,106,213
PB-93D	Civic Center Remodel - West Wing	-	-	-	-	910,131	910,131
PB-123	Safety and Justice Remodel/Expansion	2,030,600	216,000	5,038,628	-	-	7,285,228
PB-146	Former Fire Station #3 Renovation	166,000	-	-	-	-	166,000
PB-154	Aquatics Recreation Center	52,315	1,545,936	16,680,064	-	-	18,278,315
PB-155	Recreation Center Addition	2,268,647	-	-	-	-	2,268,647
PB-168	Museum Collections Storage Facility	25,000	1,009,800	-	-	-	1,034,800
PB-171	Memorial Building Facility Renovations	28,119	6,500	8,700	-	-	43,319
PB-177	Fire Station #3 Parking Lot Expansion	500,000	-	-	-	-	500,000
PB-178	Council Chambers Remodel	41,022	15,884	229,105	163,647	-	449,658
PB-182	Fire Station #4 Expansion	528,000	-	-	-	-	528,000
PB-184	Communication Radio Console System Upgrade	800,000	-	-	-	-	800,000
PB-186	Recreations Center Fitness Improvements	274,243	-	-	-	-	274,243
PB-191	Civic Center CPTED and Ground Enhancements	75,000	404,000	-	-	-	479,000
PB-192	Operations and Maintenance Building/Site Improvements	145,000	-	-	-	-	145,000
PB-193	Public Safety Radio Replacement	507,350	507,350	507,350	507,350	-	2,029,400
PB-194	Evidence and Seized Property Storage Facility	100,000	434,300	-	-	-	534,300
Total		11,747,808	8,085,850	25,089,847	1,168,490	3,895,586	49,987,581
Transportation							
T-1	Street Rehabilitation Program				4,500,000	4,500,000	9,000,000
T-11	Transportation System Management Program				1,025,000	1,050,000	2,075,000
T-12	Vance Brand Airport Improvements	202,000	1,001,000	6,006,000	252,500	303,000	7,764,500
T-73	17 Avenue Completion - Alpine to Ute Creek				206,000	1,755,000	1,961,000

2014-2018 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
T-77	Sunset Street Bridge over St Vrain River						-
T-89	17th Avenue Bridge over Oligarchy Ditch	150,000	50,000	1,000,000			1,200,000
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	400,000		100,000	6,000,000		6,500,000
T-99	SH 66 Improvements - US 287 to County Line	800,000		200,000	11,500,000		12,500,000
T-101	9th Avenue Improvements - Hover to Airport	90,000	550,000				640,000
T-102	Clover Basin Drive Improvements - Airport to Fordham	60,000	440,000				500,000
T-103	Nelson Road		227,500	226,500			454,000
T-105	Missing Sidewalks				265,000	741,500	1,006,500
T-106	Hover Street Rehabilitation	30,000	330,000	300,000			660,000
T-107	Pike Road Widening for Bile Lanes - Main to Hover	125,000	700,000				825,000
T-108	Dry Creek Drive Extension North to Rodgers Road	100,000	275,000	600,000			975,000
T-113	Main Street Bridge over St. Vrain River	1,500,000					1,500,000
T-114	Bowen Street Bridge over Lefthand Creek	150,000	1,550,000				1,700,000
Total		3,817,000	5,728,500	8,872,500	24,433,500	10,814,500	53,666,000
Wastewater							
MUS-128	Collection System Improvements	-	290,000	215,000	564,000	-	1,069,000
Total		-	290,000	215,000	564,000	-	1,069,000
Water							
MUW112	North St. Vrain Pipeline Replacement	-	-	-	-	6,397,630	6,397,630
MUW-126	Water line rehabilitation to Price Park Reservoir	-	-	-	-	6,325,000	6,325,000
MUW-150	Automatic Meter Reading	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422
MUW-151	St Vrain Creek Protection Program	-	34,300	41,300	41,300	41,300	158,200
MUW-173	Raw Water Irrigation Planning and Construction	-	40,000	-	-	-	40,000
MUW-177	Union Reservoir Pumpback Pipeline	-	-	-	-	6,767,000	6,767,000
MUW-183	Price Park Tank Replacement	-	-	-	-	7,738,000	7,738,000
Total		150,000	1,553,155	1,520,155	1,520,156	28,747,786	33,491,252
2014-2018 Unfunded Projects		21,785,123	36,398,928	45,552,753	30,023,646	47,811,462	181,571,912

Economic Development Focus Areas

There are five key Economic Development Focus areas within Longmont:

- Southwest Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Twin Peaks Urban Renewal District

All CIP project locations have been reviewed and the *Related City Plans* section of the individual CIP projects sheets indicate the focus area(s) that a project falls within. In addition, the next few pages of this document list all projects that are within each of the focus areas.



Southeast Urban Renewal District

Drainage Projects

Partially Funded Projects

D-37	Oligarchy Ditch Improvements.....	36
------	-----------------------------------	----

Unfunded Projects

D-38	BNSF Bridge over St Vrain and Channel Improvements.....	41
------	---------------------------------------------------------	----

Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	47
--------	-----------------------------------	----

MUE-44	Electric System Reliability Improvements.....	48
--------	-----------------------------------------------	----

MUE-97	Electric Aid to Construction.....	49
--------	-----------------------------------	----

Partially Funded Projects

MUE-91	Street Lighting Program.....	50
--------	------------------------------	----

Unfunded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	54
--------	----------------------------------------------------	----

Public Buildings and Facilities Projects

Partially Funded Projects

PB-87	Municipal Training Facility.....	99
-------	----------------------------------	----

Unfunded Projects

PB-168	Museum Collection Storage Facility.....	114
--------	-----------------------------------------	-----

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	124
-------	--------------------------	-----

TEL-2	Aid to Construction.....	125
-------	--------------------------	-----

Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge over St Vrain River.....	126
------	-----------------------------------------------------	-----

T-92	Boston Avenue Connection - Price to Martin.....	130
------	-------------------------------------------------	-----

T-111	Main Street Bridge over St. Vrain River.....	132
-------	----------------------------------------------	-----

Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
-----	------------------------------------	-----

T-11	Transportation System Management Program.....	134
------	-----------------------------------------------	-----

Wastewater Projects

Funded Projects

MUS-53	Sanitary Sewer Rehabilitation and Improvements.....	150
--------	-----------------------------------------------------	-----

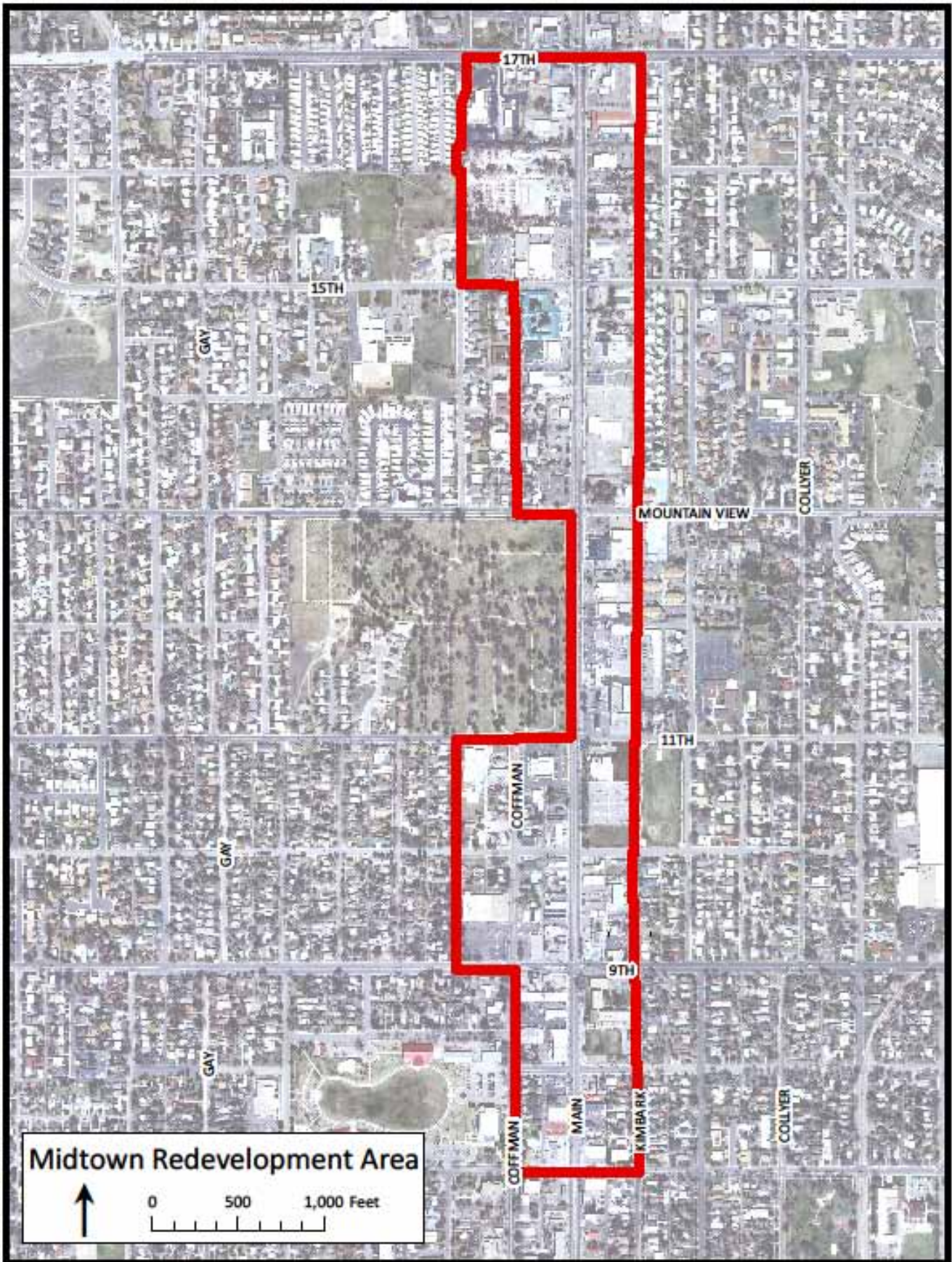
MUS-149	Wastewater Treatment Master Plan Improvements	151
---------	-----------------------------------------------------	-----

Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	153
--------	---------------------------------------------------------	-----

MUW-179	Water System Oversizing.....	159
---------	------------------------------	-----



Midtown Redevelopment District

Electric Projects

Funded Projects

MUE-44	Electric System Reliability Improvements.....	48
MUE-97	Electric Aid to Construction.....	49

Partially Funded Projects

MUE-91	Street Lighting Program.....	50
--------	------------------------------	----

Unfunded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	54
--------	----------------------------------------------------	----

Parks and Recreation Projects

Unfunded Projects

PR-184	Alta Park Master Planned Improvements.....	82
--------	--------------------------------------------	----

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	124
TEL-2	Aid to Construction.....	125

Transportation Projects

Funded Projects

T-92	Boston Avenue Connection - Price to Martin.....	130
------	-------------------------------------------------	-----

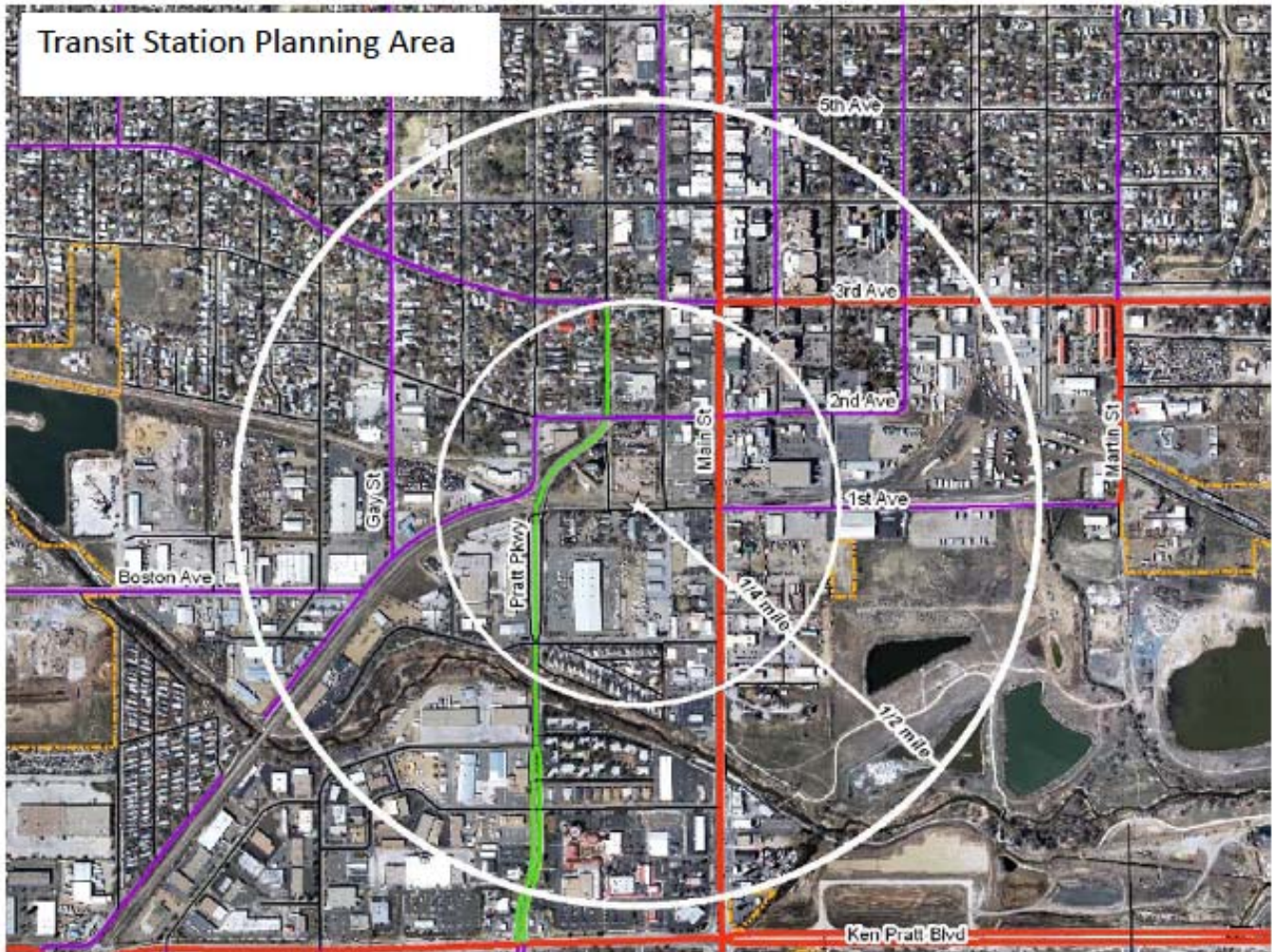
Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
T-11	Transportation System Management Program.....	134

Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	153
--------	---------------------------------------------------------	-----



FasTracks Transit Station Area

Drainage Projects

Partially Funded Projects

D-21	Storm Drainage Rehabilitation and Improvements.....	39
------	-----------------------------------------------------	----

Unfunded Projects

D-38	BNSF Bridge over St Vrain and Channel Improvements.....	41
------	---------------------------------------------------------	----

Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	47
--------	-----------------------------------	----

MUE-44	Electric System Reliability Improvements.....	48
--------	-----------------------------------------------	----

MUE-97	Electric Aid to Construction.....	49
--------	-----------------------------------	----

Partially Funded Projects

MUE-91	Street Lighting Program.....	50
--------	------------------------------	----

Unfunded Projects

MUE-9	Electric Feeder Underground Conversion.....	52
-------	---------------------------------------------	----

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	54
--------	----------------------------------------------------	----

Public Buildings and Facilities Projects

Partially Funded Projects

PB-87	Municipal Training Center.....	99
-------	--------------------------------	----

PB-93	Civic Center Remodel - Planning and Design.....	100
-------	-------------------------------------------------	-----

Unfunded Projects

PB-93A	Civic Center Remodel - Administration.....	106
--------	--------------------------------------------	-----

PB-93B	Civic Center Remodel - Community Services	107
--------	-------------------------------------------------	-----

PB-93C	Civic Center Remodel - East Wing.....	108
--------	---------------------------------------	-----

PB-93D	Civic Center Remodel - West Wing.....	109
--------	---------------------------------------	-----

PB-168	Museum Collection Storage Facility.....	114
--------	-----------------------------------------	-----

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	124
-------	--------------------------	-----

TEL-2	Aid to Construction.....	125
-------	--------------------------	-----

Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge over St. Vrain River.....	126
------	------------------------------------------------------	-----

T-109	Main St and Ken Pratt Blvd. Intersection Improvements.....	131
-------	------------------------------------------------------------	-----

T-111	Main Street Pavement Reconstruction.....	132
-------	------------------------------------------	-----

Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
-----	------------------------------------	-----

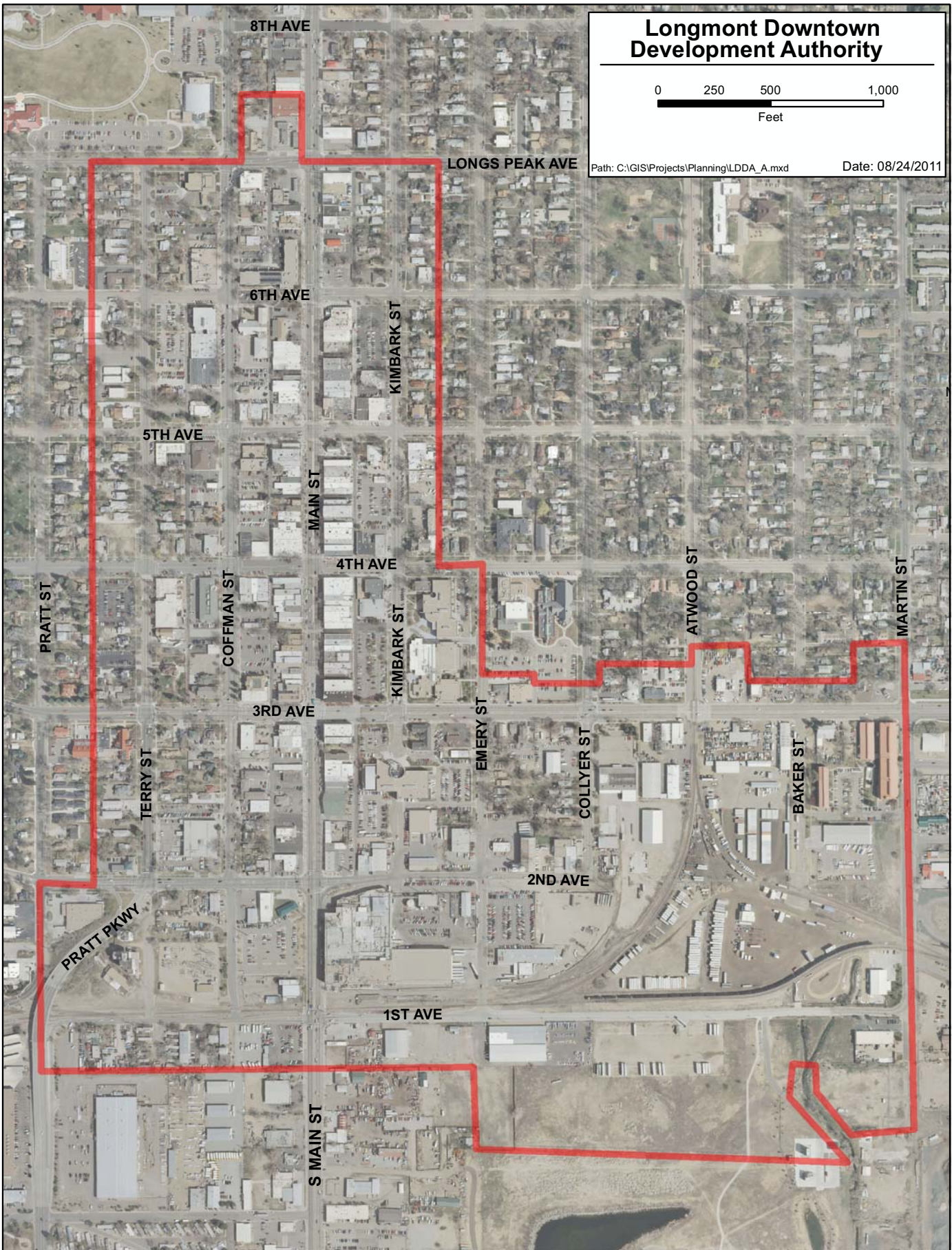
T-11	Transportation System Management Program.....	134
------	-----------------------------------------------	-----

T-92	Boston Avenue Connection - Price to Martin.....	130
------	-------------------------------------------------	-----

T-113	Main Street Bridge over St. Vrain River.....	136
-------	----------------------------------------------	-----

Unfunded Projects

T-94	Railroad Quiet Zones.....	140
------	---------------------------	-----



Downtown Longmont (DDA)

Downtown Redevelopment Projects

Funded Projects

DR-8	Downtown Alley Improvements.....	31
DR-23	Downtown Parking Lot Improvements.....	32

Unfunded Projects

DR-24	Longmont Theater Project.....	33
DR-27	Entryway Banner Poles.....	34

Funded Projects

MUE-17	Electric Substation Upgrades.....	47
MUE-44	Electric System Reliability Improvements.....	48
MUE-97	Electric Aid to Construction.....	49

Partially Funded Projects

MUE-91	Street Lighting Program.....	50
--------	------------------------------	----

Unfunded Projects

MUE-9	Electric Feeder Underground Conversion.....	52
MUE-99	Smart Grid - Advanced Metering Infrastructure.....	54

Public Buildings and Facilities Projects

Funded Projects

PB-2	Municipal Facilities ADA Improvements.....	84
PB-109	Municipal Facilities Parking Lot Rehabilitation.....	89
PB-119	Municipal Buildings Flooring Replacement.....	90
PB-160	Municipal Buildings Auto Door and Gate Replacement.....	92
PB-163	Municipal Buildings Keyless Entry.....	93

Partially Funded Projects

PB-1	Municipal Buildings Roof Improvements.....	98
PB-87	Municipal Training Center.....	99
PB-93	Civic Center Remodel - Planning and Design.....	100

Unfunded Projects

PB-93A	Civic Center Remodel - Administration.....	106
PB-93B	Civic Center Remodel - Community Services	107
PB-93C	Civic Center Remodel - East Wing.....	108
PB-93D	Civic Center Remodel - West Wing.....	109
PB-123	Safety and Justice Remodel/Expansion.....	110
PB-178	Council Chambers Remodel.....	117
PB-191	Civic Center CPTED and Grounds Enhancements.....	121

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	124
TEL-2	Aid to Construction.....	125

Transportation Projects

Funded Projects

T-111	Main Street Pavement Reconstruction.....	132
-------	------------------------------------------	-----

Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
T-11	Transportation System Management Program.....	134



Twin Peaks Urban Renewal District

Electric Projects

Partially Funded Projects

MUE-91	Street Lighting Program.....	50
--------	------------------------------	----

Telecommunications Projects

Funded Projects

TEL-2	Aid to Construction.....	125
-------	--------------------------	-----

Funded Projects

T-78	Hover Street Bridge over Dry Creek.....	128
------	-----------------------------------------	-----

T-91	State Highway 119 Pedestrian Underpass.....	129
------	---------------------------------------------	-----

Partially Funded Projects

T-1	Street Rehabilitation Program.....	133
-----	------------------------------------	-----

T-11	Transportation System Management Program.....	134
------	-----------------------------------------------	-----

Unfunded Projects

T-106	Hover Street Rehabilitation.....	146
-------	----------------------------------	-----

Downtown Redevelopment Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Downtown Alley Improvements**
 Year First Shown in CIP: **2009**

Project #: **DR-8**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improve pedestrian accessibility, upgrade alleys on the east and west side of Main from 3rd Avenue to 6th Avenue, including undergrounding of utility lines. Improvements include surface improvements to improve pedestrian and bicycle access to Main Street businesses, improved lighting, landscaping and aesthetic improvements, drainage and rehabilitation of underground utilities and undergrounding of overhead utilities. Design of Phase 1, the alleys east of Main Street was completed in 2011 with construction in 2012 and 2013. Design of Phase 2, the alleys west of Main Street between 3rd and 6th Ave was completed in 2013 with construction of Phase 2 scheduled for 2013/2014. In order to address higher priority infrastructure reconstruction needs due to the 2013 flooding, construction of Phase 2 will be delayed to 2015.

PROJECT JUSTIFICATION:

This project will improve pedestrian access to Main Street businesses from parking on either side of Main Street off of Kimbark and Coffman Streets. Improved aesthetics, drainage and surface treatments will result in an improved and safer pedestrian environment and business access. In addition, rehabilitation of alley surfaces and utilities will reduce maintenance costs and impacts.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: DR-23, DR-25

PROJECT COSTS:

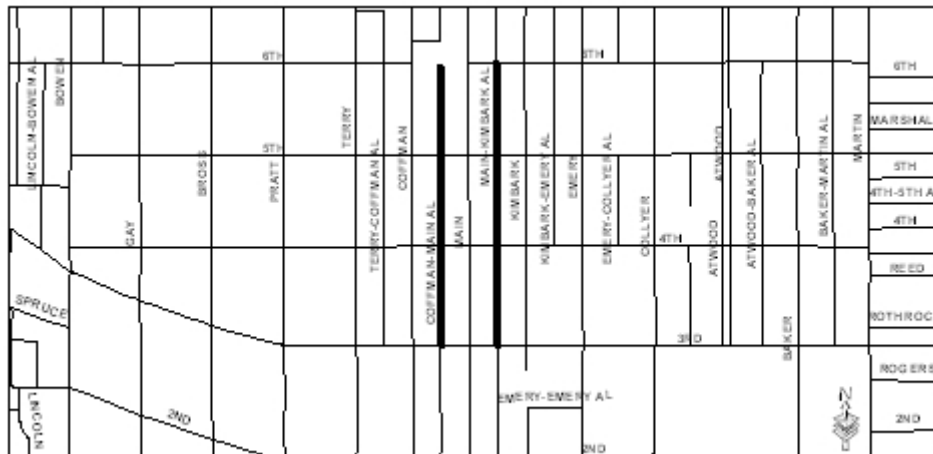
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	603,600	0	0	0	603,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Electric	0	363,600	0	0	0	363,600
Storm Drainage	0	45,120	0	0	0	45,120
Street	0	96,840	0	0	0	96,840
LDDA	0	98,040	0	0	0	98,040

LOCATION MAP:

Downtown Alley Improvements



PROJECT INFORMATION

Project Name: **Downtown Parking Lot Improvements**
 Year First Shown in CIP: **2007**

Project #: **DR-23**
 Funding Status: **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:

- | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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

PROJECT COSTS:

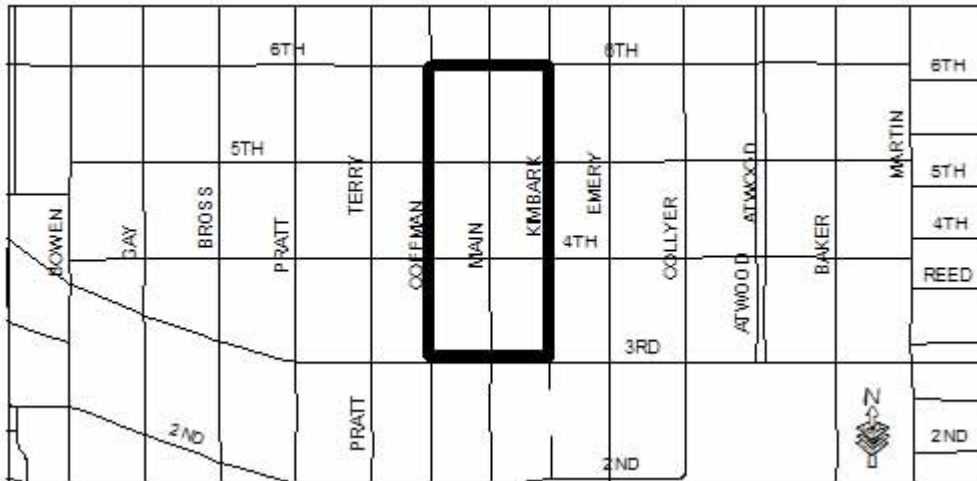
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	10,000	30,000	30,000	30,000	30,000	130,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Parking	10,000	30,000	30,000	30,000	30,000	130,000

LOCATION MAP:

Downtown Parking Lot Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Longmont Theater Project**
 Year First Shown in CIP: **2010**

Project #: **DR-24**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Longmont Theater Company/LDDA collaboration for the purposes of planning and implementing a phased approach to the rehabilitation and utilization of the Longmont Theater facilities located at 513 Main Street, Longmont, CO 80501.

PROJECT JUSTIFICATION:

The goal of this project is to become an economic stimulation/revitalization catalyst for Downtown Longmont. Embracing LDDA's slogan "more feet on the street" the rehabilitation of the Longmont Theater will bring more people Downtown and will help support existing businesses.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

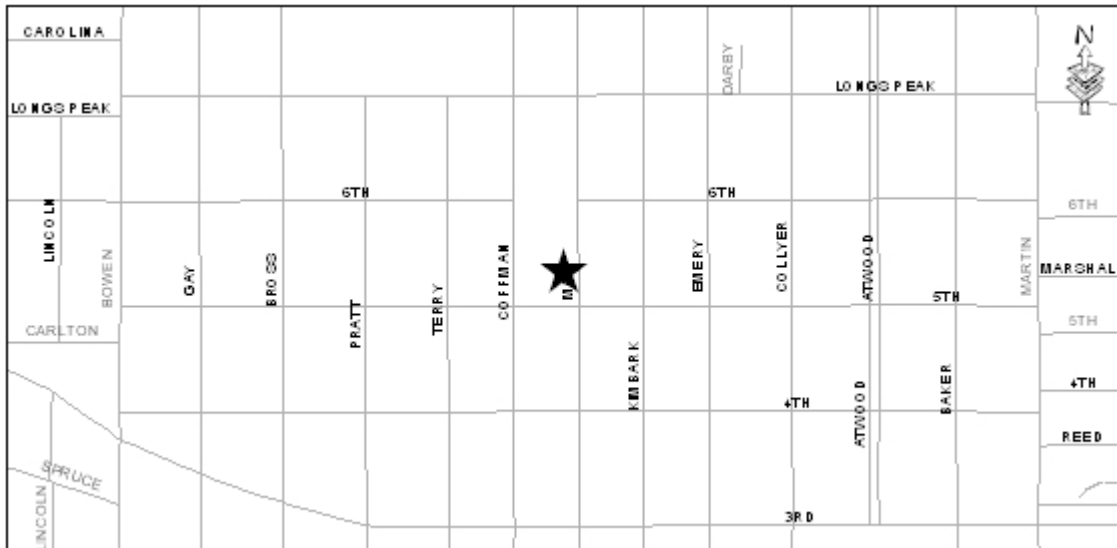
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	305,000	0	0	0	0	305,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	305,000	0	0	0	0	305,000

LOCATION MAP:

Longmont Theater Project



PROJECT INFORMATION

Project Name: **Entryway Banner Poles**
 Year First Shown in CIP: **2014**

Project #: **DR-27**
 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:

- | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> 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:

Downtown Longmont

Drainage Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Spring Gulch #2 Drainage & Greenway Improvements**
 Year First Shown in CIP: **2010**

Project #: **D-28**
 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, 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 from Stephen Day Park southeast to the new SH119 underpass. Included will be a pedestrian underpass/drainage culvert under County Line Road and a pedestrian underpass of the Great Western Railroad.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: MUW-177 Union Pumpback Project

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	2,030,442	600,000	0	0	2,630,442

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	0	75,750	0	0	0	75,750
Storm Drainage	0	75,750	0	0	0	75,750
Street	0	874,500	0	0	0	874,500
Open Space	0	1,004,442	600,000	0	0	1,604,442

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



PROJECT INFORMATION

Project Name: **Oligarchy Ditch Improvements**
 Year First Shown in CIP: **2009**

Project #: **D-37**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

A master plan of the Oligarchy Ditch was prepared in 2010 that identified several types of improvements; access for maintenance, increased capacity, greenway connections, and repair for serious stream degradation. These improvements will be made in phases. A 2012 master drainage plan ranked these improvements and updated the costs of the improvements. Maintenance Access projects and Greenway trail connection projects have been identified for this 5 year CIP plan but other projects may replace these projects to address more urgent needs that cannot be identified at this time. Maintenance Access and Greenway Trail Improvements will be evaluated and prioritized from 19th Avenue to Mountain View Avenue. The Design, ROW Acquisition and construction for 19th to 17th Ave will be in 2014. The 15th to 17th project is scheduled for 2015 & 2016 and 15th to Mountain View for 2017 & 2018.

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 Multi-Modal Transportation Plan Wildlife Management Plan
- Midtown Redevelopment District Historic Eastside Neighborhood Revitalization Water Conservation
- FasTracks Transit Station Area Energy Efficiency / Commissioning Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program
 MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	142,650	37,100	397,210	42,000	70,700	689,660

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	63,075	18,550	198,605	21,000	35,350	336,580
Storm Drainage	79,575	18,550	198,605	21,000	35,350	353,080

LOCATION MAP:

Oligarchy Ditch Improvements



PROJECT INFORMATION

Project Name: **St Vrain Channel Flood Rehabilitation**
 Year First Shown in CIP: **2014**

Project #: **D-43**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The project will include planning, analysis, design and construction of the St Vrain Creek Channel damaged or affected by the 2013 flood event. The scope of the work will include the reach of the channel generally from Airport Road to County Line Road but will also include areas outside the City that have an impact on the floodplain or the function of the channel. The project will identify areas requiring improvements to the St Vrain channel to stabilize the channel or improve the channel to carry the 100-year flood and minimize property damage. It will also include areas of the channel that have changed alignment due to flooding including the reaches adjacent to Izaak Walton Pond and the Dickens Farm Park.

PROJECT JUSTIFICATION:

The 2013 flood event caused substantial damage to the channel banks and adjacent areas along the channel will need to be repaired, rehabilitated or modified to prevent further degradation of the channel and to restore the drainage functions of the channel and to restore the functions of property adjacent to the channel.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	3,200,000	0	0	0	0	3,200,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Storm Drainage	400,000	0	0	0	0	400,000
Storm Drainage - FEMA	2,400,000	0	0	0	0	2,400,000
Storm Drainage - State	400,000	0	0	0	0	400,000

LOCATION MAP:

St Vrain Channel Flood Rehabilitation



PROJECT INFORMATION

Project Name: **Lefthand Channel Flood Rehabilitation**

Project #: **D-44**

Year First Shown in CIP: **2014**

Funding Status: **Funded**

PROJECT DESCRIPTION:

This project consists of the repair and reconstruction of damage of the Left Hand Creek channel from Hover Street to the confluence with the St. Vrain River resulting from the September 2013 flood event. The flood event generated peak flows that exceeded the capacity of the channel, resulting in extensive damage that has brought about the need for immediate repairs. Project priorities will be established through an engineering assessment and design efforts initiated during the 4th quarter of 2013. The repair work will generally include mitigating bank erosion and sediment deposition in the creek bottom, assessing and repairing damage to existing structures, erosion control measures, trail reconstruction, channel realignment and other related work.

PROJECT JUSTIFICATION:

The mitigation of bank erosion will protect adjacent public and private property, along with other City infrastructure, from future storm events. Channel improvements, such as the removal of deposited sediment, will re-establish needed channel capacity and reestablish the 100-year floodplain boundaries. The re-establishment of the channel capacity will increase the flood carrying ability of Left Hand Creek which will result in reduced damage and increased public safety from future major storm events.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	2,650,000	0	0	0	0	2,650,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Storm Drainage	231,250	0	0	0	0	231,250
Storm Drainage - FEMA	1,387,500	0	0	0	0	1,387,500
Storm Drainage - State	231,250	0	0	0	0	231,250
Open Space	100,000	0	0	0	0	100,000
Open Space - FEMA	600,000	0	0	0	0	600,000
Open Space - State	100,000	0	0	0	0	100,000

LOCATION MAP:

Lefthand Channel Flood Rehabilitation



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Storm Drainage Rehabilitation and Improvements**
 Year First Shown in CIP: **2009**

Project #: **D-21**
 Funding Status: **Partially 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. Minor storm facilities include the Colorado Way Storm Sewer, Longmont Supply masonry wall replacement, and Vivian St outfall for 2014, 3rd Ave. Box Culvert sediment removal, and Longmont Supply Outfall connection for 2015, S. Pratt Parkway storm sewer for 2016, Longmont Supply Ditch from Oligarchy to Wedgewood for 2017, and Main St storm from 21st to 23rd in 2018. Other projects that are identified during the year may take precedence over the listed projects if their condition warrant a higher priority. The listed projects may 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 identified 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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

- Related CIP Projects:
- T-1 Street Rehabilitation Program
 - T-111 Main Street Pavement Reconstruction
 - T-113 Main Street Bridge over St Vrain River
 - T-76 South Pratt Parkway Bridge over St. Vrain River

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	400,000	550,000	663,250	663,250	663,250	2,939,750

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Storm Drainage	400,000	550,000	550,000	550,000	550,000	2,600,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	113,250	113,250	113,250	339,750

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Lefthand Basin Culverts**
 Year First Shown in CIP: **2002**

Project #: **D-32**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct culverts to carry the 100 year design storm on the Lefthand Creek tributary, under State Highway 119 (near Xilinx) and make channel improvements between Xilinx and Lefthand Creek.

PROJECT JUSTIFICATION:

This project will pass the 100-year design storm under State Highway 119. The 100 year design storm flows are trapped on the north side of the highway and could flood over the highway toward the southeast. This flooding would close the highway and could carry vehicles off the road hampering emergency response and pose a public safety hazard. The overtopping may also undermine the road and wash away the existing culverts.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

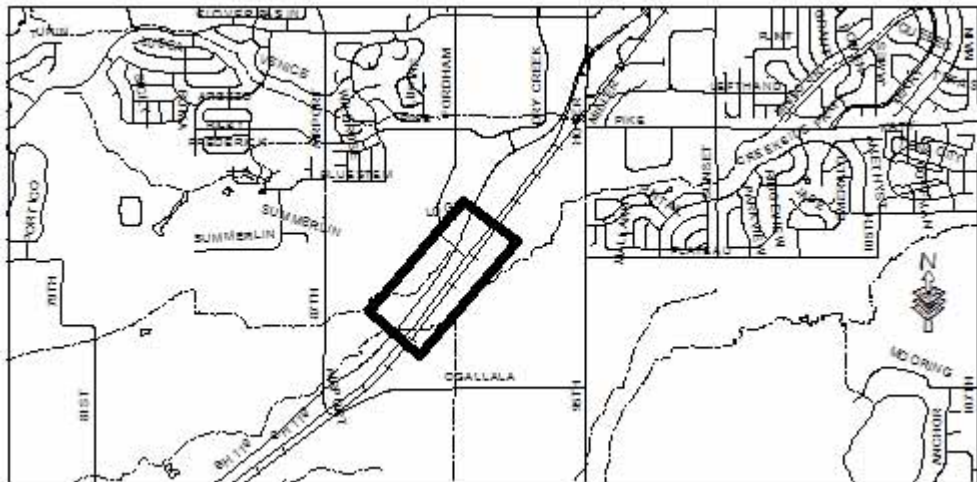
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	325,000	974,900	0	0	0	1,299,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	325,000	974,900	0	0	0	1,299,900

LOCATION MAP:

Lefthand Creek Culvert



PROJECT INFORMATION

Project Name: **BNSF Bridge over St Vrain and Channel Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-38**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The BNSF Bridge over the St. Vrain River was identified in the 2010 Anderson Consulting Engineers St Vrain Creek Floodplain Mitigation and Fastracks TOD Site Drainage Study to be replaced with a larger structure designed to pass the 100-year storm flows. The bridge is owned by BNSF and their approval and authorization will be required for any work on the bridge. The channel also needs to be widened downstream from the BNSF bridge to South Pratt Parkway and upstream to Boston Avenue to carry the 100-year flood flows

PROJECT JUSTIFICATION:

Widening the bridge and channel will contain the flow during a 100-year storm and eliminate out of bank flows that flood buildings and properties along the river. This CIP project as well as the South Pratt Parkway and Main Street Bridge replacements, along with channel improvements between S. Pratt Parkway and Main Street are necessary to channelize the St. Vrain floodplain and remove the adjacent property from the floodplain in the area of the 1st and Main Project site and the Southeast Urban Renewal District.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

- MUW-151 St. Vrain Protection Program
- T-113 Main Street Bridge over St. Vrain River
- T-76 South Pratt Parkway Bridge over St. Vrain River

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,200,000	6,100,000	6,565,000	0	0	13,865,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	1,200,000	6,100,000	6,565,000	0	0	13,865,000

LOCATION MAP:

BNSF Bridge over St Vrain and Channel Improvements



PROJECT INFORMATION

Project Name: **St Vrain Channel Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-39**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes land acquisition and widening of the St. Vrain River channel to increase storm flow capacity and address re-channelization of the river needed as a result of the 2013 flood. Master planning of needed re-channelization and improvements began in October, 2013 following the floods and is scheduled to be completed in early 2014.

PROJECT JUSTIFICATION:

Improved channel capacity and re-channelization along the St. Vrain River will address damage to the river channel from 2013 flooding and will increase flood flow capacity 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- 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:

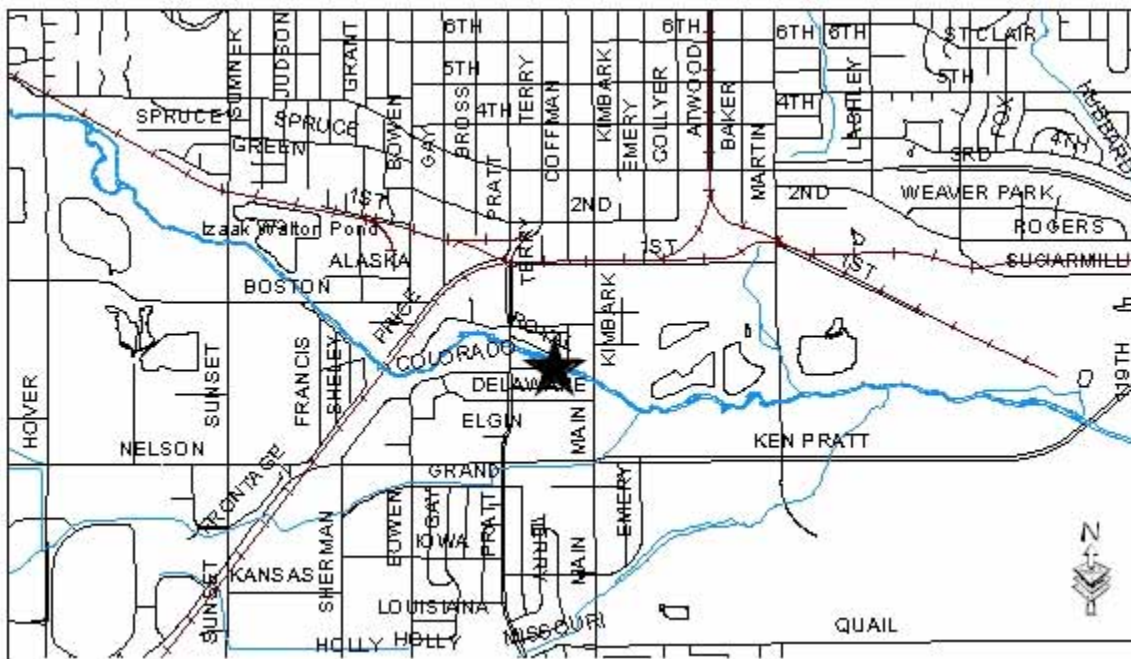
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	0	1,919,000	0	0	2,419,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	500,000	0	1,919,000	0	0	2,419,000

LOCATION MAP:

St Vrain Channel Improvements



PROJECT INFORMATION

Project Name: **Dry Creek #1 Storm Drainage Minor Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-40**
 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- 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:

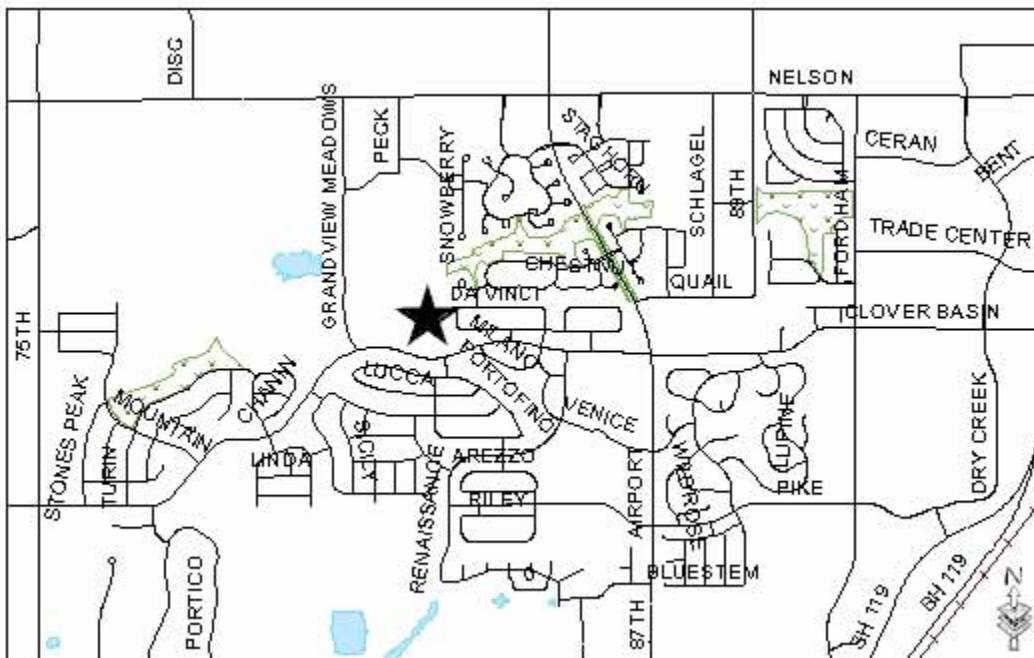
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	85,650	0	0	0	0	85,650

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**
 Year First Shown in CIP: **2014**

Project #: **D-41**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of improving Left Hand Creek channel from Pike Road to S. Pratt Parkway. This is the second phase of the project constructed in 2012. Vertical walls will be constructed which lowers the bikepath and increases the flow area of the channel. The Bowen Street box culvert replacement is a separate project (T-XX).

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-114 Bowen St. Bridge of Left Hand Creek

PROJECT COSTS:

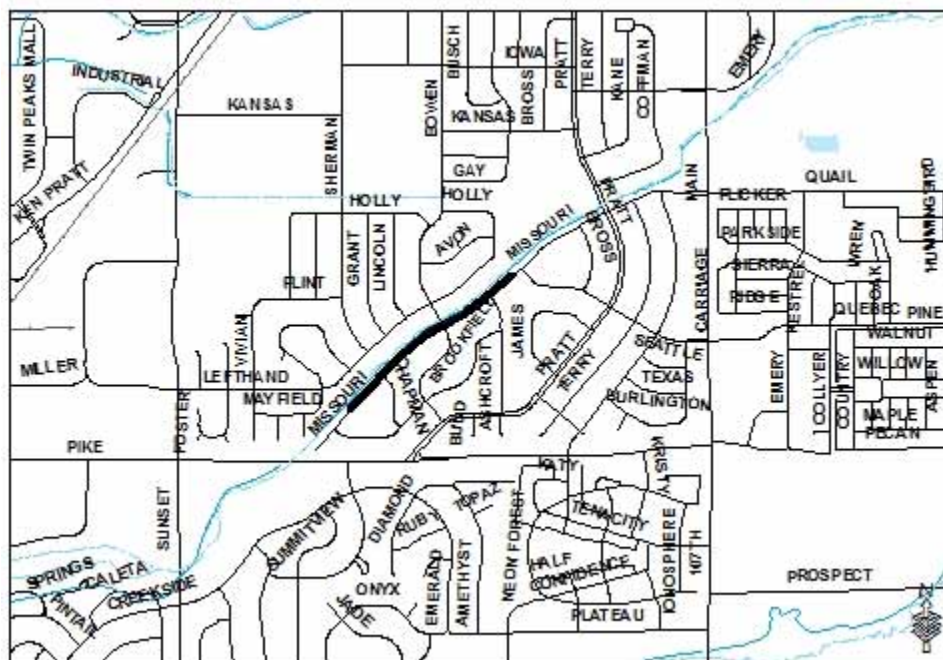
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	2,000,000	0	0	0	2,600,000

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**
 Year First Shown in CIP: **2014**

Project #: **D-42**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of replacing the metal arch culvert pipe along the south side of Ken Pratt Boulevard from 200 feet west of S. Pratt Parkway to 400 feet east. This project will be an extension of the box culvert replacement to be done as part of project T-109 to be constructed in 2014.

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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- 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 St. And Ken Pratt Intersection Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	375,000	0	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	125,000	375,000	0	0	0	500,000

LOCATION MAP:

y Creek #1 Arch Culvert Rehabilitation



Electric Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Electric System Capacity Increases**
 Year First Shown in CIP: **2001**

Project #: **MUE-14**
 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	435,000	215,000	260,000	410,000	370,000	1,690,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Electric CIF	435,000	215,000	260,000	410,000	370,000	1,690,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Substation Upgrades**
 Year First Shown in CIP: **2006**

Project #: **MUE-17**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Projects consists of upgrades to RTUs and improvements to the substation security, transformer control and monitoring systems. In 2015 vault/feeder exit work will be performed at Meadow Substation and in 2016 vault/feeder exit work will be performed at Harvard Substation.

PROJECT JUSTIFICATION:

The substation security system improvement project will increase the level of security for these critically operating facilities. The improvements will provide a better system to monitor and control the access in and out of the substations. The improvements to the transformer control and monitoring system will provide a higher level of control and alarming capability. The new equipment seamlessly integrates with the existing supervisory control and data acquisition system and will provide staff detailed notifications if critical transformer alarms occur.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District Multi-Modal Transportation Plan Wildlife Management Plan
- Midtown Redevelopment District Historic Eastside Neighborhood Revitalization 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Electric	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

Project Name: **Electric System Reliability Improvements**
 Year First Shown in CIP: **1988**

Project #: **MUE-44**
 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.

Another cost covered by this project is potential cable replacements due to failure. The age of electric cable varies across the community. Rather than automatically replacing cable based on age, staff closely monitors cable failures and determines if certain cable vintages or areas should be replaced. Additional funding may be necessary for cable replacements based on failure rates.

Funds for 2014 include installation of auto transfer equipment at the City's Service Center to improve reliability and service.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Replacement of cable due to failure will take place as required.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District Multi-Modal Transportation Plan Wildlife Management Plan
- Midtown Redevelopment District Historic Eastside Neighborhood Revitalization 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	200,000	100,000	100,000	100,000	100,000	600,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Electric	200,000	100,000	100,000	100,000	100,000	600,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Aid To Construction**
 Year First Shown in CIP: **2007**

Project #: **MUE-97**
 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:

- Southeast Urban Renewal District Multi-Modal Transportation Plan Wildlife Management Plan
- Midtown Redevelopment District Historic Eastside Neighborhood Revitalization 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	700,000	725,000	750,000	775,000	800,000	3,750,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Electric	700,000	725,000	750,000	775,000	800,000	3,750,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Street Lighting Program**
 Year First Shown in CIP: **1995**

Project #: **MUE-91**
 Funding Status: **Partially 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. Future years funding may be used to begin an LED lighting retrofit in existing street lights.

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:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-92, Boston Avenue Connection; T-76, South Pratt Parkway Bridge over St. Vrain River; T-4, Street Rehabilitation; T-105, Missing Sidewalks

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	300,000	250,000	200,000	150,000	100,000	1,000,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Electric	50,000	50,000	50,000	50,000	50,000	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	250,000	200,000	150,000	100,000	50,000	750,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations**
 Year First Shown in CIP: **2014**

Project #: **MUE100**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Staff is exploring options to install up to two electric vehicle (EV) charging stations in the City of Longmont in 2014. These would be Level 2 stations which are commercial grade and can re-charge an EV much more quickly than a "typical home plug-in" at 120 volts. A level 2 commercial station provides electricity at 240 volts and will include monitoring, communication and payment design. It can re-charge the EV in 1-4 hours. EV users in the City of Longmont could use these stations to re-charge their vehicles. Each customer will pay for the cost of the electricity that their vehicle is using at the electric vehicle charging station.

PROJECT JUSTIFICATION:

More electric vehicles are appearing on the roads and in neighborhoods of Longmont. EV charging stations are in place at a few business locations throughout the city. Staff will determine areas that would provide the most benefit as a publicly accessible charging station site. Costs and usage of any installed charging stations would be evaluated before adding additional locations.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	50,000	0	25,000	0	0	75,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Electric	50,000	0	0	0	0	50,000
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	25,000	0	0	25,000

LOCATION MAP:

VARIOUS LOCATIONS

UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Electric Feeder Underground Conversion**
 Year First Shown in CIP: **1992**

Project #: **MUE-9**
 Funding Status: **Unfunded**

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.

Separate from MUE-9, project DR-8, Downtown Alley Improvements includes \$300,000 in 2014 to continue undergrounding electric lines along the West Main alleys.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	1	1

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	1	1

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Substation Expansion**
 Year First Shown in CIP: **2001**

Project #: **MUE-16**
 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. LPC staff has determined that new capacity will eventually be needed at Fordham Substation and/or Rogers Road Substation to accommodate additional growth in southwest Longmont, however no definite time period is indicated at this time.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

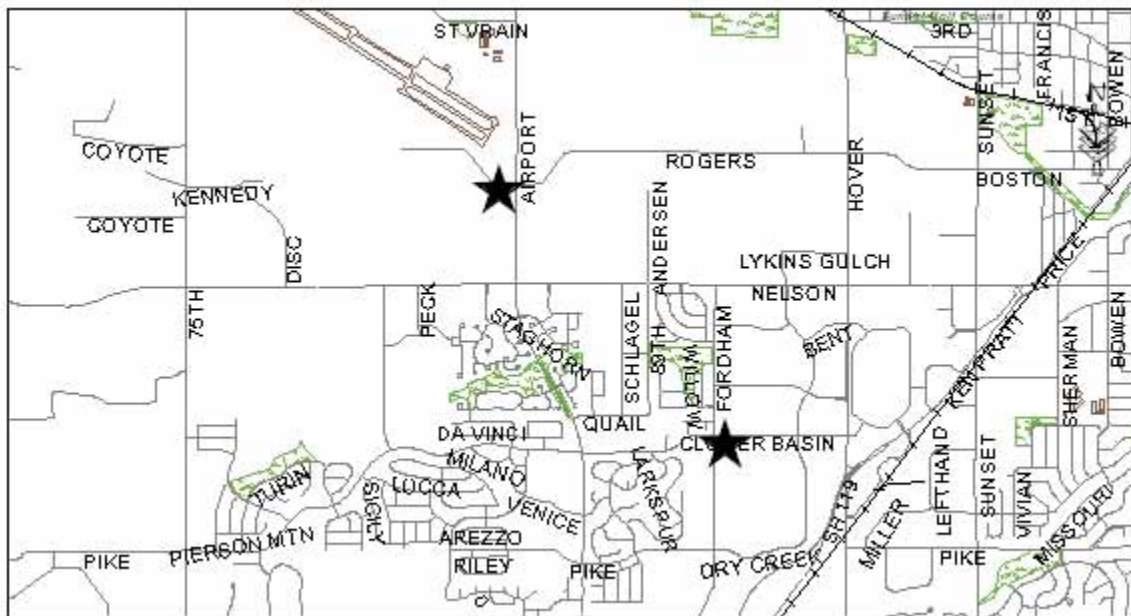
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	1,200,000	1,200,000	2,400,000

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:

Electric Substation Expansion



PROJECT INFORMATION

Project Name: **Advanced Metering**
 Year First Shown in CIP: **2010**

Project #: **MUE-99**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Advanced metering includes a combination of new electric meters with two-way communications, data collection nodes, computer hardware and computer 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:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

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
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **St. Vrain Greenway**
 Year First Shown in CIP: **1992**

Project #: **PR-5B**
 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 & 12 were funded in previous CIPs. Phase 11 is the creation of a district park at the Pavlakis Open Space between Main and Martin streets. 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. The design was funded in previous years of the CIP. Construction is planned for the end of 2013 if landowner agreements can be finalized. Weed management & construction cost adjustments were included in 2013 and 2014 costs. Phase 12 along Airport Road will be partially built through T-105 Miscellaneous Sidewalks.

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. A planning grant for Phase 13 is being applied for with other partners including Weld County, Firestone, and St. Vrain State Park in the third quarter of 2013. Funding will be used for design and reconstruction of the section of existing St. Vrain Greenway damaged by the 2013 flooding of the St. Vrain River, while still evaluating and considering expansion of the trail where appropriate. 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 Longmont 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	7,900,000	6,094,488	2,305,512	1,310,000	0	17,610,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement-FEMA	3,375,000	820,866	0	0	0	4,195,866
Public Improvement-STATE	562,500	136,811	0	0	0	699,311
Park and Greenway Flood	775,000	837,500	1,005,512	0	0	2,618,012
Park/Greenway Flood-FEMA	2,250,000	1,425,000	0	0	0	3,675,000
Park/Greenway Flood-State	375,000	237,500	0	0	0	612,500
Conservation Trust	562,500	2,636,811	1,300,000	1,310,000	0	5,809,311

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

Project Name: **Union Reservoir Master Planned Improvements**
 Year First Shown in CIP: **2004**

Project #: **PR-10**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP includes development of a District Park facility in phases per the updated 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 an out and back trail on the west and south sides the reservoir. The public process and preliminary design for the interim trail occurred in 2012/2013. 2015 funding is for design of the trail with construction funding planned for 2016.

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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Union Reservoir Recreational Master Plan
 Open Space and Trails Master Plan
 Parks, Recreation and Trails Master Plan

Related CIP Projects:

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

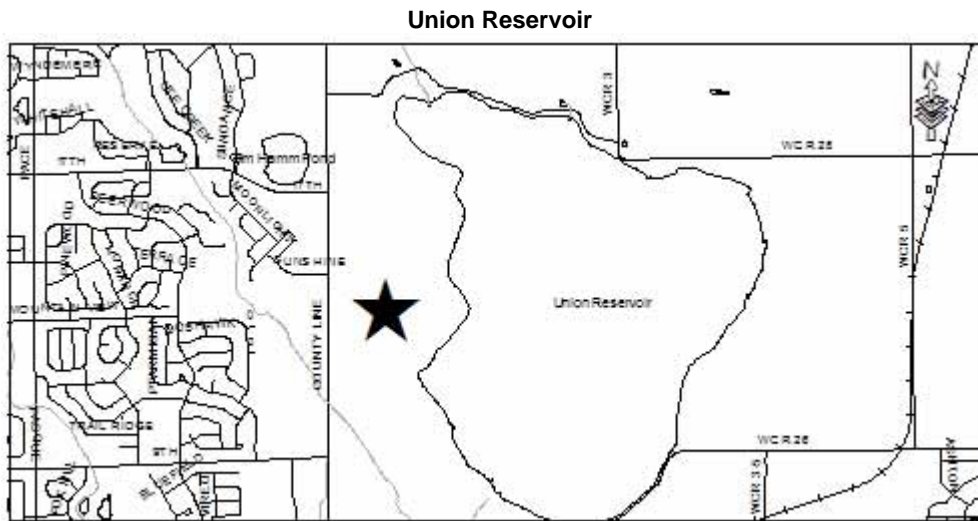
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	0	0	0	56,822	56,822

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Open Space	0	0	0	0	56,822	56,822

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Swimming and Wading Pools Maintenance**
 Year First Shown in CIP: **1997**

Project #: **PR-102**
 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 - 2000 and the Longmont Recreation Center - 2002.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	179,211	255,617	308,427	252,700	236,150	1,232,105

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	129,211	255,617	308,427	252,700	236,150	1,182,105
Park and Greenway	50,000	0	0	0	0	50,000

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATION

Project Name: **Garden Acres Park Renewal**
 Year First Shown in CIP: **2005**

Project #: **PR-143**
 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 a Master Plan update and/or revitalization plan for the park, as well as funds to replace and renovate the primary features of the park.

PROJECT JUSTIFICATION:

A thoughtful process is necessary to accurately determine the current and future needs of this community resource. The master plan/renewal plan process will provide important community input to chart the future direction this park will take in terms of meeting recreational needs of the community. 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
- Historic Eastside Neighborhood Revitalization
- 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-136 Park Bridge Replacement Program, PR-56 Park Buildings Rehabilitation and Replacement

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	202,000	0	1,387,500	1,262,500	0	2,852,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Park and Greenway	202,000	0	1,387,500	1,262,500	0	2,852,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Golf Course Cart Path Improvements**
 Year First Shown in CIP: **2008**

Project #: **PR-169**
 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.

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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Golf	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

Project Name: **Kanemoto Park Rehabilitation**
 Year First Shown in CIP: **2014**

Project #: **PR-188**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

In 2013, this project will include the demolition of the pool and pumpstation, stabilization of the bank under the Tower of Compassion, concrete repair, and the design and construction of the pump station and irrigation. In 2014, the design and construction of the pool or water play area will begin.

PROJECT JUSTIFICATION:

Kanemoto Park was damaged during the 2013 flooding of Lefthand Creek. The pool, pump station, irrigation and landscaping were damaged or destroyed.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	800,000	0	0	0	0	800,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Park and Greenway Flood	625,000	0	0	0	0	625,000
Park/Greenway Flood-FEMA	150,000	0	0	0	0	150,000
Park/Greenway Flood-State	25,000	0	0	0	0	25,000

LOCATION MAP:

Kanemoto Park Rehabilitation



PROJECT INFORMATION

Project Name: **Open Space Properties Flood Rehabilitation**
 Year First Shown in CIP: **2013**

Project #: **PR-189**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Repair and replacement at Open Space properties include fencing, culverts, rock removal, building cleaning and renovation, bank stabilization along ponds, etc.

PROJECT JUSTIFICATION:

Several Open Space properties sustained damage from the 2013 flooding of St. Vrain Creek, Boulder Creek and Lefthand Creek. Costs of repairs are still being worked on and will be updated in early 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	150,000	0	0	0	0	150,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Open Space	18,750	0	0	0	0	18,750
Open Space - FEMA	112,500	0	0	0	0	112,500
Open Space - State	18,750	0	0	0	0	18,750

LOCATION MAP:

Open Space Properties Flood Rehabilitation

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Twin Peaks Irrigation System**
 Year First Shown in CIP: **1998**

Project #: **PR-27**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement of the Twin Peaks Golf Course irrigation system, including pump stations, piping and sprinkler heads. The new system will be computer controlled with low-pressure water delivery. This project also includes flood recovery efforts such as irrigation and turf rehabilitation.

PROJECT JUSTIFICATION:

The average useful life of a golf course irrigation system is 25-30 years. The Twin Peaks irrigation system was installed in 1976. Controller parts are now 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 remaining components including pumps, piping and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

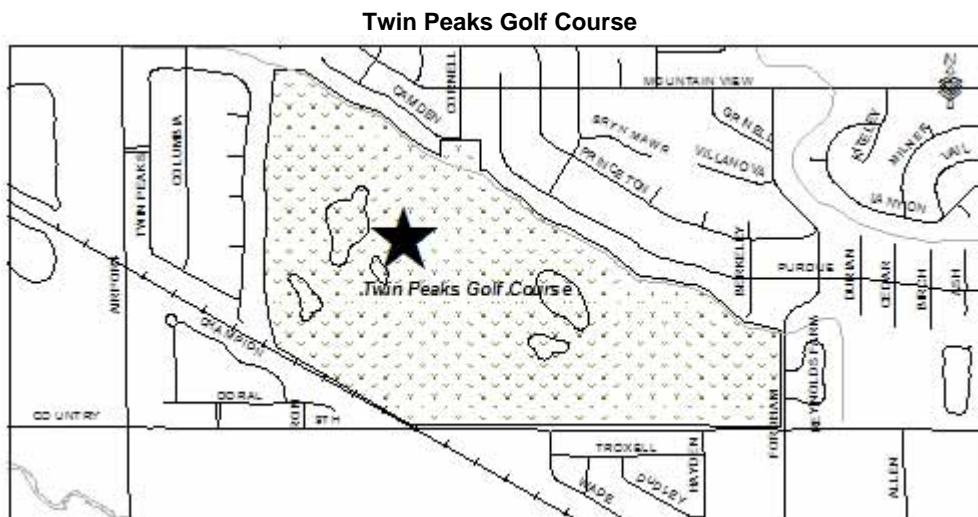
PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	200,000	1,809,600	0	0	0	2,009,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Golf	25,000	0	0	0	0	25,000
Golf - FEMA	150,000	0	0	0	0	150,000
Golf - STATE	25,000	0	0	0	0	25,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	1,809,600	0	0	0	1,809,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Park Buildings Rehabilitation and Replacement**
 Year First Shown in CIP: **1990**

Project #: **PR-56**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is required to renovate and or replace aging park shelters, restrooms, pumphouses and other City grounds related to facilities maintained by Parks Operations. Costs include capital maintenance items such as reroofing, replacement of structural elements, re-siding, electrical and mechanical repairs and replacements, fixture replacement or entire building replacement. Priorities and funding requests are per the Asset Management System. This project also supports structures and buildings required for park maintenance.

PROJECT JUSTIFICATION:

The city currently has an inventory of 47 restrooms and 64 shelters of varying ages. Additionally, the Parks Operations team is also responsible for structures such as pumphouses, the Izaak Walton Clubhouse and exterior facilities around civic buildings. These facilities are heavily used with high levels of wear and tear. Funding is necessary to keep up with broken fixtures and unsafe conditions in order to keep the structures and facilities open and usable by the public. If deferred maintenance/renewal of these facilities is not completed according to the lifecycle replacement program. The repair or replacement need grows exponentially in future years and will be unmanageable, which may cause facilities to be closed.

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
- Historic Eastside Neighborhood Revitalization
- 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

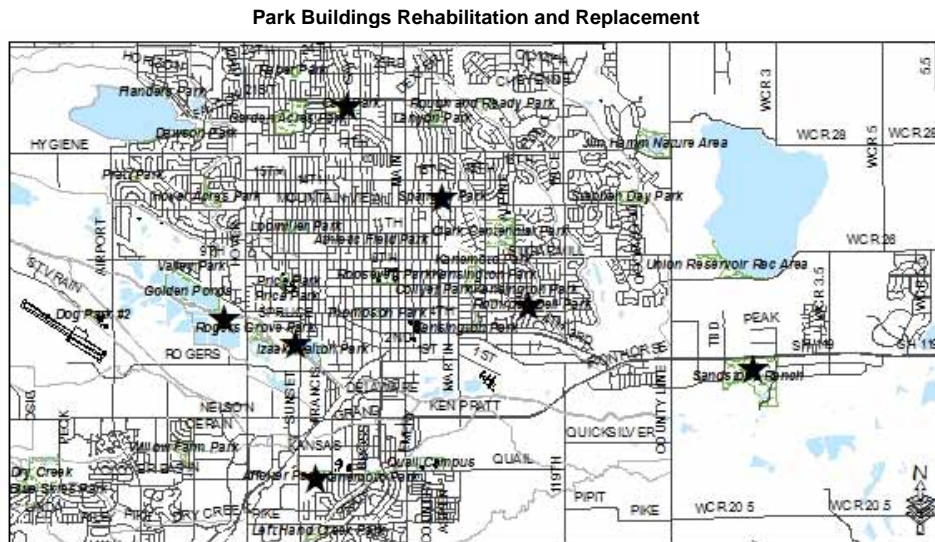
PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	349,820	387,750	158,170	10,000	10,000	915,740

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	349,820	0	0	10,000	10,000	369,820
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	387,750	158,170	0	0	545,920

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Primary and Secondary Greenway Connection**
 Year First Shown in CIP: **1994**

Project #: **PR-83**
 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.

Projects planned for 2014 include the following trail segments: along the Oligarchy Ditch between 19th Avenue and 17th Avenue (design only), along Dry Creek at the Twin Peaks Mall and the design of the trail connection along the Oligarchy Ditch between 17th Avenue and Mountain View Avenue.

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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

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

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	141,000	607,000	344,700	611,500	403,000	2,107,200

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	141,000	607,000	344,700	0	0	1,092,700
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	250,200	0	250,200
Street	0	0	0	361,300	403,000	764,300

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Irrigation System**
 Year First Shown in CIP: **1995**

Project #: **PR-90**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including computer controls, pumps, piping and sprinkler heads. Replacement of the field controllers and the central control system is scheduled in 2015.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system was installed in 1968. 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PR-27 Twin Peaks Irrigation System,
 MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	0	198,800	0	40,000	904,800	1,143,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Golf	0	198,800	0	0	0	198,800
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	0	40,000	904,800	944,800

LOCATION MAP:

Sunset Golf Course



PROJECT INFORMATION

Project Name: **Entryway Signage**
 Year First Shown in CIP: **2003**

Project #: **PR-100**
 Funding Status: **Partially Funded**

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 association.

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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Community Branding Plan

Related CIP Projects:

PROJECT COSTS:

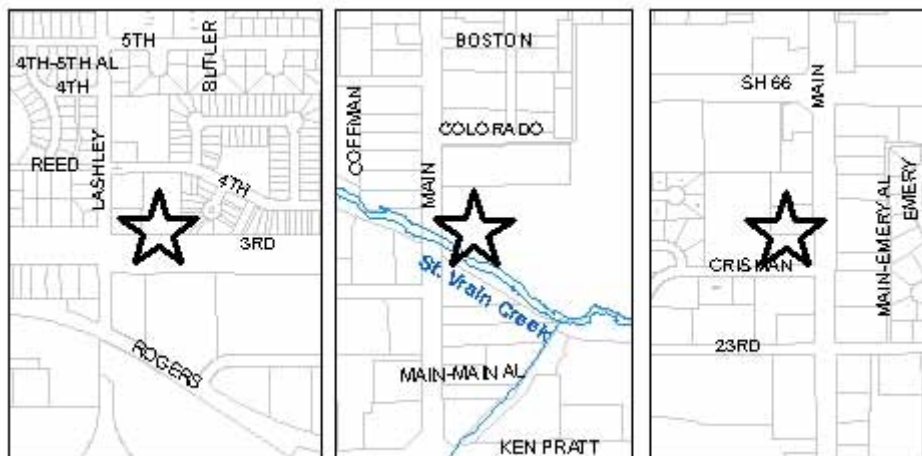
	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	72,870	60,600	121,200	0	0	254,670

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Lodger's Tax	72,870	0	0	0	0	72,870
Unfunded						
Lodger's Tax	0	60,600	121,200	0	0	181,800

LOCATION MAP:

LOCATIONS TO BE DETERMINED



PROJECT INFORMATION

Project Name: **Park Irrigation Pump Systems Rehabilitation**
 Year First Shown in CIP: **1999**

Project #: **PR-113**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Funding in the time period of 2014 through 2018 will focus on replacing failed or failing equipment so that currently inoperable or partially operable raw water pump stations can be returned to full service. After reviewing one-quarter of the stations, it was discovered that the repair costs for just those stations was in the range of \$370,000. Continued assessments in 2012 indicated that repair costs for the overall system are much higher. Carryover funds to 2013 and funds programmed for 2013 are inadequate to meet repair/replacement for all applicable irrigation needs. Carryover and current year funds will be used in 2013 to complete as much of the repair/replacement work as possible. Total needs will be identified in the unfunded section of the project cost sections of this capital project.

PROJECT JUSTIFICATION:

The parks system currently includes 29 raw water irrigation systems (parks, greenways and trails). These pump systems are critical for parks irrigation, and many require substantial repair and replacement. Failure to use raw water to irrigate parks will cause high uses of potable water. The use of potable to irrigate turf drives water rates for residents and 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 District property.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	300,000	150,000	100,000	60,000	60,000	670,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	150,000	0	0	10,000	10,000	170,000
Park and Greenway	50,000	0	0	0	0	50,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	100,000	150,000	100,000	50,000	50,000	450,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Park Bridge Replacement Program**
 Year First Shown in CIP: **2004**

Project #: **PR-136**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The City is responsible for over 80 park & greenway pedestrian and minor vehicle bridge structures in park and greenway areas. This CIP funds replacement and repair of park, greenway & trail bridges in order to keep up with structures that are failing and in need of major repair and/or complete replacement. The City is currently evaluating bridges that are in the worst condition throughout the system in an effort to provide bridge condition data for the asset management system. This evaluation and data will prioritize future bridge repairs and replacements. Currently, funding is needed to fully replace (2) two high priority bridges and keep up with repairs on other structures. 2014 funding is for replacement of (2) bridges at Union Reservoir.

PROJECT JUSTIFICATION:

Safety inspections performed in 2002, in addition to safety inspections currently underway, support the funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the City's Multi-Modal Transportation Plan and has a direct affect on quality of life in Longmont. Funding for major repairs and re-investment in the bridges that support Longmont's park and greenway system will ensure the system remains safe, usable and vibrant. The (2) bridges in need of replacement at Union Reservoir are in extremely poor states of disrepair. The bridge over the inlet ditch is impacted by wave action and continues to erode. The culvert crossing at the main entrance over the Oligarchy Ditch needs to be extended and have a guard rail installed. Numerous recreational vehicles have dropped wheels off the edge of the structure into the ditch due to the inadequate turning radius and narrow bridge crossing.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

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

Related CIP Projects: PR-83 - Primary and Secondary Greenway Connections, PR-165 Parks Master Planning, PR-10 Union Reservoir Master Planned Improvements, PR-143 - Garden Acres Preliminary Master Plan

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	103,000	50,000	50,000	50,000	50,000	303,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	103,000	0	0	0	0	103,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	50,000	50,000	50,000	50,000	200,000

LOCATION MAP:

Park Bridge Replacement Program



PROJECT INFORMATION

Project Name: **Kensington Park Rehabilitation**
 Year First Shown in CIP: **2005**

Project #: **PR-147**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project involves the redevelopment of Kensington Park per the approved master plan. Phase 1 and Phase 2 are complete to date. Phase 3 is to include work north of Longs Peak Avenue including: concrete pathway, a volleyball court, an open lawn picnic area and playground expansion, enhanced lighting, and water quality improvements to the existing pond. Phase 4 includes work south of Longs Peak Avenue including: a new playground feature, an informal skate area, a new park shelter and benches throughout the park. The new playground feature planned for phase 4 is being installed in 2013 as part of the playground replacement program in PR-186 due to playground safety issues and a private donation to the playground. The remainder of Phase 3 and 4 work will complete the proposed master planned improvements. The CIP does not include a proposed community garden.

PROJECT JUSTIFICATION:

This project is being proposed to complete the adopted Kensington Park Master Plan and is considered a priority for park renewal and 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 project is identified in the Parks, Recreation and Trails Master Plan.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Kensington Park Revitalization Plan
 ADA Transition Plan
 Parks, Recreation and Trails Master Plan

Related CIP Projects:

PR-186 - Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	317,095	303,000	0	0	157,040	777,135

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Park and Greenway	99,460	0	0	0	0	99,460
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	217,635	303,000	0	0	157,040	677,675

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Park Infrastructure Rehabilitation and Replacement**
 Year First Shown in CIP: **2013**

Project #: **PR-186**
 Funding Status: **Partially 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 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 are reaching their life expectancy all at once 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 un-manageable or facilities will have to be removed from the parks 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
- Historic Eastside Neighborhood Revitalization
- 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,
 PR-56 Park Buildings Rehabilitation and Replacement,
 PR-136 Park Bridge Replacement Program,
 PR-147 Kensington Park Rehabilitation Project,
 PR-143 Garden Acres Park Renewal, PR-184 Alta Park MP

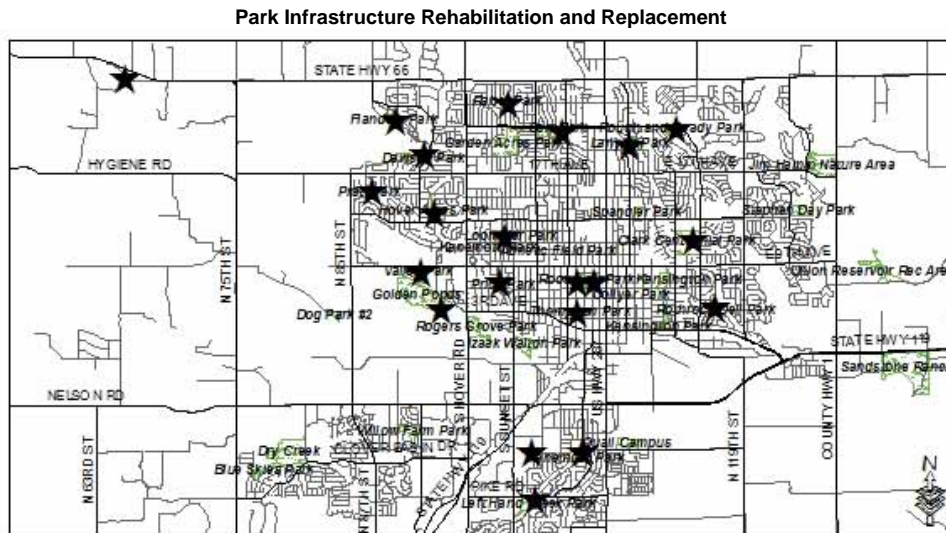
PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	615,420	575,700	172,850	160,650	1,433,400	2,958,020

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	265,420	200,000	10,000	96,900	96,900	669,220
Park and Greenway	350,000	50,000	50,000	40,000	100,000	590,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	0	325,700	112,850	23,750	1,236,500	1,698,800

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Ute Creek Maintenance Facility**
 Year First Shown in CIP: **1998**

Project #: **PR-24**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility, including offices, employee areas, heated repair area, cold storage, site improvements and utilities. The maintenance facility will be constructed east of the Ute Creek clubhouse.

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, equipment repair and storage, and employee offices

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
- Historic Eastside Neighborhood Revitalization
- 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
	116,200	1,917,500	0	0	0	2,033,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	116,200	1,917,500	0	0	0	2,033,700

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Ute Creek Clubhouse**
 Year First Shown in CIP: **1998**

Project #: **PR-25**
 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

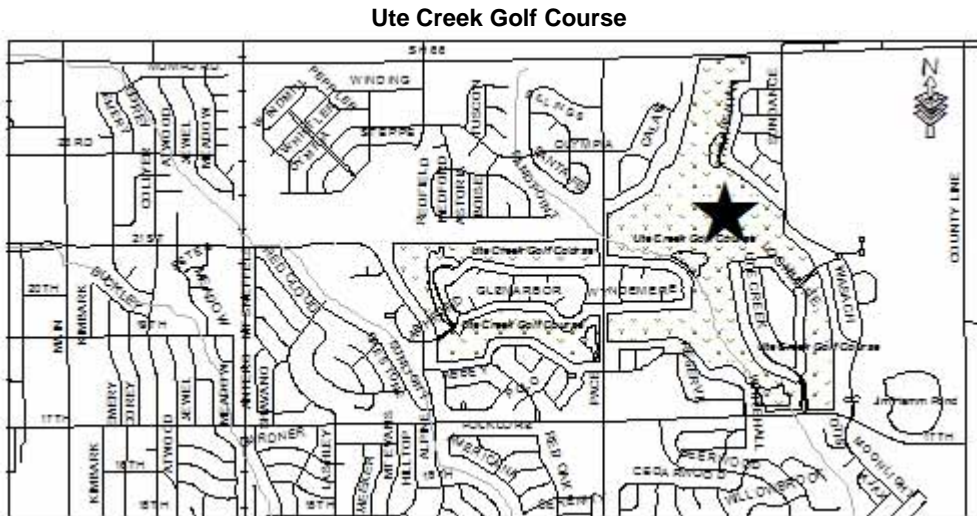
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	129,300	2,439,100	0	0	0	2,568,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	129,300	2,439,100	0	0	0	2,568,400

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Maintenance Facility Improvements**
 Year First Shown in CIP: **1991**

Project #: **PR-30**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel the existing Sunset Golf Course maintenance building, including ventilation, plumbing and electrical improvements. A building addition and natural gas service are also included in the project.

PROJECT JUSTIFICATION:

The existing building is not large enough to store all Sunset Golf Course maintenance equipment and lacks the vertical height required for the storage of high profile equipment. The building is poorly insulated and ventilated. Propane is used as the source of heat. The addition would be constructed to provide sufficient overhead clearance and the heating system would be converted to natural gas. The building would be modified to conform to current building codes.

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
- Historic Eastside Neighborhood Revitalization
- 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
	34,000	394,600	0	0	0	428,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	34,000	394,600	0	0	0	428,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Twin Peaks Maintenance Facility**
 Year First Shown in CIP: **1988**

Project #: **PR-31**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a new maintenance facility at Twin Peaks Golf Course. The new facility will be located south of the practice range with access from 9th Avenue. The existing building will be removed when the new facility is completed.

PROJECT JUSTIFICATION:

The existing maintenance building lacks the space required to store all of the course's maintenance equipment. Architecturally, the existing building is not compatible with the adjacent residences, and residents oppose any building improvements at the current site for safety and aesthetic reasons. The location of the existing building requires a lengthy access road through the golf course and routes deliveries through a residential neighborhood. The building insulation needs to be replaced, and the ventilation system is inadequate.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,100	1,637,400	0	0	0	1,737,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	100,100	1,637,400	0	0	0	1,737,500

LOCATION MAP:

Twin Peaks Golf Course



PROJECT INFORMATION

Project Name: **Park Ponds Dredging and Stabilization**
 Year First Shown in CIP: **2003**

Project #: **PR-121**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of dredging sediment out of ponds within the City. These ponds include Jim Hamm, Loomiller, Spangler, Kensington Pond and others. Silt and organic material is deposited in ponds from the flow of water that passes through. This sediment must be removed when it adversely 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. The ponds silt-in which reduces the sprinkler capacity. Ponds with shallow depth also have water quality and odor issues.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: West Union Annexation - possible developer participation
 Related CIP Projects: PR-101, Jim Hamm District Park

PROJECT COSTS:

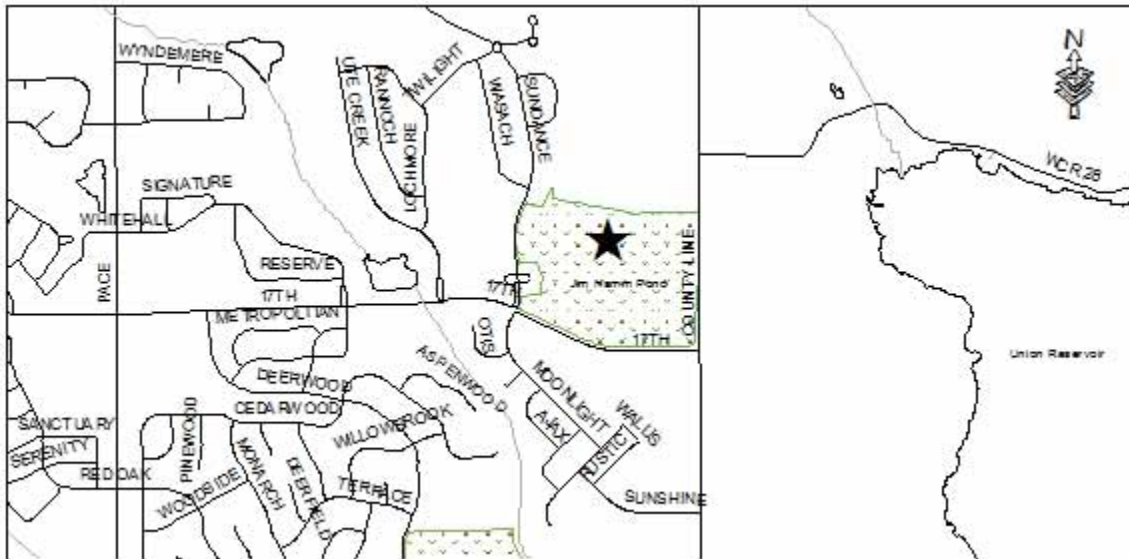
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,000	0	0	0	0	30,000

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 - Bonds	15,000	0	0	0	0	15,000

LOCATION MAP:

Jim Hamm Pond



PROJECT INFORMATION

Project Name: **Arterial Landscape Improvements**
 Year First Shown in CIP: **2003**

Project #: **PR-129**
 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 prioritizations of these improvements based on the results of the inventory and the Transportation Masterplan Update being performed in 2013. Construction would enhance multi-modal 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> 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: **Centennial Pool Renovation**
 Year First Shown in CIP: **2002**

Project #: **PR-134**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for the renovation of the lobby, women's locker room, men's locker room, the public restrooms and would add family changing rooms at Centennial Pool. This project removes the original concept of adding a new addition to the building.

PROJECT JUSTIFICATION:

Centennial Pool was built in 1974 and has only limited upgrade to the lobby and locker rooms. The locker rooms and showers do not meet the standards provided at other City of Longmont facilities. The shower areas are dark and parts to repair the showers are difficult to find. In addition, the shower areas and toilets do not meet the new ADA requirements. The current lobby design results in heavy congestion for customers entering and leaving the facility. There are no family locker rooms which are necessary due to the high enrollment of young children in the learn-to swim programs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

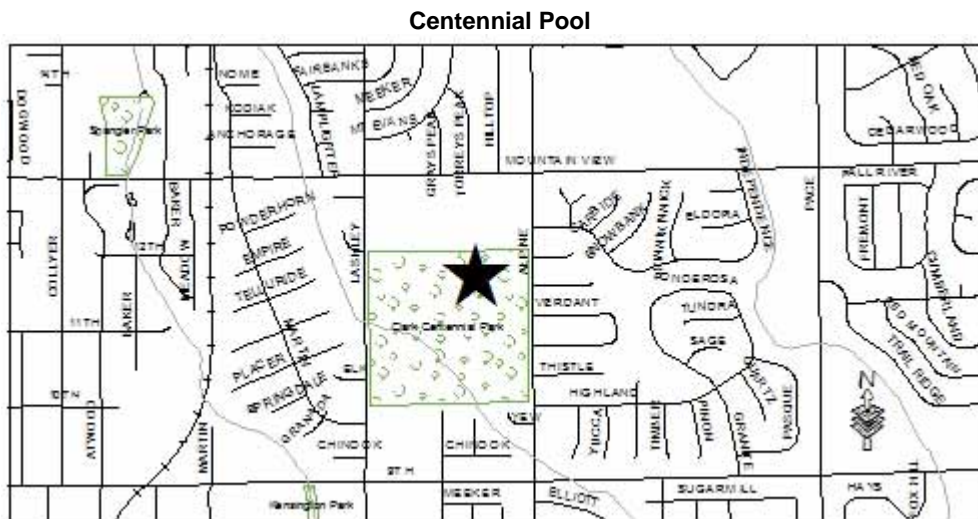
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	192,770	162,673	61,456	0	0	416,899

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	192,770	162,673	61,456	0	0	416,899

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Wertman Neighborhood Park**
 Year First Shown in CIP: **2004**

Project #: **PR-139**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This 8.7 acre neighborhood park land was donated to the City in 1996 by the Wertman family. Design was funded in the 2013 CIP. The park will serve the Quail Neighborhood. Construction may include picnic areas, playground, restrooms, dog exercise area, small skate park area, shelters, pathways, sports courts, multi-use fields and landscaping, etc. Construction has been moved out 1 year from previous CIP's to allow for assessment as part of the Parks and Recreation Master Plan.

Phase 1 is scheduled for design in 2013 and construction in 2013/2014. Phase 2 is currently unfunded in this 5 Year CIP.

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. To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Parks Recreation and Trails Master Plan

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

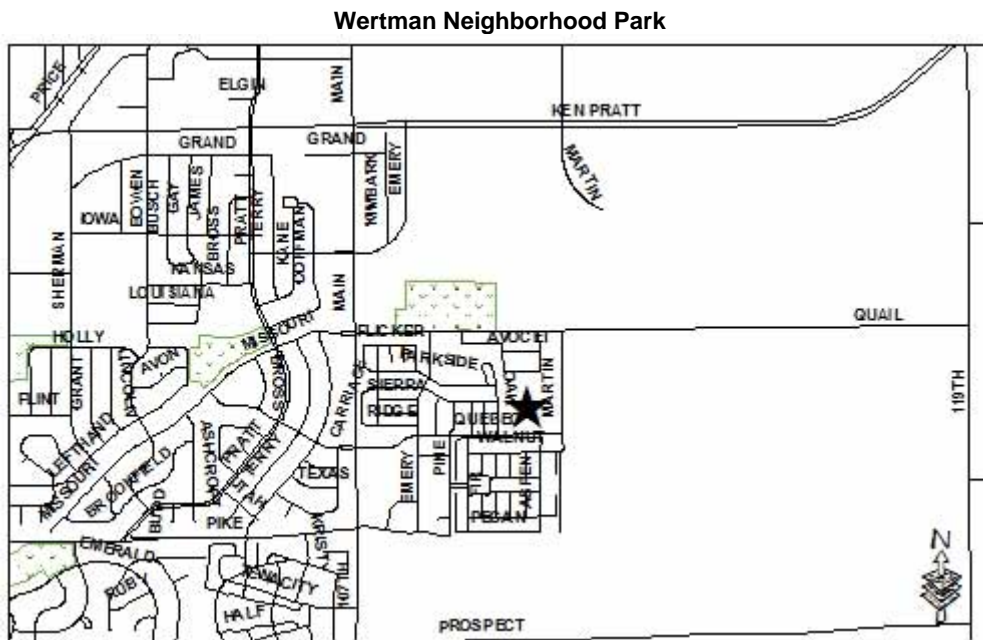
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,000	1,042,400	0	0	0	1,045,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	3,000	1,042,400	0	0	0	1,045,400

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Roosevelt Park Reconstruction**
 Year First Shown in CIP: **2001**

Project #: **PR-146**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves the final phase of redevelopment of Roosevelt Park, including removal of the shed 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
- Historic Eastside Neighborhood Revitalization
- 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: **Quail Campus Master Planned Improvements**
 Year First Shown in CIP: **2005**

Project #: **PR-150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is Phase 1 of the overall master planned improvements proposed in the 2007 adopted Quail Campus Master Plan. Phase 1 will provide a 70 space parking lot and 10 court tennis complex. Design and partial construction were funded in 2013.

PROJECT JUSTIFICATION:

The 49 acre Quail campus master planned improvements were adopted by Council in 2007. 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 remainder of the master planned improvements, including the ice arena, are not shown in this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

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

Related CIP Projects:

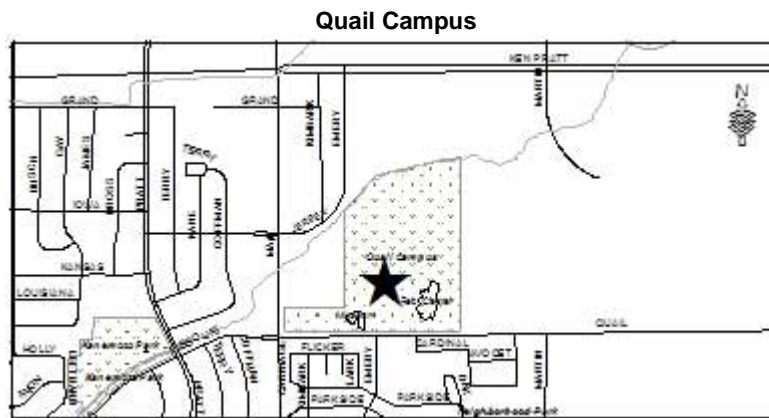
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,067,600	0	0	0	0	1,067,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	1,067,600	0	0	0	0	1,067,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Golf Course Pond Improvements**
 Year First Shown in CIP: **2008**

Project #: **PR-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to golf course ponds including silt removal, resealing, bank stabilization, inlet repair and water delivery system upgrades.

PROJECT JUSTIFICATION:

The five ponds at Twin Peaks are over 35 years old. Two of the ponds are used for irrigation water storage. The other three are water hazards. Water quality and storage capacity have diminished from years of silt accumulation. The appearance of the water hazards has deteriorated from silting and aquatic weed invasion. Ute Creek has five ponds, two of which store irrigation water. Ute Creek's ponds will need ongoing maintenance to maintain storage capacity, water quality and appearance. The ponds at Twin Peaks are scheduled for improvement in years 1-3, Ute Creek in years 4-5.

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
- Historic Eastside Neighborhood Revitalization
- 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
	226,600	171,200	171,200	49,000	49,000	667,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	226,600	171,200	171,200	49,000	49,000	667,000

LOCATION MAP:

Golf Course Pond Improvements



PROJECT INFORMATION

Project Name: **Alta Park Master Planned Improvements**
 Year First Shown in CIP: **2012**

Project #: **PR-184**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned project with an upgraded and expanded playground that meets ADA and safety requirement in phase 1. Phase 2 will include a unisex restroom and lighting..

PROJECT JUSTIFICATION:

A master plan was completed in 2010 as part of the Midtown Revitalization 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, which further justifies moving forward with the Master Planned Improvements that includes a new playground.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans: Alta Park Master Plan

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

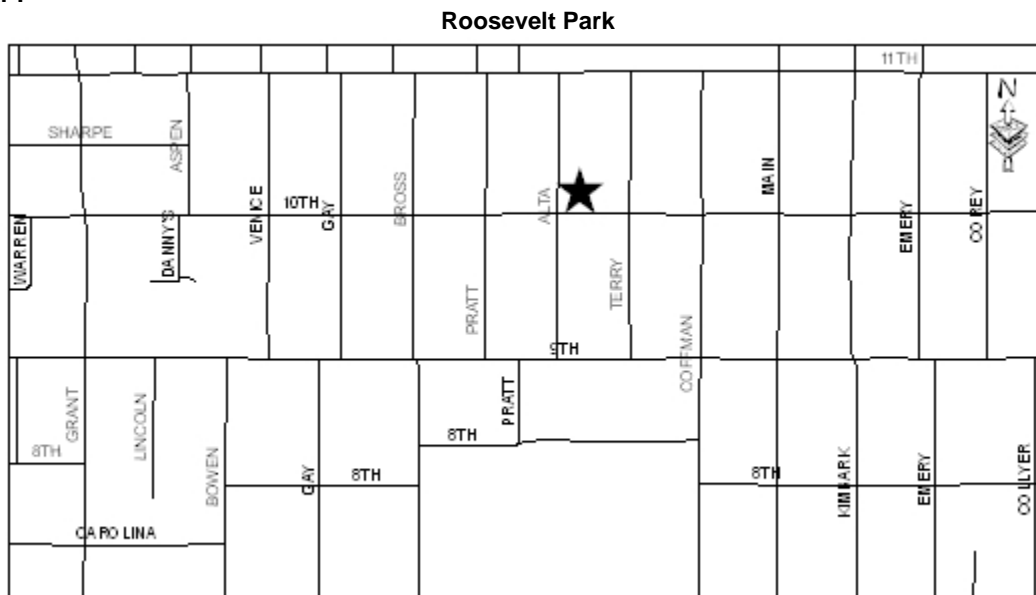
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	242,460	0	208,125	0	0	450,585

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	242,460	0	208,125	0	0	450,585

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Pivot Irrigation System on Hernor Open Space**

Project #: **PR-187**

Year First Shown in CIP: **2013**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide pivot irrigations systems on the Hernor (1) and the Sherwood (2) Open Space. This project is likely to be funded by a three-way partnership between the City, NRCS/USDA and the tenant. These systems will allow for more efficient delivery of irrigation waters for the production of row crops.

PROJECT JUSTIFICATION:

These systems will provide a greater level of water delivery efficiencies to the row crops on the Hernor and Sherwood Open Space property, which will yield 20 to 30% greater crop production without any additional water. This system promotes water conservation and reduces the amount of tail or wastewater through more efficient delivery, providing more water to individual plants, thus yielding greater production. This program will be cost shared between the three parties including the tenant, NRCA/USDA and the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Union Reservoir Master Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	140,000	0	0	0	150,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	10,000	140,000	0	0	0	150,000

LOCATION MAP:

Pivot Irrigation System on Hernor Open Space



**Public
Buildings and
Facilities
Projects**

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Municipal Facilities ADA Improvements**
 Year First Shown in CIP: **1989**

Project #: **PB-2**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds improvements to City facilities for accessibility projects 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:

Implementation of ADA projects to meet current & new accessibility design standards.

2014 - Replacement of the Youth Center ADA lift. Replacement parts for the Youth Center Cheney residential lift are limited and hard to locate. Any future maintenance issues could shut down the lift from operating, due to the fact the lift company has been out of business for years and there's a shortage of spare parts. This will restrict handicapped youth or individuals who visit the Youth Center from moving between the two floors freely and participating in youth programs.

PROJECT JUSTIFICATION:

All City Facilities 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 and the changes are now starting to take affect in 2012 and future years. MIG completed the assessment of all existing City facilities, including parks and trails. They are currently developing the ADA Transition Plan that will need to be implemented over 15 to 20 years, which will be completed in 2013. The costs for the ADA Transition Plan are still being developed, but may be as high as a couple of million dollars.

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
- Historic Eastside Neighborhood Revitalization
- 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:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	80,000	200,000	0	200,000	200,000	680,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Public Improvement	80,000	200,000	0	200,000	200,000	680,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fleet Building Expansion**
 Year First Shown in CIP: **1990**

Project #: **PB-7**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Phase IV is the expansion of Fleet vehicle repair bays and internal remodeling of Building #2. This is based on the 2007 Space Needs Study and the 2009 Fleet Consulting Study.

PROJECT JUSTIFICATION:

Phase IV of this project is based on the 2007 Space Needs Study and the 2009 Fleet Consulting Study. The space need is also driven by a staffing analysis based on vehicle equivalency. After completing our initial right sizing efforts to the fleet our fleet inventory totals 725 vehicles. Fleet directly services 614 of those vehicles. Fleet size drives both staff and space needs.

Based on 614 vehicles, the Vehicle Equivalency Study determined we need an additional 2 mechanics. Our facility at this time is fully utilized and inefficient. This and the need for additional staff drives space needs and the need for the Phase IV Expansion. This will be the final build out for this site. The Water O&M building will be purchased in 2014. It was determined this was a more cost effective approach. Design money was reappropriated in 2013 for this building and the remodel of Fleet building #2. Construction money for these two building is requested to be fully funded in 2014. The mechanics will not be requested for 2014.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	1,533,200	0	0	0	0	1,533,200

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Fleet	1,533,200	0	0	0	0	1,533,200

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fire Stations Improvements**
 Year First Shown in CIP: **2001**

Project #: **PB-37**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

These funds are used for capital repairs at fire department facilities. Examples include: Parking lot and driveway repairs; HVAC replacement; exterior painting and flooring replacement. The priority for 2014 is the renovation of the dorms at Station 6. Station 6 is the last station with common dorms being used by mixed gender crews. These funds will be used to divide the dorms into 6 private dorm rooms, replace the small lockers and improve the insulation.

PROJECT JUSTIFICATION:

The intent of this project is to make capital repairs that will reduce operating and maintenance costs and extend the functional life of fire 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	60,600	20,000	20,000	20,000	40,000	160,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	60,600	20,000	20,000	20,000	40,000	160,600

LOCATION MAP:

Fire Station Improvements



PROJECT INFORMATION

Project Name: **Municipal Buildings Boiler Replacement**
 Year First Shown in CIP: **2000**

Project #: **PB-80**
 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: 2014 - Izaak unit heater #1, old fire house Art Studio domestic heater, Sandstone Visitors Center boiler; 2015 - Safety and Justice boiler/burner, and domestic boiler, Civic 2 story pumps 1&2, Civic Finance pumps 1&2; 2016 - Library boiler/burner and Fleet bldg 2 unit heater UHTR #1; 2017 - Callahan HHW pump 1&2, Library pump P1&P2, Parks admin domestic heater, and DSC pumps CHW 1&2, HHW 1&2, domestic heater WH-1; 2018 - Museum pumps 1&2, Safety and Justice baseboard heat valves, Sandstone boiler pump.

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 years and are being converted to boiler systems to increase service life and reduce replacement costs. 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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: PB-7 Fleet Expansion could modify scope in 2016. PB-93B and D Civic Center remodel projects could modify scope in 2015.

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	47,380	237,673	209,171	97,283	76,078	667,585

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	47,380	237,673	187,153	97,283	76,078	645,567
Fleet	0	0	22,018	0	0	22,018

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings HVAC Replacement**
 Year First Shown in CIP: **1994**

Project #: **PB-82**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2014-Library RTU 1, 4, and 5, Recreation Center curb insulation HRU1&2, and Utility Center RTU 1 and 2; 2015-Library RTU 2, Izaak RTU 1, Senior Center RTU #2, 3, 4, 5, and 6, Fleet RTU 1 and 2, Service Center LPC RTU 1, 2 and SS3 Mitsu split, and Service Center PWNRTU 3, 4, 5, 6, 7, and SS1 York split unit for Water scada; 2016-BAS hardware upgrade, Finance ETS RTU 2 and 3, Former Museum CSF RTU and North unit, 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 PWWF redesign all splits and Furn/cond-11; 2018-Civic CMO RTU-1, Civic Finance RTU-1, Library RTU-6, Rec Center RTU-1, HRU 1&2, Memorial RTU-4, Youth RTU-1, 2, 3, AHU/cond-1, Utility Center RTU4&5, and Service Center LPC RTU-13.

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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

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-7 Fleet expansion, 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 PWWF is included.

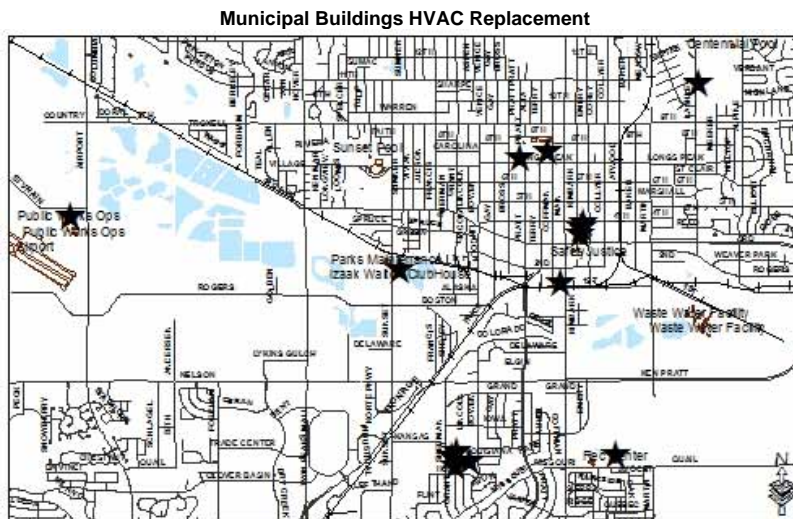
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	334,646	770,469	379,902	719,627	1,513,525	3,718,169

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sanitation	0	18,307	0	111,982	0	130,289
Electric	0	66,377	0	0	58,075	124,452
Water - Operating	13,108	64,075	0	63,990	10,454	151,627
Sewer - Operating	6,554	36,615	0	31,995	5,227	80,391
Storm Drainage	12,452	27,461	0	31,995	9,930	81,838
Public Improvement	269,438	465,711	379,902	400,445	1,403,446	2,918,942
Street	33,094	36,252	0	79,220	26,393	174,959
Fleet	0	55,671	0	0	0	55,671

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Facilities Parking Lot Rehabilitation**
 Year First Shown in CIP: **1998**

Project #: **PB-109**
 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 Compost Facility Access Road and North Garden Acres Park parking lots in 2014 and the Carr Park and Service Center Fleet parking lots in 2015. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2016 and beyond. Also included are other 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans: Parking Lot Maintenance and Rehabilitation Master Plan
 Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

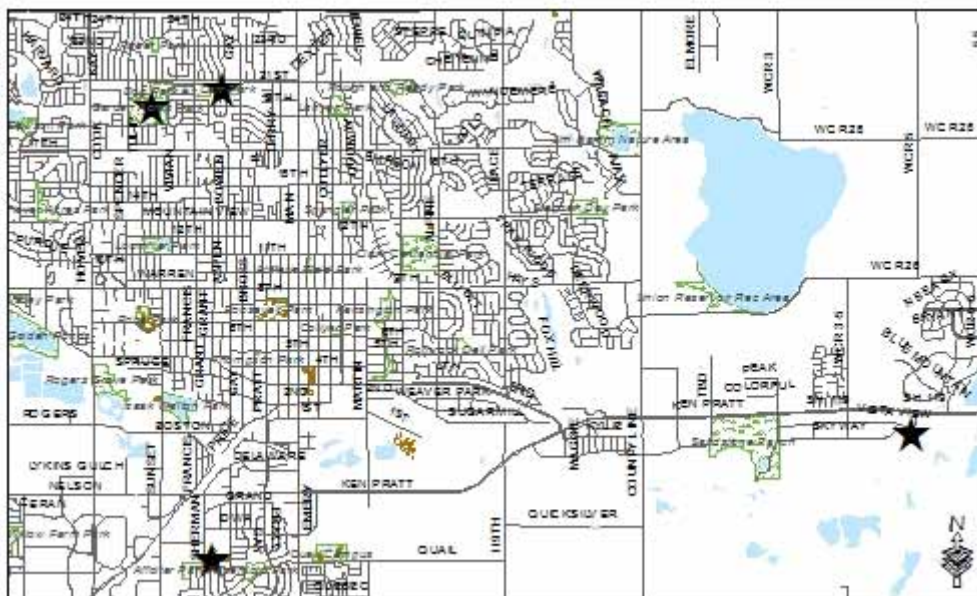
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	40,000	10,000	10,000	50,000	50,000	160,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	10,000	0	0	0	0	10,000
Storm Drainage	10,000	0	0	0	0	10,000
Public Improvement	10,000	10,000	10,000	50,000	50,000	130,000
Street	10,000	0	0	0	0	10,000

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

Project Name: **Municipal Buildings Flooring Replacement**
 Year First Shown in CIP: **2000**

Project #: **PB-119**
 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:

2014 - Sunset golf clubhouse - pro shop, snack bar seating, kitchen, dishwashing and restrooms (20+ years); Library 1st & 2nd floor staff areas, final phase (13 years); Memorial Bldg gym floor (age 17 years); Callahan House 1st & second floor rooms (age 12 + years); Service Center (LPC) some hallways, locker room & part of kitchen area VCT flooring; Fleet breakroom VCT flooring (15+ years);

2015 - Twin Peaks golf clubhouse - pro shop, dining, snack bar, office and restrooms (27+ years); Service Center (PW&NR) offices, conference rooms & hallways (age 12 years); Civic Center mall area (age 11 years)

2016 - Ute Creek golf clubhouse - pro shop, dining, office and restrooms (18+ years); S&J Center 1st floor offices & hallways (age 12 years); S&J Center lower level offices & hallways (age 12 years); Service Center (LPC) offices and hallways (age 12 years)

2017 - S&J Center 2nd floor offices, conference rooms & hallways (age 13 years); Museum 1st floor assembly/multi purpose rooms, 2nd floor offices/research/workroom & 3rd floor tower (age 14 years); Service Center (LPC) offices and hallways (age 12 years); Recreation Center meeting & baby sitting rooms (age 14 years)

2018 - Sandstone Ranch Visitor Center - 2nd floor (age 13+ 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	143,420	109,841	58,480	135,350	50,000	497,091

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sanitation	0	7,575	0	0	0	7,575
Golf	17,170	24,240	13,130	0	0	54,540
Electric	5,050	0	35,350	35,350	0	75,750
Water - Operating	0	26,513	0	0	0	26,513
Sewer - Operating	0	15,150	0	0	0	15,150
Storm Drainage	0	11,363	0	0	0	11,363
Public Improvement	116,150	10,000	10,000	100,000	50,000	286,150
Street	0	15,000	0	0	0	15,000
Fleet	5,050	0	0	0	0	5,050

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

Project Name: **Community Services Specialized Equipment**
 Year First Shown in CIP: **2005**

Project #: **PB-145**
 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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	118,927	231,148	137,586	204,630	219,850	912,141

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	118,927	231,148	137,586	204,630	219,850	912,141

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Buildings Auto Door and Gate Replacement**
 Year First Shown in CIP: **2011**

Project #: **PB-160**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.

Projects:

- 2014 - Civic Center underground parking garage doors (two doors)
- 2015 - Izaak Walton window rolling doors (two doors)
- 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:

- | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

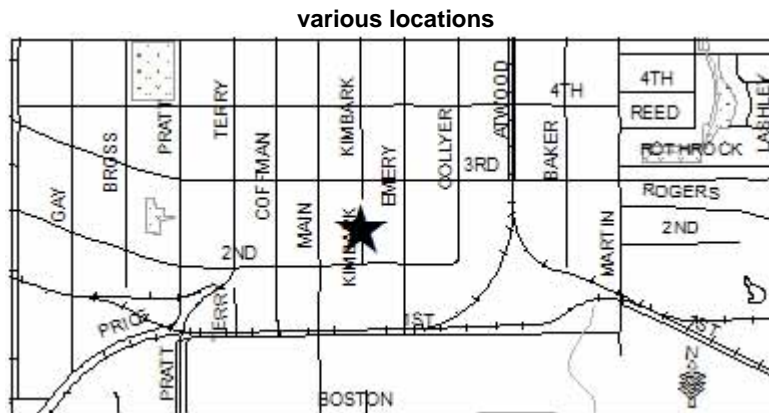
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	10,000	10,000	10,000	16,000	0	46,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	10,000	10,000	10,000	16,000	0	46,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Buildings Keyless Entry**
 Year First Shown in CIP: **2006**

Project #: **PB-163**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry.

Future Projects:

- 2014 Safety & Justice Center - add (12) additional doors to the keyless entry system
- 2014 Sandstone Ranch control panel (1) door
- 2015 Safety & Justice Center - add (12) additional doors to the keyless entry system
- 2016 Fire Station #3 control panel (2) doors
- 2016 Fire Station #5 control panel (2) doors
- 2017 Fire Stations #3, 4, 5, (additional doors)
- 2018 Meeker install panel and wiring for electric strikes.

This project does not include doors or gates that are being considered as part of construction or remodel projects.

PROJECT JUSTIFICATION:

The keyless entry system will be used on doors where access control is desirable. This system allows the building manager to choose the type of access to be granted, limiting by door, hours, days, etc. Access cards can be issued to the public for special events at city facilities. Building security is enhanced because access cards can be cancelled if they are lost. Helps eliminate theft issues that take place when office areas are unlocked and vacant.

Sandstone Ranch - Recreation Services is now managing the visitor center and running programs in the house year around.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

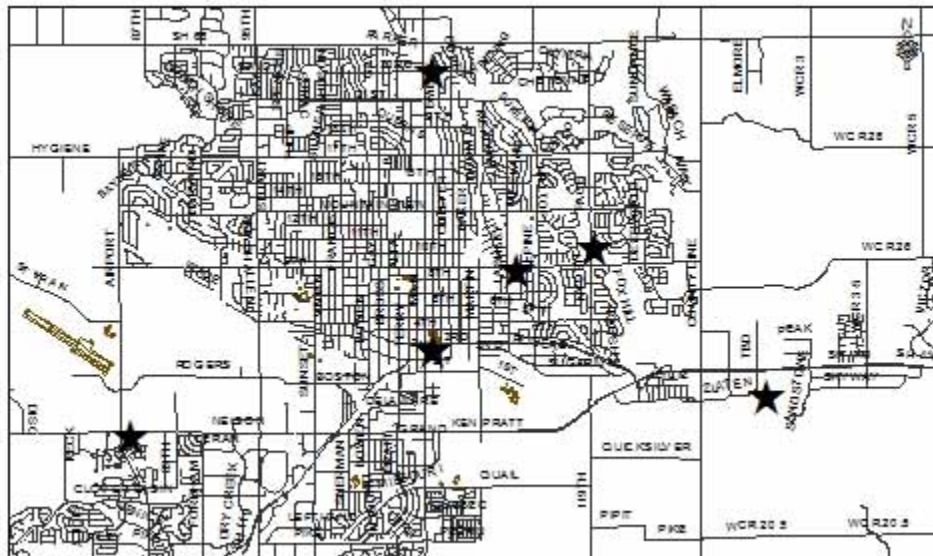
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	10,000	10,000	10,000	10,000	40,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Improvement	0	10,000	10,000	10,000	10,000	40,000

LOCATION MAP:

Municipal Buildings Keyless Entry



PROJECT INFORMATION

Project Name: **Municipal Buildings Emergency Generators**
 Year First Shown in CIP: **2006**

Project #: **PB-165**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Install emergency generator at the Memorial Building and Senior Center.

PROJECT JUSTIFICATION:

The Memorial Building and Senior Center are identified as emergency shelters during a community emergency. However it could be unusable in the event of an emergency situation involving a power outage. An emergency generator could allow these facilities to be used during a major power 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

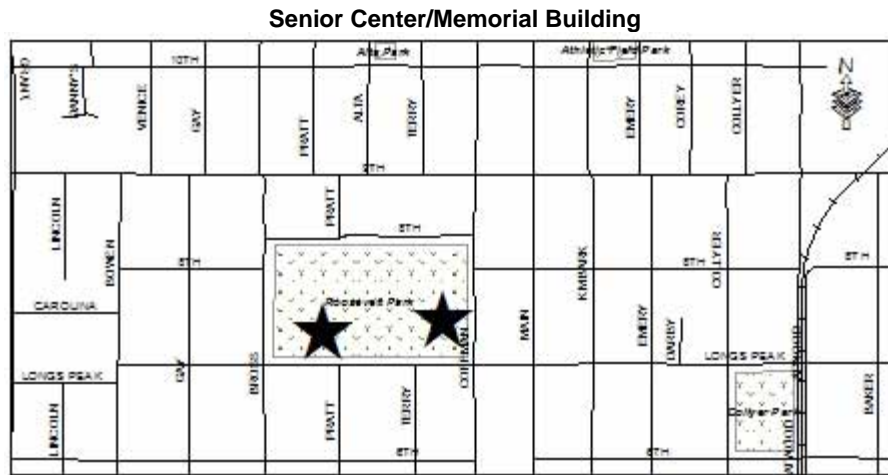
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	0	0	80,800	0	80,800

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Public Improvement	0	0	0	80,800	0	80,800

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Buildings UPS Repair and Replacement**
 Year First Shown in CIP: **2009**

Project #: **PB-181**
 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 USP 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. 2014 scope will add small package UPS/generator combination units to various locations to support network loop connectivity from ETS for the utility operations during a power outage. Ring 1 supports the Service Center connection (plan for generator upgrades is an independent project for LPC) through nodes at the Parks, Fire Station 3, Senior Center, and the board room for the school district sites where the scope will be implemented. Ring 2 supports the Public Works Maintenance Facility and connection to Nelson Flander Water Treatment Plant through nodes at the PWWF, Museum, Recreation Center, Youth Center, Hospital, and the Harvard Substation (Substation is an independant project for LPC in 2013) sites where the scope will be implemented. Ring 3 connectivity has nodes at Fire Stations 1, 2, 4, 5, 6 and the SVVSD administration building where UPS only units will be implemented using PIF funds. Replacement of the battery string with a service life expectancy of 4 or 5 year will be as follows: 2015 - Safety and Justice system and Civic phone room; 2017 / 2018 the 2 systems in the ETS computer room.

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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> 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:

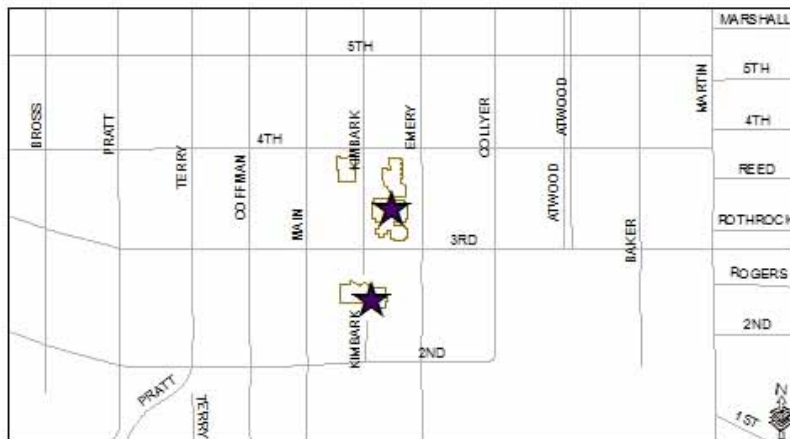
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	73,398	17,575	0	24,450	25,105	140,528

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sanitation	7,987	0	0	0	0	7,987
Electric	31,946	0	0	0	0	31,946
Water - Operating	7,987	0	0	0	0	7,987
Sewer - Operating	7,986	0	0	0	0	7,986
Public Improvement	9,585	17,575	0	24,450	25,105	76,715
Street	7,907	0	0	0	0	7,907

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings Exterior Maintenance**
 Year First Shown in CIP: **2012**

Project #: **PB-189**
 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. 2014 Fleet Services - repair garage door c-channel and header supports, replace damage bldg trim around doors, paint all HM doors & 2 garage door frames; 2014 Service Center - repaint 9 HM doors, 12 dock concrete supports, roof ladder; 2014 Utility - Admin bldg - repair garage door c-channel and header supports, replace damage bldg trim around doors, paint garage doors, down spouts & HM doors; 2014 Utility Center LPC garage - repair garage door c-channel and header supports, replace damage bldg trim around doors, paint 24 garage doors, down spouts & 2 HM doors; 2014 Utility Center FMS/FOS - repair garage door c-channel and header supports, replace damage bldg trim around doors, paint garage & HM doors; 2014 Public Works Maintenance Facility - paint 19 HM doors and frames; 2014 Library - paint 2nd floor steel beams on east side of building and metal cap above keyhole; 2015 Emergency repairs - various locations. 2016 Emergency repairs - various locations. 2017 Emergency repairs - various locations.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

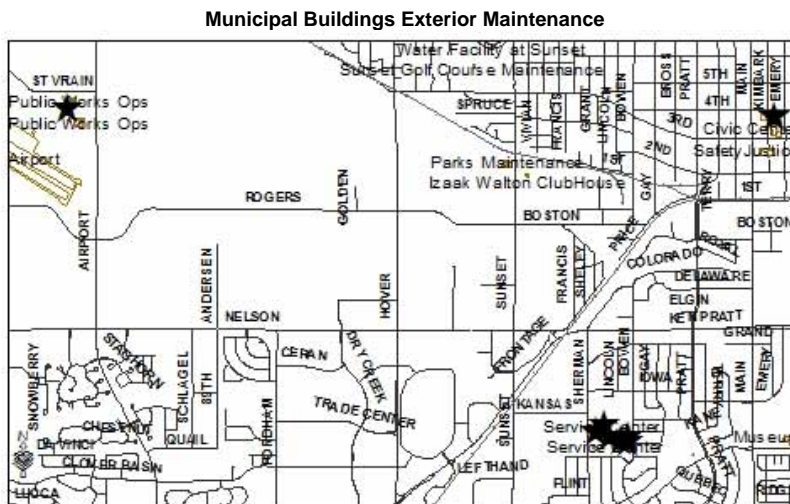
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	32,600	10,000	10,000	10,000	10,000	72,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sanitation	700	0	0	0	0	700
Electric	12,500	0	0	0	0	12,500
Water - Operating	1,400	0	0	0	0	1,400
Sewer - Operating	820	0	0	0	0	820
Storm Drainage	895	0	0	0	0	895
Public Improvement	9,000	10,000	10,000	10,000	10,000	49,000
Street	2,285	0	0	0	0	2,285
Fleet	5,000	0	0	0	0	5,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Buildings Interior Maintenance**
 Year First Shown in CIP: **2012**

Project #: **PB-190**
 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:

- 2014 Recreation Center - paint front lobby & hallways to climbing wall (age 13 yrs)
- 2014 Centennial Pools - replace ceiling grid, tiles, two existing curtain tracks & curtains, electrical & data drops while lowering ceiling in observation area.
- 2014 Service Center LPC - paint all hallways and locker room
- 2015 Museum - paint lobby, hallways, crafts room, conference room, etc. (age 13 yrs)
- 2015 Izaak Walton - paint interior walls
- 2015 Memorial - paint Aspen room walls
- 2016 Sandstone Ranch - paint interior walls

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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	31,500	10,000	10,000	10,000	10,000	71,500

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Electric	2,500	0	0	0	0	2,500
Public Improvement	29,000	10,000	10,000	10,000	10,000	69,000

LOCATION MAP:

Municipal Buildings Interior Maintenance



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Municipal Buildings Roof Improvements**
 Year First Shown in CIP: **1988**

Project #: **PB-1**
 Funding Status: **Partially 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: 2014 - Recreation Center EPDM pool HRU section, Centennial skylights, and Repairs at various sites; 2015 - Museum EPDM shop section, Repairs at various sites, Fleet main building, LPC warehouse metal panels, Utility Center south and west metal sections; 2016 - Callahan House, DSC modified section, Recreation Center EPDM main sections, Garden Acres Park metal and mod sections, OUR center shingles, and Sunset Golf shingles; 2017 - Memorial south EPDM section, Service Center LPC metal panels, and Master Plan update; 2018 - Firing Range south 1/2 overlay and structural repairs, 103 Main Street former Museum CSF (leased space).

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 evaluated in 2006 and revisited in 2011 to determine if it will reach or exceed its recommended life. Adjustments are made to the above schedule based on those assessments from the created 5 year master plan for roof replacements.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> 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-7 Fleet Expansion, PB-153 Musuem Auditorium Addition, PB-192 O&M Site Improvements at Compost site, PB-93ABCD Civic Center Remodels, and PB-155 Rec Center Addition.

PROJECT COSTS:

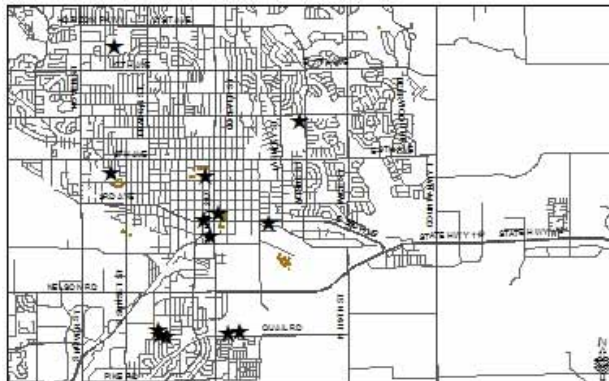
	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	88,800	586,238	841,214	271,420	803,174	2,590,846

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Golf	0	0	21,062	0	0	21,062
Electric	0	248,640	0	196,470	0	445,110
Water - Operating	0	12,432	0	0	0	12,432
Sewer - Operating	0	6,216	0	0	0	6,216
Storm Drainage	0	11,810	0	0	0	11,810
Public Improvement	88,800	114,108	820,152	74,950	91,331	1,189,341
Street	0	31,416	0	0	0	31,416
Fleet	0	161,616	0	0	0	161,616
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	0	0	0	0	711,843	711,843

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

Project Name: **Municipal Training Center**
 Year First Shown in CIP: **1998**

Project #: **PB-87**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In 2014 the Parks Department is planning to construct a new trail head and a portion of Boston Ave across the South end of the Fire Training Center. This will require relocation of the hazmat tankers and extrication training area. The preferred location for this activity is the site of the current trailhead on the North West corner of the property. For this to occur that area will need to be graded, covered with gravel and enclosed with a security fence. (\$80,000)

Future projects include: Construction of a drafting pit, \$33,300; Construction of an equipment storage building for Police & Fire support vehicles, \$555,000; Completion of the driving course with two box culverts crossing Spring Gulch, \$797964; Construction of a classroom, locker & showers, offices for training staff and support space, \$2,220,000.

PROJECT JUSTIFICATION:

The Boston Ave extension and Saint Vrain River Trailhead will cut 3 acres from the South end of the Training Center. To offset this loss it will be necessary to develop the 2.75 acres on the North West corner of the site previously reserved for the rerouting of Spring Gulch. Public Works has determined that Spring Gulch will not need to be rerouted. The area is currently being used as a temporary trail head that will be abandoned when the new trail head is complete.

The drafting pit will allow Fire and Fleet to conduct annual fire pump testing without employing an outside contractor. It will also allow the FD to conduct basic pump training by circulating non-potable water instead of discharging domestic water from City hydrants.

The storage building is intended to be used by the Police and Fire Departments who each have a significant amount of equipment and supplies stored outdoors or occupying needed parking and indoor storage space at the S&J and Fire Stations. Though not used daily this equipment is worth several million dollars and when called for is often needed immediately. All equipment that is now stored outside must be winterized after each use and items that are sensitive to cold or high heat conditions must be removed from the vehicles and stored indoors. This causes significant delays when deployment is required.

The driving course will be an internal street course that would be used by police, fire and other City Departments. This will allow drivers of heavy equipment, large trucks and police vehicles to train under realistic conditions without the risk of unintended interaction with the public.

The classroom facility will allow training to be conducted in a classroom and immediately practiced on the drill ground and then reinforced with critique and review back in the classroom. The facility will be utilized by new recruits, incumbent employees as well as other City Departments needing space for large meetings or several smaller breakout rooms in one location. The building would also house locker and shower facilities so trainees and instructors could cleanup after live fire training and drills. This facility would be a natural location for a permanent City computer training lab and give the City a space to hold large meetings, staff retreats and other events without additional rental costs or scheduling problems associated private venues.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- 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:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	80,800	3,686,080	0	0	0	3,766,880

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Buildings CIF	80,800	0	0	0	0	80,800
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	3,686,080	0	0	0	3,686,080

LOCATION MAP:

Municipal Training Center



PROJECT INFORMATION

Project Name: **Civic Center Remodel - Planning and Design**
 Year First Shown in CIP: **2012**

Project #: **PB-93**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Planning and design for PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services, PB-93C Civic Center Remodel-East Wing, and PB-93D Civic Center Remodel-West Wing. Complete planning and design for the entire Civic Center complex will be completed through this project while construction for each wing is identified in each of the separate projects.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal building was updated in 1999. The study identified office, meeting and parking space needs and resulted in the identification of the projects listed above.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services, PB-93C Civic Center Remodel-East Wing, PB-93D Civic Center Remodel-West Wing

PROJECT COSTS:

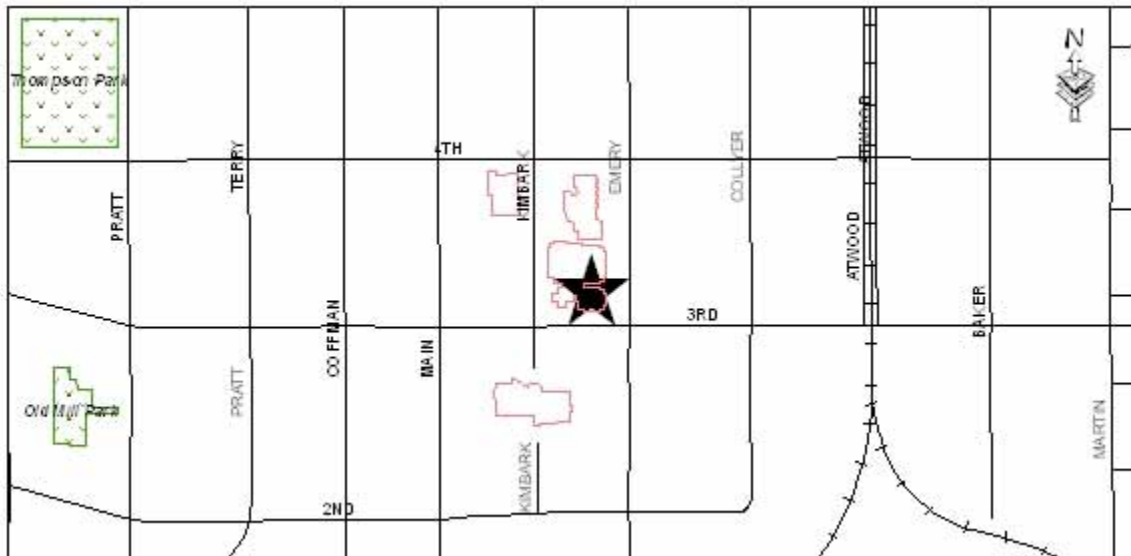
	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	100,000	0	0	497,493	0	597,493

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Public Buildings CIF	100,000	0	0	0	0	100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	497,493	0	497,493

LOCATION MAP:

Civic Center Remodel - Planning and Design



PROJECT INFORMATION

Project Name: **Operations & Maintenance Building/Site Improvement**
 Year First Shown in CIP: **2012**

Project #: **PB-192**
 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. The modifications to the former compost site have provided some of the needed area but with the design and construction of the Police Firing Range in the same building, additional space is required. Design is to be completed in 2013 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 2014. In future phases construction of the western portion of this site will consist of 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. 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 created the need for improvements at the facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	2,213,760	0	0	0	0	2,213,760

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sanitation	506,000	0	0	0	0	506,000
Water - Operating	762,880	0	0	0	0	762,880
Sewer - Operating	362,880	0	0	0	0	362,880
Street	62,000	0	0	0	0	62,000
Fleet	375,000	0	0	0	0	375,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	145,000	0	0	0	0	145,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Youth Center Addition**
 Year First Shown in CIP: **1998**

Project #: **PB-48**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A two level addition of 1,000 square feet will: expand the Children/Youth Resources' after school, prevention and intervention programs to accommodate special events, add programming space for activities, arts and crafts and activity clubs; provide additional programming space on the upper level for therapeutic groups, classes and meetings; and expand the cement pad to accommodate a larger area for basketball. In 2007, this was moved to unfunded in lieu of funding PB-146 (the remodel of the vacated fire station #3 just north of the Longmont Youth Center on Lashley), with the understanding that additional programming space at the Youth Center could be accomplished with the remodel of the former fire station facility (1200 Lashley Street). Due to diminished revenues, PB-146 was moved to an unfunded status in 2008, but was approved for partial funding in the 2012 - 2016 CIP. With the increased number of programs and activities being held at the Youth Center, staff believes that this small expansion is needed to accommodate current demand, in addition to the expanded program space that will be available for Recreation, Senior Services and Children/Youth Resources at the 1200 Lashley Street facility.

PROJECT JUSTIFICATION:

Since 1997 the CYR division has experienced a steady increase in the number of users resulting in an increased demand for activity space. As of 2013, the division has 15 full and part time employees and one intern. There are between 22-25 active programs going on during any given week with 3-4 areas that can be programmed at one time within the Youth Center. We often use other sites / community partnerships in order to accommodate programs. Increased space will provide more area for dances, concerts and other activity clubs. Additional space on the upper level will be used for therapeutic classes and group activities.

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
- Historic Eastside Neighborhood Revitalization
- 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
	505,512	0	0	0	0	505,512

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	505,512	0	0	0	0	505,512

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fire Station #2 Renovation**
 Year First Shown in CIP: **1996**

Project #: **PB-73**
 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 is 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 inside the building. 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 variances, 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 too close to the busy intersection of Mt View and 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
- Historic Eastside Neighborhood Revitalization
- 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	260,000	2,626,000	0	0	3,686,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	800,000	260,000	2,626,000	0	0	3,686,000

LOCATION MAP:

Fire Station #2



PROJECT INFORMATION

Project Name: **Fire Station #6 Renovation**
 Year First Shown in CIP: **1999**

Project #: **PB-74**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Demolish and replace the existing 40 year old building with a Station meeting all current building, fire, accessibility and energy codes as well as providing all 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 facility needs to support a six person, mixed gender crew. 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 and the heating systems are too close to the vehicles. There is no natural light and inadequate height to improve the artificial lighting or install an effective exhaust removal system. 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 is poorly insulated and the roof design has been problematic since the building was constructed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,886,000	0	0	0	0	2,886,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	2,886,000	0	0	0	0	2,886,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Callahan House Improvements**
 Year First Shown in CIP: **2013**

Project #: **PB-91**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves the following repairs and improvements to the Callahan House grounds: 1) repair the leak in the Callahan House fountain in the gardens (\$6650 to resurface the basin and re-caulk all joints), 2) install a new engraved stone sign, including lighting and landscaping (\$7500), and 3) replace one deteriorating wood bench with a stone bench in the garden (\$850).

PROJECT JUSTIFICATION:

There are three compelling needs that this project addresses: 1) After several attempts to repair the leak in the fountain, Parks staff and contractors have been unable to stop the leaks. Therefore, water pools underneath the fountain in the service area where the electrical service is located, making this unsafe for staff to maintain or service the fountain; 2) The Callahan House primarily operates from revenue generated from special events and other facility rentals. Adding more visible signage at a strategic location, that is visible both sides from the street is another way to advertise that the facility is available to the public for rentals; and 3) A majority of special event revenue comes from the late spring - early fall wedding rentals that take place in the gardens. Making sure that fountain and benches are maintained in good condition and are usable is important for client rentals at the Callahan House 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

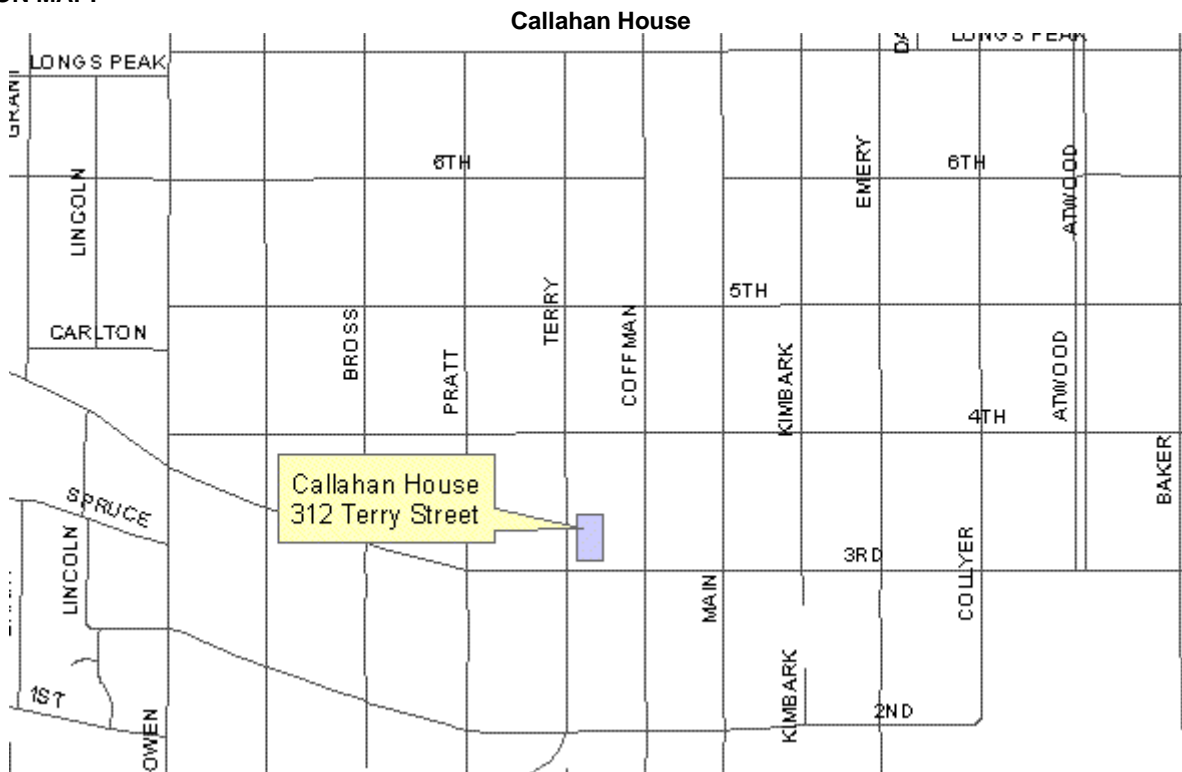
PROJECT COSTS:

	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
Public Improvement	15,000	0	0	0	0	15,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Remodel-Administration**
 Year First Shown in CIP: **2001**

Project #: **PB-93A**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and remodel of the administration building (southwest corner of the Civic Center). Construction of exterior walls and roofing would enclose the open areas at the three corners of the building. Improvements will include: remodeling of existing space and conference room; adding interior access corridors, a file room and an ADA bathroom, waiting areas and three offices; and HVAC upgrades. These changes would allow for the City Clerk's Office to relocate with the City Manager's Office.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios, and cost estimates. The Finance and Support Services Department has updated this study (2010) which shows that the CMO office would need an additional 1000 square feet (approximately) to house the Clerk's Office as well.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans: Space Needs Study for Civic Center Expansion/Remodel

Related CIP Projects:

PROJECT COSTS:

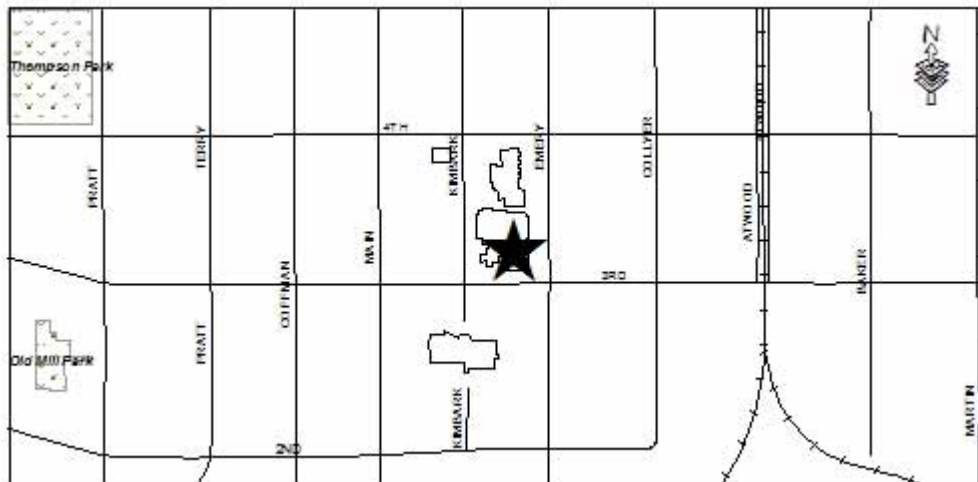
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	412,323	412,323

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	412,323	412,323

LOCATION MAP:

Civic Center Remodel-Administration



PROJECT INFORMATION

Project Name: **Civic Center Remodel-Community Services**
 Year First Shown in CIP: **2003**

Project #: **PB-93B**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves remodeling 8,900 SF of office space in the upstairs portion of the Civic Center (that was vacated in 2007), so it becomes suitable space from which to operate City functions, programs and services, and to serve Longmont customers. Initially, it was envisioned that this space be used to house Affordable Housing/CDBG; Community/Neighborhood Resources; Code Enforcement; and Community Services Administrative operations. This scenario also called for a portion of the space to be designed as flexible work space for neighborhood group leaders, volunteers, and interns, and a "Housing Help Center" for residents, which currently operates out of the Development Services Center. It was also envisioned that the ETS computer training lab would continue to be located in this space. The installation of an elevator to the second floor was funded in the 2011 CIP and was completed in 2013. Because of changes in staffing levels and space needs among all Civic Center functions, the City has been updating its space needs assessment to reflect revised growth and service alignment scenarios. It is possible that other City functions could be considered for this space, after completion of that revised assessment. The cost estimates for this project involve interior renovation and finishes.

PROJECT JUSTIFICATION:

This project was first documented in the City Facilities Space Needs Study that was adopted by City Council in 1999, projecting a growth scenario for services and staffing. Since that time, the City population has increased to over 87,000, yet the community has experienced an economic downturn, so resources available to meet increased service demands have diminished. Although the need to expand the Civic Center to accommodate additional staff is no longer a priority, the need to co-locate identified City services into one physical area is more compelling than it ever has been, given the current economic climate. This area will allow for a consolidation of Community Services staff, space for the ETS computer lab, a one-stop shop for residents' affordable housing resources and a resource center to support the neighborhood and community volunteers that partner with the City. Residents will be served more efficiently and effectively, and it will open up additional space in the Civic Center so that other City functions can possibly relocate their operations for improved efficiencies and service enhancements. Staff has undertaken plans to revise the Space Needs assessment, to help determine the best location for all existing City services located in the Civic Center, so utilization of this upstairs space could change, as a result.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: City Facilities Space Needs Study

Related CIP Projects: Facilities Maintenance: Incorporate and coordinate with PB-82 Municipal Buildings HVAC Replacement, PB-80 Municipal Buildings Boiler Replacement, and PB-119 Municipal Buildings Flooring Replacement projects as part of this remodel process.

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	755,076	755,076

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	755,076	755,076

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Remodel-East Wing**
 Year First Shown in CIP: **2003**

Project #: **PB-93C**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and remodel of the east wing of the Civic Center Mall area. Construction of exterior walls and roofing would enclose the dock area. Improvements will include minor remodeling of existing offices and conference room, addition of new space that cover the existing dock area, and HVAC upgrades.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios and cost estimates. Now that the City has reorganized the high growth scenario is no longer needed so remodel of the existing space should be sufficient. It is expected the east wing remodel will be needed by 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services and PB-93D Civic Center Remodel-West Wing

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	1,106,213	1,106,213

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	1,106,213	1,106,213

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Remodel-West Wing**
 Year First Shown in CIP: **2003**

Project #: **PB-93D**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel of the west wing of the Civic Center Mall area. Improvements will include minor remodel of existing offices and conference room and potential HVAC modifications.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios and cost estimates. It is expected the west wing remodel/expansion will be needed by 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services and PB-93D Civic Center Remodel-West Wing

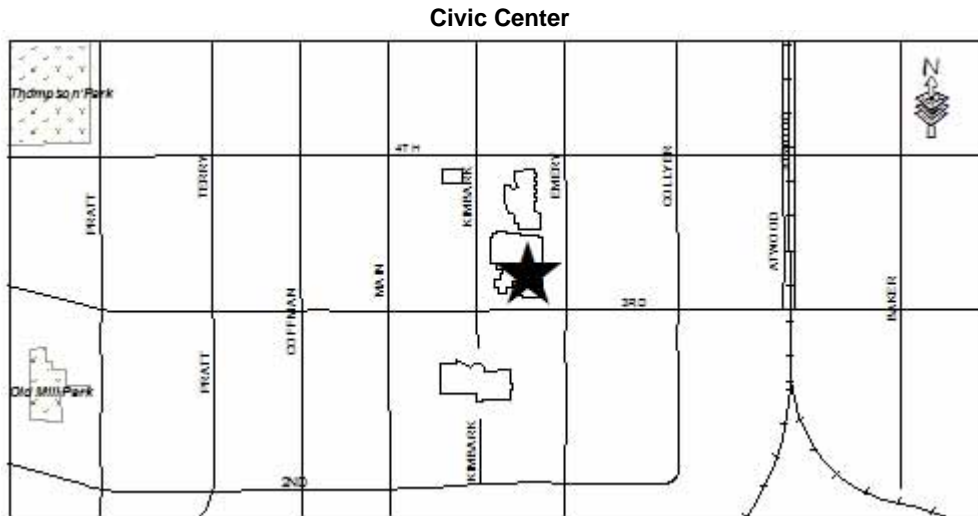
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	910,131	910,131

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	910,131	910,131

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Safety and Justice Remodel/Expansion**
 Year First Shown in CIP: **2001**

Project #: **PB-123**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add 10,500 square feet of office space, remodel 4,660 square feet of existing office space, and add 6,000 square feet of secured parking at the Safety & Justice Center.

PROJECT JUSTIFICATION:

The 1999 space needs study predicted that expansion and remodeling of the Safety & Justice Center will be needed to accommodate the staffing increases that were projected to occur in Police, Fire, Communications and Probation. Since that time additional positions have been added, due in part to the Public Safety Tax, however the size of the building has not been increased. In 2013 Public Safety consolidated much of its storage space so that former closets could be converted to offices. A significant addition to the S&J appears to be overdue.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

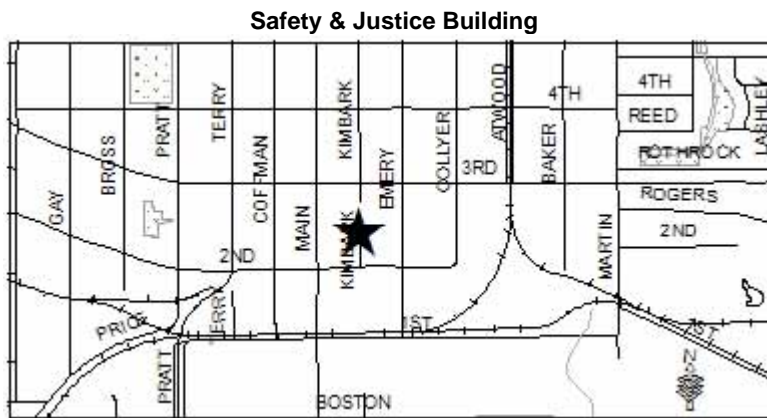
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,030,600	216,000	5,038,628	0	0	7,285,228

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,030,600	216,000	5,038,628	0	0	7,285,228

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Former Fire Station #3 Renovation**
 Year First Shown in CIP: **2005**

Project #: **PB-146**
 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 children, youth and seniors. Programming at the site would 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 deteriorate without continued use and reinvestment. 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 \$416,000. Staff is proposing to generate \$50,000 from grants and is requesting \$166,000 split between the Conservation Trust Fund and 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
- Historic Eastside Neighborhood Revitalization
- 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
	166,000	0	0	0	0	166,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	83,830	0	0	0	0	83,830
Conservation Trust	82,170	0	0	0	0	82,170

LOCATION MAP:

Former Fire Station - near Clark Park



PROJECT INFORMATION

Project Name: **Aquatics Recreation Center**
 Year First Shown in CIP: **2006**

Project #: **PB-154**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for a second full service Recreation Center. This facility would include a competitive swimming pool including a large spectator area, a leisure pool, fitness and weight rooms, teen center as well as other programming spaces as defined through public meetings. Year number one proposes conducting a feasibility study to identify community interest in the City providing this amenity.

PROJECT JUSTIFICATION:

The Recreation staff and the Parks and Recreation Advisory Board (PRAB) have been approached by local residents asking for the City to consider construction of a new Recreation Center. This facility would include a large competitive swimming pool. There is a significant need in the community to provide an 8 or 10 lane pool with a large spectator area to offer competitive swim meets. Currently, the local high schools and competitive swim clubs must share lanes for practice and do not have a large enough spectator area to host large swim meets. There is a need to provide additional space in another area of the community as the current Youth Center has become overcrowded due to increased demand for youth programs and services. PRAB has recommended that the City complete a feasibility study to define the level of need and support for this type of 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
- Historic Eastside Neighborhood Revitalization
- 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
	52,315	1,545,936	16,680,064	0	0	18,278,315

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	52,315	1,545,936	16,680,064	0	0	18,278,315

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Recreation Center Addition**
 Year First Shown in CIP: **2006**

Project #: **PB-155**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would fund the design and construction of an addition to the southeast side of the Longmont Recreation Center. The addition would include redesign of the existing fitness room into a cardio/weight area and construction of a new fitness room and large community room.

PROJECT JUSTIFICATION:

The current facility does not provide adequate space to meet the demand for cardio fitness equipment. A fitness room would be constructed and the current fitness room would be renovated to open additional space for free weights and selectorized equipment. Staff routinely receives complaints from customers concerning long wait times for equipment and the lack of options for equipment designed to work specific muscle groups. A large community room would also be constructed which would be available for large community events, reunions, receptions and parties.

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
- Historic Eastside Neighborhood Revitalization
- 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
	2,268,647	0	0	0	0	2,268,647

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,268,647	0	0	0	0	2,268,647

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Museum Collections Storage Facility**
 Year First Shown in CIP: **2006**

Project #: **PB-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a new Museum Collections Storage Facility to house the artifact collection of the Longmont Museum and Cultural Center, approximately 12,000 square feet.

PROJECT JUSTIFICATION:

The current Collection Storage Facility at 103 Main was leased to the Cheese Importers by the City in 2012. The Museum leased a space at 1801 Lefthand Circle for temporary storage. That lease ends June 30, 2015. The museum seeks to purchase and retrofit an existing building to house the collection, or design and build a new storage facility on city property, no later than June 30, 2015. In December 2011, Sun Construction and Facility Services, Inc., estimated that the cost of designing, engineering, and constructing a 12,000 square foot storage facility for the museum would be \$1,025,000 (assumes new construction on city-owned property).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Golden West Mill Redevelopment

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	1,009,800	0	0	0	1,034,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	25,000	1,009,800	0	0	0	1,034,800

LOCATION MAP:

Museum Collections Storage Facility



PROJECT INFORMATION

Project Name: **Memorial Building Facility Renovations**
 Year First Shown in CIP: **2007**

Project #: **PB-171**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for improvements and renovations to the St. Vrain Memorial Building. Projects included are as follows: 1) Renovation of the women's restroom; 2) Insulating the dividing wall between the gym and the wellness room; and 3) Modification of the balcony safety rails to meet fire code.

PROJECT JUSTIFICATION:

Improvements and renovations identified within this CIP project are as follows: 1) Renovation of the women's restroom - this is the primary public women's restroom in the Memorial Building. The restroom was originally constructed in 1951, has never had a major renovation and is in poor condition. 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. 2) Although the wall is in good repair, the noise generated in the gym by spectator noise, game whistles and scoreboard buzzers impacts participants in the wellness room; 3) Bringing balcony railing to code - the balcony railing does not meet fire code which in turn eliminates all use of the seating for events in the gym. Bringing the railing up to code will allow for use during sporting events and large special events held in the gym.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

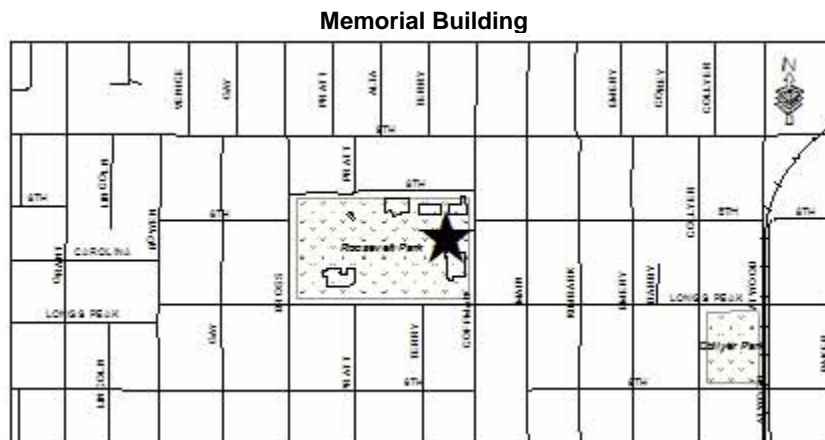
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	28,119	6,500	8,700	0	0	43,319

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	28,119	6,500	8,700	0	0	43,319

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fire Station #3 Parking Lot Expansion**
 Year First Shown in CIP: **2008**

Project #: **PB-177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Purchase the undeveloped property north of Fire Station 3 to be used as expanded parking for the station.

PROJECT JUSTIFICATION:

There is an irregular shaped, and difficult to develop, 1.5 acre parcel of open land between Fire Station 3 and the Rough and Ready Ditch. The Ditch will become a greenway trail. The Community Room at Station 3 is very popular however the parking is inadequate. This land would allow for an expanded parking lot to serve the Community room and provide parking for the greenway trail. It would also provide an opportunity for a landscaped connection/pocket park adjacent to Pace Street, between the greenway and the Fire Station.

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
- Historic Eastside Neighborhood Revitalization
- 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
	500,000	0	0	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	500,000	0	0	0	0	500,000

LOCATION MAP:

Fire Station #3



PROJECT INFORMATION

Project Name: **Council Chambers Remodel**
 Year First Shown in CIP: **2008**

Project #: **PB-178**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Year 1: 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. Year 2: Replace the City Attorney and City Manager desks and podium. Year 3: New audience seating to replace the 30+ year old theatre-style seating in the Chambers including two rows of seating permanently removed and replaced with desks for staff with laptops. Year 4: Replace lighting with energy efficient fixtures.

PROJECT JUSTIFICATION:

These are the next phases of the Council Chambers update. 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 lightweight 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: Civic Center Remodel - Community Services and PB 119 - Carpet Replacement

PROJECT COSTS:

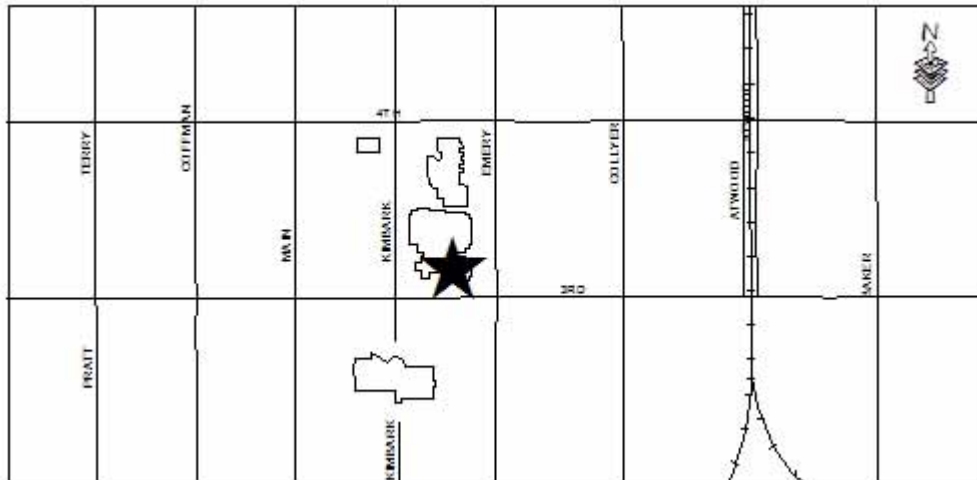
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	41,022	15,884	229,105	163,647	0	449,658

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	41,022	15,884	229,105	163,647	0	449,658

LOCATION MAP:

Civic Center Council Chambers



PROJECT INFORMATION

Project Name: **Fire Station #4 Expansion**
 Year First Shown in CIP: **2009**

Project #: **PB-182**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expand dorm space, living quarters and storage at fire station 4 to accommodate the ambulance crew and restore the Community Room

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 over crowded.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

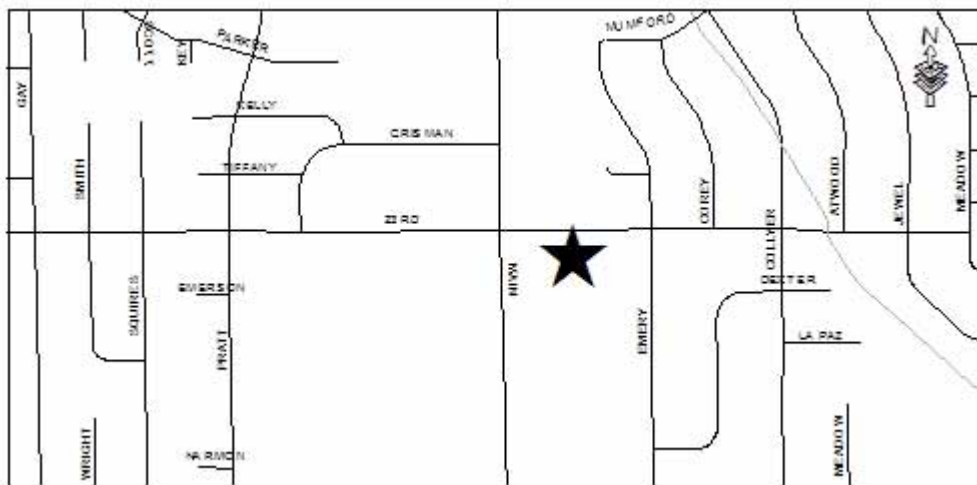
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	528,000	0	0	0	0	528,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	528,000	0	0	0	0	528,000

LOCATION MAP:

Fire Station #4



PROJECT INFORMATION

Project Name: **Communications Radio Console System Upgrade**
 Year First Shown in CIP: **2011**

Project #: **PB-184**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Longmont Emergency Communication Center currently utilizes the Gold Elite Consoles from Motorola to run our radio operations out of the communications center. The Gold Elite radio system is our current infrastructure for dispatch to be able to communicate with the State DTR system, VHF and our end users. After 25 years of full support of the Elite Console platform, Motorola will be reaching the "end of life" and support of this product by 2018. Without replacing the current radio system we will not be able to communicate with anyone including first responders in the field. The MCC 7500 is the replacement of the infrastructure offered by Motorola.

PROJECT JUSTIFICATION:

As of 2014 Motorola will stop making new equipment for replacement parts on our Gold Elite Radio Consoles and as of 2018 they will stop supporting and sunset the Gold Elite. With IP being a driving force for change, Motorola has adapted to this change with the MCC7500 IP console platform moving forward. Also from a hardware perspective the equipment suppliers are discontinuing the older technology that makes up the Elite electronics.

Support of the Elite platform will still continue after product cancellation, but the guaranteed support will diminish over time placing the communications center at risk.

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
- Historic Eastside Neighborhood Revitalization
- 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	0	0	0	0	800,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	800,000	0	0	0	0	800,000

LOCATION MAP:

Communications Radio Console System Upgrade



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Fitness Improvements**
 Year First Shown in CIP: **2011**

Project #: **PB-186**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide an additional 1500 sq ft of cardio equipment space at the Longmont Recreation Center and would provide for enclosing the existing game room in order to install additional cardio equipment. The project would also include the purchase of additional bikes, treadmills, etc.

PROJECT JUSTIFICATION:

In 2012, the Recreation Center had over 470,000 visitors with the biggest complaint being the need for additional fitness equipment. 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 enclosing the current game area to provide a safe place for additional cardio equipment. By adding additional treadmills, elliptical bikes, rowers etc, the Recreation Center will be better suited to serve existing customers and attract new users of the facility.

This project is a short term fix to the program space needs as identified in CIP PB-155 Recreation Center Addition.

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
- Historic Eastside Neighborhood Revitalization
- 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
	274,243	0	0	0	0	274,243

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	274,243	0	0	0	0	274,243

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center CPTED and Grounds Enhancements**
 Year First Shown in CIP: **2012**

Project #: **PB-191**
 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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

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
	75,000	404,000	0	0	0	479,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Civic Center Grounds Enhancements



PROJECT INFORMATION

Project Name: **Public Safety Radio Replacement**
 Year First Shown in CIP: **2013**

Project #: **PB-193**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Federal Communication Commission (FCC), has mandated that all of our current radio solution be narrowbanded by 2017. We currently utilize the XTS/XLT Motorola product line and it is not what they consider Phase II compliant or narrowbandable. We are proposing a 4 phased approach to the total replacement of all our mobile and portable radios.

PROJECT JUSTIFICATION:

This is an unfunded FCC mandate to narrow band our existing radio solution. When we purchased our current radios for the 700 State Digital Trunk Radio, none of the radio vendors including Motorola were Phase II compliant. Radios are mission critical for public safety operations. This request is for both the Police and Fire Department radio replacements. This includes approx. 332 portable radios and 135 mobile radios that are currently in the radio inventory, it does not account for any growth.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

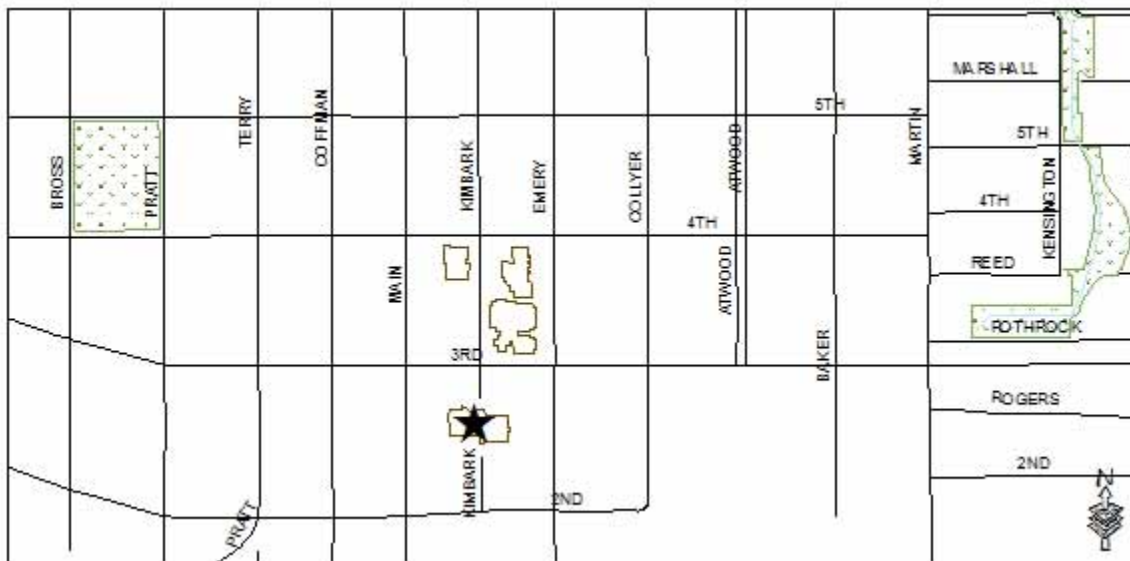
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	507,350	507,350	507,350	507,350	0	2,029,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	507,350	507,350	507,350	507,350	0	2,029,400

LOCATION MAP:

S&J Building



PROJECT INFORMATION

Project Name: **Evidence and Seized Property Storage Facility**
 Year First Shown in CIP: **2013**

Project #: **PB-194**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Building to house overflow evidence in a secure environment. With space for Public Safety Specialty Vehicles, and square footage to support Public Safety Training needs and victim outreach.

PROJECT JUSTIFICATION:

This facility will meet statutory requirements for evidence protection and retention. Our current facility has reached capacity and new state statute requirements requires retention of items longer then has happened in the past. Property and Evidence receives around 22,000 items per year, but only moves out around 17,000 items. That has caused the current evidence area to reach capacity in our 1994 facility. We also need an evidence search bay to process vehicles used in crimes or containing evidence of crimes. This area needs to be climate controlled to protect evidence that is unstable such as DNA, body fluids, and finger prints.

The Police Department also participates in large scale drug investigation where drug dealers use the proceeds from drug sales to purchase vehicles or build covert compartments inside of the vehicle to hide large volumes of drugs. Once these cars are seized as evidence, Federal regulations require they be stored in a protected facility.

Public Safety specialty vehicle fleet has exceeded the capacity for storage. Fire is expanding its fleet of equipment and need borrowed space returned to them. This leaves us with a need to protect and store several high value assets of specialty vehicles that need to be stored and secured inside a building to protect the equipment in the specialty vehicles and the vehicles they. These vehicles have an ability to have extended life spans with the city, but being exposed to the environment while parked outside causes wear and degradation of the systems and vehicle platform. A hail storm could cause thousands of dollars if they are outside.

There are existing privately owned facilities in Longmont that could be purchased and remodeled to meet these needs. In that there is a need for a location that could support a victim services outreach to children who have witnessed domestic violence in their homes. This is an underserved group that needs to be addressed and could be with some square footage dedicated to the Public Safety Police Detective Division for interviews and support of those children. This would be in partnership with existing non-profits and the Boulder County District Attorney's office to provide the services these children require. Depending on location other services could be provided in conjunction with supporting developing partnerships in the community to facilitate support of underserved members of 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
- Historic Eastside Neighborhood Revitalization
- 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	434,300	0	0	0	534,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	100,000	404,300	0	0	0	504,300
Public Safety	0	30,000	0	0	0	30,000

LOCATION MAP:

LOCATION TO BE DETERMINED

Telecommuni- cations Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Telecommunications System Network**
 Year First Shown in CIP: **1996**

Project #: **TEL-1**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Expand fiber-based network, including fiber and equipment, to provide better communication coverage throughout the City. Potential future projects include installing underground fiber in conjunction with any future electric underground conversion projects. A feasibility study was developed and presented to Council. The amounts shown below are base-case and do not include cost for full build-out, pending final Council direction, approval, and funding decisions.

If a full city-wide build-out is approved and funded the CIP will be revised.

PROJECT JUSTIFICATION:

To continue expanding and providing redundancy of fiber network to improve data connection for security systems, monitoring equipment, control equipment and network traffic, eliminating the need to lease from a third-party vendor. Support additional City projects and events such as Wi-Fi in City parks and community events, and Phase 1 efforts for broadband connections.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District Multi-Modal Transportation Plan Wildlife Management Plan
- Midtown Redevelopment District Historic Eastside Neighborhood Revitalization 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Telecommunications	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Various locations

PROJECT INFORMATION

Project Name: **Aid to Construction**
 Year First Shown in CIP: **2012**

Project #: **TEL-2**
 Funding Status: **Funded**

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.

If a city-wide build-out receives final Council direction, approval and funding this CIP will be revised.

PROJECT JUSTIFICATION:

The Telecom Fund owns and maintains a 4,300 mile fiber-optic network. 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:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	200,000	200,000	200,000	200,000	200,000	1,000,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Telecommunications	200,000	200,000	200,000	200,000	200,000	1,000,000

LOCATION MAP:

VARIOUS LOCATIONS

Transportation Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **South Pratt Parkway Bridge over St Vrain River**
 Year First Shown in CIP: **2003**

Project #: **T-76**
 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 76.5 out of 100 in 2011), 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 bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Design is scheduled for 2013, ROW acquisition is scheduled for 2014, and construction is anticipated in 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: St. Vrain Greenway Masterplan
 Related CIP Projects: T-1, Street Rehabilitation Program
 MUE-97 (Electric Aid to Construction)
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	0	2,100,000	0	0	2,100,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	0	0	2,100,000	0	0	2,100,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **Sunset Street Bridge over St Vrain River**
 Year First Shown in CIP: **2003**

Project #: **T-77**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Sunset Street immediately south of the Sunset Street Bridge over the St. Vrain River was washed out by the 2013 flooding of the St. Vrain River. Structural review of the Sunset Street Bridge is not complete, but it is anticipated that in addition to the roadway repair, the bridge structure will need to be replaced. This section of Sunset Street and the bridge are in Boulder County and not yet annexed to the City.

Following the September flooding, City Council approved an IGA with Boulder County stating that the City would serve as the lead agency in the design and construction of the damaged section of Sunset Street and replacement of the bridge, and a conceptual design of improvements to the entire section of Sunset Street from the BNSF Railroad to Boston Street to improve Sunset Street to City standards including sidewalks and bike lanes which are currently missing on the major connection to the St. Vrain Greenway.

Cost will be shared by the City and the County. Phase 1 of this effort would include conceptual design of the entire corridor and repair to the damaged roadway and bridge and Phase 2 would be completion of the remaining roadway improvements to complete the corridor. Phase 1 is shown as funded, while Phase 2 is currently un-funded. It is anticipated that the Federal Highway Administration will pay for 81.79% of the costs of repair of damage from the flood which presently is anticipated to include the bridge replacement. Of the remaining 18.21% of the costs, it is anticipated that the State of Colorado will pay half, and the remainder would be split between the City and the County leaving the City responsible for approximately 4.55%.

PROJECT JUSTIFICATION:

Replacement of the section of Sunset Street damaged by the 2013 floods is necessary to replace this critical transportation link for the City. Widening of the existing narrow bridge and roadway would provide needed pedestrian and bicycle connections along this corridor in accordance with the City's Multi-Modal Transportation Plan. Improvements to the capacity of the bridge would also improve flood safety along this section of the St. Vrain River.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

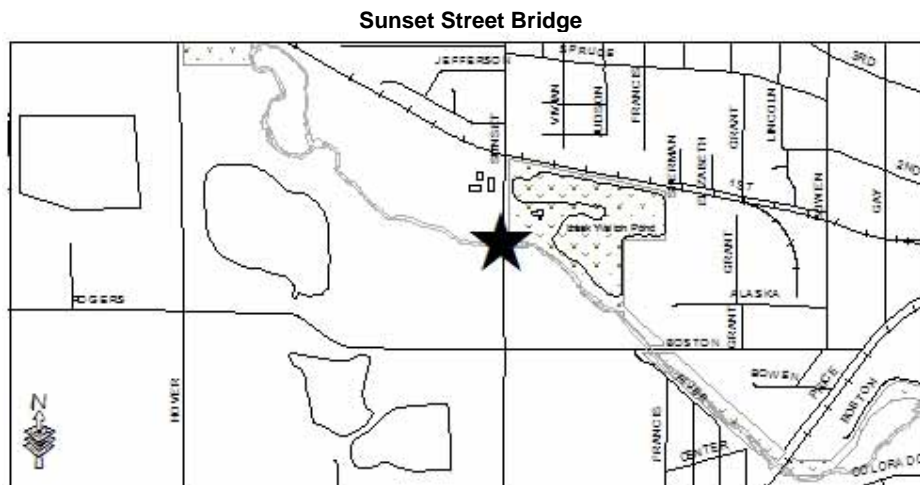
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	3,500,000	0	0	0	0	3,500,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Storm Drainage	91,050	0	0	0	0	91,050
Storm Drainage - FEMA	817,900	0	0	0	0	817,900
Storm Drainage - State	91,050	0	0	0	0	91,050
Street	227,625	0	0	0	0	227,625
Street - FEMA	2,044,750	0	0	0	0	2,044,750
Street - State	227,625	0	0	0	0	227,625

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Hover Street Pedestrian Underpass at Dry Creek**
 Year First Shown in CIP: **2003**

Project #: **T-78**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will replace or retrofit the existing bridge at Hover Street and Dry Creek to provide a grade separated pedestrian crossing. In addition, safety improvements (guardrail and bridge rail) and recommended maintenance of the structure's deck and walls will be completed. During the preliminary design, the structural condition of the bridge will be evaluated and a life cycle cost analysis will be completed to determine if a portion of the bridge infrastructure can be salvaged or if the entire bridge will need to be reconstructed.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program (TIP) and includes Federal funding of \$258,000 in 2014 and \$1,358,000 in 2015. The required TIP local match funding is included within the 2014 Transportation System Management (T-11) Program.

PROJECT JUSTIFICATION:

This project will provide needed safety improvements and a timely rehabilitation or replacement of the City's aging infrastructure. A grade separated crossing at this location is identified on the Multi-Modal Transportation Plan and would improve pedestrian/bicycle access between the Twin Peaks Mall and the commercial businesses along the west side of Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program, PR-83 Missing Greenways

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	1,616,000	0	0	0	0	1,616,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	1,616,000	0	0	0	0	1,616,000

LOCATION MAP:

Hover Street Bridge Over Dry Creek



PROJECT INFORMATION

Project Name: **State Highway 119 Pedestrian Underpass**
 Year First Shown in CIP: **2007**

Project #: **T-91**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This joint project between the City and Boulder County includes the design and construction of a pedestrian underpass and sidewalk connections to provide a grade separated crossing of SH 119 southwest of Hover Street. This is a project identified in the 2009 voter approved extension of the City's Street Fund Sales Tax. It was also specifically mentioned in Boulder County's 2007 Transportation Sales Tax Extension.

Feasibility analysis and preliminary design of potential locations for the underpass/sidewalk connections have previously been completed. The final design is in-progress and is scheduled to be finished in 2013. Any necessary right of way or easement acquisition will take place in 2013 with construction anticipated in 2014.

Transportation Improvement Project (TIP) funding, coordinated though DRCOG, has been approved and will be used to supplement Longmont and Boulder County funding. This project was included in DRCOG's 2012 to 2017 TIP and included Federal funding of \$10,000 in 2012 and \$955,000 in 2014. In addition to the DRCOG TIP funding, the City and Boulder County will each provide local matching funds (construction) in the amount of \$428,000 in 2014. The City's required local matching funds are included in the Transportation System Management Program (T-11).

PROJECT JUSTIFICATION:

In accordance with the Multi-Modal Transportation Plan, this project would provide a key connection between Dry Creek Drive and Pike Road. The construction of a pedestrian underpass at this location would increase safety and access for pedestrians/bicyclists as well as provide an alternative way to cross SH 119 other than the busy Hover Street and SH 119 intersection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-11 Transportation System Management Program

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	1,383,000	0	0	0	0	1,383,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	1,383,000	0	0	0	0	1,383,000

LOCATION MAP:

State Highway 119 Pedestrian Underpass



PROJECT INFORMATION

Project Name: **Boston Avenue Connection - Price To Martin**
 Year First Shown in CIP: **2007**

Project #: **T-92**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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, turn lanes, on-street bicycle lanes and sidewalk.

PROJECT JUSTIFICATION:

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. This project was identified as a project to be funded with the extension of the 3/4 cent Street Fund Sales Tax approved by Longmont Voters in November, 2009. A future phase 2 that would make the connection across the railroad track between S. Pratt Parkway and Price Road will be reviewed as part of the Transportation Master Plan being completed late in 2013. 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:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	488,500	1,951,500	0	0	2,440,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	0	488,500	1,951,500	0	0	2,440,000

LOCATION MAP:

Boston Avenue Connection - Price To Martin



PROJECT INFORMATION

Project Name: **Main St & Ken Pratt Blvd Intersection Improvements**
 Year First Shown in CIP: **2010**

Project #: **T-109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project would include intersection capacity improvements at one of the busiest intersections in Longmont. Proposed improvements would include the design and construction of auxiliary turn lanes to increase intersection capacity. The project would also include the construction of an additional eastbound lane that would serve as a combination EB thru/right turn lane for SH 119 (Ken Pratt Blvd.). This additional lane would significantly reduce queuing along EB SH 119 during the PM peak period. Modifications to the traffic signal poles and channelizing islands would be required and the Dry Creek box culvert would be extended to construct the additional travel lane.

State transportation funding has been programmed for this project by CDOT Region 4 in the amount of \$1,250,000 for 2013.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of US 287 (Main St.) and SH 119 (Ken Pratt Blvd.) has the highest intersection traffic volumes in the City, with about 60,000 vehicles per day driving through the intersection. As a result, this intersection exceeds the City's level of service benchmark and has been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

The proposed improvements would increase the efficiency of the intersection, which currently is a "bottleneck" for the eastbound movement along the Ken Pratt corridor during the PM peak. Staff anticipates a reduction in rear-end accidents at other intersections along the Ken Pratt corridor (Ken Pratt/S. Pratt Parkway and Ken Pratt/S. Bowen Street), as a direct result of the proposed capacity improvements at Main Street and Ken Pratt Boulevard.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- 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

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	300,000	0	0	0	0	300,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	300,000	0	0	0	0	300,000

LOCATION MAP:

Main St & Ken Pratt Blvd Intersection Improvements



PROJECT INFORMATION

Project Name: **Main Street Pavement Reconstruction**
 Year First Shown in CIP: **2011**

Project #: **T-111**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses maintenance and multi-modal issues on a major transportation corridor by removal of deteriorated pavement and replacement with long lasting concrete pavement on Main Street from Ken Pratt Boulevard to 3rd Avenue. Also included in the project are bike racks and other transit amenities at key bus stop locations along with the replacement of deteriorated storm sewer pipes and inlets. Although Main Street pavement is owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$1,890,000 during the State's Fiscal Year of 2015.

PROJECT JUSTIFICATION:

This project will replace the deteriorating Main Street asphalt pavement with long lasting concrete pavement which will lower long term maintenance costs while providing a higher level of service for the travelling public.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study, PR-83 Primary and Secondary Greenway Connection, T-1 Street Rehabilitation Program and T-113 Main Street and St Vrain River Bridge Replacement

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	3,875,000	250,000	0	0	0	4,125,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	3,575,000	0	0	0	0	3,575,000
Transportation CIP	300,000	250,000	0	0	0	550,000

LOCATION MAP:

Main Street Pavement Reconstruction



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program**
 Year First Shown in CIP: **1988**

Project #: **T-1**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The street rehabilitation program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk removal and replacement, standard bridge and structure rehabilitation and surface seal treatments. 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 on existing streets. Each year's projects are selected based on street system priorities.

Several street segments originally intended to be included in the 2013 Street Rehabilitation Program were deferred to allow a focus on repairs to streets and sidewalks damaged during the 2013 floods. Street segments deferred from 2013, which will be included in the 2014 Street Rehabilitation Program, include the Valley Subdivision south of 9th Avenue, Main Street from 9th to 11th and 15th to 17th (partial funding provided by Colorado Department of Transportation), Sunset Street from 3rd to 9th, 4th Avenue from Main to Martin, and Forbes Place from Bowen Street to end. Also included in the 2014 program will be any additional repair needs to streets damaged in the 2013 flooding.

Additional roadways requiring rehabilitation in the next few years include: 9th Avenue, from Francis Street to Coffman Street; Collyer Street, from Mountain View Avenue to 17th Avenue; 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; South Pratt Parkway, from Ken Pratt Boulevard to Delaware Street; South Pratt Parkway, from Pike Road to Ken Pratt Boulevard; 11th Avenue, from Hover Street to Sunset Street, Gay Street, 21st Avenue; 15th Avenue, Hover Street to Harvard Street and Longs Peak Avenue, Martin Street to Lashley Street.

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 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	4,775,000	4,500,000	4,500,000	4,500,000	4,500,000	22,775,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	4,709,375	4,500,000	4,500,000	0	0	13,709,375
Street - FEMA	56,250	0	0	0	0	56,250
Street - State	9,375	0	0	0	0	9,375
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	4,500,000	4,500,000	9,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Transportation System Management Program**
 Year First Shown in CIP: **1988**

Project #: **T-11**
 Funding Status: **Partially 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 2014 include: Ken Pratt Boulevard & South Pratt Parkway intersection safety and capacity improvements, traffic signal communication upgrades at various locations, 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).

The Colorado Department of Transportation is programming \$500,000 in 2014 for the construction of improvements on the Ken Pratt Boulevard & South Pratt Parkway Intersection Improvement Project.

Included within this project are local match costs (for DRCOG's 2012 to 2017 Transportation Improvement Program Projects) of \$405,000 in 2014 for T-78 (Hover Street Bridge (Pedestrian Underpass) over Dry Creek) and \$428,000 in 2014 for T-91 (State Highway 119 Pedestrian Underpass).

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 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-78 Hover Street Pedestrian Underpass
 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:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	1,705,000	450,000	1,000,000	1,025,000	1,050,000	5,230,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	1,705,000	450,000	1,000,000	0	0	3,155,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	1,025,000	1,050,000	2,075,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Missing Sidewalks**
 Year First Shown in CIP: **2010**

Project #: **T-105**
 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 2014 include: conceptual study of ROW sidewalk on the western side of Hover Road between Home Depot and 9th Avenue and on the southern side of 9th Avenue between Hover Road and Hayden Court. Study to evaluate potential alignment, 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-77 Sunset Street Bridge over St Vrain River, PR-83 Primary and Secondary Greenway Connection

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	155,000	205,000	250,000	265,000	741,500	1,616,500

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Street	155,000	205,000	250,000	0	0	610,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	265,000	741,500	1,006,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Main Street Bridge over St Vrain River**
 Year First Shown in CIP: **2013**

Project #: **T-113**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Greenway and Transportation issues by designing and constructing a new bridge structure over the St. Vrain River and providing additional trail connections to the St. Vrain Greenway. The bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Although the Main Street and St. Vrain River bridge structure is owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

Anticipated sanitary sewer line rehabilitation or replacement work is scheduled to be performed and funded within 2014 CIP Project MUS-53.

The City has applied to FEMA for funding to cover the cost of the un-funded portion of this project.

PROJECT JUSTIFICATION:

The Main St. Bridge over the St. Vrain River does not pass the flows generated in the major 100 year storm event. This causes flows to back up, overtop Main Street and in addition adds to flooding of adjacent private property. This project is a critical first step in helping to alleviate flooding in this area of lower downtown Longmont. In addition, channel improvements will be required, but this downstream constraint is the first step in this effort. In addition, this project will improve pedestrian & bike access along Main Street which is currently restricted at the existing bridge.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study
 PR-83 Primary and Secondary Greenway Connection
 T-1 Street Rehabilitation Program
 MUS-53, Sanitary Sewer Line Rehabilitation

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	3,152,500	0	0	0	0	3,152,500

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	252,500	0	0	0	0	252,500
Street	1,400,000	0	0	0	0	1,400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	1,500,000	0	0	0	0	1,500,000

LOCATION MAP:

Main Street Bridge over St Vrain River



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2000**

Project #: **T-12**
 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 2013 include: Install perimeter and security fencing.

Projects for years 2014 and beyond include: 2014) an environmental Assessment for a potential runway extension and asphalt maintenance, 2015) The acquisition of 25 acres of property at the west end of the airport and concrete maintenance, 2016) Runway Extension, 2017) the installation of Precision Approach Path Indicators for instrument flying, 2018) Purchase of snow removal equipment. 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

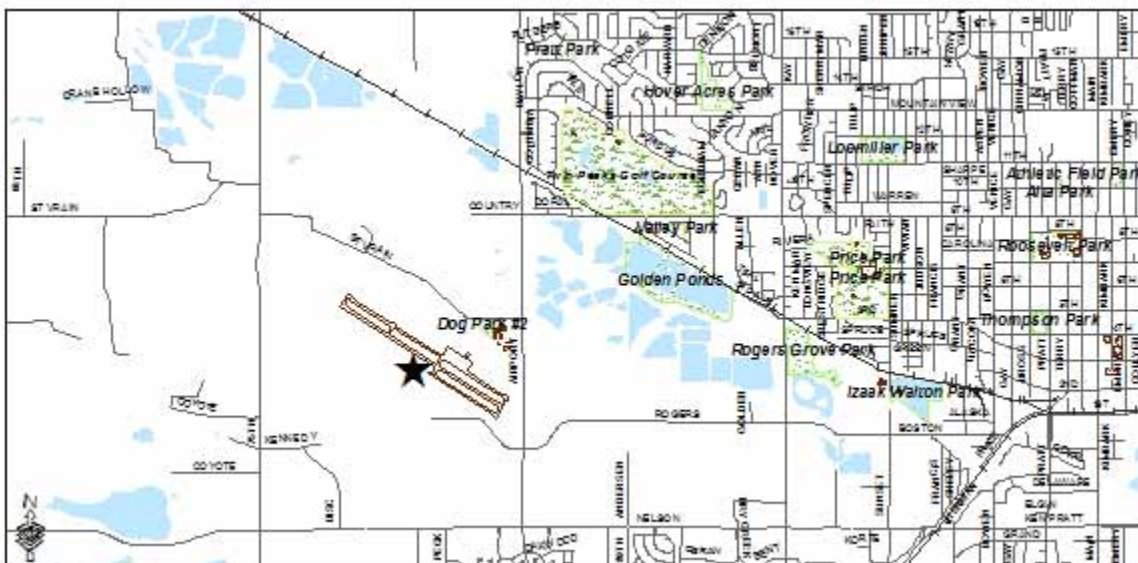
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	202,000	1,001,000	6,006,000	252,500	303,000	7,764,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	202,000	1,001,000	6,006,000	252,500	303,000	7,764,500

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

Project Name: **17th Avenue Completion - Alpine to Ute Creek**
 Year First Shown in CIP: **2002**

Project #: **T-73**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Road widening to full arterial standards including two travel lanes in each direction, a continuous center left turn lane, on-street bike lanes, pedestrian sidewalk connections, and right turn lanes at appropriate locations.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

17th Avenue is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address continued traffic volume increases in this area as the City's Planning Area builds out on the east side of the City. That portion of 17th Avenue from Ute Creek Drive to Weld County Road 1 was widened to full arterial standards in conjunction with a previous project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

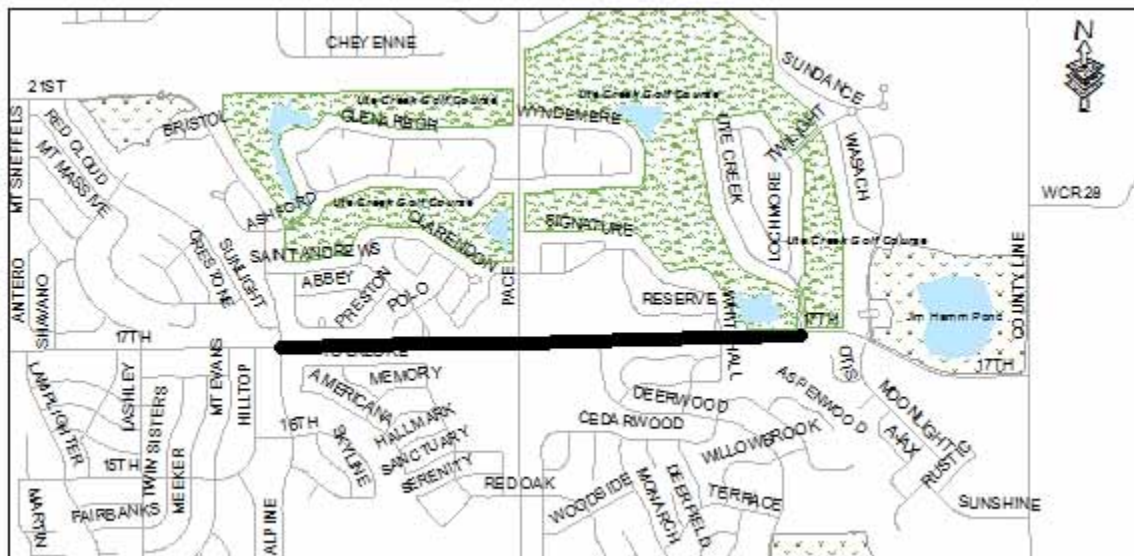
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	206,000	1,755,000	1,961,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	103,000	930,000	1,033,000
Transportation CIF	0	0	0	103,000	825,000	928,000

LOCATION MAP:

17th Avenue Completion - Alpine to Ute Creek



PROJECT INFORMATION

Project Name: **17th Avenue Bridge Over Oligarchy Ditch**
 Year First Shown in CIP: **2006**

Project #: **T-89**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This bridge structure was originally constructed in 1970 and is classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate, improvements to guardrail and bridge railing are needed. This project will replace the existing bridge with a 20' x 8' concrete box culvert that will provide additional drainage capacity and will widen the travel lanes on 17th Avenue to provide on-street bike lanes in both directions. In addition, a grade separated crossing of 17th Avenue will be constructed in conjunction with the Oligarchy Ditch greenway trail.

PROJECT JUSTIFICATION:

This project will provide needed safety improvements on a major arterial street with increasing traffic volumes. In addition, widening the roadway at this point will allow striping of on-street bike lanes and continue to promote alternate transportation opportunities within the City in accordance with the Multi-Modal Transportation Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-37 Oligarchy Ditch Improvements, PR-83 Primary/Secondary Greenway Connection

PROJECT COSTS:

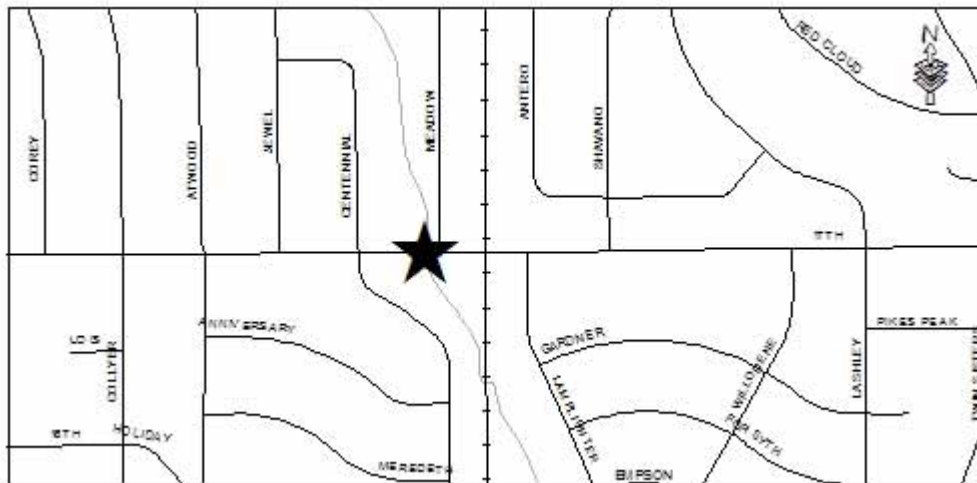
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	50,000	1,000,000	0	0	1,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	150,000	50,000	1,000,000	0	0	1,200,000

LOCATION MAP:

17th Avenue Bridge



PROJECT INFORMATION

Project Name: **Railroad Quiet Zones**
 Year First Shown in CIP: **2008**

Project #: **T-94**
 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:

- | | | |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

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:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287**
 Year First Shown in CIP: **2009**

Project #: **T-98**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

SH 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 SH 66.

Boulder County identified this project on 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
- Historic Eastside Neighborhood Revitalization
- 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:

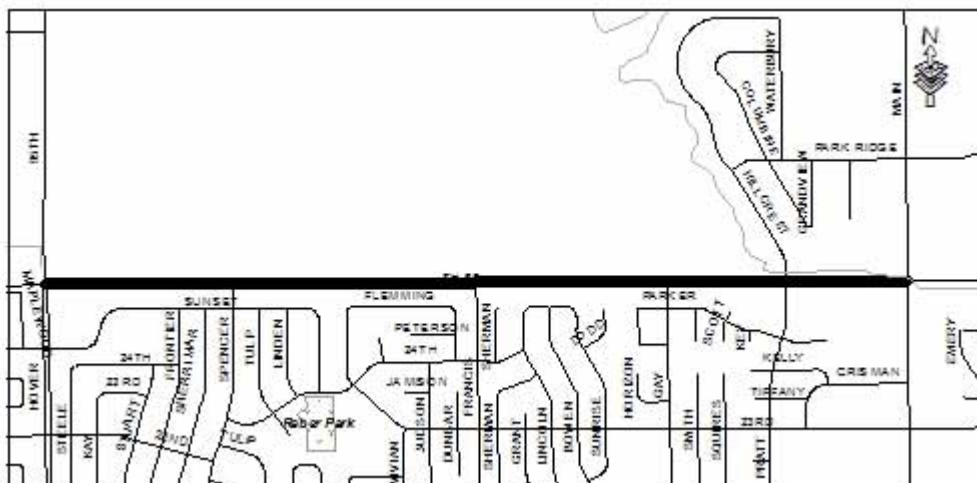
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	400,000	0	100,000	6,000,000	0	6,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	400,000	0	100,000	6,000,000	0	6,500,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **State Highway 66 Improvement-US 287 to County Line**
 Year First Shown in CIP: **2009**

Project #: **T-99**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations. This project will also include the design and construction of a box culvert with a grade separated pedestrian crossing at Spring Gulch #2.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

SH 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 commercial development along the north side of SH 66.

A box culvert at Spring Gulch #2 will be designed/constructed to pass the existing and future flows under State Highway 66. During large storm events, these excess flows are currently trapped on the north side of SH 66 and can overtop the highway and potentially wash out the road which would cause major disruptions to the transportation system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

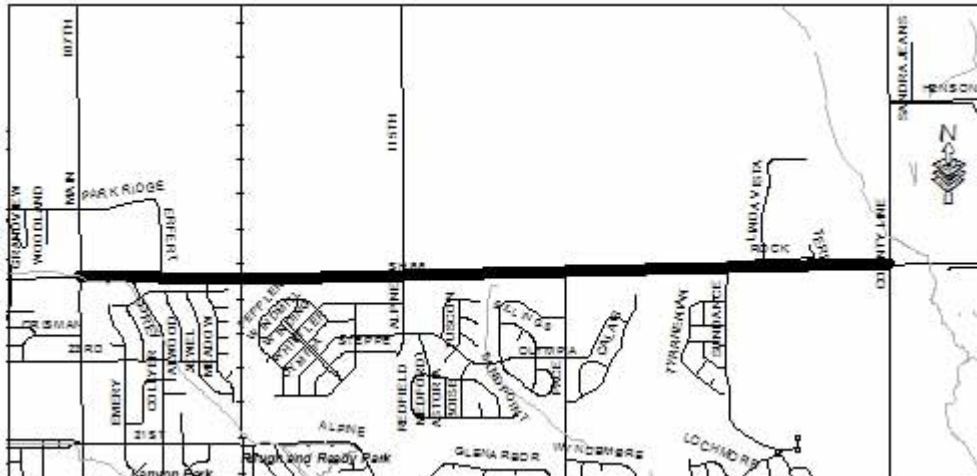
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	0	200,000	11,500,000	0	12,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	800,000	0	200,000	11,500,000	0	12,500,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **9th Avenue Improvements - Hover to Airport**
 Year First Shown in CIP: **2010**

Project #: **T-101**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the widening of 9th Avenue from Hover Street to Airport Road for on-street bike lanes/shoulders.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

9th Avenue is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. This project will improve the multi modal transportation on this arterial corridor and the intersection level of service at Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 T-11, Transportation System Management

PROJECT COSTS:

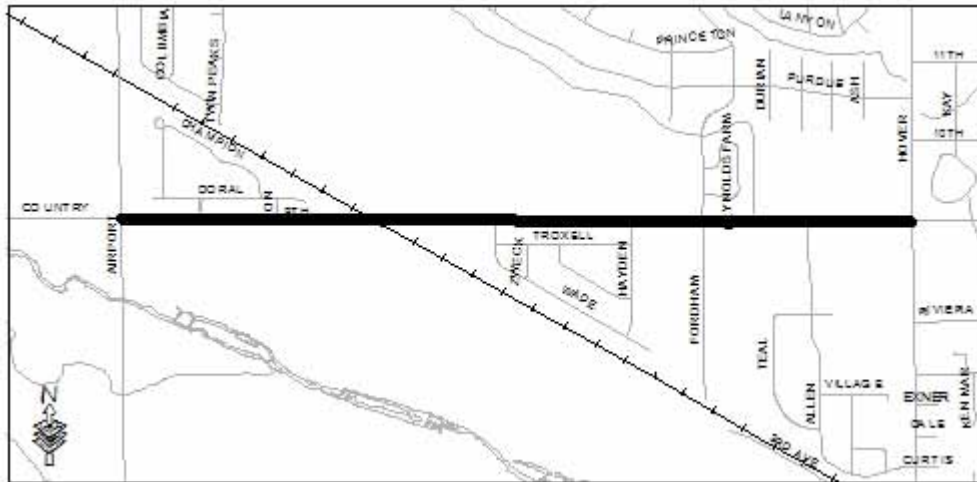
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	90,000	550,000	0	0	0	640,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	90,000	550,000	0	0	0	640,000

LOCATION MAP:

9th Avenue Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Drive Improvements-Airport to Fordham**
 Year First Shown in CIP: **2010**

Project #: **T-102**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes widening and completion of improvements to the north side of Clover Basin Drive from Airport Road to Wildfire Court. Project will also include review of the intersection of South Fordham Street for possible improvements.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

Clover Basin Drive is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address continued traffic volume increases in this area as the City's Planning Area builds out on the west side of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,000	440,000	0	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	60,000	440,000	0	0	0	500,000

LOCATION MAP:

Clover Basin Drive Improvements



PROJECT INFORMATION

Project Name: **Nelson Road**
 Year First Shown in CIP: **2010**

Project #: **T-103**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the extension of full width west bound lanes on Nelson Road, from Dry Creek Drive west approximately 1000 feet.

During 2013 staff will complete a Transportation Master Plan that is included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December of 2013.

PROJECT JUSTIFICATION:

Extension of full width west bound lanes will improve lane distribution of west bound traffic through the Hover Road intersection improving the intersection's Level of Service. The current Level of Service on the west bound approach is "E". Lane extension will improve the Level of Service to "D".

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	227,500	226,500	0	0	454,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	227,500	226,500	0	0	454,000

LOCATION MAP:

Ison Road



PROJECT INFORMATION

Project Name: **Hover Street Rehabilitation**
 Year First Shown in CIP: **2010**

Project #: **T-106**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Ken Pratt Boulevard to SH 66. The project includes replacement of deteriorated concrete, profile grinding (to improve roadway smoothness) and striping.

PROJECT JUSTIFICATION:

Maintenance and rehabilitation of the concrete pavement will provide a higher level of service for the travelling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete pavement requires more expensive reconstruction.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,000	330,000	300,000	0	0	660,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	30,000	330,000	300,000	0	0	660,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Pike Road Widening for Bike Lanes - Main to Hover**
 Year First Shown in CIP: **2010**

Project #: **T-107**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and construction of on-street bike lanes, missing pedestrian sidewalk connections, improved roadside drainage, and right and left turn lanes where needed.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 2013.

PROJECT JUSTIFICATION:

Pike Road is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. This project improves bike and pedestrian safety and provides missing multi modal transportation segments on this arterial corridor. Additional safety improvements include the addition of left and right turn lanes where needed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-11 (Transportation System Management Program)

PROJECT COSTS:

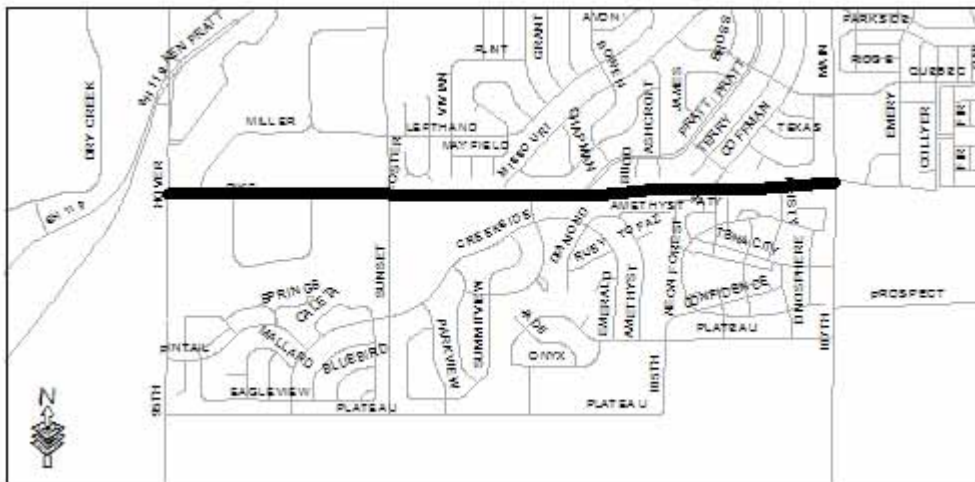
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	700,000	0	0	0	825,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	125,000	700,000	0	0	0	825,000

LOCATION MAP:

Pike Road Improvements



PROJECT INFORMATION

Project Name: **Dry Creek Drive Extension North to Rogers Road**
 Year First Shown in CIP: **2010**

Project #: **T-108**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The majority of Dry Creek Drive has been constructed by development during past years from South Fordham Street to just north of Nelson Road and this project will complete a missing segment of Dry Creek Drive from just north of Nelson Road to Rogers Road. Dry Creek Drive is classified as a commercial collector and serves as a connecting roadway through commercial development along the west side of Hover Road. This project will extend Dry Creek Drive from just north of Nelson Road to Rogers Road for an approximate distance of 1300 feet and would be adjacent to potential commercial development property.

PROJECT JUSTIFICATION:

The construction of this segment of Dry Creek Drive would complete the missing segment of Dry Creek Drive and would add system connectivity and capacity, which would help alleviate traffic congestion at the busy Hover Road and Nelson Road intersection. Future adjacent development would reimburse the City for any design and construction costs of up-fronting the construction of this missing section of Dry Creek Drive.

During 2013 staff will complete a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during December 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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: This project should be designed & coordinated with a focus on development access.
 Related CIP Projects: MUE-97 & MUE 91

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	275,000	600,000	0	0	975,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	100,000	275,000	600,000	0	0	975,000

LOCATION MAP:

Dry Creek Drive Extension



PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek**
 Year First Shown in CIP: **2014**

Project #: **T-114**
 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- 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
	150,000	1,550,000	0	0	0	1,700,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	150,000	1,550,000	0	0	0	1,700,000

LOCATION MAP:

Bowen Street Bridge over Lefthand Creek



Wastewater Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Sanitary Sewer Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **MUS-53**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

An annual assessment of collection system inspection data is conducted 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 or flood damaged facilities are identified in the system. Relining sections of Interceptors 3 and 6 are included in 2014 as they are related to T-111 Main Street Pavement Reconstruction and PR-164 Pavlakis Open Space District Park. FEMA is anticipated to fund 75% of the repair cost, the State 12.5%, and a local match of 12.5% for projects related to the flood damaged facilities.

2014: 170 ft. of 18 inch line; 2,410 feet of 10 inch line; 3,232 feet of 8 inch line; 4 service tap renewals, replace one manhole (MH) on Trunk 9 and reline sections of Trunks 3 & 6 related to other CIP projects (structural lining 350' of 48" and 450' of 24" line on Trunk 6, 350' of 15" line on Trunk 3.

2014-5: 400' of 24" line, 170' of 18" line, 345' of 10" line, 1,150' of 8" line, 1,000' of 6" line.

2016: Replace 1,150' of 8" line, 715' of 6" line,

2017: Reline 3,075' of 10" line, 1930' of 8" line, and 285' of 6" line. Rehab MH's 3481, 3479, 3477, and 3482, 3478, 3484, and 3485.

2018: Reline 560' of 6" line, 1,120' of 8" line, and 2,765' of 10" line.

PROJECT JUSTIFICATION:

The sanitary sewer system has more than 326 miles of underground pipelines of varying age. It is essential to have a annual rehabilitation and replacement program to maintain this system in good operating condition to provide a effective level of service and to protect the public health and the environment as well as reduce long term operating costs.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-111 Main Street Pavement Reconstruction
 PR-5B Phase 11 Pavlakis District Park

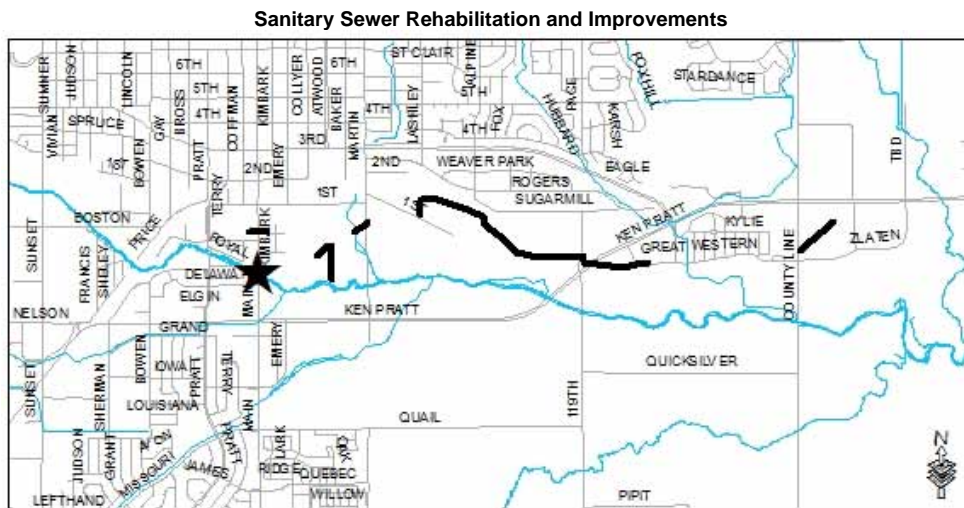
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	885,000	283,000	546,000	583,000	615,000	2,912,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Sewer - Operating	552,500	283,000	546,000	583,000	615,000	2,579,500
Sewer - FEMA	285,000	0	0	0	0	285,000
Sewer - State	47,500	0	0	0	0	47,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements**
 Year First Shown in CIP: **2009**

Project #: **MUS149**
 Funding Status: **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 and make repairs to the plant necessary due to the 2013 flood. The majority of the work identified in 2014-2018 is required to meet more stringent water quality standards 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 need to be funded by a bond that will need to be approved by the voters in 2013. Total project cost is estimated to be approximately \$41,386,000 with beneficial use of digested biosolids gas included. \$4,633,000 was included in 2012 through the sewer operating fund for the project. An effluent reuse system that would reduce treated water use is shown in 2014 and would be funded through the water operating fund. It is shown as unfunded in 2014. The flood damage includes repairs to the riverbank, remediation and repair of numerous flooded buildings/offices, electrical equipment, instrumentation equipment, and any other priorities that require repair as a result of the flood. FEMA is anticipated to fund 75% of the repair cost, the State 12.5%, and a local match of 12.5%.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 50 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 or were damaged in the 2013 flood 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:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	32,940,600	1,750,600	1,750,600	1,750,600	1,750,600	39,943,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	1,890,000	0	0	0	0	1,890,000
Sewer - Operating	1,913,100	1,750,600	1,750,600	1,750,600	1,750,600	8,915,500
Sewer - Bonds	28,000,000	0	0	0	0	28,000,000
Sewer - FEMA	975,000	0	0	0	0	975,000
Sewer - State	162,500	0	0	0	0	162,500

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Collection System Improvements**
 Year First Shown in CIP: **2001**

Project #: **MUS128**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The 2000 update to the Wastewater Master Plan identified areas that may need replacement or parallel mains to increase capacity in the existing collection system, due to new development. These improvements will then be monitored and evaluated to determine the necessity of completing the proposed Interceptor G connection (MUS-49).

In 2011 a water demand evaluation study was completed and the results indicate that future water demands and concurrently wastewater flows will be lower than projected. In addition, MUS-147 Infiltration and Inflow has been evaluating the quantities of inflow and infiltration into the system to quantify these flows. These new demands and flows will be modeled in 2013 to determine if the areas identified in the 2000 wastewater master plan are valid.

With the construction of the Wal-Mart on SH 119, there is also an opportunity to construct a main line connection from Sandstone Lift Station to the new line for Wal-Mart and eliminate the Sandstone Lift Station. Projects that were identified in the 2000 Master Plan will kept on the 5 year CIP budget until the collection system modeling in 2013 is complete and it can be determined if improvements are needed.

PROJECT JUSTIFICATION:

This project will insure adequate collection system capacity is available to serve new developments within the Longmont Planning Area and improve service to existing customers. Also, by decommissioning the Sandstone Lift Station, this project will reduce annual maintenance costs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: MUS-147 Infiltration/Inflow Analysis and Monitoring Study

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	290,000	215,000	564,000	0	1,069,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	0	290,000	215,000	564,000	0	1,069,000

LOCATION MAP:

VARIOUS LOCATIONS

Water Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **MUW-66**
 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 and information on flood damaged facilities becomes available. For flood damaged facilities, FEMA is anticipated to fund 75% of the repair cost, the state 12.5%, and a local match of 12.5% for projects related to the flood becomes available or unforeseen problems are identified.

2014: Install 570' of 8inch water line in Bowen Street (1st to 2nd), Install 1340' of 8inch water line in 1st Avenue (Bowen to Sherman Ct.). Install 650' of 8inch water line in Bowen Street (800 Block), Install 430' of 8inch water line in Francis Street (Carolina to 9th), 27 inch Transmission Main Cathodic Protection, Montgomery Tank Standpipe Modifications.

2015: Install 1380' of 8" water line in Collyer Street (9th Avenue to 11th Avenue). Install 1440' of 8" water line in Hilltop Street (East Mountain View Avenue to East 15th Avenue). Install 830' of 8" water line in Torreys Peak Drive. Install 690' of 8" water line in Twin Sisters Drive (Lashley Street to East 15th Avenue). Upgrade Skyline Tank pump station.

2016: Install 450' of 8" water line in 1st Avenue (west of Emery Street). Install 1200' of 8" water line in Coffman Street (Longs Peak Avenue to 9th Avenue). Install 710' of 8" water line in East 5th Avenue/Marshall Place alley (Kensington Street to Lashley Street). Install 1820' of 8" water line in Emery Street (3rd Avenue to 6th Avenue). Install 1330' of 8" water line in Rothrock Place. Install 560' of 8" water line in Sunnyside Lane (East 5th Avenue to Reed Place).

2017: Install 3800' of 8" water line in Baylor Drive. Install 1220' of 8" water line in Columbia Drive (east end). Install 1760' of 8" water line in University Drive (University Avenue to Harvard Street).

2018: Install 2090' of 8" water line in 2nd Avenue (South Bowen Street to Main Street). Install 590' of 8" water line in Coffman Street (5th Avenue to 6th Avenue). Install 1250' of 8" water line in Gay Street (1st Avenue to 3rd Avenue). Install 520' of 8" water line in Gay Street (6th Avenue to Longs Peak Avenue). Abandon 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).

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:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	998,100	1,235,500	917,500	1,053,700	814,900	5,019,700

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Water - Operating	998,100	1,235,500	917,500	1,053,700	814,900	5,019,700

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **MUW109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

There are two phases of this project. Phase I consists of installing 7,640' of 36" water transmission line one mile west of Airport Road, from 17th Avenue to north side of the City Airport. Phase II, which continues the water main from Phase I south to Nelson Road using 3,690' of 36" and 2,250' of 30" line, is scheduled beyond 2018. The first phase is being coordinated with Northern Water's "Southern Water Supply Pipeline II" project.

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
- Historic Eastside Neighborhood Revitalization
- 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	150,000	80,000	3,815,000	0	4,045,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Construction	0	150,000	80,000	3,815,000	0	4,045,000

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **MUW137**
 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
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: **South St Vrain Pipeline Improvements**
 Year First Shown in CIP: **2014**

Project #: **MUW153**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Portions of the South Pipeline were washed away and associated City property on the southwest side of Lyons was damaged during the September 2013 flood. This project will restore the South Saint Vrain Creek near the diversion to its pre-flood channel condition; replace sections of the South Pipeline that were damaged near the diversion and at crossings of the South and North Saint Vrain Creek; and remove debris and restore the City property.

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. The pipeline must be repaired before this raw water supply system can be placed back in service.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

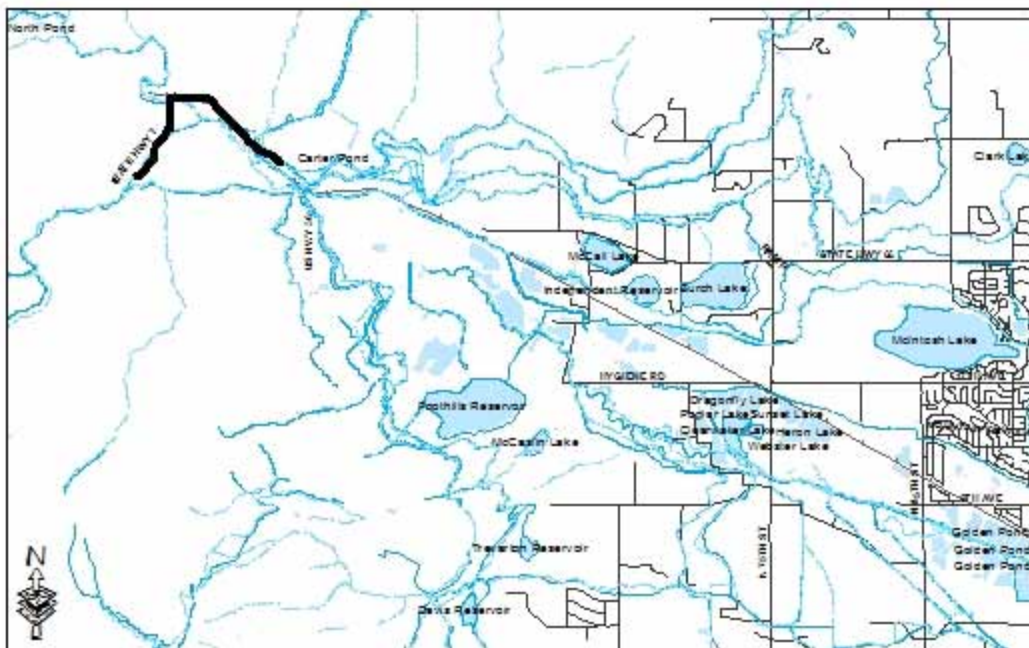
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	1,500,000	0	0	0	0	1,500,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	187,500	0	0	0	0	187,500
Water - FEMA	1,125,000	0	0	0	0	1,125,000
Water - State	187,500	0	0	0	0	187,500

LOCATION MAP:

South St Vrain Pipeline Improvements



PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **MUW155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Work will be identified after the Integrated Treated Water Supply Master Plan is completed. The master plan will provide guidance on the future use of Wade Gaddis Water Treatment Plant and the improvements needed and improvements that should be implemented at the Nelson-Flanders Water Treatment Plant. Preliminary planning for expansion of the Nelson-Flanders WTP is included in 2018 but may be revised after a decision on the Wade Gaddis WTP has been made.

Work in 2014 includes the completion of the Forebay bypass facilities at Nelson-Flanders WTP and repairs needed due to the 2013 flood. The flood repairs include residual ponds, earth work and gravel roads, site fencing and any other priorities that require repair as a result of the flood. FEMA is anticipated to fund 75% of the repair cost, the State 12.5%, and a local match of 12.5% for projects related to the flood.

2015: Improvements to Wade Gaddis WTP including concrete crack repair, tube settler and trough replacements.

2018: Commence design for expansion of WTP capacity.

PROJECT JUSTIFICATION:

The City's Wade Gaddis treatment plant currently serves as the peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Wade Gaddis plant may require upgrades and replacement or rehabilitation of process components to maintain the operation of the plant in the future if the master plan indicates it is needed in the future. Both plants will require improvements to upgrade treatment processes for future water quality and water demands and meet anticipated regulations. Nelson Flanders will require repairs to infrastructure damaged in the 2013 flood.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

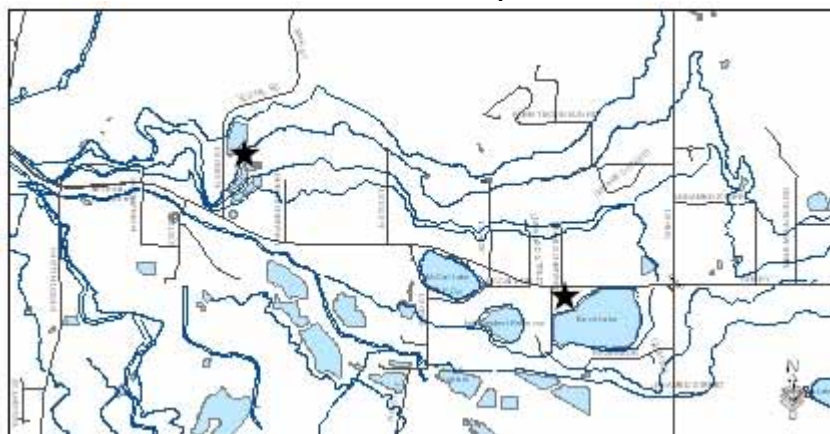
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	500,000	1,403,000	0	0	2,672,000	4,575,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	500,000	1,403,000	0	0	2,672,000	4,575,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project**
 Year First Shown in CIP: **1999**

Project #: **MUW172**
 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	400,000	15,650,000	0	0	16,050,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	0	200,000	6,500,000	0	0	6,700,000
Water - Construction	0	200,000	6,500,000	0	0	6,700,000
Water - Acquisitions	0	0	2,250,000	0	0	2,250,000
Water Storage	0	0	400,000	0	0	400,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **MUW179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled paybacks to developers for oversizing of water lines.

PROJECT JUSTIFICATION:

Reimburses developer 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:

- | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	75,750	75,750	75,750	75,750	75,750	378,750

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Water - Construction	75,750	75,750	75,750	75,750	75,750	378,750

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Resources Infrastructure Improvements/Rehab**
 Year First Shown in CIP: **2012**

Project #: **MUW181**
 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. Examples of these projects are culvert replacements under the Buttonrock Dam access road which is included in the 5 year plan. Large raw water infrastructure projects which are generally over \$1-million will still have a separate CIP such as the North Pipeline or the Union Reservoir Pumpback Project.

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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

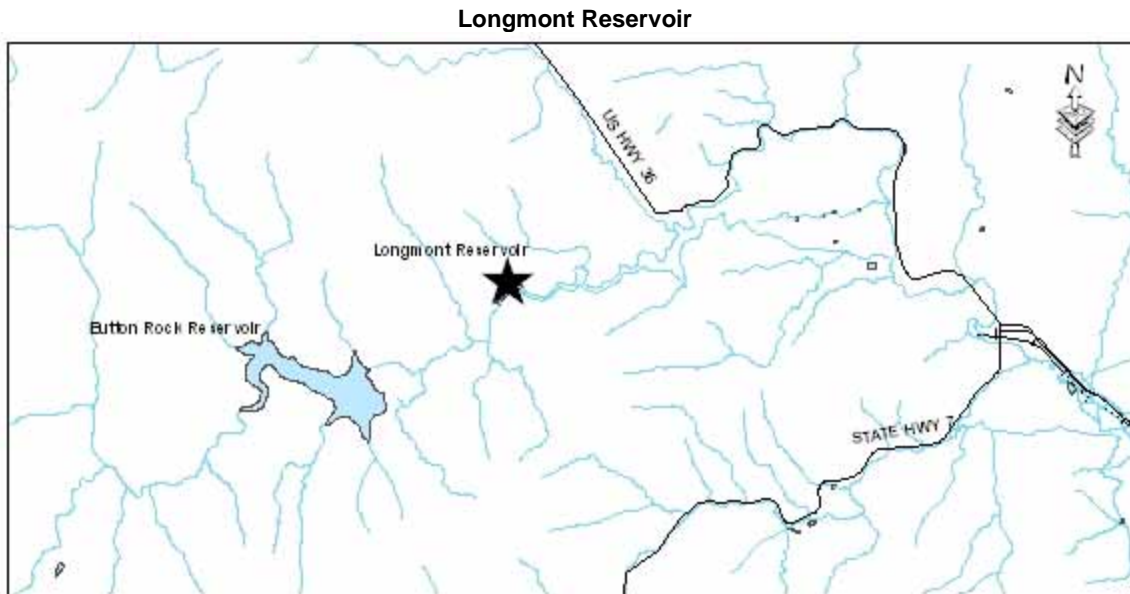
PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	22,220	0	0	0	22,220

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Water - Operating	0	22,220	0	0	0	22,220

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Flow Monitoring Program**
 Year First Shown in CIP: **2013**

Project #: **MUW182**
 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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	110,000	110,000	0	0	0	220,000

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Water - Operating	110,000	110,000	0	0	0	220,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Additional 8 Million Gallon North Tank**
 Year First Shown in CIP: **2014**

Project #: **MUW184**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will ultimately construct a new 8 million gallon concrete storage tank and associated steel pipe lines. Given the elevation requirements and location of existing water transmission lines, the new tank will likely be located near the existing "North Tank". The plan is to complete a siting study to confirm the location and initiate the property acquisition for the tank in 2015. Construction of the new tank is scheduled beyond 2018.

PROJECT JUSTIFICATION:

The existing North Tank, built in 1992, has a storage capacity of 8 million gallons and is the primary source of storage to over half of the City. The Integrated Treated Water Supply Master Plan has identified the need for an additional storage of 8 million gallons at this location to meet the future water demands of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- 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:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
	0	200,000	0	0	0	200,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Construction	0	200,000	0	0	0	200,000

LOCATION MAP:

Additional North Tank



PROJECT INFORMATION

Project Name: **Button Rock Flood Repairs**
 Year First Shown in CIP: **2014**

Project #: **MUW185**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will address the rehabilitation required at Button Rock Preserve as a result of the flood event in September 2013. Some components that have been identified include dredging the Longmont Reservoir to reestablish the North Pipeline intake and restore storage capacity; verifying the condition of North Pipeline intake once access has been established; restoring the function of the secondary bypass; removing the large debris from Ralph Price Reservoir to avoid further damage; assessing the condition of the spillway and performing necessary repairs. Other projects will be added as the full extent of flood damage is assessed.

PROJECT JUSTIFICATION:

Raw water infrastructure at Button Rock Preserve is essential for public health and safety as it is the primary source of Longmont's drinking water supply. These facilities provide the link between the St Vrain Basin and the City's water treatment facilities, as well as serving as storage for raw water. Repairs and dredging are necessary to return this infrastructure to its previous state and function.

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
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

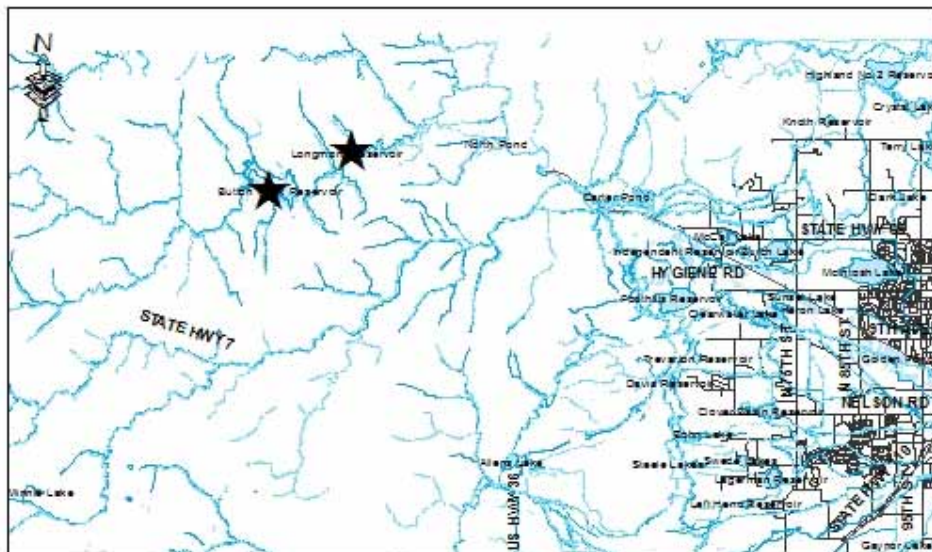
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	1,500,000	0	0	0	0	1,500,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	187,500	0	0	0	0	187,500
Water - FEMA	1,125,000	0	0	0	0	1,125,000
Water - State	187,500	0	0	0	0	187,500

LOCATION MAP:

Button Rock Flood Repairs



PROJECT INFORMATION

Project Name: **South Water Treatment Plant Demolition**
 Year First Shown in CIP: **2014**

Project #: **MUW187**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The South Water Treatment Plant is a decommissioned plant, but suffered damage primarily to the north bank of the St Vrain Creek during the flood event. This has washed away the river bank and damaged a filter structure, as well as asphalt paving on the north side. Concrete debris and damaged structures must be removed to ensure that it is not carried downstream.

PROJECT JUSTIFICATION:

This project is necessary due to flood damages to protect from possible further damage to City facilities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

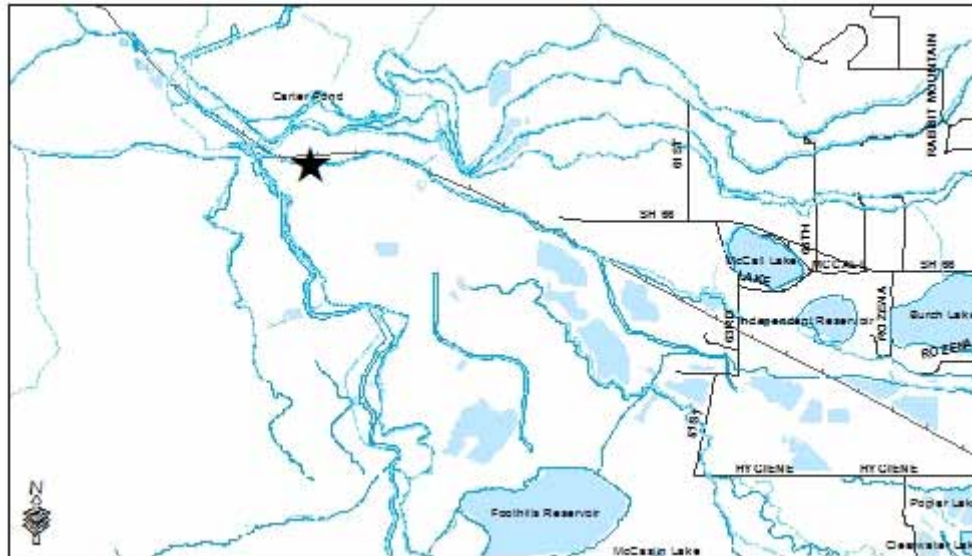
	2014	2015	2016	2017	2018	2014-2018 TOTAL
	250,000	0	0	0	0	250,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	250,000	0	0	0	0	250,000

LOCATION MAP:

South Water Treatment Plant Demolition



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **MUW112**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

MUW-112 replaces/repairs sections of the existing pipeline that are in poor condition or are near the end of their useful life. Several sections of the pipeline have already been replaced. The upper North St. Vrain Pipeline from Longmont Dam to the North Pond will need to be rehabilitated or replaced in the near future. An engineering study evaluated this section of the pipeline and a plan was developed and is being pursued that includes a diversion on the North St. Vrain Creek to deliver water to the North Pond in-lieu of replacement of the upper section of the pipeline which has a conceptual replacement cost ranging from \$13-million 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 and will take 1-2 years to finalize if the change cases are successful. The City will know the fate of these changes cases in 2013 and will begin a siting study process in 2014, design, easement acquisition and permitting in 2015 and 2016 and construction in 2018. 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 2018 to take advantage of the efficiency of combining two pipeline projects under one contract. Future years will also include the replacement of pipeline sections below the North Pond to Highway 36.

PROJECT JUSTIFICATION:

The upper pipeline (Longmont Dam to North Pond) was constructed in 1947 and has experienced several small leaks in some sections and is partially exposed to rock falls in others. 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 pipeline (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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

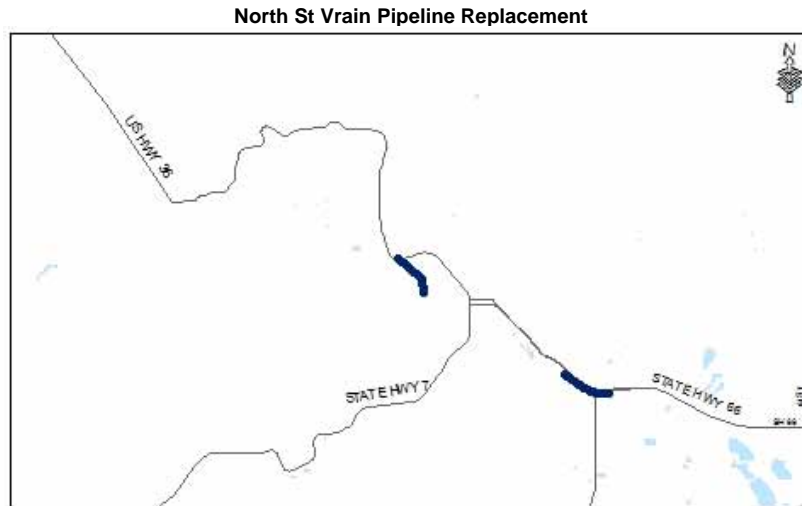
PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	250,000	670,000	0	0	6,397,630	7,317,630

SOURCE OF FUNDS:

	2014	2015	2016	2017	2018	2014-2018 TOTAL
Funded						
Water - Operating	250,000	670,000	0	0	0	920,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	6,397,630	6,397,630

LOCATION MAP:



PROJECT INFORMATION

Project Name: **St Vrain Creek Protection Program**
 Year First Shown in CIP: **2009**

Project #: **MUW151**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Develop and implement a riparian zone protection plan and a habitat/aquatic life improvement program for the sections of St. Vrain Creek that are in the city's jurisdiction. A study of the creek corridor to identify critical segments and prioritize improvements by stream reach was completed in 2011. In 2013, work started on the priority projects and stream reaches identified in the corridor study. Future projects will be based on the study, with periodic evaluation of priorities and schedules to reflect the availability of funds. Work to control invasive tree species along the St. Vrain Creek will also be completed as needed. The stream corridor protection program has identified several areas that should be addressed, including the following:
 2014 - Restoration in the Golden Ponds reach (reach #2) and completion of enhancements around Rogers Grove (reach #3).
 2015 - Corridor improvement work in the Izaak Walton area (reaches #4 and #5), including invasive species removal.
 2016 - Floodplain work and enhancement from Lefthand Creek to N. 119th St. (reaches #10 & #11)

PROJECT JUSTIFICATION:

This project will help protect and enhance St. Vrain Creek from Airport Road to the confluence with Boulder Creek. This project is needed to evaluate and mitigate current and future impacts on the stream and adjacent lands as well as help meet any regulatory requirements that might affect current and future water and storm drainage projects. Implementing a plan that addresses water quality concerns and habitat for plant and animal species will minimize the environmental impacts of a variety of city activities, including the installation of public infrastructure, watershed protection, property development, greenway expansion, existing and future water diversion and storm drainage projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Watershed Management Plan, St. Vrain Greenway Master Plan, Stormwater Master Plan, Floodplain management, Wildlife Management Plan

Related CIP Projects: St. Vrain Greenway, PR-5B

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	0	171,500	206,500	206,500	206,500	791,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	0	34,300	41,300	41,300	41,300	158,200
Water - Construction	0	34,300	41,300	41,300	41,300	158,200
Sewer - Operating	0	34,300	41,300	41,300	41,300	158,200
Sewer - Construction	0	34,300	41,300	41,300	41,300	158,200
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	34,300	41,300	41,300	41,300	158,200

LOCATION MAP:

St Vrain Creek Protection Program



PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **MUW173**
 Funding Status: **Partially 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. Existing Diversion Structures: The City currently has 23 diversions for raw water irrigation of parks and golf courses. An assessment of the adequacy, condition and safety of the diversions will be initiated in 2014. The project includes the budget to replace or repair one structure per year. Irrigation for New Parks: The Fox Meadow and South Clover Basin neighborhood parks are included in the 5-year CIP as unfunded projects. This project will complete irrigation studies for these parks in 2014. Conversions to Raw Water Irrigation: Additional studies will be identified for existing parks where raw water is available at the park.

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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: D-28 Spring Gulch #2, PR-90 Sunset, PR-139 Wertman, PR-27 Twin Peaks, PR-121 Park Ponds, PR-127 South Clover Basin, PR-140 Fox Meadows and PR-168 Golf Course Pond

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	132,800	132,800	108,000	108,000	108,000	589,600

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	92,800	92,800	78,000	78,000	78,000	419,600
Park Improvement	40,000	0	30,000	30,000	30,000	130,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	40,000	0	0	0	40,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Price Park Tank Replacement**
 Year First Shown in CIP: **2014**

Project #: **MUW183**
 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.

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 2012 Integrated Treated Water Master Plan as a recommended project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2014/Yr1	2015/Yr2	2016/Yr3	2017/Yr4	2018/Yr5	Project TOTAL
	0	0	1,095,000	0	7,738,000	8,833,000

SOURCE OF FUNDS:

Funded	2014	2015	2016	2017	2018	2014-2018 TOTAL
Water - Operating	0	0	1,095,000	0	0	1,095,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	7,738,000	7,738,000

LOCATION MAP:

Price Park Tank Replacement



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Line Rehabilitation to Price Park Reservoir**
 Year First Shown in CIP: **1998**

Project #: **MUW126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace 10,600' of existing 20" water line and 10,600' of 22" water line from 17th Avenue and Airport Road to the Price Park water storage reservoirs with 20,500' of 30" water line from N 75th St to Price Park water storage reservoirs.

PROJECT JUSTIFICATION:

This project will replace the oldest water transmission mains in the water distribution system. The existing 20" and 22" mains cross diagonally through the City across private property and four arterial streets. In many places, the mains pass between houses and under mature trees which make conventional replacement within the existing alignment extremely difficult. An evaluation of rehabilitation alternatives has selected the railroad spur line on the west side of the City as the preferred alignment. Acquisition of railroad property or easement and construction of the replacement line are scheduled beyond 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

- PR-37 Sunset Campus Renovation
- PR-90 Sunset Irrigation System
- T-1 Street Rehabilitation Program
- MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

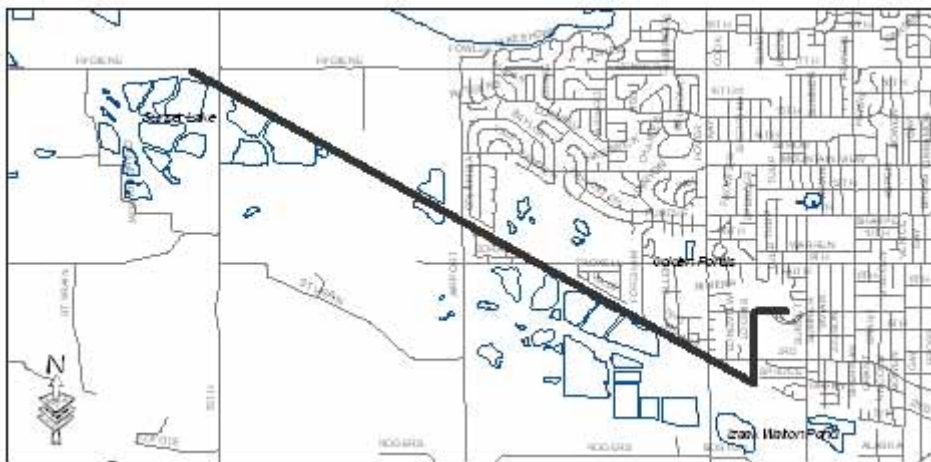
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	6,325,000	6,325,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	6,325,000	6,325,000

LOCATION MAP:

Water Line Rehabilitation to Price Park Reservoir



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **MUW150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is anticipated to cover four years and will convert 22,958 residential, 1,676 small commercial 5/8" and 1" water meters to Automatic Meter Reading. This project does not include Advanced Metering Infrastructure which enables two way communications with a meter using collectors mounted around the City to collect meter readings throughout the day. The evaluation of AMR vs. AMI will be part of the proposed study in year 2013. Automatic Meter Reading uses handhelds and/or a drive by unit to collect the meter readings once a month.

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:

- | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	112,500	1,109,141	1,109,141	1,109,142	1,109,142	4,549,066
Sewer - Operating	37,500	369,714	369,714	369,714	369,714	1,516,356

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **MUW177**
 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 for water exchanges that would result in 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 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.

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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- 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	0	6,767,000	6,767,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	3,383,500	3,383,500
Water - Construction	0	0	0	0	3,383,500	3,383,500

LOCATION MAP:

Union Reservoir Pumpback Pipeline



Fund Statements

Airport Fund

The primary revenue source for operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	21,203	17,272	43,260	68,211	82,402
REVENUES					
Airport Leases	273,684	313,746	323,158	323,158	332,853
Flowage Fees, Fuel Tax Rebate	27,000	27,000	27,000	27,000	27,000
Interest and Misc. Income	33,500	33,500	33,500	33,500	33,500
TOTAL AVAILABLE FUNDS	355,387	391,518	426,918	451,869	475,755
EXPENDITURES					
Operating and Maintenance	338,115	348,258	358,706	369,467	380,551
TOTAL EXPENDITURES	338,115	348,258	358,706	369,467	380,551
ENDING WORKING CAPITAL	17,272	43,260	68,211	82,402	95,204

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-12, Vance Brand Airport Improvements	202,000	1,001,000	6,006,000	252,500	303,000

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	4,143,485	4,316,025	2,186,728	1,339,359	413,122
REVENUES					
Lottery Proceeds	725,000	725,000	725,000	725,000	725,000
Interest	10,040	32,514	17,631	8,763	6,022
TOTAL AVAILABLE FUNDS	4,878,525	5,073,539	2,929,359	2,073,122	1,144,144
EXPENDITURES					
Operating and Maintenance		50,000	90,000	100,000	103,000
Parks & Greenway Renewal		200,000	200,000	250,000	250,000
PR-5B, St. Vrain Greenway	562,500	2,636,811	1,300,000	1,310,000	
TOTAL EXPENDITURES	562,500	2,886,811	1,590,000	1,660,000	353,000
ENDING WORKING CAPITAL	4,316,025	2,186,728	1,339,359	413,122	791,144

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-146 Former Fire Station #3 Renovation	82,170				

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	70,966	76,545	72,588	67,048	59,878
REVENUES	66,790	78,790	78,790	78,790	78,790
TOTAL AVAILABLE FUNDS	137,756	155,335	151,378	145,838	138,668
EXPENDITURES					
Operating and Maintenance	51,211	52,747	54,330	55,960	57,638
DR-23, Downtown Parking Lot Improvements	10,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES	61,211	82,747	84,330	85,960	87,638
ENDING WORKING CAPITAL	76,545	72,588	67,048	59,878	51,030

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	7,700,853	12,477,561	16,522,222	18,526,689	20,274,218
REVENUES					
Charges for Service	65,867,550	66,131,020	66,395,544	66,661,126	66,994,432
Other Revenue	1,193,538	1,233,047	1,268,208	1,303,572	1,339,143
Fiber Leases	528,200	305,000			
Aid to Construction	200,000	0			
Interest and Miscellaneous	6,000	300			
TOTAL AVAILABLE FUNDS	75,496,141	80,146,928	84,185,974	86,491,387	88,607,793
EXPENDITURES					
Purchased Power	44,643,906	44,904,551	47,362,352	47,524,057	47,692,151
Operating and Maintenance	16,580,799	16,746,538	16,941,583	17,116,292	17,294,277
Operating Capital	441,879	120,000	120,000	120,000	120,000
MUE-17, Electric Substation Upgrades	50,000	50,000	50,000	50,000	50,000
MUE-44, System Reliability Improvements	200,000	100,000	100,000	100,000	100,000
MUE-91, Residential Street Lighting Prgm	50,000	50,000	50,000	50,000	50,000
MUE-97, Electric Aid to Construction	700,000	725,000	750,000	775,000	800,000
MUE-100, Electric Vehicle Charging Station	50,000				
DR-8, Downtown Alley Improvements		363,600			
PB-1, Municipal Buildings-Roof Improv		248,640		196,470	
PB-82 Municipal Buildings HVAC Repl		66,377			58,075
PB-119 Municipal Buildings Flooring Repl	5,050		35,350	35,350	
PB-181 Municipal Bldgs UPS Repair/Repl	31,946				
PB-189, Muni Bldgs - Exterior Maintenance	12,500				
PR-190, Muni Bldgs - Interior Maintenance	2,500				
TEL-1, Fiber Optic Network	50,000	50,000	50,000	50,000	50,000
TEL-2, Aid to Construction	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES	63,018,580	63,624,706	65,659,285	66,217,169	66,414,503
ENDING WORKING CAPITAL	12,477,561	16,522,222	18,526,689	20,274,218	22,193,290

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-91, Residential Street Lighting Program	250,000	200,000	150,000	100,000	50,000
MUE-99, Advanced Metering	100,000	100,000	100,000	100,000	100,000
MUE-100, Electric Vehicle Charging Station			25,000		

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	1,930,326	1,882,326	2,064,326	2,201,326	2,188,326
REVENUES					
Fees	372,000	385,000	385,000	385,000	385,000
Interest	15,000	12,000	12,000	12,000	12,000
TOTAL AVAILABLE FUNDS	2,317,326	2,279,326	2,461,326	2,598,326	2,585,326
EXPENDITURES					
Capitalized Salaries	143,550				
MUE-14, Electric Main Feeder Extensions	291,450	215,000	260,000	410,000	370,000
TOTAL EXPENDITURES	435,000	215,000	260,000	410,000	370,000
ENDING WORKING CAPITAL	1,882,326	2,064,326	2,201,326	2,188,326	2,215,326

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	17,539,739	15,976,527	11,351,568	11,721,727	13,416,895
REVENUES					
Transfers from Other Funds	7,298,088	9,013,017	9,273,010	9,581,928	10,046,326
Interest	100,376	102,803	161,530	165,452	182,404
TOTAL AVAILABLE FUNDS	24,938,203	25,092,347	20,786,108	21,469,107	23,645,625
EXPENDITURES					
Operating and Maintenance	3,915,583	3,997,251	4,142,337	4,293,328	4,450,483
Operating Capital	3,127,843	9,526,241	4,900,026	3,758,884	2,443,849
PB-1, Municipal Buildings Roof Repl		161,616			
PB-7, Fleet Building Expansion	1,533,200				
PB-80, Municipal Buildings Boiler Repl			22,018		
PB-82, Municipal Buildings HVAC Repl		55,671			
PB-119 Municipal Buildings Flooring Rep	5,050				
PB-189, Muni Buildings Exterior Maint	5,000				
PB-192, Ops & Mtce Building/Site Imprc	375,000				
TOTAL EXPENDITURES	8,961,676	13,740,779	9,064,381	8,052,212	6,894,332
ENDING WORKING CAPITAL	15,976,527	11,351,568	11,721,727	13,416,895	16,751,293

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	926,349	833,959	575,913	483,735	356,211
REVENUES					
Charges for Service	2,407,419	2,468,629	2,468,629	2,468,629	2,468,629
Interest and Miscellaneous	9,912	7,049	5,298	4,200	2,023
Loan Proceeds	263,973				301,425
FEMA Flood Reimbursement	150,000				
State Flood Reimbursement	25,000				
TOTAL AVAILABLE FUNDS	3,782,653	3,309,637	3,049,840	2,956,564	3,128,288
EXPENDITURES					
Operating and Maintenance	2,155,798	2,265,526	2,286,755	2,355,195	2,524,609
Golf Carts	263,973				301,425
Loan Payment	261,253	194,658	194,658	194,658	203,383
PR-27, Twin Peaks Irrigation System	200,000				
PR-90, Sunset-Irrigation System		198,800			
PR-169, Golf Course Cart Path Improv	50,500	50,500	50,500	50,500	50,500
PB-1, Municipal Buildings Roof Improv			21,062		
PB-119, Municipal Buildings Flooring Repl	17,170	24,240	13,130		
TOTAL EXPENDITURES	2,948,694	2,733,724	2,566,105	2,600,353	3,079,917
ENDING WORKING CAPITAL	833,959	575,913	483,735	356,211	48,371

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-24, Ute Creek Maintenance Facility	116,200	1,917,500			
PR-25, Ute Creek Clubhouse	129,300	2,439,100			
PR-27, Twin Peaks Irrigation System		1,809,600			
PR-30, Sunset Maintenance Facility	34,000	394,600			
PR-31, Twin Peaks Maintenance Facility	100,100	1,637,400			
PR-90, Sunset-Irrigation System				40,000	904,800
PR-168, Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000

Lodgers Tax Fund

The primary revenue from this fund is the lodgers tax.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	72,870	0	0	0	0
REVENUES					
Lodger's Tax	320,374	329,985	339,885	350,081	360,584
Interest	550	550	550	550	550
TOTAL AVAILABLE FUNDS	393,794	330,535	340,435	350,631	361,134
EXPENDITURES					
Operating and Maintenance	320,924	330,535	340,435	350,631	361,134
PR-100, Entryway Signage	72,870				
TOTAL EXPENDITURES	393,794	330,535	340,435	350,631	361,134
ENDING WORKING CAPITAL	0	0	0	0	0

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
PR-100, Entryway Signage		60,600	121,200		

LDDA Construction Fund

This fund is for capital improvements within the Longmont Downtown Development district.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	78,289	78,289	78,289	78,289	78,289
REVENUES					
Proceeds from Advance	0	98,040			
TOTAL AVAILABLE FUNDS	78,289	176,329	78,289	78,289	78,289
EXPENDITURES					
DR-8, Downtown Alley Improvements carryover		98,040			
TOTAL EXPENDITURES	0	98,040	0	0	0
ENDING WORKING CAPITAL	78,289	78,289	78,289	78,289	78,289

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DR-24, Longmont Theater Project	305,000				
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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	1,095,902	1,465,447	966,965	972,984	1,670,966
REVENUES					
Sales and Use Taxes	3,193,551	3,289,358	3,388,038	3,489,679	3,594,370
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Interest and Miscellaneous	61,067	52,736	58,224	64,728	72,291
FEMA Flood Reimbursement	712,500				
State Flood Reimbursement	118,750				
TOTAL AVAILABLE FUNDS	5,359,727	4,985,498	4,591,184	4,705,348	5,515,584
EXPENDITURES					
Operating and Maintenance	738,966	826,977	849,386	888,968	917,037
Debt Service	2,205,314	2,187,114	2,168,814	2,145,414	2,125,314
D-28, Spring Gulch #2 Drainage & Grwy		1,004,442	600,000		
D-44, Lefthand Channel Flood Rehabilitation	800,000				
PR-10, Union Res Master Plan Improvements					56,822
PR-189, Open Space Properties Flood Rehab	150,000				
TOTAL EXPENDITURES	3,894,280	4,018,533	3,618,200	3,034,382	3,099,173
ENDING WORKING CAPITAL	1,465,447	966,965	972,984	1,670,966	2,416,411

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-121, Park Ponds Dredging & Stabilization	15,000				
PR-187 Pivot Irrig on Hernor Open Space	10,000	140,000			

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 occurred in Longmont 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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	0	202,835	1,083,468	416,027	3,472
REVENUES					
Park and Greenway Maintenance Fee	875,740	879,676	883,612	887,548	891,484
Park and Greenway Maintenance Flood Fee	875,740	879,676	883,612		
Interest	2,815	8,781	8,347	2,397	4,012
Insurance Flood Reimbursement	600,000				
FEMA Flood Reimbursement	2,400,000	1,425,000			
State Flood Reimbursement	400,000	237,500			
TOTAL AVAILABLE FUNDS	5,154,295	3,633,468	2,859,039	1,305,972	898,968
EXPENDITURES					
MAINTENANCE FEE PROJECTS					
PR-102, Swimming and Wading Pools Maintenance	50,000				
PR-113, Park Irrigation Pump Systems Rehabilitation	50,000				
PR-143, Garden Acres Park Renewal	202,000		1,387,500	1,262,500	
PR-147, Kensington Park Rehabilitation	99,460				
PR-186, Park Infrastructure Rehab and Replacement	350,000	50,000	50,000	40,000	100,000
MAINTENANCE FLOOD FEE PROJECTS					
PR-5B, St Vrain Greenway	3,400,000	2,500,000	1,005,512		
PR-188, Kanemoto Park Rehabilitation	800,000				
TOTAL EXPENDITURES	4,951,460	2,550,000	2,443,012	1,302,500	100,000
ENDING WORKING CAPITAL MAINTENANCE FEE	125,709	962,174	416,027	3,472	798,968
ENDING WORKING CAPITAL FLOOD MAINTENANCE FEE	77,126	121,294	0		
ENDING WORKING CAPITAL	202,835	1,083,468	416,027	3,472	798,968

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-186, Park Infrastructure Rehab and Replacement		325,700	112,850	23,750	1,236,500

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	2,148,848	3,032,558	4,029,855	5,062,191	6,104,902
REVENUES					
Park Improvement Fee	907,155	961,985	1,016,876	1,016,876	1,016,876
Interest	16,555	35,312	45,460	55,835	66,315
TOTAL AVAILABLE FUNDS	3,072,558	4,029,855	5,092,191	6,134,902	7,188,093
EXPENDITURES					
MUW-173, Raw Water Irrigation Mstr Plan	40,000		30,000	30,000	30,000
TOTAL EXPENDITURES	40,000	0	30,000	30,000	30,000
ENDING WORKING CAPITAL	3,032,558	4,029,855	5,062,191	6,104,902	7,158,093

UNFUNDED PROJECTS	Year 2	Year 3	Year 4	Year 4	Year 5
PR-139, Wertman Neighborhood Park	3,000	1,042,400			
PR-150, Quail Campus Mstr Pln Improv	1,067,600				

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	591,919	716,037	911,660	1,116,875	1,328,247
REVENUES					
Building Permit Fees	301,918	177,865	177,865	177,865	177,865
Interest	3,000	17,758	27,350	33,506	39,847
TOTAL AVAILABLE FUNDS	896,837	911,660	1,116,875	1,328,247	1,545,960
EXPENDITURES					
PB-93, CC Remodel-Plan and Design	100,000				
PB-87, Municipal Training Center	80,800				
TOTAL EXPENDITURES	180,800	0	0	0	0
ENDING WORKING CAPITAL	716,037	911,660	1,116,875	1,328,247	1,545,960

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-48, Youth Center Addition	505,512				
PB-73 Fire Station #2 Renovation	800,000	260,000	2,626,000		
PB-87, Municipal Training Center		3,686,080			
PB-93, CC Remodel-Plan and Design				497,493	
PB-93A, CC Remodel-Administration					412,323
PB-93B, CC Remodel-CS					755,076
PB-93C, CC Remodel-East Wing					1,106,213
PB-93D, CC Remodel-West Wing					910,131
PB-182, Fire Station #4 Expansion	528,000				
PB-186, Rec Center Fitness Improv	274,243				
PB-194, Evidence & Seized Storage	100,000	404,300			

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	291,373	23,921	351,334	692,631	1,432,887
REVENUES					
Sales and Use Taxes	3,736,454	4,902,420	5,049,492	5,200,977	5,357,006
Interest	10,000	10,000	10,000	10,000	10,000
Transfer from General Fund	560,000				
FEMA Flood Reimbursement	3,375,000	820,866			
State Flood Reimbursement	562,500	136,811			
TOTAL AVAILABLE FUNDS	8,535,327	5,894,018	5,410,826	5,903,608	6,799,893
EXPENDITURES					
Debt Service on Bonds	2,727,575	2,733,175	2,744,975	2,752,563	2,752,563
Neighborhood Improvement Program		50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Improvements	88,800	114,108	820,152	74,950	91,331
PB-2, Municipal Buildings ADA Improvements	80,000	200,000		200,000	200,000
PB-37, Fire Stations Improvements	60,600	20,000	20,000	20,000	40,000
PB-80, Municipal Buildings Boiler Replacement	47,380	237,673	187,153	97,283	76,078
PB-82, Municipal Buildings HVAC Replacement	269,438	465,711	379,902	400,445	1,403,446
PB-109, Municipal Facilities Parking Lot Rehab	10,000	10,000	10,000	50,000	50,000
PB-119, Municipal Buildings Flooring Repl	116,150	10,000	10,000	100,000	50,000
PB-145, CS Specialized Equipment	118,927	231,148	137,586	204,630	219,850
PB-160, Muni Buildings Auto Door & Gate Repl	10,000	10,000	10,000	16,000	
PB-163, Municipal Buildings Keyless Entry		10,000	10,000	10,000	10,000
PB-165, Muni Buildings Emergency Generators				80,800	
PB-181, Municipal Buildings UPS Repair/Repl	9,585	17,575		24,450	25,105
PB-189, Muni Buildings Exterior Maintenance	9,000	10,000	10,000	10,000	10,000
PB-190, Muni Buildings Interior Maintenance	29,000	10,000	10,000	10,000	10,000
PR-5B, St. Vrain Greenway	3,937,500	957,677			
PR-56, Park Buildings Rehab/Replacement	349,820			10,000	10,000
PR-102, Swimming/Wading Pools Maintenance	129,211	255,617	308,427	252,700	236,150
PR-113, Irrigation Pump Systems Rehab	150,000			10,000	10,000
PR-136, Park Bridge Replacement	103,000				
PR-186, Sport/Recreation Infra Rehab/Repl	265,420	200,000	10,000	96,900	96,900
TOTAL EXPENDITURES	8,511,406	5,542,684	4,718,195	4,470,721	5,341,423
ENDING WORKING CAPITAL	23,921	351,334	692,631	1,432,887	1,458,470

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
MUW-173, Raw Water Irrigation Plan		40,000				40,000
PB-91, Callahan House Improvements	15,000					15,000
PB-123, S&J-Remodel/Expansion	2,030,600	216,000	5,038,628			7,285,228
PB-146, Former Fire Station #3 Ren	83,830					83,830
PB-154, Aquatics Recreation Center	52,315	1,545,936	16,680,064			18,278,315
PB-155, Recreation Center Addition	2,268,647					2,268,647
PB-168, New Museum Collections Storage	25,000	1,009,800				1,034,800
PB-171, Memorial Building Facility Renov	28,119	6,500	8,700			43,319
PB-177, Fire Station #3 Parking Lot Expan	500,000					500,000
PB-178, Council Chambers Remodel	41,022	15,884	229,105	163,647		449,658
PB-191, CC CPTED Grounds Enhance	75,000	404,000				479,000
PR-56, Park Buildings Rehab and Repl		387,750	158,170			545,920
PR-83, Primary & Secondary Grwy Conn				250,200		250,200
PR-113, Irrigation Pump Systems Rehab	100,000	150,000	100,000	50,000	50,000	450,000
PR-129, Arterial Landscape Improv	30,000					30,000
PR-134, Centennial Pool Renovation	192,770	162,673	61,456			416,899
PR-136, Park Bridge Replacement		50,000	50,000	50,000	50,000	200,000
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	5,902,398	4,291,543	22,534,248	513,847	297,040	33,539,076

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	1,618,469	1,518,701	1,608,306	1,715,655	1,830,533
REVENUES					
Sales/Use Tax	5,189,519	5,345,205	5,505,561	5,670,728	5,840,849
Intergovernmental	154,154	331,044	340,975	340,975	351,205
Firing Range	277,281	285,599	294,167	302,992	312,082
Interest and Miscellaneous	9,500	14,886	15,388	15,388	16,056
TOTAL AVAILABLE FUNDS	7,248,923	7,495,435	7,764,397	8,045,738	8,350,726
EXPENDITURES					
Operating and Maintenance	5,230,222	5,387,129	5,548,743	5,715,205	5,886,661
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
TOTAL EXPENDITURES	5,730,222	5,887,129	6,048,743	6,215,205	6,386,661
ENDING WORKING CAPITAL	1,518,701	1,608,306	1,715,655	1,830,533	1,964,065

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-1, Municipal Buildings Roof Improv					711,843
PB-74, Fire Station #6 Renovation	2,886,000				
PB-184, Comm Radio Console Upgrade	800,000				
PB-193, Public Safety Radio Replacement	507,350	507,350	507,350	507,350	
PB-194, Evidence & Seized Storage		30,000			

Raw Water Storage Fund

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	400,455	402,000	3,500	5,000	5,000
REVENUES					
Interest	1,545	1,500	1,500		
TOTAL AVAILABLE FUNDS	402,000	403,500	5,000	5,000	5,000
EXPENDITURES					
Water Rights					
MUW-172, Windy Gap Firming Project		400,000			
TOTAL EXPENDITURES	0	400,000	0	0	0
ENDING WORKING CAPITAL	402,000	3,500	5,000	5,000	5,000

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	3,081,809	3,015,859	3,362,585	3,868,583	4,105,238
REVENUES					
Charges for Services	6,202,800	6,107,300	6,415,200	6,437,800	6,460,500
Interest and Miscellaneous	26,941	219,442	223,256	226,969	229,074
TOTAL AVAILABLE FUNDS	9,311,550	9,342,601	10,001,041	10,533,352	10,794,812
EXPENDITURES					
Operating and Maintenance	5,781,004	5,954,134	6,132,458	6,316,132	6,505,316
PB-82, Municipal Buildings HVAC Repl		18,307		111,982	
PB-119, Municipal Buildings Flooring Repl		7,575			
PB-181, Municipal Buildings UPS Repair and	7,987				
PB-189, Municipal Buildings Exterior Maint	700				
PB-192, Operation & Maintenance Building	506,000				
PR-83, Primary & Secondary Grnwy Conn					
TOTAL EXPENDITURES	6,295,691	5,980,016	6,132,458	6,428,114	6,505,316
ENDING WORKING CAPITAL	3,015,859	3,362,585	3,868,583	4,105,238	4,289,496

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	3,404,502	3,257,339	3,121,693	2,963,018	2,941,446
REVENUES					
Charges for Service	11,577,300	13,138,200	13,573,400	14,032,600	14,373,200
Intergovernmental	159,346	159,346	159,346	153,501	146,831
Miscellaneous and Interest	42,800	40,800	39,400	38,500	38,700
Interfund Transfers	701,271	551,289	551,979	551,221	550,347
Bond Proceeds	28,341,340				
FEMA Flood Reimbursement	1,260,000				
State Flood Reimbursement	210,000				
TOTAL AVAILABLE FUNDS	45,696,559	17,146,974	17,445,818	17,738,841	18,050,524
EXPENDITURES					
Operating and Maintenance	7,751,940	8,032,700	8,275,400	8,525,700	8,778,200
Debt Service	2,373,440	3,866,700	3,869,500	3,864,800	3,861,800
PB-1, Municipal Buildings Roof Improv		6,216			
PB-82, Municipal Buildings HVAC Repl	6,554	36,615		31,995	5,227
PB-119, Municipal Buildings Flooring Repl		15,150			
PB-181, Municipal Buildings UPS Repair	7,986				
PB-189, Municipal Buildings Exterior Mair	820				
PB-192, Ops & Mtce Building/Site Improv	362,880				
MUS-53, Sewer Line Rehabilitation	885,000	283,000	546,000	583,000	615,000
MUS-149 WWTP Master Plan Improv	31,050,600	1,750,600	1,750,600	1,750,600	1,750,600
MUW-151, St Vrain Riparian Protection		34,300	41,300	41,300	41,300
TOTAL EXPENDITURES	42,439,220	14,025,281	14,482,800	14,797,395	15,052,127
ENDING WORKING CAPITAL	3,257,339	3,121,693	2,963,018	2,941,446	2,998,397

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 timely response if a new development occurs that needs new sewer lines.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	1,788,036	2,050,265	2,096,376	2,135,297	2,175,276
REVENUES					
Fees	612,800	612,800	612,800	612,800	612,800
Interest and Miscellaneous	20,000	21,400	21,900	22,200	22,700
TOTAL AVAILABLE FUNDS	2,420,836	2,684,465	2,731,076	2,770,297	2,810,776
EXPENDITURES					
Interfund Transfer	368,071	551,289	551,979	551,221	550,347
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-151, St Vrain Riparian Prgm		34,300	41,300	41,300	41,300
TOTAL EXPENDITURES	370,571	588,089	595,779	595,021	594,147
ENDING WORKING CAPITAL	2,050,265	2,096,376	2,135,297	2,175,276	2,216,629

UNFUNDED PROJECTS	Year 1	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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	1,345,529	1,591,771	371,098	402,832	506,117
REVENUES					
Charges for Service	6,339,805	6,365,541	6,391,277	6,417,012	6,442,748
Capital Improvement Fee	94,827	96,479	98,543	100,619	102,807
Interest and Miscellaneous	52,519	51,814	57,205	45,904	46,768
FHWA Flood Reimbursement	817,900				
FEMA Flood Reimbursement	5,287,500				
State Flood Reimbursement	972,300				
County Flood Reimbursement	54,630				
TOTAL AVAILABLE FUNDS	14,965,010	8,105,605	6,918,123	6,966,367	7,098,440
EXPENDITURES					
Operating and Maintenance	2,436,560	2,977,271	3,061,704	3,150,898	3,245,502
Debt Service	1,083,757	2,704,182	2,704,982	2,706,357	2,705,157
Loan Repayment	1,300,000	1,313,000			
Flood Debris Removal	2,000,000				
DR-8, Downtown Alley Improvements		45,120			
D-21, Storm Drainage Rehabilitation & Replacement	400,000	550,000	550,000	550,000	550,000
D-28, Spring Gulch #2 Drainage & Greenway		75,750			
D-37, Oligarchy Ditch Improvements	79,575	18,550	198,605	21,000	35,350
D-43, St Vrain Channel Flood Rehabilitation	3,200,000				
D-44, Lefthand Channel Flood Rehabilitation	1,850,000				
PB-1, Municipal Buildings Roof Improv		11,810			
PB-82, Municipal Buildings HVAC Repl	12,452	27,461		31,995	9,930
PB-109, Municipal Facilities Parking Lot Rehab	10,000				
PB-119, Municipal Building Flooring Repl		11,363			
PB-189, Muni Buildings Exterior Maintenance	895				
T-77, Sunset Street Bridge over St Vrain River	1,000,000				
TOTAL EXPENDITURES	13,373,239	7,734,507	6,515,291	6,460,250	6,545,939
ENDING WORKING CAPITAL	1,591,771	371,098	402,832	506,117	552,501

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
D-21, Storm Drainage Rehabilitation & Replacement			113,250	113,250	113,250
D-32, Lefthand Basin Culverts	325,000	974,900			
D-38, BNSF Bridge St Vrain & Chnl Improv	1,200,000	6,100,000	6,565,000		
D-39, St Vrain Channel Improvements	500,000		1,919,000		
D-40, St Vrain Channel Improvements	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	375,000			
PB-192, Ops & Mtce Building/Site Improv	145,000				
MUW-151, St Vrain Riparian Program		34,300	41,300	41,300	41,300

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					
	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	4,791,422	179,626	2,368,566	16,747	(5,325,993)
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	11,975,814	12,335,088	12,705,141		
State Highway Use Tax	2,676,737	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	3,468,381	2,362,171	472,171	472,171	472,171
Interest Income	56,848	6,628	29,444	6,477	
Miscellaneous	28,000	10,000	10,000	10,000	10,000
FHWA Flood Reimbursement	2,044,750				
FEMA Flood Reimbursement	56,250				
State Flood Reimbursement	237,000				
County Flood Reimbursement	136,575				
TOTAL AVAILABLE FUNDS	26,461,777	18,544,245	19,236,053	4,156,126	(1,193,091)
EXPENDITURES					
Operating and Maintenance	8,481,865	8,736,171	8,938,106	9,267,899	9,545,786
Special Transit Funding	135,000	135,000	135,000	135,000	135,000
DR-8, Downtown Alley Improvements		96,840			
D-28, Spring Gulch #2 Drain & Grwy		874,500			
PB-1, Municipal Buildings Roof Improv		31,416			
PB-82, Municipal Buildings HVAC Repl	33,094	36,252		79,220	26,393
PB-109, Municipal Facilities Parking Lot Reha	10,000				
PB-119 Municipal Buildings Flooring Repl		15,000			
PB-181, Municipal Buildings UPS Repair/Repl	7,907				
PB-189, Muni Buildings Exterior Maintenance	2,285				
PB-192, Ops & Mtce Building/Site Improv	62,000				
PR-83, Primary & Secondary Grwy Conn	141,000	607,000	344,700		
T-1, Street Rehabilitation Program	4,775,000	4,500,000	4,500,000		
T-11, Transportation System Management	1,705,000	450,000	1,000,000		
T-76, South Pratt Parkway Bridge St Vrain			2,100,000		
T-77, Sunset Bridge over St. Vrain	2,500,000				
T-78, Hover St Bridge over Dry Creek	1,616,000				
T-91, State Highway 119 Ped Underpass	1,383,000				
T-92, Boston Ave Conn-Price to Martin		488,500	1,951,500		
T-105, Missing Sidewalk/Trail Connections	155,000	205,000	250,000		
T-109, Main St & KP Blvd Inter Improv	300,000				
T-111, Main Street Pavement Reconstruction	3,575,000				
T-113, Main St Bridge over St Vrain	1,400,000				
TOTAL EXPENDITURES	26,282,151	16,175,679	19,219,306	9,482,119	9,707,179
ENDING WORKING CAPITAL	179,626	2,368,566	16,747	(5,325,993)	(10,900,270)

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
PR-83, Primary & Secondary Grwy Conn	0	0	0	361,300	403,000
T-1, Street Rehabilitation Program	0	0	0	4,500,000	4,500,000
T-11, Transportation System Management	0	0	0	1,025,000	1,050,000
T-73, 17th Avenue Compl - Alpine to Ute Crk	0	0	0	103,000	930,000
T-77, Sunset Bridge over St. Vrain	250,000	50,000	1,700,000	0	0
T-89, 17th Ave Bridge over Oligarchy Ditch	150,000	50,000	1,000,000	0	0
T-94, Railroad Quiet Zones	210,000	605,000	440,000	685,000	2,465,000
T-98, State Highway 66 Improv Hover to US287	400,000	0	100,000	6,000,000	0
T-99, SH 66 Improv, US287 to County Line	800,000	0	200,000	11,500,000	0
T-101, 9th Avenue Improv - Hover to Airport	90,000	550,000	0	0	0
T-102, Clover Basin Dr Improv-Arpt to Fordham	60,000	440,000	0	0	0
T-103, Nelson Road	0	227,500	226,500	0	0
T-105, Missing Sidewalks	0	0	0	265,000	741,500
T-106, Hover Street Rehabilitation	30,000	330,000	300,000	0	0
T-107, Pike Rd Widening Bike Lanes-Main to Hover	125,000	700,000	0	0	0
T-108, Dry Creek Drive Ext North to Rodgers Rd	100,000	275,000	600,000	0	0
T-113, Main Street Bridge Over St Vrain River	1,500,000	0	0	0	0
T-114, Bowen Street Bridge over Lefthand Creek	150,000	1,550,000	0	0	0
TOTAL, UNFUNDED PROJECTS	3,865,000	4,777,500	4,566,500	24,439,300	10,089,500

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	173,952	46,819	24,849	253,916	485,285
REVENUES					
Fees	171,763	227,673	227,673	227,673	227,673
Interest Income	1,104	358	1,394	3,696	6,021
TOTAL AVAILABLE FUNDS	346,819	274,849	253,916	485,285	718,978
EXPENDITURES					
T-111, Main St Bridge St Vrain River & Pvmnt	300,000	250,000			
TOTAL EXPENDITURES	300,000	250,000	0	0	0
ENDING WORKING CAPITAL	46,819	24,849	253,916	485,285	718,978

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-73, 17th Ave Improv Alpine to Ute Creek				103,000	825,000

Water Acquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	3,395,356	3,233,156	3,069,356	642,556	452,656
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	32,800	31,200	18,200	5,100	3,200
TOTAL AVAILABLE FUNDS	3,433,156	3,269,356	3,092,556	652,656	460,856
EXPENDITURES					
Water Rights	100,000	100,000	100,000	100,000	100,000
Conservation Incentive & Misc	100,000	100,000	100,000	100,000	100,000
MUW-172, Windy Gap Firming Project			2,250,000		
TOTAL EXPENDITURES	200,000	200,000	2,450,000	200,000	200,000
ENDING WORKING CAPITAL	3,233,156	3,069,356	642,556	452,656	260,856

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
--------------------------	---------------	---------------	---------------	---------------	---------------

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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	21,238,574	15,146,537	11,079,854	2,627,774	3,020,964
REVENUES					
Charges for Service	13,938,496	14,311,300	15,266,600	15,625,800	16,229,900
System Development Fees	357,100	357,100	357,100	357,100	357,100
Intergovernmental					
Interest and Miscellaneous	200,200	219,996	157,396	117,096	111,296
FEMA Flood Reimbursement	2,250,000				
State Flood Reimbursement	375,000				
TOTAL AVAILABLE FUNDS	38,359,370	30,034,933	26,860,950	18,727,770	19,719,260
EXPENDITURES					
Operating and Maintenance	13,701,011	13,684,004	14,096,058	13,143,200	13,306,500
Debt Service	1,309,972	1,305,935	1,306,713	1,305,616	1,307,894
D-28, Spring Gulch #2 Drain & Grwy		75,750			
D-37, Oligarchy Ditch Improvements	63,075	18,550	198,605	21,000	35,350
PB-1, Municipal Buildings-Roof Improvements		12,432			
PB-82, Municipal Buildings HVAC Replacements	13,108	64,075		63,990	10,454
PB-109, Municipal Facilities Parking Lot Rehab	10,000				
PB-119, Municipal Buildings Flooring Replacements		26,513			
PB-181, Municipal Buildings UPS Repair	7,987				
PB-189, Municipal Buildings Exterior Maintenance	1,400				
PB-192, Ops & Mtce Building/Site Improvements	762,880				
MUW-66, Water Line Replacements	998,100	1,235,500	917,500	1,053,700	814,900
MUW-112, North St Vrain Pipeline Replacement	250,000	670,000			
MUW-151, St. Vrain Riparian Program		34,300	41,300	41,300	41,300
MUW-153, South St Vrain Pipeline Improvements	1,500,000				
MUW-155, Water Treatment Plant Improvements	500,000	1,403,000			2,672,000
MUW-172, Windy Gap Firming Project		200,000	6,500,000		
MUW-173, Raw Water Irrigation Plan	92,800	92,800	78,000	78,000	78,000
MUW-181, Water Resources Infra Improvements		22,220			
MUW-182, Flow Monitoring Program	110,000	110,000			
MUW-183, Price Park Tank Replacement			1,095,000		
MUW-185, Button Rock Flood Repairs	1,500,000				
MUW-187, South Water Treatment Plant Demolition	250,000				
T-113, Main St Bridge over St Vrain River	252,500				
MUS-149 WW Treatment Master Plan Improvements	1,890,000				
PR-121, Park Ponds Dredging & Stabil					
TOTAL EXPENDITURES	23,212,833	18,955,079	24,233,176	15,706,806	18,266,398
ENDING WORKING CAPITAL	15,146,537	11,079,854	2,627,774	3,020,964	1,452,862
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-112, North St Vrain Pipeline Repl					6,397,630
MUW-126, Water Line Rehab Price Park Res					6,325,000
MUW-150, Automatic Meter Reading	112,500	1,109,141	1,109,141	1,109,142	1,109,142
MUW-177, Union Res Pumpback Pipeline					3,383,500
MUW-183, Price Park Tank Replacement					7,738,000
PR-121, Park Ponds Dredging & Stabil	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

	2014	2015	2016	2017	2018
BEGINNING WORKING CAPITAL	15,521,680	16,263,130	16,426,680	10,524,530	7,341,980
REVENUES					
Fees	714,100	714,100	714,100	714,100	714,100
Miscellaneous and Interest	155,600	162,000	133,300	87,900	75,100
TOTAL AVAILABLE FUNDS	16,391,380	17,139,230	17,274,080	11,326,530	8,131,180
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-109, Clover Basin Transmission Line		150,000	80,000	3,815,000	
MUW-137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
MUW-151, St. Vrain Riparian Program		34,300	41,300	41,300	41,300
MUW-172, Windy Gap FIRMING Project		200,000	6,500,000		
MUW-179, Water System Oversizing	75,750	75,750	75,750	75,750	75,750
MUW-184, Add'l 8M Gallon North Tank		200,000			
TOTAL EXPENDITURES	128,250	712,550	6,749,550	3,984,550	169,550
ENDING WORKING CAPITAL	16,263,130	16,426,680	10,524,530	7,341,980	7,961,630

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-177, Union Res Pumpback Pipeline					3,383,500

**Capital Assets
Maintenance
Plan
(C.A.M.P.)**

2014 CAPITAL ASSETS MAINTENANCE PLAN

INFRASTRUCTURE	YEAR CONSTRUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
BUILDINGS												
455 Kimbark (El Comite)	?	1994, 2004, 2008, 2012	1,141	91,715	14,006	#	2020	Will not be replaced				
Callahan House	1892	92, 95, 01-02, 04, 09	4,302	713,272	65,760	#	2043	Will not be replaced				
Callahan House-Carriage House	1892	1995, 2005, 2010	640	82,887	0	#	2043	Will not be replaced				
Carnegie Library/Channel 8	1912	1995, 2008, 2012	4,374	363,120	8,620	#	1999	Will not be replaced				
Civic Center	1975	8-98, 01-02, 07-09, 10, 12-13	52,523	4,757,083	1,189,265	#	2043	NA	?	3,466,518	Yes	PIF/PBCIF
Civic Center-Underground Parking	1975	1994, 1997, 2005, 2009	41,093	1,708,800	0	#	?	NA	?	1,027,325	Yes	PIF/PBCIF
Communications remote site in Price Park			300									
Development Services (1Stop)	1927	94, 06, 07, 11, 12	30,867	926,208	500,000	#	2059	NA	2001	5,299,800	Yes	PIF/PBCIF
Fire Station #1	1938	2009	15,722	4,000,000	300,000	4,800	2035	NA	?	4,000,000	No	Public Safety
Fire Station #2	1967		3,784	325,500	60,000	4,800	2005	NA	?	3,242,000	Yes	PIF/PBCIF
Fire Station #3	2002		11,903	2,052,000	150,000	4,800	2033	NA	?	2,442,000	No	
Fire Station #4	1996		7,322	629,838	60,000	4,800	2026	NA	?	2,442,000	Yes	PIF/PBCIF
Fire Station #5	2000		8,895	1,400,000	150,000	4,800	2030	NA	?	2,442,000	No	
Fire Station #6	1975		6,480	557,410	90,000	4,800	2010	NA	?	2,442,000	Yes	PIF/PBCIF
Fleet Building #2	1972	95, 99, 00, 07, 09	20,440	2,536,609	615,500	12,800	2015	NA	?	3,862,000	Yes	Fleet Fund
Fleet Building #3	2000	99, 00	4,000	169,000	25,000	2,000	2030	NA	?	370,300	Yes	Fleet Fund
Fuel Facility	1991	96, 99, 05, 06	14,520	366,000	NA	2,000	2015	NA	?	563,500	Yes	Fleet Fund
Izaak Walton Clubhouse	2000		3,168	381,525	25,000	#	2050	NA	?	294,624	No	PIF
Landfill-Office	1968		200	0	0	0	?	Will not be replaced				
Library	1993	01-03, 09-10, 11-13	51,482	13,000,000	7,000,000	#	2043	NA	2043	13,000,000	Yes	PIF/PBCIF
Library-Underground Parking	1972	1993	25,000	1,000,000	0	#	2043	NA	2043	1,000,000	Yes	PIF/PBCIF
Meeker Center	1979	1993, 1997, 2006	4,413	354,240	50,000	#	2029	NA	2029	324,720	Yes	PIF/PBCIF
Memorial Building	1951	96, 00-01, 05, 07, 10, 11	29,441	2,103,244	250,000	2,100	2030	NA	2030	3,870,000	Yes	PIF/PBCIF
Municipal Training Center	2006		5,000	866,944	20,000	5,000	2026	NA	2026	1,500,000	No	
Museum and Cultural Center	2002		24,200	5,299,800	750,000	#	2052	NA	2052	7,400,000	Yes	PIF/PBCIF
Old City Hall	1921		18,762	Incorporated into the Development Service Center building								
Old Fire House	1908	1994, 2000, 2008, 2011	3,500	252,000	0	#	2020	Will not be replaced				
Old Fire Station #3	1975	05, 06, 07, 08	2,849	245,071	0	0	2037	NA	?		Yes	PIF

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Old Museum and Cultural Center	1927		12,864	Incorporated into the Development Service Center building								
Old Museum Collections Storage Facility	1933	1998, 1999	6,200	518,400	1,000,000	#	2050	Will not be replaced - this building has now been leased out				
OUR Center Clothing Bank	?	2001, 2006	1,608	149,544	0	#	2015	Will not be replaced				
Parks Maintenance Facility	2007	2012	20,878	2,100,000	500,000	#	2035	NA	?	2,100,000	Yes	PIF/PBCIF
Parks Maintenance Office (old)	1982		8,730	Building removed in 2012								
Police Firing Range	2011		35,160	2,844,966								
Public Works Maintenance Facility	1995	1998, 2000, 2012	65,528	4,698,182	500,000	8,056	2045	NA	2045	6,091,686	Yes	Street and San
Recreation Center	2002	2008, 2009, 2011	63,250	10,000,000	1,000,000	30,414	2030	NA	?	13,345,038	Yes	PIF/PBCIF
Safety and Justice	1993	2009, 2011, 2012	68,400	9,245,000	362,943	#	2043	NA	?	4,514,400	Yes	PIF/PBCIF
Safety/Justice-Underground Parking	1993	2009, 2011	26,614	851,648	0	#	?	NA	?	665,350	Yes	PIF/PBCIF
Senior Center	1976	81, 87, 93-97, 01, 10, 12	20,250	3,500,000	750,000	#	2026	NA	?	4,500,000	Yes	PIF/PBCIF
Service Center	1974	93, 97, 98, 03, 04, 09, 12	52,049	2,600,000	193,494	#	2024	NA	?	2,811,600	Yes	Utility Funds
Utility Center	1974	96-98, 02, 04	42,831	1,200,000	?	#	2010	NA	?	1,580,040	Yes	Utility Funds
Vance Brand Airport	1971, 89	1997, 2010, 2012	2,328,000	5,607,000	750,000	50,000	2030	NA	?	4,600,000	Yes	Airport Fund
Vance Brand Airport-Office	1948	1995, 1996, 2010, 2012	4,624	175,000	13,000	1,000	2020	NA	?	325,184	Yes	Airport Fund
Youth Center	1984	93, 94, 01, 03	8,780	610,560	124,672	#	2020	NA	2020	559,680	Yes	PIF/PBCIF
ELECTRIC												
County Line Substation	2007		2,000	144,000	2,082,000	9,000	2057	NA	NA	3,000,000	Yes	Electric Fund
Electric Overhead System	1912-08		149 circuit miles	12,250,000	NA	55,000	30-50 yr.	290,000	NA	18.5 M	Yes	Electric Fund
Electric Underground System	1962-08		448 circuit miles	99,000,000	NA	70,000	25-30 yr.	100,000	NA	152M	Yes	Electric Fund
Fordham Substation	1990	1995, 1997	3,000	400,000	4,000,000	20,000	2045	NA	NA	4,000,000	Yes	Electric Fund
Harvard Substation	1985		672	202,000	3,100,000	18,000	2035	NA	NA	3,500,000	Yes	Electric Fund
Hydro Plant	1915	1993, 1998, 2011	1,848	250,000	590,000	3,000	2065	NA	2065	1,500,000	No	Electric Fund
Hydro Plant-Dwelling #1	1920s		1,635	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #2	1920s		778	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #3	1920s		1,062	0	0	0	NA	Will not be replaced				
Hydro Plant-Garage	1920s		580	15,480	0	0	NA			25,000		
Meadow Substation	1974	1977, 1997	2,025	166,000	3,614,375	18,000	2027	NA	NA	4,000,000	Yes	Electric Fund
Rogers Road Substation	1997		710	142,000	3,298,000	8,000	2047	NA	NA	3,500,000	Yes	Electric Fund
Terry Substation #1	1974	1988, 2012	2,375	195,000	9,000,000	25,000	2038	NA	NA	4,000,000	Yes	Electric Fund
Terry Substation #2	1988		448	22,500	5,000	0		NA	NA	25,000	Yes	Electric Fund
Terry Substation #3	2004		110	65,000	1,273,500	0		NA	NA	1,500,000	Yes	Electric Fund

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
PARKS AND RECREATION												
Affolter Park	1978	1995	232,695	146,326	501,740	*	?	NA	NA	501,740	Yes	PIF/General
Alta Park	1968		18,560	11,671	37,867	*	?	NA	NA	37,867	Yes	PIF/General
Blue Skies Park	2005		507,300	300,000	1,368,000			NA	NA	1,368,000	yes	PIF/General
Callahan House Grounds	1892	1992	36,240	22,788	70,468	*	?	NA	NA	70,468	No	
Carr Park	1979	1997	376,662	243,726	795,211	*	?	NA	NA	795,211	Yes	PIF/General
Centennial Pool	1974	94, 97, 98, 99, 06, 07, 12	14,336	2,100,000	250,000	8,721	2030	NA	2030	4,634,479	Yes	PIF
Civic Center Grounds	1975	1992	101,852	65,904	198,202	*	?	NA	NA	198,202	No	
Clark Centennial Park	1972	95, 98, 99, 05	2,114,750	1,368,391	6,986,910	*	?	NA	NA	6,986,910	Yes	PIF/General
Collyer Park	1915	1995, 1999	227,563	147,249	492,274	*	?	NA	NA	492,274	Yes	PIF/General
Dawson Park	1981	1995	562,035	363,676	1,221,217	*	?	NA	NA	1,221,217	Yes	PIF/General
Dog Park 21st and Francis	2000		135,036	91,907	55,059	*	?	NA	NA	55,059	Yes	PIF/General
Dog Park St. Vrain Road	2001		61,855	42,100	56,221	*	?	NA	NA	56,221	Yes	PIF/General
Flanders Park	1995		139,392	90,196	388,139	*	?	NA	NA	388,139	Yes	PIF/General
Garden Acres Park	1988	1995, 1999	1,785,960	1,123,071	5,906,460	*	?	NA	NA	5,906,460	Yes	PIF/General
Golden Pond Nature Area	1990	1995	4,092,000	2,367,386	3,869,040	*	?	NA	NA	3,869,040	Yes	PIF/General
Hamm Nature Area	1975	1995	1,041,084	1,344,066	2,032,885	*	?	NA	NA	2,032,885	Yes	PIF/General
Hover Park	1985		401,117	252,235	870,946	*	?	NA	NA	870,946	Yes	PIF/General
Izaak Walton Park	1999	1999	936,540	664,425	884,940	*	?	NA	NA	884,940	Yes	PIF/General
Kanemoto Park	1966	1995, 2004, 2005	378,972	238,310	823,612	*	?	NA	NA	823,612	Yes	PIF/General
Kanemoto Wading Pool	2000		6,000	350,000	100,000	4,000	2030	NA	2030	800,000	Yes	PIF
Kensington Park	1974	1995	792,426	498,305	1,722,958	*	?	NA	NA	1,722,958	Yes	PIF/General
Lanyon Park	1963	1995, 2005	333,279	209,577	728,944	*	?	NA	NA	728,944	Yes	PIF/General
Lefthand Park	1997		435,600	273,920	946,680	*	?	NA	NA	946,680	Yes	PIF/General
Loomiller Park	1964	1995, 2005	668,260	420,225	1,448,420	*	?	NA	NA	1,148,420	Yes	PIF/General
McCall Lake	1988		2,395,800	1,506,559	154,350	*	?	NA	NA	154,350	Yes	PIF/General
McIntosh Lake District Park	?		3,180,315	3,087,000	39,617	*	?	NA	NA	39,617	Yes	PIF/General
Meecker Center Grounds	1980	2006	17,983	154,350	33,880	*	?	NA	NA	33,880	No	
Pedestrian Parks/ROW/Greenways	Various	annually	43 units	2,150,000	varies		?	75000	NA		yes	PIF
Pratt Park	1977		184,235	115,853	397,606	*	?	NA	NA	397,606	Yes	PIF/General
Price Park	1915		57,577	36,205	123,068	*	?	NA	NA	123,068	Yes	PIF/General

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Quail Ridge Park	1997		378,536	357,680	NA	*	?	NA	NA	?	Yes	PIF/General
Raber Park	1987		131,420	82,641	302,938	*	?	NA	NA	302,938	Yes	PIF/General
Roger's Grove	1996	1997	457,380	287,616	994,014	*	?	NA	NA	994,014	Yes	Park Imprv/Gen
Roosevelt Park	1915	95, 00-01	945,000	3,087,000	3,126,102	*	?	NA	NA	3,126,102	Yes	PIF/General
Roosevelt Wading Pool	1998	2007	6,000	200,000	90,000	2,013	2028	NA	2028	787,500	Yes	PIF
Rothrock Dell Park	1978		281,438	322,053	605,875	*	?	NA	NA	605,875	Yes	PIF/General
Rough & Ready Park	2005		402,930	268,388	1,200,000	*	?	NA	NA	1,200,000	Yes	PIF/General
Safety and Justice Center Grounds	1993		33,212	20,885	67,760	*	?	NA	NA	67,760	No	
Sandstone Ranch	1998	99-01, 12	13,068,000	8,217,594	14,637,859	*	?	NA	NA	14,637,859	Yes	Park Imprv
Spangler Park	1981	2005	220,725	138,800	482,807	*	?	NA	NA	482,807	Yes	PIF/General
St. Vrain Greenway	1972	Various	4,561,031	2,868,129	1,810,595	*	?	NA	NA	1,810,595	Yes	Cnsrvtn Trust
Stephen Day Park	2005		653,400	435,000	1,400,000	*	?	NA	NA	1,400,000	Yes	PIF/General
Sunset Golf Course	1923	1986	44 acres	1,100,000	NA	260,000	NA	Will not be replaced				
Sunset Golf Course-Clubhouse	1966	1986, 92, 95, 04	3,034	364,080	100,000	4,000	2016	NA	NA	NA	Yes	Golf Fund
Sunset Golf Course-Golf Car Storage	1992		1,400	112,000	70,000	750	2042	NA	NA	NA	Yes	Golf Fund
Sunset Golf Course-Maintenance	1940	1980	1,500	150,000	100,000	750	1990	NA	NA	200,000	Yes	Golf Fund
Sunset Golf-Irrigation System	1968	NA	NA	860,000	NA	5,000	1998	NA	2015	900,000	Yes	Golf Fund
Sunset Park	1915		248,870	156,499	539,608	*	?	NA	NA	539,608	Yes	PIF/General
Sunset Pool	1964	1994, 1997, 2004, 2008	22,792	1,200,000	450,000	5,199	2018	NA	2018	3,000,000	Yes	PIF
Sunset Pool-Bathhouse	2011		5,033	1,375,000	45,000	839	1989	NA	2003	964,224	Yes	PIF
Sunset Pool-Pumphouse	1964	1997	112	3,368	60,000	280	1989	NA	2010	60,000	Yes	PIF
Thompson Park	1915		235,400	148,028	511,207	*	?	NA	NA	511,207	Yes	PIF/General
Twin Peaks Golf Course	1976	2008	130 acres	3,250,000	NA	548,000	NA	Will not be replaced				
Twin Peaks-Clubhouse	1977	85, 92, 95, 01, 06, 07, 12-13	4,638	556,560	250,000	7,000	2027	NA	NA	NA	Yes	Golf Fund
Twin Peaks-Irrigation System	1976	2009, 2010	NA	1,000,000	NA	17,000	2006	NA	2015	1,800,000	Yes	Golf Fund
Twin Peaks-Maintenance	1976	1980	4,400	440,000	100,000	1,000	2026	NA	NA	1,200,000	Yes	Golf Fund
Twin Peaks-Restroom	1994		780	93,600	20,000	1,000	2044	NA	NA	NA	Yes	Golf Fund
Union Reservoir	1992		36,626,400	20,516,567	1,180,251	6,800	?	NA	NA	1,180,251	Yes	PIF/Water
Ute Creek Golf Course	1996	2009	200 acres	5,000,000	NA	647,000	NA	Will not be replaced				
Ute Creek-Clubhouse, Phase I	1997	2007, 2008	3,924	470,880	310,000	6,000	2047	NA	NA	NA	Yes	Golf Fund
Ute Creek-Irrigation System	1996		NA	1,000,000	NA	13,000	2026	NA	2030	2,000,000	Yes	Golf Fund

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Ute Creek-Residence	1920	1996, 2006	2,155	215,500	40,000	1,000	1970	Will not be replaced				
Valley Park	1987		109,368	68,774	236,670	*	?	NA	NA	236,670	Yes	PIF/General
Willow Farm Park	1995		335,412	261,469	1,022,414	*	?	NA	NA	1,022,414	Yes	PIF/General
WATER/WASTEWATER												
Wastewater Treatment Plant	1976	95-96, 98-02, 05, 07, 09, 10, 12	49,560	34,647,000	6,000,000	208,560	2020	12,000,000	NA	150,000,000	Yes	Sewer Fund
Compost/Biosolids Facility	1991	95-97, 99, 00	16,000	2,020,000	1,500,000	0	2013+	Half of the building repurposed to Firing Range in 2012				
Nelson-Flanders Water Treatment Plant	2005		66,712	60,000,000			40+ years		2050+	71,010,415	Yes	Water Fund
North Water Treatment Plant	1967	88, 93, 95, 99-02	10,200	10,000,000	?	95,000	2010+	Will not be replaced				
South Water Treatment Plant	1934	95, 98, 99	11,400	10,000,000	?		2003	Will not be replaced				
Wade Gaddis Water Treatment Plant	1981	88, 97, 99-02	18,200	15,000,000	900,000		2010+	1,144,480	2028+	25,000,000	Yes	Water Fund
Button Rock Dam	1969	1998	NA	17,800,000	NA	3,500	2050+	NA	2050+	60,000,000	No	
Button Rock Dam-Dwelling	1983		1,008	62,641	15,000	2,500	2018+	NA	2018+	150,000	No	
Button Rock Dam-Garage	1987		840	10,171	60,000	0	2018+	NA	2018+	25,000	No	
Button Rock Dam-Shed	1990		96	825	10,000	0	2020	NA	2020	1,500	No	
BR Dam-Control Bldg, Outlet Works	1968		NA	4,800,000	NA	0	2010+	NA	2010+	NA	No	
Button Rock Dam-Restrooms	1989, 95		42	41,000	NA	1,500	2010	NA	2010	14,000	No	
Price Park Reservoir (7MG)	1922	1969, 1991	74,900	1,400,000	NA	1,000	2010+	NA	2010+	7,000,000	Yes	Water Fund
Price Park Pump Station	1971	1989	408	100,000	NA	1,100	2010+	NA	2010+	500,000	Yes	Water Fund
Skyline Tank (4MG)	1977	1990, 1998	21,904	800,000	NA	2,100	2010+	NA	2010+	3,200,000	Yes	Water Fund
North Tank (8MG)	1991	2003	47,259	3,500,000	NA	525,100	2010+	NA	2010+	8,000,000	Yes	Water Fund
Montgomery Tank (6MG)	1969	1982, 1995, 2010	32,047	2,625,000	NA	651,000	2010+	NA	2010+	2,400,000	Yes	Water Fund
Skyline Pump Station	1977	1989, 1997	897	217,800	NA	1,000	2010+	NA	2010+	250,000	Yes	Water Fund
Water Transmission Lines/Distrib Mains	Various		442 miles	Varies	NA	185,000	Varies	786,000	Annually	130,000,000	Yes	Water Fund
Fire Hydrants	Various		3,495 units	1,335,430	NA	5,000	Varies	30,000	Annually	1,764,000	No	Water Fund
Sewer Lines	Various		326 miles	Varies	NA	70,000	Varies	177,000	Annually	56,572,100	Yes	Sewer Fund
OTHER												
Alleys	Various	Annually	60 miles	Value = \$7,516,666		416,768	Varies	See Maint	Annually	See Maint	Yes	Street Fund
Arterial Right-of-Way	Various	NA	379	Value = \$38,551,035		769,264	Varies	NA	NA	NA	No	PIF
Bridges/Structures	Various	Annually	105 structures	Value = \$38,600,000			Varies		Annually	See Value	Yes	Street Fund
Dumpsters	NA	NA	355 units	Value = \$254,950		0	10-15 yr	See Maint	Annually	42,000	No	Sanitation
Fiber Optic Cable System	1997	98, 99, 00, 02	47.3 miles	Value = \$1,900,000		30,000	30+ yrs	See Maint	2028	3,000,000	Yes	Telecom Fund

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Fiber Optic Electronics	1997	1998, 2000, 2012	14 units	Value = \$620,000		10,000	10 years	See Maint		620,000	Yes	Telecom Fund
Outdoor Warning System	2006		17 units	325,000		8,500	2026	NA	?	325,000	No	PIF
Recycling Containers	NA	NA	28,640 units	Value = \$1,145,600		0	15-20 yr	0	Annually	See Value	No	Sanitation
Refuse Containers	NA	NA	29,000 units	Value = \$1,160,000		0	15-20 yr	0	Annually	See Value	No	Sanitation
Sidewalks	Various	Annually	627 miles	Value = \$132,422,400		1,088,327	Varies	874,427	Annually	See Value	Yes	Street Fund
Storm Drainage System	Various	Annually	153 miles	Value = \$48,470,400		95,000	Varies	See Maint	Annually	See Value	Yes	Strm Drainage
Street Signs	Various	Annually	15,050 units	Value = \$1,128,750			Varies	See Maint	Annually	See Value	No	Street Fund
Streets	Various	Annually	315 miles	Value = \$390,852,000		3,989,300	Varies	2,236,370	Annually	See Value	Yes	Street Fund
Traffic Signals	Various	Annually	73 units	Value = \$10,200,000		599,605	10-30 yr	See Maint	Annually	See Value	Yes	Street Fund

Notes:

NA = Not Applicable

2014 annual budgeted maintenance for all facilities serviced by Facilities Maintenance is approximately \$2.9 million .

* 2014 annual budgeted maintenance for all parks is approximately \$1.7 million.

+ The Water and Wastewater Master Plans project capital needs and replacement costs through 2012. Infrastructure that has a life expectancy after 2012 are listed with a +.

Software Programs Currently in Use:

Parks Inventory System - Includes pathways, sport courts, athletic facilities, playground equipment, shelters, restrooms, irrigation systems, vegetation, arterial and dryland, and trees.

Building Automation System - For all facilities and equipment under the jurisdiction of Facilities Maintenance. (HVAC automation)

Water/Wastewater GIS, Hansen, ESRI, Inventory and Work Order System - For the distribution and collection systems.

Water/Wastewater Treatment Plants Inventory, Work Order System and Allmax - For the treatment plants.

Pavement Maintenance Management System - To track asphalt/concrete street maintenance, alley maintenance and sidewalk maintenance.

Telecom Lucent System - Fiber optic network alarming, monitoring and provisioning.

Electric - SCADA Supervisory Control and Data Acquisition of Electric system

Electric - OMS Outage Management System

Electric - Estimate system to estimate material, labor and other costs of construction work

Electric - Project Tracking system for construction and administration work from project assignment to completion

S.O.S. Work Order System for FMS