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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 2011 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 2011 through 2015.

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 2011, but the inclusion of projects from 2011 through 2015 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 2011-2015 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 period. 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 (2011-2015) 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 2011 budgeted revenues and expenditures and projected revenues and expenditures for 2011-2015. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2015.

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 2011-2015 is finalized, the projects that are designated to be funded in 2011 are included in the City's 2011 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. The CIP Committee includes the:

City Manager
 Finance and Support Services Director
 Community Services Director
 Electric/Telecommunications Utilities Director
 Public Safety Chief
 Public Works and Natural Resources Director
 Public Works and Natural Resources Engineering Services Manager
 Budget Manager
 Accounting/Budget Analyst
 Chief Electrical Engineer
 Electric Analyst
 Utility Operations and Maintenance Manager

Fire Division Chief
Facilities Maintenance Supervisor
Facilities Operations Supervisor
Fleet Manager
Parks Supervisor
Parks and Open Space Project Coordinator
Public Works and Natural Resources Environmental Services Manager
Public Works and Natural Resources Operations Manager
Public Works and Natural Resources Business Services and Strategic Planning Manager
Public Works and Natural Resources Natural Resources Manager
Open Space and Trails Supervisor
Recreation Manager
Golf Course Superintendent
Purchasing and Contracts Manager
Longmont Downtown Development Authority Director

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 2011 through 2015 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.

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 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.

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.

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

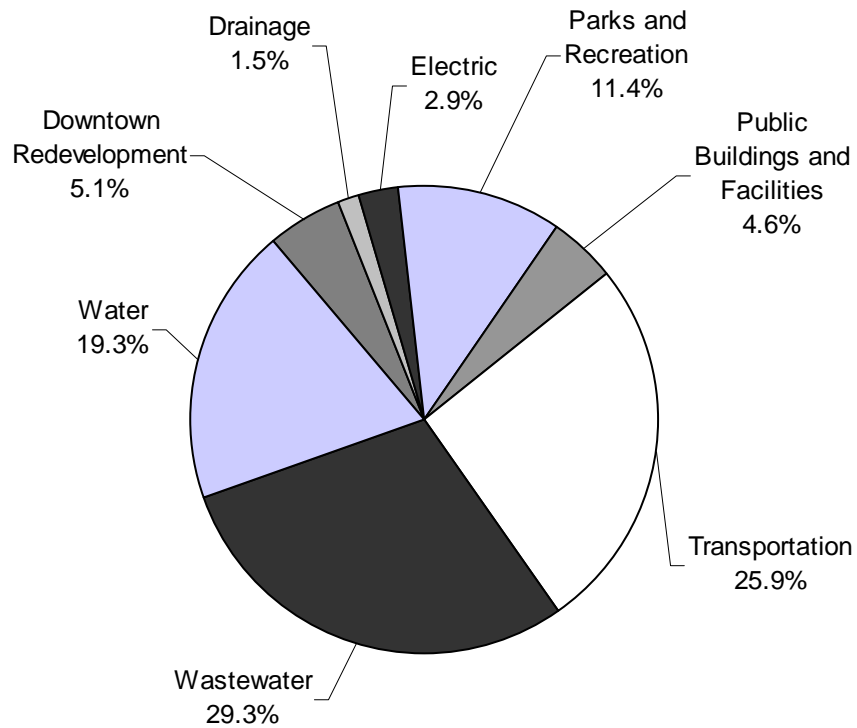
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document 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.

2011 Funded Projects

Projects scheduled in 2011 total \$35,560,438 and are included in the 2011 Operating Budget. By category, the projects proposed to be funded for 2011 are:

- * Downtown Redevelopment - \$1,825,000
- * Drainage - \$532,000
- * Electric - \$1,014,000
- * Parks and Recreation - \$4,034,206
- * Public Buildings & Facilities - \$1,638,216
- * Telecommunications - \$90,000
- * Transportation - \$9,187,000
- * Wastewater - \$10,381,823
- * Water - \$6,858,193

2011 CIP Projects by Category



2011 Funded Projects

Downtown Redevelopment

DR-8	Downtown Alley Improvements	1,745,000
DR-23	Downtown Parking Lot Improvements	80,000
	Total	1,825,000

Drainage

D-28	Spring Gulch #2 Drainage Improvements	200,000
D-37	Oligarchy Ditch Improvements	332,000
	Total	532,000

Electric

MUE-14	Electric Main Feeder Extensions	100,000
MUE-17	Electric Substation Upgrades	50,000
MUE-44	Electric System Reliability Improvements	100,000
MUE-91	Street Lighting Program	50,000
MUE-97	Electric Aid To Construction	614,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000
	Total	1,014,000

Parks and Recreation

PR-5B	St. Vrain Greenway	135,000
PR-10	Union Reservoir Land Acquisition & Development	60,000
PR-49	Dry Creek Community Park	640,000
PR-56	Park Buildings Rehabilitation and Replacement	24,326
PR-77	McIntosh Lake - District Park	50,000
PR-83	Primary and Secondary Greenway Connection	150,000
PR-85	Sport Court Reconstruction	12,480
PR-101	Jim Hamm's Pond District Park	24,000
PR-102	Swimming and Wading Pools Maintenance	140,293
PR-113	Park Irrigation Pump Systems Rehabilitation	42,987
PR-122	Open Space Acquisition Program	2,238,420
PR-129	Arterial Landscape Improvements	208,700
PR-136	Park Bridge Replacement Program	10,000
PR-164	District Park Acquisition and Development	100,000
PR-174	Playground Rehabilitation Program	45,000
PR-181	Union Reservoir West Side Enhancements	73,000
PR-183	St Vrain Integrated Reclamation Project	80,000
	Total	4,034,206

Public Buildings and Facilities

PB-1	Municipal Buildings Roof Improvements	67,158
PB-2	Municipal Buildings ADA Improvements	40,000
PB-37	Fire Stations Improvements	94,000
PB-80	Municipal Buildings Boiler Replacement	68,933
PB-82	Municipal Buildings HVAC Replacement	449,652
PB-93B	Civic Center Remodel-Community Services	276,344
PB-109	Municipal Facilities Parking Lot Rehabilitation	151,500
PB-119	Municipal Buildings Flooring Replacement	103,000

2011 Funded Projects

PB-145	Community Services Specialized Equipment	112,729
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000
PB-163	Municipal Buildings Keyless Entry	8,550
PB-165	Municipal Buildings Emergency Generators	40,000
PB-185	Longmont Recreation Center Facility Improvements	136,350
PB-188	Safety and Justice Exterior Foundation Repair	80,000
	Total	1,638,216

Telecommunications

TEL-1	Fiber Optic Network	90,000
	Total	90,000

Transportation

T-1	Street Rehabilitation Program	4,250,000
T-11	Transportation System Management Program	1,000,000
T-69	County Line Road Improvements, Phase 2	3,537,000
T-105	Missing Sidewalks	150,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	250,000
	Total	9,187,000

Wastewater

MUS-53	Sanitary Sewer Rehabilitation and Improvements	319,103
MUS-145	Sewer System Oversizing	31,120
MUS-149	Wastewater Treatment Master Plant Improvements	10,000,000
MUS-150	Collection System Monitor Replacement	31,600
	Total	10,381,823

Water

MUW-66	Water Distribution Rehabilitation and Improvements	560,000
MUW-109	Clover Basin Water Transmission Line	2,689,000
MUW-112	North St Vrain Pipeline Replacement	1,107,420
MUW-137	Union Reservoir Land Acquisition Program	316,000
MUW-150	Automatic Meter Reading	100,000
MUW-151	St Vrain Creek Protection Program	100,000
MUW-155	Water Treatment Plant Improvements	895,000
MUW-172	Windy Gap Firming Project	550,000
MUW-173	Raw Water Irrigation Planning and Construction	357,000
MUW-179	Water System Oversizing	183,773
	Total	6,858,193

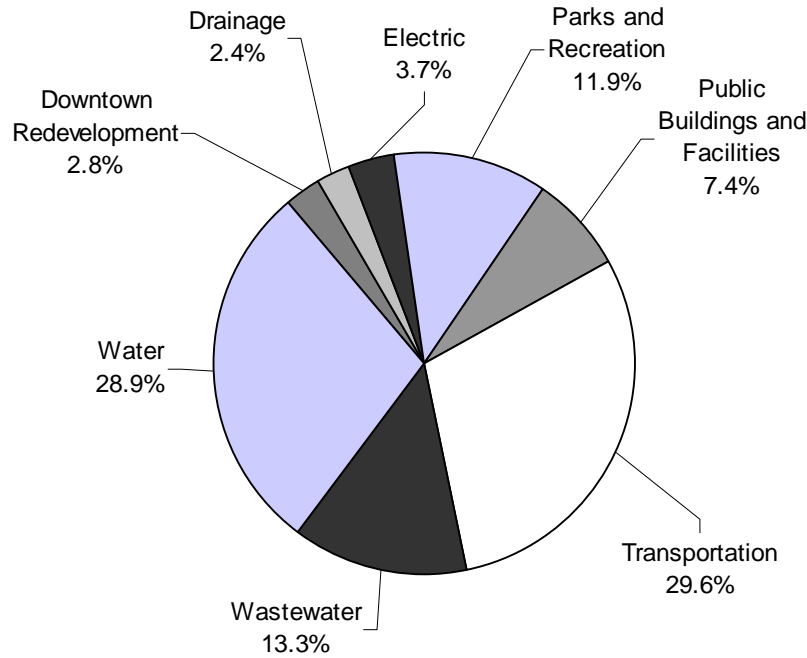
2011 Funded Projects	35,560,438
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2011 - 2015 Funded Projects

The projects that are scheduled to be completed from 2011 through 2015 total \$133,432,733 for the five-year period.

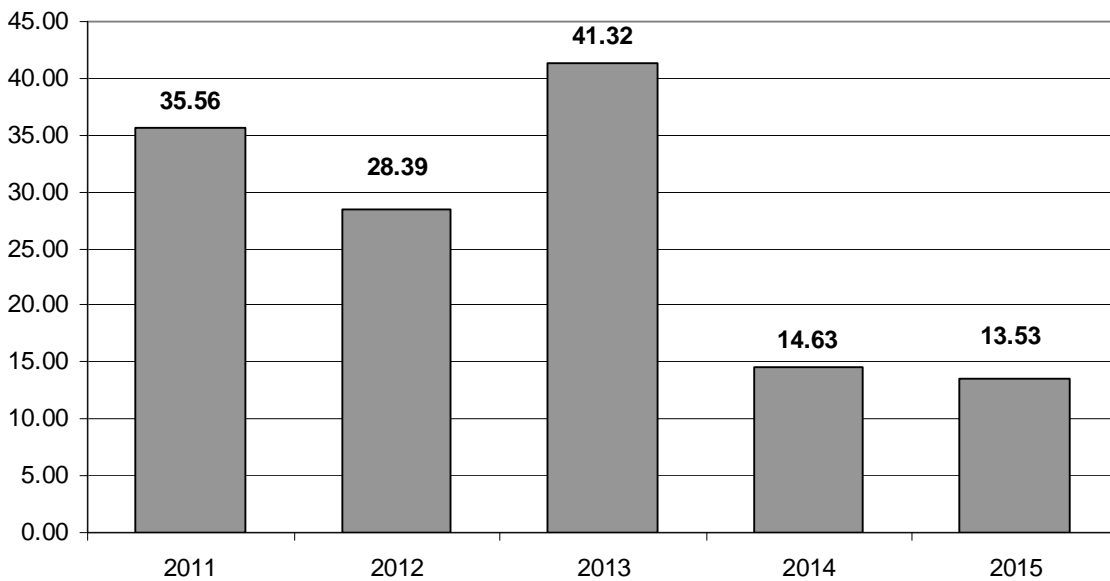
The largest category of projects is Transportation, which makes up \$39.4 million of the five year spending, followed by Water projects (\$38.5 million); Wastewater projects (\$17.7 million); and Parks and Recreation projects (\$15.8 million).

2011-2015 CIP Projects by Category



2011-2015 CIP Expenditures by Year

Millions of Dollars



2011-2015 Capital Improvement Program: Funded Projects

	2010 Budget	2011	2012	2013	2014	2015	2011-2015 Total
Downtown Redevelopment							
DR-8 Downtown Alley Improvements	275,000	1,745,000	1,745,000	-	-	-	3,490,000
DR-22 Downtown Mixed Use Facility	2,500,000	-	-	-	-	-	-
DR-23 Downtown Parking Lot Improvements	30,000	80,000	30,000	30,000	30,000	30,000	200,000
DR-24 Longmont Theater Project	250,000	-	-	-	-	-	-
Total	3,055,000	1,825,000	1,775,000	30,000	30,000	30,000	3,690,000
Drainage							
^ D-21 Storm Drainage Rehabilitation and Improvements	675,469	-	200,000	200,000	200,000	-	600,000
D-28 Spring Gulch #2 Drainage Improvements	-	200,000	1,700,000	-	-	-	1,900,000
^ D-34 State Highway 66 Regional Drainage Improvements	1,650,721	-	-	-	-	-	-
^ D-35 Lykins Gulch Drainageway	4,877,250	-	-	-	-	-	-
D-37 Oligarchy Ditch Improvements	177,620	332,000	100,000	100,000	100,000	100,000	732,000
Total	7,381,060	532,000	2,000,000	300,000	300,000	100,000	3,232,000
Electric							
MUE-9 Electric Feeder Underground Conversion	665,000	-	45,000	115,000	115,000	-	490,000
MUE-14 Electric Main Feeder Extensions	125,000	100,000	-	-	-	-	-
MUE-16 Electric Substation Expansion	250,000	-	-	-	-	-	-
MUE-17 Electric Substation Upgrades	100,000	50,000	-	-	-	-	50,000
MUE-44 Electric System Reliability Improvements	352,500	100,000	100,000	100,000	100,000	100,000	500,000
MUE-91 Street Lighting Program	202,000	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97 Electric Aid To Construction	603,000	614,000	626,000	637,000	650,000	660,000	3,187,000
MUE-99 Smart Grid - Advanced Metering Infrastructure	50,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	2,347,500	1,014,000	921,000	1,002,000	1,015,000	1,025,000	4,977,000
Parks and Recreation							
^ PR-3 Arterial Landscaping	203,239	-	-	-	-	-	-
PR-5B St. Vrain Greenway	2,367,226	135,000	1,940,300	484,000	800,000	-	3,359,300
PR-10 Union Reservoir Land Acquisition & Development	56,225	60,000	1,700,000	-	-	-	1,760,000
PR-27 Twin Peaks Irrigation System	10,000	-	-	-	-	-	-
PR-37 Sunset Campus Renovation	899,653	-	-	-	-	-	-
^ PR-49 Dry Creek Community Park	354,096	640,000	-	-	-	-	640,000
^ PR-52A Stephen Day Neighborhood Park	2,578	-	-	-	-	-	-
PR-56 Park Buildings Rehabilitation and Replacement	29,129	24,326	24,326	24,326	24,326	-	97,304
PR-77 McIntosh Lake - District Park	82,500	50,000	298,500	-	-	-	348,500
^ PR-78 SH 119 Entryway Landscaping	103,909	-	-	-	-	-	-
PR-83 Primary and Secondary Greenway Connection	281,200	150,000	200,000	199,500	364,800	387,000	1,301,300
PR-85 Sport Court Reconstruction	39,780	12,480	27,300	12,480	27,300	12,480	92,040
PR-101 Jim Hamm's Pond District Park	-	24,000	416,000	-	-	-	440,000
PR-102 Swimming and Wading Pools Maintenance	367,573	140,293	218,921	83,636	168,920	240,898	852,668
^ PR-105 Roosevelt Park Impr/Senior Center Expansion	24,664	42,987	10,746	-	10,746	10,746	85,971
PR-113 Park Irrigation Pump Systems Rehabilitation	65,358	2,238,420	-	-	-	-	2,238,420
PR-122 Open Space Acquisition Program	-	-	-	-	-	-	-
^ PR-127 South Clover Basin Neighborhood Park	22,400	208,700	-	-	-	-	208,700
PR-129 Arterial Landscape Improvements	-	-	-	-	-	-	-
PR-132 East Longmont Entryway	10,500	-	-	-	-	-	-

2011-2015 Capital Improvement Program: Funded Projects

	2010 Budget	2011	2012	2013	2014	2015	2011-2015 Total
PR-133							
PR-136	852,028	-	-	-	-	-	-
^ PR-139	127,458	10,000	10,000	10,000	10,000	10,000	50,000
PR-147	-	-	92,000	1,032,500	-	-	1,124,500
PR-155	1,248	-	-	-	213,500	-	427,000
^ PR-157	-	-	52,700	-	-	-	52,700
^ PR-161	65,500	-	-	-	-	-	-
^ PR-162	144,372	-	-	-	-	-	-
PR-164	36,901	-	-	-	-	-	-
PR-169	40,000	100,000	2,297,370	-	-	-	2,397,370
PR-171	40,000	-	-	-	-	-	-
PR-174	45,000	45,000	45,000	45,000	45,000	-	180,000
^ PR-175	50,644	-	-	-	-	-	-
PR-177	431,448	-	-	-	-	-	-
PR-181	-	73,000	-	-	-	-	73,000
PR-183	-	80,000	-	-	-	-	80,000
Total	6,764,629	4,034,206	7,333,163	1,902,188	1,664,592	874,624	15,808,773
Public Buildings and Facilities							
PB-1	402,181	67,158	882,450	457,342	573,515	657,065	2,637,530
PB-2	14,243	40,000	-	-	-	-	40,000
PB-7	-	-	1,884,146	-	-	-	1,884,146
^ PB-11	2,075	-	-	-	-	-	-
PB-37	68,395	94,000	40,000	40,000	40,000	40,000	254,000
PB-80	69,676	68,933	39,750	16,350	39,200	162,610	326,843
PB-82	161,930	449,652	188,052	351,738	271,488	369,357	1,630,287
# PB-93B	-	276,344	-	-	530,740	100,000	907,084
PB-109	115,031	151,500	50,500	50,500	50,500	50,500	353,500
PB-119	90,500	103,000	101,000	80,000	101,000	-	385,000
PB-127	1,519,881	-	-	-	-	-	-
PB-134	-	-	-	300,000	-	-	300,000
PB-145	166,784	112,729	171,405	104,815	152,470	227,525	768,944
^ PB-146	-	-	-	-	-	-	-
^ PB-153	925,070	-	-	-	-	-	-
PB-160	4,000	10,000	10,000	-	-	-	20,000
PB-163	164,266	8,550	22,500	-	-	-	31,050
^ PB-164	-	-	-	-	-	-	-
PB-165	-	40,000	-	-	-	-	40,000
PB-166	147,400	-	-	-	-	-	-
^ PB-167	391,997	-	-	-	-	-	-
^ PB-170	50,322	-	-	-	-	-	-
^ PB-175	66,477	-	-	-	-	-	-
PB-181	61,109	-	-	59,829	-	-	119,658
PB-185	-	136,350	-	-	-	-	136,350
PB-188	-	80,000	-	-	-	-	80,000
PB-189	26,500	-	-	-	-	-	-
Total	4,447,837	1,638,216	3,389,803	1,460,574	1,758,913	1,666,886	9,914,392

2011-2015 Capital Improvement Program: Funded Projects

	2010 Budget	2011	2012	2013	2014	2015	2011-2015 Total
Telecommunications							
TEL-1 Fiber Optic Network	50,000	90,000	-	20,000	30,000	-	140,000
Total	50,000	90,000	-	20,000	30,000	-	140,000
Transportation							
T-1 Street Rehabilitation Program	4,000,000	4,250,000	4,292,500	4,335,425	4,378,779	4,422,567	21,679,271
T-11 Transportation System Management Program	1,430,603	1,000,000	1,000,000	1,100,000	1,100,000	1,130,000	5,330,000
* T-12 Vance Brand Airport Improvements	168,750	-	-	-	-	-	-
^ T-68 Airport Road Arterial Completion	37,800	-	-	-	-	-	-
T-69 County Line Road Improvements, Phase 2	484,966	-	-	-	-	-	-
T-74 Martin Street Improvements	1,719,526	3,537,000	-	-	-	-	3,537,000
T-76 South Pratt Parkway Bridge over St Vrain River	-	-	-	275,000	-	-	275,000
T-82 Lefthand Creek Improvements - Pike to Main	6,139,567	-	-	-	-	-	-
^ T-92 Boston Avenue Connection	-	-	-	-	-	-	-
^ T-93 SH 66 and Hover Intersection Improvements	540,588	-	-	-	995,000	2,895,000	3,890,000
T-100 3rd Avenue Bridge Deck Replacement	-	-	575,000	-	-	-	575,000
T-105 Missing Sidewalks	150,000	150,000	150,000	150,000	150,000	150,000	750,000
& T-109 Main St. & Ken Pratt Blvd Intersection Improvements	-	250,000	150,000	3,000,000	-	-	3,400,000
Total	14,671,800	9,187,000	6,167,500	8,555,425	6,898,779	8,597,567	39,436,271
Wastewater							
MUS-53 Sanitary Sewer Rehabilitation and Improvements	302,777	319,103	313,063	313,576	280,575	256,116	1,482,433
MUS-106 Wastewater Treatment Plant Odor Control	80,000	-	-	-	-	-	-
MUS-145 Sewer System Oversizing	40,652	31,120	31,120	11,120	11,120	11,120	95,600
MUS-147 Infiltration/Inflow Analysis and Monitoring Study	250,000	-	-	-	-	-	-
MUS-148 Trunkline Evaluation	-	-	50,000	-	-	-	50,000
MUS-149 Wastewater Treatment Master Plant Improvements	2,084,446	10,000,000	3,000,000	3,000,000	-	-	16,000,000
MUS-150 Collection System Monitor Replacement	-	31,600	32,800	34,000	-	-	98,400
Total	2,757,875	10,381,823	3,426,983	3,358,696	291,695	267,236	17,726,433
Water							
* MUW-40 6 MG Tank Painting and Rehabilitation	651,000	-	-	-	-	-	-
MUW-66 Water Distribution Rehabilitation and Improvements	791,888	560,000	558,700	654,200	545,500	468,100	2,786,500
MUW-109 Clover Basin Water Transmission Line	80,000	2,689,000	-	-	-	-	2,689,000
MUW-112 North St Vrain Pipeline Replacement	-	1,107,420	-	-	-	-	1,107,420
^ MUW-126 Water Line Rehabilitation to Price Park Reservoir	363,600	-	-	-	-	-	-
MUW-137 Union Reservoir Land Acquisition Program	200,000	316,000	227,000	200,000	200,000	200,000	1,143,000
MUW-150 Automatic Meter Reading	-	100,000	1,596,239	1,596,239	1,596,239	-	4,888,717
^ MUW-151 St Vrain Creek Protection Program	146,164	100,000	100,000	100,000	100,000	100,000	500,000
MUW-155 South St Vrain Pipeline Improvements	251,348	-	-	-	-	-	-
MUW-155 Water Treatment Plant Improvements	1,466,280	895,000	-	-	-	-	895,000
^ MUW-168 Raw Water System Improvements	101,000	-	-	-	-	-	-
MUW-172 Windy Gap Firming Project	362,354	550,000	550,000	21,500,000	-	-	22,600,000
MUW-173 Raw Water Irrigation Planning and Construction	90,000	357,000	60,000	464,000	60,000	60,000	1,001,000
^ MUW-176 Price Park Tank Step Replacement	76,579	-	-	-	-	-	-
MUW-177 Union Reservoir Pumpback Pipeline	4,041,124	-	-	-	-	-	-

2011-2015 Capital Improvement Program: Funded Projects

		2010 Budget	2011	2012	2013	2014	2015	2011-2015 Total
MUW-179	Water System Oversizing	183,773	183,773	177,993	146,559	139,451	139,451	787,227
MUW-180	Longmont Reservoir Outlet Gates Repair	-	-	110,000	-	-	-	110,000
	Total	8,805,110	6,858,193	3,379,932	24,660,998	2,641,190	967,551	38,507,864
	2011-2015 Funded Projects	50,280,811	35,560,438	28,393,381	41,319,881	14,630,169	13,528,864	133,432,733

Notes:

* Current year's budget amount includes funding that is in the CIP amendment and additional appropriations ordinances that were on first reading 8/24/10 with second reading on 9/14/10.

^ 2010 Budget amount represents unused funding that was carried over from 2009. There is no additional funds budgeted in 2010 for these projects.

The costs for 2014 will need to be funded over a two year period due to insufficient fund balance.

+ Funding for this project is dependant upon money from Boulder County and additional Federal, State or City funding.

& 2013 Funding includes CDOT funds

Projects in blue are either fully funded or partially funded with the Storm Drainage Bonds.

Projects in green are either fully funded or partially funded with the Sewer Bonds.

Projects in red are either fully funded or partially funded with the Open Space Bonds.

2011-2015 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Drainage							
D-28	Spring Gulch #2 Drainage & Greenway Improvements	0	0	1,810,000	1,545,198	0	3,355,198
D-32	Lefthand Basin Culverts	600,000	0	0	0	0	600,000
D-33	State Highway 66 Box Culvert	900,000	0	0	0	0	900,000
D-36	FEMA Floodplain Study	600,000	0	0	0	0	600,000
	Total	2,100,000	0	1,810,000	1,545,198	0	5,455,198
Downtown Redevelopment							
DR-21	Downtown Sidestreets Enhancements	63,614	381,686	0	0	0	445,300
DR-22	Downtown Mixed Use Facility	10,000,000	0	0	0	0	10,000,000
DR-24	Longmont Theater Project	305,000	0	0	0	0	305,000
	Total	10,368,614	381,686	0	0	0	10,750,300
Municipal Utilities - Electric							
MUE-9	Electric Feeder Underground Conversion	0	0	0	0	500,000	500,000
MUE-16	Electric Substation Expansion	0	0	0	1,200,000	1,200,000	2,400,000
MUE-17	Electric Substation Upgrades	0	0	0	0	252,500	252,500
MUE-98	Relocation of Terry Street Substation	0	0	0	5,000,000	10,300,000	15,300,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	0	0	2,000,000	2,000,000	4,000,000	8,000,000
	Total	0	0	2,000,000	8,200,000	16,252,500	26,452,500
Municipal Utilities - Wastewater							
MUS128	Collection System Improvements	0	290,000	0	564,000	0	854,000
MUS149	Wastewater Treatment Master Plan Improvements	0	0	0	1,000,020	3,285,000	4,285,020
	Total	0	290,000	0	1,564,020	3,285,000	5,139,020
Municipal Utilities - Water							
MUW-42	Water Line Installation at Highway 66	0	0	1,025,000	0	0	1,025,000
MUW112	North St Vrain Pipeline Replacement	0	0	0	0	704,640	704,640
MUW126	Water Line Rehabilitation to Price Park Reservoir	0	0	6,325,000	0	0	6,325,000
MUW172	Windy Gap Firming Project	0	0	6,989,205	0	0	6,989,205
MUW173	Raw Water Irrigation Planning and Construction	350,000	0	0	0	0	350,000
MUW177	Union Reservoir Pumpback Pipeline	0	0	0	619,000	5,307,540	5,926,540
	Total	350,000	0	14,339,205	619,000	6,012,180	21,320,385
Public Buildings and Facilities							
PB-48	Youth Center Addition	447,395	0	0	0	0	447,395
PB-73	Fire Station #2 Renovation	800,000	220,000	2,222,000	0	0	3,242,000
PB-74	Fire Station #6 Renovation	1,970,100	0	0	0	0	1,970,100
PB-87	Municipal Training Center	0	3,516,500	0	0	0	3,516,500
PB-93A	Civic Center Remodel-Administration	33,968	343,076	0	0	0	377,044
PB-93C	Civic Center Remodel-East Wing	66,572	672,377	0	0	0	738,949
PB-93D	Civic Center Remodel-West Wing	81,584	823,998	0	0	0	905,582
PB-123	Safety and Justice Remodel/Expansion	30,600	216,000	5,038,628	0	0	5,285,228
PB-126	Branch Library	46,500	4,367,000	3,791,560	0	0	8,205,060
PB-130	Parks Maintenance Facility	404,158	259,340	0	0	0	663,498
PB-137	Recreation Center Parking Lot Expansion	128,323	0	0	0	0	128,323
PB-143	Municipal Buildings Enclose Soffits	28,131	28,131	0	0	0	56,262

PB-146	Former Fire Station #3 Renovation	550,000	0	0	0	0	550,000
PB-153	Museum Auditorium Addition	0	1,167,248	1,911,617	0	0	3,078,865
PB-154	Aquatics Recreation Center	48,440	1,472,320	15,647,680	0	0	17,168,440
PB-155	Recreation Center Addition	1,902,032	0	0	0	0	1,902,032
PB-159	Municipal Building HVAC Ductwork Rehabilitation	37,480	53,274	76,570	26,533	0	193,857
PB-161	Centralized Facilities Maintenance Shop	450,010	0	0	0	0	450,010
PB-163	Municipal Buildings Keyless Entry	24,545	0	0	0	0	24,545
PB-165	Municipal Buildings Emergency Generators	137,600	0	0	0	0	137,600
PB-167	Dickens Storage Facility	410,000	613,000	550,000	515,000	354,666	2,442,666
PB-168	Museum Collections Storage Facility	1,658,322	0	0	0	0	1,658,322
PB-171	Memorial Building Facility Renovations	79,194	0	0	0	0	79,194
PB-177	Fire Station #3 Parking Lot Expansion	500,000	0	0	0	0	500,000
PB-178	Council Chambers Remodel	15,422	19,828	222,433	158,881	0	416,564
PB-182	Fire Station #4 Expansion	528,000	0	0	0	0	528,000
PB-183	Senior Center Commercial Kitchen Expansion	178,625	35,000	0	0	0	213,625
PB-184	Communications Radio Console System Upgrade	1,000,000	0	0	0	0	1,000,000
PB-185	Longmont Recreation Center Facility Improvements	47,350	0	0	0	0	47,350
PB-186	Longmont Recreation Center Fitness Improvements	231,250	0	0	0	0	231,250
PB-187	Outdoor Emergency Warning System Replacement	5,000	102,000	102,000	0	0	209,000
	Total	11,840,601	13,909,092	29,562,488	700,414	354,666	56,367,261

Parks, Recreation and Open Space

PR-3	Arterial Landscaping	51,000	321,046	351,750	220,000	0	943,796
PR-24	Ute Creek Maintenance Facility	116,200	1,917,500	0	0	0	2,033,700
PR-25	Ute Creek Clubhouse	129,300	2,439,100	0	0	0	2,568,400
PR-27	Twin Peaks Irrigation System	89,000	1,833,400	0	0	0	1,922,400
PR-30	Sunset Maintenance Facility Improvements	34,000	394,600	0	0	0	428,600
PR-31	Twin Peaks Maintenance Facility	100,100	1,637,400	0	0	0	1,737,500
PR-37	Sunset Campus Renovation	1,238,333	0	1,856,518	0	0	3,094,851
PR-44B	Sandstone Ranch Community Park	240,100	4,850,400	0	0	0	5,090,500
PR-90	Sunset Irrigation System	41,000	927,500	0	0	0	968,500
PR-100	City Electronic Message Boards	145,600	0	0	0	0	145,600
PR-114	Longmont Pathway Lighting	30,450	0	0	0	0	30,450
PR-121	Park Ponds Dredging and Stabilization	318,344	0	0	0	0	318,344
PR-125	Roosevelt Park Fountain	158,197	0	0	0	0	158,197
PR-126	Soccer Fields	0	0	0	151,363	806,710	958,073
PR-127	South Clover Basin Neighborhood Park	644,200	1,981,700	0	0	0	2,625,900
PR-129	Arterial Landscape Improvements	0	0	0	71,700	484,900	556,600
PR-134	Centennial Pool Renovation	29,120	1,270,260	2,522,482	0	0	3,821,862
PR-139	Wertman Neighborhood Park	0	0	0	119,500	1,341,000	1,460,500
PR-140	Fox Meadows Neighborhood Park	95,200	1,068,100	0	0	0	1,163,300
PR-141	Kubat Neighborhood Park	105,700	1,186,600	0	0	0	1,292,300
PR-143	Garden Acres Park Preliminary Master Plan	15,000	0	0	0	0	15,000
PR-145	Athletic Field Synthetic Turf	612,318	0	0	0	0	612,318
PR-146	Roosevelt Park Reconstruction	309,857	0	0	0	0	309,857
PR-148	Rose Garden Concrete Curb	16,380	5,200	5,200	5,200	5,200	37,180
PR-149	Bohn Farm Pocket Park	21,200	237,400	0	0	0	258,600
PR-150	Quail Campus Master Planned Improvements	718,100	8,058,500	0	1,918,300	21,527,200	32,222,100
PR-152	Collyer Park Improvements	24,900	359,500	0	0	0	384,400
PR-153	Disk Golf Course	11,130	0	0	0	0	11,130
PR-156	Adventure Golf Course	22,880	780,000	0	0	0	802,880

PR-158	Outdoor Handball Courts	108,501	0	0	0	0	108,501
PR-159	Pocket Park Development	265,200	0	0	0	0	265,200
PR-162	Sports Field Lighting and Scoreboards	83,200	41,600	20,800	12,480	12,480	170,560
PR-165	Neighborhood Parks Master Planning	30,160	0	30,160	0	30,160	90,480
PR-167	Entryway Signage	51,500	51,500	51,500	51,500	51,500	257,500
PR-168	Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000	667,000
PR-169	Golf Course Cart Path Improvements	10,000	10,000	10,000	20,000	20,000	70,000
PR-173	Parks Lighting Efficiency Program	103,020	103,020	103,020	103,020	50,000	462,080
PR-176	Kanemoto Park Pagoda Rehabilitation	7,000	50,000	0	0	0	57,000
PR-178	Clark Park Irrigation Mainline Replacement	80,000	0	0	0	0	80,000
PR-179	Garden Acres Park Rehabilitation	10,000	0	0	0	0	10,000
PR-180	Tice Community Park	2,200,000	0	0	0	0	2,200,000
PR-182	Skate Park Component Repair and Replacement	10,000	10,000	10,000	10,000	10,000	50,000
Total		8,502,790	29,705,526	5,132,630	2,732,063	24,388,150	70,461,159

Transportation

T-12	Vance Brand Airport Improvements	464,196	151,500	151,500	151,500	151,500	1,070,196
T-73	17th Avenue Completion - Alpine to Ute Creek	196,400	1,671,300	0	0	0	1,867,700
T-77	Sunset Street Bridge over St Vrain River	262,500	1,545,000	0	0	0	1,807,500
T-78	Hover Street Bridge Over Dry Creek	210,000	1,855,000	0	0	0	2,065,000
T-82	Lefthand Creek Improvements - Pike to Main	3,500,000	0	0	0	0	3,500,000
T-89	17th Avenue Bridge Over Oligarchy Ditch	105,000	930,000	0	0	0	1,035,000
T-91	State Highway 119 Pedestrian Underpass	1,800,000	0	0	0	0	1,800,000
T-94	Railroad Quiet Zones	140,000	900,000	540,000	2,190,000	870,000	4,640,000
T-98	State Highway 66 Improvements - Hover to US 287	350,000	150,000	5,500,000	0	0	6,000,000
T-99	State Highway 66 Improvement-US 287 to County Line	900,000	9,785,000	0	0	0	10,685,000
T-101	9th Avenue Improvements - Hover to Airport	78,750	515,000	0	0	0	593,750
T-102	Clover Basin Drive Improvements-Airport to Fordham	52,500	165,200	0	0	0	217,700
T-103	Nelson Road	206,000	206,000	0	0	0	412,000
T-106	Hover Street Rehabilitation	75,000	1,500,000	0	0	0	1,575,000
T-107	Pike Road Widening for Bike Lanes - Main to Hover	0	100,000	0	500,000	0	600,000
T-108	Dry Creek Drive Extension North to Rogers Road	50,000	250,000	600,000	0	0	900,000
T-111	Main Street Bridge over St Vrain River	540,000	250,000	4,500,000	0	0	5,290,000
Total		8,930,346	19,974,000	11,291,500	2,841,500	1,021,500	44,058,846

2011-2015 Unfunded Projects

42,092,351 64,260,304 64,135,823 18,202,195 51,313,996 240,004,669

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 and beautify 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. Final design will take place in 2010 with construction phased in 2011 and 2012.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

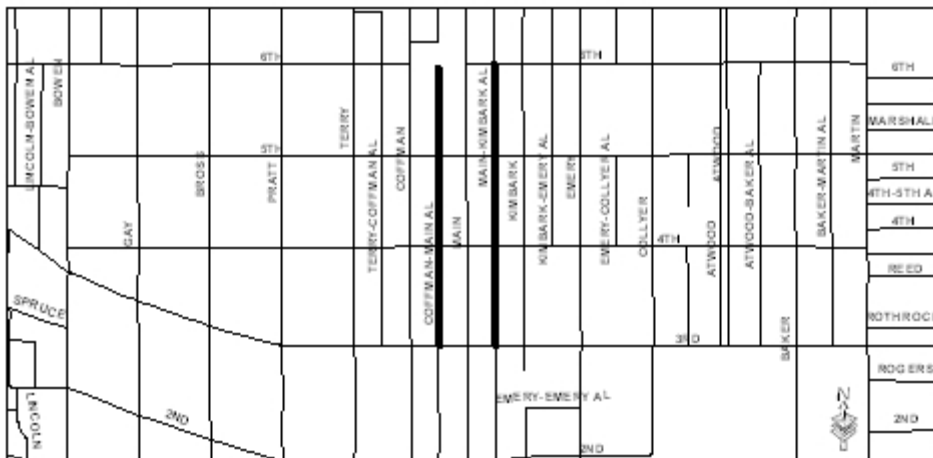
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	1,745,000	1,745,000	0	0	0	3,490,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Electric	604,000	604,000	0	0	0	1,208,000
Storm Drainage	186,000	186,000	0	0	0	372,000
Street	517,500	517,500	0	0	0	1,035,000
LDDA	437,500	437,500	0	0	0	875,000

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

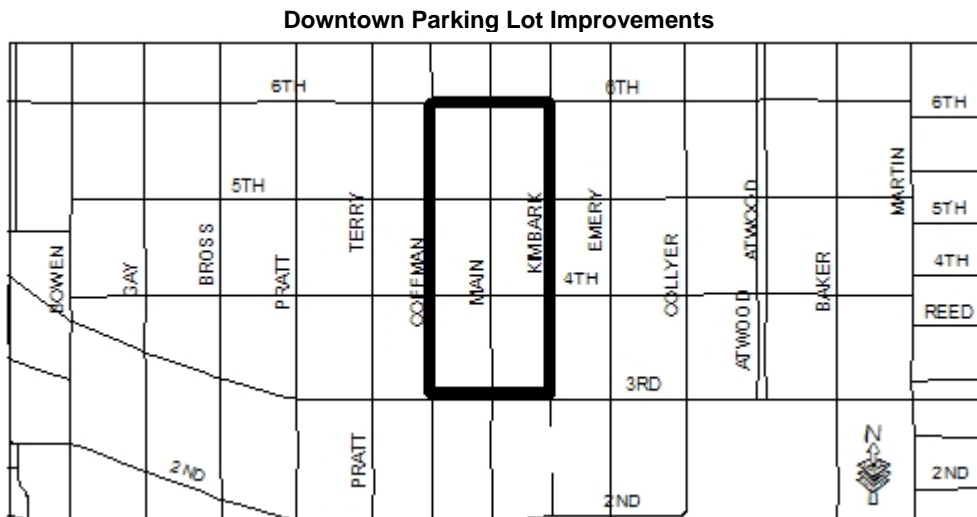
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	80,000	30,000	30,000	30,000	30,000	200,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Parking	80,000	30,000	30,000	30,000	30,000	200,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Downtown Sidestreets Enhancements**
 Year First Shown in CIP: **2004**

Project #: **DR-21**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will expand the streetscape project to include 4th and 5th Avenues from Kimbark Street to Terry Street and 6th Avenue from Main Street to Kimbark Street plus the 6th Avenue Plaza. The project would also include streetscape amenities from 6th Avenue to 3rd Avenue on the west side of Kimbark Street and the east side of Coffman Street. Improvements may include pedestrian lights, benches, bike racks and flower pots. This project is within the Downtown Pedestrian District as specified by the newly adopted Multi-Modal Transportation Plan.

PROJECT JUSTIFICATION:

This project would be a continuation of the 1998 streetscape project on Main Street. The project is also in response to the 2001 City of Longmont Parking study that recommended better lighting on the side streets for pedestrian safety.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

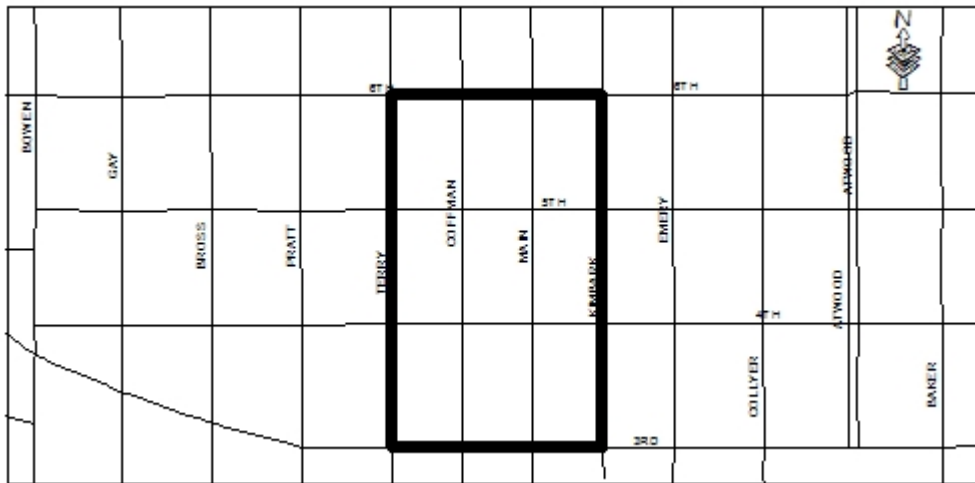
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	63,614	381,686	0	0	0	445,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
GID	31,807	190,843	0	0	0	222,650
LDDA	31,807	190,843	0	0	0	222,650

LOCATION MAP:

Downtown Sidestreets Enhancements



PROJECT INFORMATION

Project Name: **Downtown Mixed Use Facility**
 Year First Shown in CIP: **2005**

Project #: **DR-22**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a commercial mixed-use development with potential retail, plaza, housing and/or office and parking. The location for this project is undetermined at this time.

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" building an attraction that will bring more people to live, dine, work and shop will help support existing businesses and spur additional development to the Downtown area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,500,000	0	0	0	0	2,500,000
LDDA	7,500,000	0	0	0	0	7,500,000

LOCATION MAP:

LOCATION TO BE DETERMINED

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

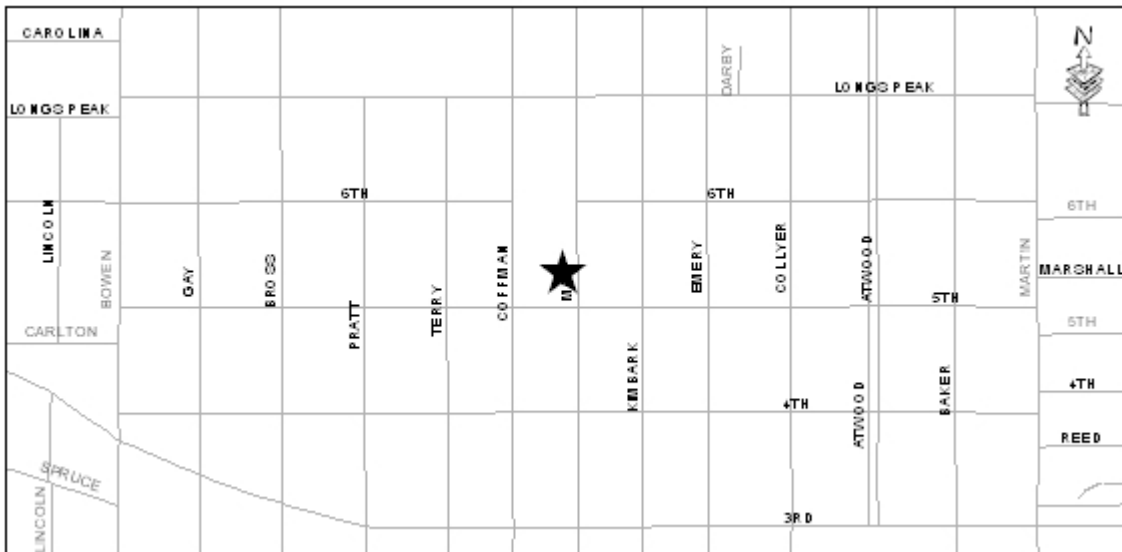
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	305,000	0	0	0	0	305,000

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



FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **D-21**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The storm sewer replacement program replaces or rehabilitates deteriorating storm sewer pipelines and facilities. The Storm Drainage Master Plan scheduled for 2011 will identify and prioritize projects for the coming years. Projects currently identified include earthwork at the Dicken Ponds, inlet repair in coordination with the Street Rehabilitation Program and pipeline repair/rehabilitation in coordination with the Street Rehabilitation Program.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed in the 1930s. A review of the pipelines showed that they will be reaching their life expectancy in 10 to 20 years. This program includes development of a replacement schedule and replacement of pipelines accordingly.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

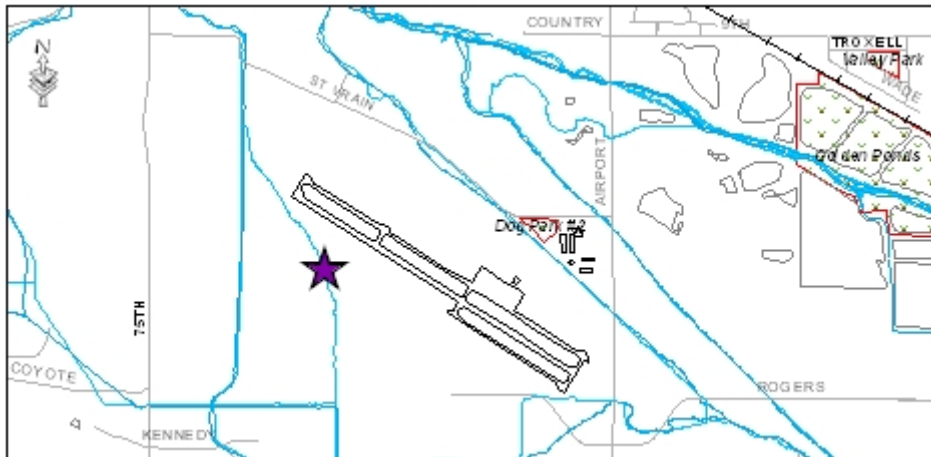
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	200,000	200,000	200,000	0	600,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Storm Drainage	0	200,000	200,000	200,000	0	600,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The Oligarchy Ditch needs several types of improvements; access for maintenance, increased capacity, greenway connections, and repair for serious stream degradation. These improvements will be made in phases. Phase 1 is an assessment of the improvements needed for the ditch, and an inventory and prioritization of the improvements. The improvements are divided into stream segments that can be completed in future years. The land through three of the segments selected for improvements are owned by adjacent property owners. As part of Phase 1 a land acquisition evaluation is needed to select the best option for improvements through these segments. Meetings and discussions with the adjacent property owners will be needed for effective evaluation. Phase 2, completing the necessary improvements of the ditch in the subsequent years based on the results and priorities Phase 1.

The Phase 1 assessment of improvements will be completed in 2010. The Phase 1, land acquisition evaluation and adjacent property owner discussions will begin in 2010. Phase 2 includes replacing the drop structure at Hover Rd in 2011. Improvements for the segment from the drop structure at Hover Rd to Spencer St can be completed with the drop structure replacement. Design for the drop structure replacement and segment improvements may start in 2010, while construction would begin in 2011. Phase 3 of the project could include increasing the capacity of the ditch if Union Reservoir was expanded.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch are not accessible for maintenance purposes. There is no room in these areas to connect the trail 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:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	332,000	100,000	100,000	100,000	100,000	732,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	166,000	50,000	50,000	50,000	50,000	366,000
Storm Drainage	166,000	50,000	50,000	50,000	50,000	366,000

LOCATION MAP:

Oligarchy Ditch Improvements



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Spring Gulch #2 Drainage & Greenway Improvements**
 Year First Shown in CIP: **2002**

Project #: **D-28**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Park and Transportation issues by designing and constructing a missing Greenway and Drainage connection along Spring Gulch from west of County Line Road, southeast to Sandstone Ranch and the St. Vrain Greenway. The project would include drainage culvert and pedestrian underpass crossings of County Line Road and SH 119, drainage channel improvements from just west of County Line Road to the Great Western Railroad tracks, a Greenway trail from the end of the existing trail west of County Line Road to Sandstone Ranch, and would also connect a trail to Union Reservoir. Conceptual design work is scheduled for late 2010 and early 2011 that would better define the scope of work and estimated costs of this project.

PROJECT JUSTIFICATION:

This project would address the 100 year storm flows from the Spring Gulch Drainage Basins and would also create a valuable off-street pedestrian/bicycle connection from east Longmont to Union Reservoir, Sandstone Ranch and the St. Vrain Greenway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	200,000	1,700,000	1,810,000	1,545,198	0	5,255,198

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Storm Drainage-Bonds	100,000	200,000	0	0	0	300,000
Street	50,000	1,000,000	0	0	0	1,050,000
Open Space	50,000	0	0	0	0	50,000
Conservation Trust	0	500,000	0	0	0	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage-Bonds	0	0	1,310,000	0	0	1,310,000
Street	0	0	500,000	0	0	500,000
Open Space	0	0	0	1,531,198	0	1,531,198
Conservation Trust	0	0	0	14,000	0	14,000

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



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 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. These excess flows are trapped on the north side of the highway and could flood across the highway toward the southeast.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

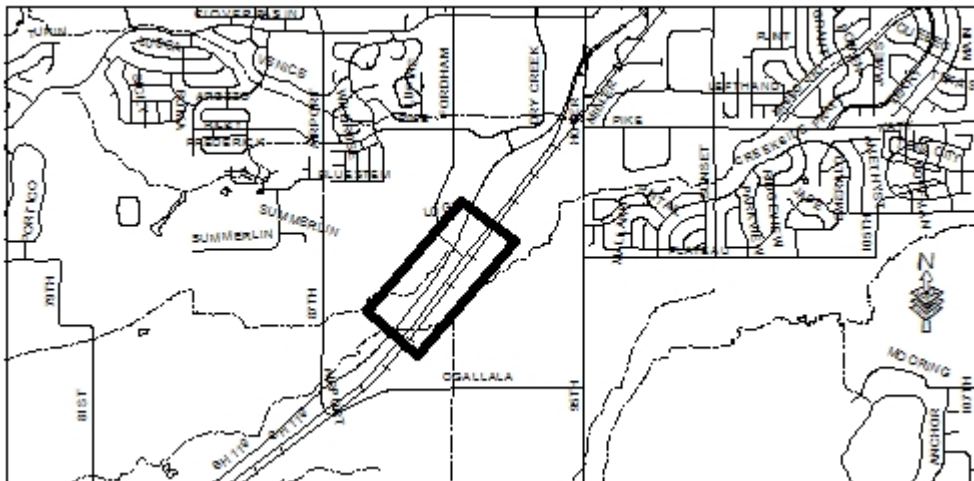
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	0	0	0	0	600,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Lefthand Creek Culvert



PROJECT INFORMATION

Project Name: **State Highway 66 Box Culvert**
 Year First Shown in CIP: **2002**

Project #: **D-33**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct a box culvert, under State Highway 66, on Spring Gulch #2 near the Pleasant Valley Subdivision.

PROJECT JUSTIFICATION:

This project will pass the existing and future flows under State Highway 66. These excess flows are trapped on the north side of the highway and flood across the highway during large storm events.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

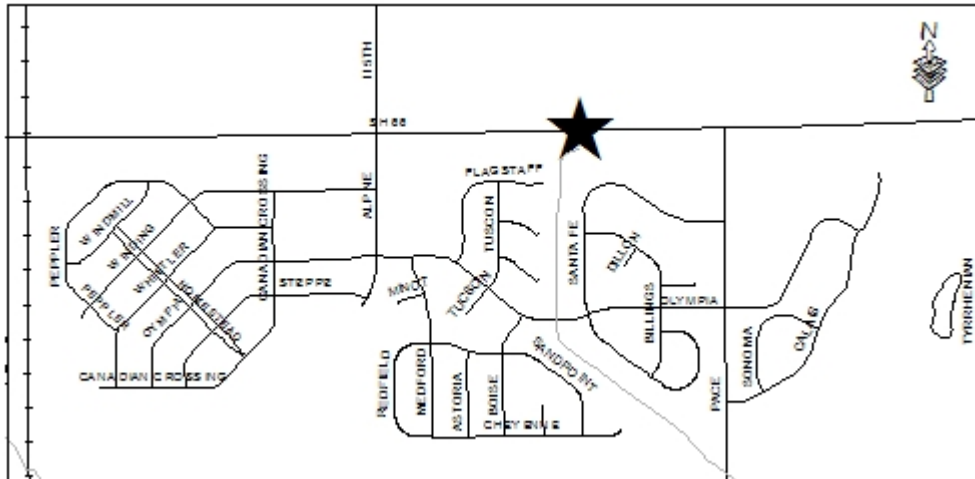
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	0	0	0	0	900,000

SOURCE OF FUNDS:

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

LOCATION MAP:

State Highway 66 Box Culvert



PROJECT INFORMATION

Project Name: **FEMA Floodplain Study**
 Year First Shown in CIP: **2002**

Project #: **D-36**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Update the FEMA Floodplain Study for the six major drainage basins within Longmont. The basins include Left Hand Creek, Lykins Gulch, Spring Gulch No. 1, Spring Gulch No. 2, Dry Creek No. 1 and St. Vrain River. The HEC-RAS study for the St. Vrain River was prepared in 2008 and will be integrated into this study.

PROJECT JUSTIFICATION:

This project will provide the floodplain study needed to update the City's FEMA flood insurance rate maps. The existing computer models were originally prepared in 1981. The new computer models and study will provide a new base to determine the floodplain limits in the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

VARIOUS LOCATIONS

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Electric Main Feeder Extensions**
 Year First Shown in CIP: **2001**

Project #: **MUE-14**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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 is 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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: T-99 - State Highway 66 Improvements

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	100,000	45,000	115,000	115,000	115,000	490,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Electric CIF	100,000	45,000	115,000	115,000	115,000	490,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUE-44**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The funding in the previous six years for this program has been \$250,000. During this time period, LPC has made significant reliability improvements by deploying animal protection, fault indication device installations, area capacity and switching improvements. Due to this success, staff recognizes that future program funding be reduced to \$100,000.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Electric	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This program addresses street lighting for residential streets that are presently illuminated with unmetered porch lights. The program also covers street lighting additions based on Police and other department requests to improve safety and mitigate crime. The original funding level was \$200,000 per year and requests from most neighborhoods have already been addressed. Therefore, staff is recommending funding levels be reduced to \$50,000 due to a projected reduction in demand for this type of service.

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:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Electric	50,000	50,000	50,000	50,000	50,000	250,000

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, there will be a continued need to install electric infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	614,000	626,000	637,000	650,000	660,000	3,187,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Electric	614,000	626,000	637,000	650,000	660,000	3,187,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

In 2011, budgeted funds are for the completion of electronic gates at Harvard, Meadow, Terry and Fordham Substations to enhance security.

Additionally, perimeter walls have been designed and completed for five of the six substations. The walls for the remaining substation at Terry Street have been postponed until there is a decision concerning the FasTracks rail station. One of the locations being considered for the rail station is the Terry Street Substation property. See MUE-98. The FasTracks project does not have a definite time frame.

PROJECT JUSTIFICATION:

Perimeter walls have been planned for all substations for increased security level, mitigation of noise levels created by the substation transformers and improved aesthetics. Electronic gates are being installed for safety and security.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUE-98 - Relocation of Terry Street Substation

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	50,000	0	0	0	252,500	302,500

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 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	0	0	252,500	252,500

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Smart Grid - Advanced Metering Infrastructure**
 Year First Shown in CIP: **2010**

Project #: **MUE-99**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The term 'Smart Grid' applies to a wide range of electronic devices, communication systems, and data access that enhance utility operations and provide a link between the customer and the utility. Most of these systems are in the early stages of development and there are no national standards yet available which apply to these systems. LPC has many of the Smart Grid components in place that apply to the utility system and the next logical step would be the evaluation and deployment of advanced meters. The AMI systems generally include some combination of new electric meters with built-in, two-way radio communications, data collection nodes, antennae, and computer hardware and software for data collection and analysis. A pilot to test various technology options is included at \$50,000 in 2010.

PROJECT JUSTIFICATION:

A fully functional 'Smart Grid' holds the promise of more customer choice and control over their electric service usage, home automation, and more effective utilization of the existing electric utility infrastructure. At present, staff continues to monitor this technology and evaluate the cost/benefit. LPC is working with Ft Collins to determine grant options for all phases of the project. The funded values would provide pilot applications and small scale systems for special applications. The unfunded value is an estimate for a full build-out of the electric system over 3 years. The project is in a position to proceed when the cost/benefit is positive, likely based upon the following: the technical issues with communications systems are resolved and standardized; home automation devices are widely available; rate effects due to carbon mitigation are clear.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	100,000	100,000	2,100,000	2,100,000	4,100,000	8,500,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Electric	100,000	100,000	100,000	100,000	100,000	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	2,000,000	2,000,000	4,000,000	8,000,000

LOCATION MAP:

Various Locations

UNFUNDED PROJECTS

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 a new transformer will eventually be needed at Fordham Substation to accommodate additional growth in south 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:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

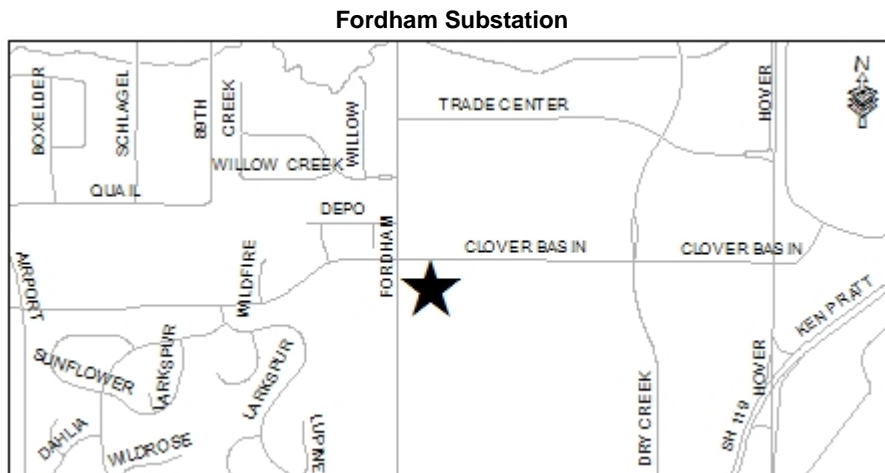
PROJECT COSTS:

	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:



PROJECT INFORMATION

Project Name: **Relocation of Terry Street Substation**
 Year First Shown in CIP: **2009**

Project #: **MUE-98**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

One option to accommodate FasTracks station planning in Longmont is to relocate the Terry Street Substation and use the current substation site for a FasTracks station. This project estimates a total of \$15.3 million to move the substation from Terry Street and 1st Avenue to a location approximately three-fourths of a mile away, to the area east of EcoCycle. Costs include moving and/or rebuilding all known affected substation, distribution and transmission components and would need to be started two years prior to FasTracks wanting to be operational at the site. The area east of EcoCycle is currently owned and used by the City for tree limb drop off and processing so a land cost is not included.

PROJECT JUSTIFICATION:

If this option were chosen, the City would need to determine a funding mechanism such as bonding with a special tax district revenue source. The timing for a FasTracks station is not yet firm and pricing will vary based on timing of the move. The cost estimates were for 2012 and 2013 and would escalate further with any delay of the FasTracks project. The construction and move time would be approximately one year and an additional year would be needed for lead time to plan and order materials. Council and staff need to examine all potential options for a FasTracks station site and their effect on social equity, economic vitality and environmental protection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUE-17 - Terry Street Substation Walls

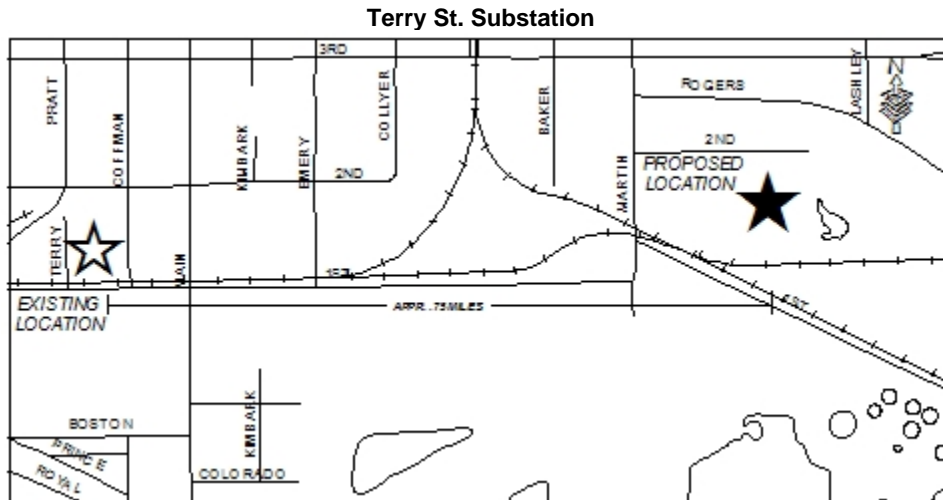
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	5,000,000	10,300,000	15,300,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	5,000,000	10,300,000	15,300,000

LOCATION MAP:



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 now complete from Golden Ponds to Sandstone Ranch - an 8 mile section - opened in the fall of 2009. Phases 9 and 10 are underway in 2010 which will provide trailheads at 119th Street and County Line Road and enhancements along the trail. Development of Dickens Park (the Pavlakis Open Space) is planned as Phase 11 and Phase 12 will complete the trail to its west end on Airport Road. Phase 11 (design 2011, construction 2012) is the full improvement of Dickens park which includes the dog park, whitewater kayak course, trailhead with temporary road connection from Martin Street, a restroom, shelters, landscape and park amenities. 2012 / 13 also include the project east of Sandstone Ranch to the Landfill property in coordination with Aggregate Industries and their lease schedule for reclamation. The trail would be built at the same time as they reclaim the property as was done with Phase 8. In future years the trail would extend from Landfill to Boulder Creek Estates and St. Vrain State Park, once gravel mining is complete (outside of this CIP). GOCO grants will continue to be pursued. Phase 12 of the project is partially paid for as part of T-105 for trail along Airport Road.

PROJECT JUSTIFICATION:

Longmont's portion of this inter-jurisdictional, multi-phase trail project (approximately 11 miles) runs from Boulder County's planned trail route at Airport Road to Boulder Creek Estates and is part of the state-wide Front Range Trail Project, Longmont's St. Vrain Greenway Master Plan and Boulder County's Greenway 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 will benefit all residents of the St. Vrain Valley by connecting to Boulder County and Weld County trails and parks, and to the City's parks and arterial bike path system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001.

Related CIP Projects:

T-74 Martin Street Improvements, T-92 Boston Avenue Connection, Price Road to Martin Street, MUW-151 St Vrain Riparian Protection Program, PB-87 Municipal Training Center and T-105 Missing Sidewalks

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	135,000	1,940,300	484,000	800,000	0	3,359,300

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Street	0	12,000	0	0	0	12,000
Conservation Trust	135,000	1,928,300	484,000	800,000	0	3,347,300

LOCATION MAP:

St Vrain Greenway

PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition & Development**
 Year First Shown in CIP: **2004**

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

PROJECT DESCRIPTION:

Recreational development of a full District Park facility in phases per the updated Master Plan initiated in 2008. Plans include moving the day use activities to the Southeastern portion of the reservoir, locating club activities in the current recreation area at the southwestern portion of the reservoir and extending a primary greenway trail and habitat improvements along the perimeter of the reservoir. The Master Plan update for Union Reservoir is scheduled to be fully completed in 2010. Land will utilize open space and water purchases. Phase 1 will include the looped trail around the reservoir and any other master planned improvements that can be done in advance of the reservoir enlargement. Phase 1 will be \$1.7 million from the proposed 2010 OS bond.

PROJECT JUSTIFICATION:

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Union Reservoir Master Plan

Related CIP Projects:

MUW137 - Union Reservoir Land Acquisition

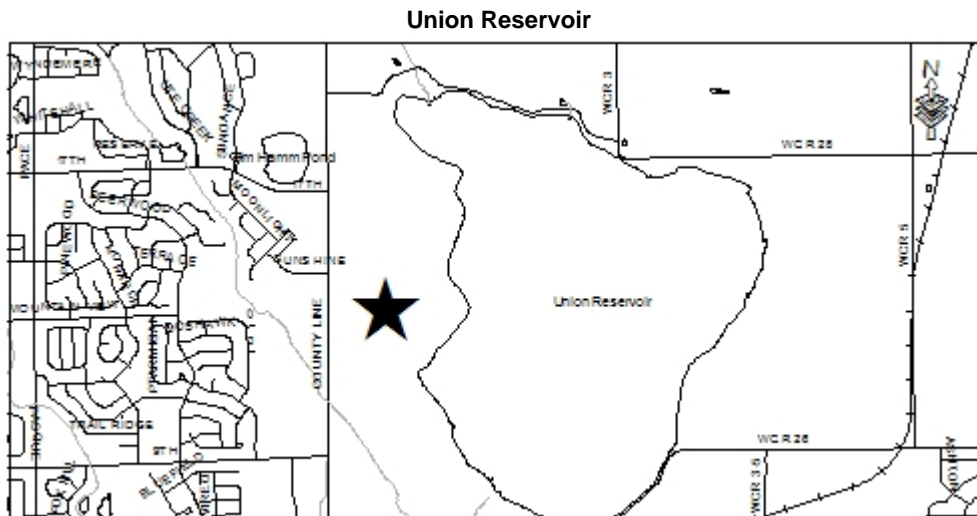
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	60,000	1,700,000	0	0	0	1,760,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Open Space-Bonds	60,000	1,700,000	0	0	0	1,760,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Dry Creek Community Park**
 Year First Shown in CIP: **2000**

Project #: **PR-49**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Development of an 81 acre community park and regional detention basin within the Upper Clover Basin neighborhood. The park Master Plan was adopted in 2008. Phase 1 construction was approved by Council and funded in 2010 to include multi-use field improvements, a playground, primary greenway trail, shelter, disc golf and infrastructure amenities. Work on the regional detention pond (D28) will also move forward with Phase 1. Phase 2 (2011) is shown here to include a 10 court tournament tennis complex on the adjacent Silver Creek High School site. Phase 2 is dependent upon an acceptable IGA with SVVSD that would be approved by Council prior to moving forward.

PROJECT JUSTIFICATION:

Design and phase I construction of this park will precede final development of Sandstone Ranch Community park in order to provide regional facilities throughout the City. Phase 1 work will provide 3 multi-use sports fields, a playground, parking and Dry Creek greenway connection to the Blue Skies park and Blue Mountain Elementary School area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: Dry Creek Community Park Master Plan,
 Related CIP Projects: D-27 - Clover Basin Regional Detention Pond

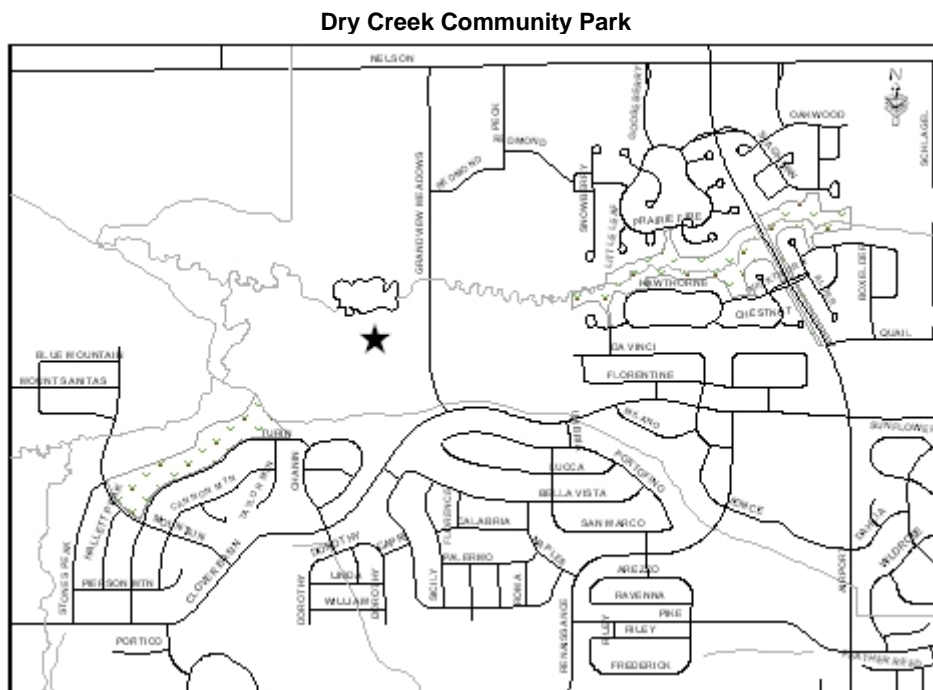
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	640,000	0	0	0	0	640,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Park Improvement	640,000	0	0	0	0	640,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is to renovate and or replace park shelters, restrooms and pump houses in various City parks. May include new roofs, structural elements, electrical, plumbing, fixtures or entire building replacement. 2010 - 2014 will focus on park shelter replacements at neighborhood park locations, one each year. North shelter to be replaced in 2010 at Collyer Park. Other present priorities would include 2 at Thompson Park and then Alta Park which presently does not have a shelter and is in need of one.

PROJECT JUSTIFICATION:

The city currently has an inventory of 54 restrooms. The average age is 6.2 years
 The city currently has an inventory of 58 shelters. The average age is 5.6 years
 Recreation services reserves most park shelters for public use. Past years reflect over 1,500 reservations between April and October each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	24,326	24,326	24,326	24,326	0	97,304

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	24,326	24,326	24,326	24,326	0	97,304

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **McIntosh Lake District Park**
 Year First Shown in CIP: **1988**

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

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use. Full future facility improvements include boat ramps, wildlife observation decks, a trailhead parking lot and a pedestrian crossing along 17th Avenue. The initial year included annual lease fee and the cost associated with developing a Master/Management Plan for Lake McIntosh. In 2003, the City entered into a five year lease agreement with the Lake McIntosh Reservoir Company. This lease has two extension periods which may result in a lease period of 15 years. Phases 1, 2 & 3 are complete. Phase 4 was previously identified as the trailhead off 17th avenue, but has been re-phased since current need does not require a new trailhead at this time. Phase 4 is now identified to include pedestrian crossings of 17th Avenue with connections to the District Park facility. The funding for this project is identified with 50% of the cost of the crossing from this project, and matching funds for the other 50% coming from the Transportation System Management (TSM) Program, T-11. This project will also provide connection from the northern portions of Longmont to the St. Vrain Greenway trail when it is extended along Airport Road. The Phase 4 project will be funded by Open Space and Street funds for a pedestrian connection between SVG and Lake McIntosh. The future Phase 5 will complete the master planned project with a new trailhead at 17th Avenue when there is a public need.

PROJECT JUSTIFICATION:

Lake McIntosh was first identified in the 1974 Comprehensive Plan for the City and since that time has been included in numerous Comp Plan updates. This project will accommodate passive water-based recreational activities not currently available within the City limits. Limited development is proposed to enhance the lake area's natural features. The project would bring together various City and County park properties (Lohr, Dawson and Flanders) into one homogenous district park site. The district park site is currently designated in the Longmont Area Comprehensive Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Lake McIntosh Master Plan

Related CIP Projects:

PR-5B St Vrain Greenway, PR-122 Open Space Acquisition Program, T-11 Transportation System Management Program, and T-105 Missing Sidewalks

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	50,000	298,500	0	0	0	348,500

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Open Space-Bonds	50,000	298,500	0	0	0	348,500

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-83**
 Funding Status: **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 primary and secondary greenway trail system. Some sections are partially complete, while other have no improvements. Work on any one section may include installation or widening of the bikeway, replacing deteriorated asphalt paths with new concrete, landscaping, irrigation systems, and rehab or addition of secondary greenway paths. Examples of trail sections that need to be completed are: sections of the Oligarchy Ditch Greenway, Spring Gulch Greenway, Niwot Ditch Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subdivision frontage and internal trail, several trail connections near schools, and several parks that have old sections of bike path or are missing sections of bike path that would create a connection to a trail outside of the park.

PROJECT JUSTIFICATION:

Some segments of the primary greenway system remain incomplete. These connections will not be completed by developers because development has already occurred adjacent to the greenway, development is unlikely, or development will not occur in time to meet user demand (in which case reimbursement from future development would be pursued). This program will complete the missing links to create continuous bikeway segments that are functional and safe for the off-street transportation system and for children traveling to school and recreation areas and would enhance the aesthetic appearance of these greenways. The completion of these off-street trail segments are specific policy goals within the newly adopted Multi-Modal Transportation Plan. A public open house has been held which helped identify projects in this CIP and assists in the prioritization of projects. 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:

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

Other Related Plans:

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

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	150,000	200,000	199,500	364,800	387,000	1,301,300

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sanitation	0	0	47,900	0	0	47,900
Public Improvement	34,100	0	0	164,800	188,600	387,500
Street	115,900	200,000	151,600	200,000	198,400	865,900

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Sport Court Reconstruction**
 Year First Shown in CIP: **1993**

Project #: **PR-85**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Rehabilitate the tennis, basketball, volleyball, and in-line courts throughout the City. Complete replacement of worn or damaged courts with post tension concrete construction where necessary. Court resurfacing and line painting as a means of maintaining existing courts and enhancing safety and customer service. 2010 and subsequent years will provide for court resurfacing and line painting of courts as necessary to provide top flight facilities.

PROJECT JUSTIFICATION:

There are a total of 40 sports courts in the system: 7 in-line, 17 tennis, and 16 basketball. In cases where full court replacement is warranted, post tension systems provide a long term solution to court cracking and weather related damage. On courts where post tension replacement has taken place, court surfacing and line painting is necessary to maintain the facilities in functional condition. A double court resurfacing and line painting has historically cost around \$25,000 per double court, however in 2009/10 cost estimates are approximately \$14,000 for a 4-court complex. Priorities for resurfacing include Carr Park, Pratt Park and Clark Centennial Park. 2009 projects, Carr and Pratt were put on hold and staff is already receiving complaints from user groups for conditions at Carr Park. The City received \$6,000 in 2010 from the Longmont Tennis Association to help offset the costs for Carr and Pratt Parks, which will be resurfaced this Spring, 2010.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	12,480	27,300	12,480	27,300	12,480	92,040

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	12,480	27,300	12,480	27,300	12,480	92,040

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Jim Hamm's Pond District Park**
 Year First Shown in CIP: **2001**

Project #: **PR-101**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Development of the existing Jim Hamm's Pond and Nature Area began with Phase I design in 2001 and construction in 2001/02. Phase II was an interim project to complete raw water irrigation and was completed in 2005. Phase III design will complete the master planned project including new land south of the site that was dedicated to the City. Design funding from 2006 was moved to other projects so is now requested again to be approved just prior to construction. Development includes pathway extensions, a pond overlook and boardwalk, habitat improvements, interpretive features, and a bird blind. Phase III is anticipated to coincide with completion of shoulder widening on Weld County Road 1 improvements between Spring Gulch and Hwy 66 (T-69a). The Phase III project could qualify for Great Outdoors Colorado grant funding but is shown as coming from the 2010 open space bond. \$90,900 is available for the project in Subdividers Escrow Funds that have been collected for the project.

PROJECT JUSTIFICATION:

This project will improve the existing facility, provide additional recreational space and complete the path loop around the pond for this rapidly expanding portion of town. The project also provides 17th Avenue and Weld County Road 1 right of way landscaping and a 17th Avenue bike path adjacent to the park - providing a good trail connection to this facility as well as to WCR 1.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-121 Park Ponds Dredging and Stabilization , PR-122 Open Space Acquisition Program , PR-129 Arterial Landscape Improvements , PR-164 District Park/Trails Acquisition and Development & T-69 County Line Road Improvements, Phase 2

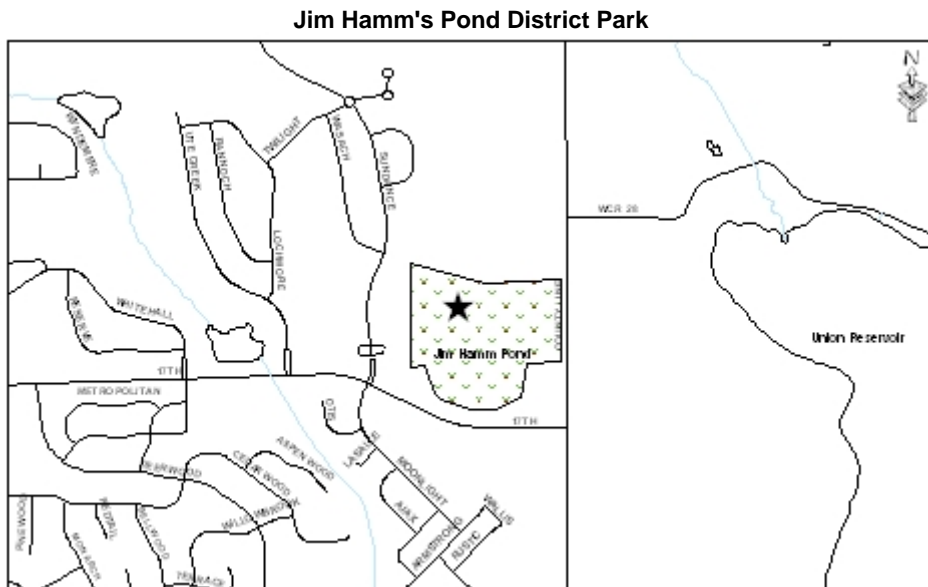
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	24,000	416,000	0	0	0	440,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Open Space-Bonds	24,000	416,000	0	0	0	440,000

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:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	140,293	218,921	83,636	168,920	240,898	852,668

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	140,293	218,921	83,636	168,920	240,898	852,668

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Funding in 2011 through 2015 will involve preventative maintenance and complete overhaul of park irrigation pumps and motors at various parks as needed. 2010 funding will provide for the removal and rebuilding of two vertical turbine pump systems and motors. 2011 funding provides for the removal and rebuilding of an additional two vertical turbine pump systems and motors. 2012, 2013, and 2014 will provide for preventative maintenance only. 2015 will also be a scheduled preventative maintenance cycle year.

PROJECT JUSTIFICATION:

We currently have 29 raw water irrigation systems in Parks, Greenways and Trails. These pump systems, used for irrigation will provide repair and capital preventative maintenance. Best practices for irrigation dictate that ditch water is preferred over potable water sources for park irrigation systems. This project helps to accomplish this goal. The St. Vrain School district assists in funding maintenance and repair costs for several shared pump systems. These projects might be evaluated for funding as part of an ESPC Phase 2.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	42,987	10,746	10,746	10,746	10,746	85,971

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	42,987	10,746	10,746	10,746	10,746	85,971

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Open Space Acquisition Program**
 Year First Shown in CIP: **2000**

Project #: **PR-122**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is for Open Space acquisitions and the associated land and planning/design costs. It may include associated costs including legal work, environmental studies, appraisals etc. This CIP does not include construction projects which are covered in CIP PR-164 or specific CIP projects that are site specific. In 2010 staff anticipates a bond issue that was approved by the voters in 2007 and could generate approximately 10.7 million in revenue. At the 2010 City Council retreat the Council directed to move from an aggressive acquisition program to a more balanced program with acquisition and development of district parks & trails. To accomplish that staff has proposed approximately \$5 million from the land program and \$5 million for the capital program in district parks & trails. Land acquisition projects could include:
 2011 \$800,000 Bogott 20 acres,
 2011 Distel, Tull and other partnerships with our utilities or BOCO.

PROJECT JUSTIFICATION:

The City of Longmont has had an Open Space program since 2000. In 2007 the voters approved an extension which allowed for a bond sale in 2010. Program activities predominantly are in the areas of:
 Construction PR -164
 Acquisition PR -122
 Maintenance Budgeted in the Fund
 Sherwood Acquisition PR -133

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: Open Space & Trails Master Plan, Union Reservoir Master plan,
 Related CIP Projects: PR-164 District Park/Trails Acquisition and Development

PROJECT COSTS:

Prior Years	2011	2012	2013	2014	2015	2011-2015 TOTAL
22,000,000	2,238,420	0	0	0	0	2,238,420

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Open Space-Bonds	2,238,420	0	0	0	0	2,238,420

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Complete replacement or restoration of Neighborhood Parks, Community Parks, Greenways and Trails pedestrian bridges as needed. This project will also attempt to pay the cost for an engineering analysis of the 72 pedestrian bridges maintained by Public Works and Natural Resources.

PROJECT JUSTIFICATION:

Safety inspections have supported the need to replace the bridges identified in the project Description. Safety improvements for pedestrians is a specific policy within the newly adopted Multi-Modal Transportation Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is construction of the revitalization plan for Kensington park per the approved master plan. The master plan was supported by the neighborhood and adopted by City Council. Phase 1, 2007 projects included the replacement of 3 bridges. Phase 2-2008 work included the complete replacement of the public restroom in the park and a small unpaved handicapped parking lot adjacent to the new restroom off E. Longs Peak Ave, and the basketball court replacement and community space improvements south of Longs Peak. Phase 3 work is planned over a 2 year period and is to include concrete pathway upgrades at the north end of the park, new volleyball, open lawn picnic area and playground expansion north of Longs Peak Ave. as well and enhanced lighting in the north end of the park and water quality improvements to the existing pond. Phase 4 - (outside of the current 5 year CIP) project includes a new playground feature at the south side of the park, a community garden space, a new informal skate area near Rothrock Place, a new park shelter and benches throughout the park. This work will complete the proposed master planned improvements.

PROJECT JUSTIFICATION:

This project is being proposed to complete the adopted Kensington Park Master Plan. Completed construction drawings and plan sets were prepared in 2008. Any design modifications will be made in-house by staff. Previous CIP's were prepared using preliminary estimates for costs. This CIP uses final construction plan cost estimates.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Kensington Park Revitalization Plan

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	0	0	213,500	213,500	427,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	0	0	0	213,500	213,500	427,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Golden Ponds Improvements**
 Year First Shown in CIP: **2006**

Project #: **PR-155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Rehab and re-landscaping of the front entry area. Turf and shrub beds adjacent to the parking lot and around the first shelter and restroom areas in Golden Ponds Nature Area. Improvements may include relocating the walk near the parking area and replacing plant materials as needed. This project would also include turf rehabilitation around the second and third ponds. This is anticipated to be paid for out of the Conservation Trust Fund.

PROJECT JUSTIFICATION:

This is a Park Site that is being "Loved to Death". Due to extremely high use and foot traffic, these areas need to be re-landscaped to improve public impressions of this park area. This project was requested by the Parks and Recreation Advisory Board.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

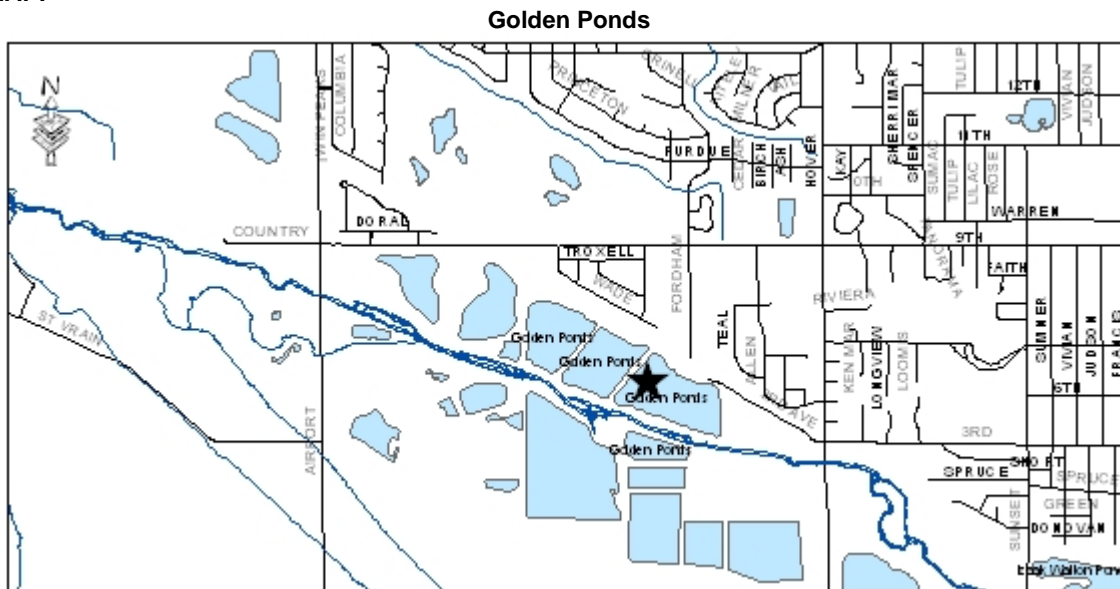
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	52,700	0	0	0	52,700

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Conservation Trust	0	52,700	0	0	0	52,700

LOCATION MAP:



PROJECT INFORMATION

Project Name: **District Park/Trails Acquisition and Development**
 Year First Shown in CIP: **2008**

Project #: **PR-164**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project would provide a funding source to develop district parks and trail properties. The current Park Fund applies only to Neighborhood and Community Parks. District park and trail opportunities are only available now through GOCO grants and matching funds from the City Public Improvement Fund. In 2010 the Open Space bond is planned to be sold, \$5 million of the proceeds will be used to improve district parks & trails projects. Priority projects could include PR -10 Union Reservoir \$1.7 million, PR- 181 -Union Reservoir Westside Imp \$80,300, D-28 Spring Gulch # 2 \$1 million, and other improvements to trails and district parks including Hamm's Pond, Lake McIntosh, Left Hand Creek Trail, Dickens Park, etc.

PROJECT JUSTIFICATION:

Most of the District Park projects that have been identified in the past are still unfunded due to the large dollars associated with land purchase and development. This project was also requested by the Parks and Recreation Advisory Board.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |
| Other Related Plans: | Open space and Trails Master Plan | |
| Related CIP Projects: | PR-122 Open Space Acquisition Program & PR-5B St. Vrain Greenway | |

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	100,000	2,297,370	0	0	0	2,397,370

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Open Space-Bonds	100,000	2,297,370	0	0	0	2,397,370

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Playground Rehabilitation Program**
 Year First Shown in CIP: **2009**

Project #: **PR-174**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will provide funding for the upgrade and or replacement of aging playground equipment throughout the Community and Neighborhood Parks inventory. The adopted standard and a good industry best practice is a 10 - 15 year lifecycle. This asset management program will provide for necessary upgrades to address Consumer Product Safety Guideline recommendations, maintenance issues and ADA compliance. This project will provide funding necessary to address two playground locations each year with a focus on necessary upgrades or possibly leveraged with neighborhood funds for complete replacement of the existing equipment at prioritized locations. Priority projects for 2010 will include playground rehabilitation at Garden Acres Park. 2011 - 2013 priority projects will be Spangler, Collyer and Sunset Parks.

PROJECT JUSTIFICATION:

The system inventory includes 35 playgrounds with an average age of 15.5 years. This project will assist in addressing necessary upgrades and or replacement of aging playground equipment in Community and Neighborhood parks. This project will address maintenance issues, Consumer Product Safety Guidelines and ADA compliance issues. The average cost of a full playground ranges from \$75 - \$90 k therefore depending on the budget level it may take multiple years to complete a park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|---|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	45,000	45,000	45,000	45,000	0	180,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	45,000	45,000	45,000	45,000	0	180,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Union Reservoir West Side Enhancements**
 Year First Shown in CIP: **2011**

Project #: **PR-181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This funding is being requested to provide landscaping and roadway improvements associated with the expansion of the west side of Union Reservoir for recreational access and boat storage. This project may be funded with the 2010 Open Space bond proceeds.

PROJECT JUSTIFICATION:

As a result of the recent Adrain acquisition, staff is intending to expand the recreational opportunities on the west side of Union Reservoir, north of the Oligarchy Ditch. In the fall of 2010 a bridge replacement will take place and there will be a need to reconstruct the existing roadway. Monies requested will be for that roadway, irrigation improvements in this area, grass seed, picnic tables and a small picnic shelter. These monies will also be used to reclaim the existing roadway and provide safe access to the water.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

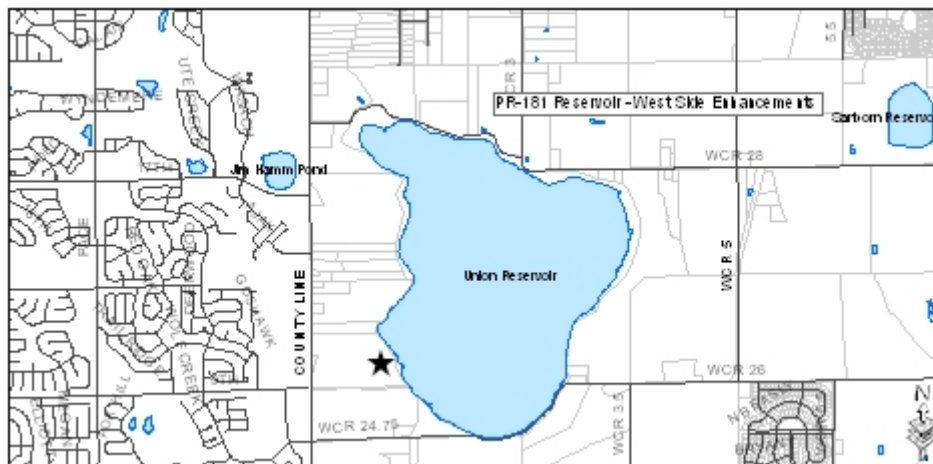
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	73,000	0	0	0	0	73,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Open Space	73,000	0	0	0	0	73,000

LOCATION MAP:

Union Reservoir West Side Enhancements



PROJECT INFORMATION

Project Name: **St Vrain Integrated Reclamation Project**
 Year First Shown in CIP: **2011**

Project #: **PR-183**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of an augmentation station for measurement and operation of the St. Vrain integrated Reclamation Plan Project. This installation will consist of a flow diversion structure box in the Coffin-Davis Ditch, downstream of the Ditch Diversion Structure and main Headgate on Dry Creek. This structure will allow for measurement of flows into the Coffin-Davis Ditch, measurement and return of augmentation flows to Dry Creek, as well as measurement of flow continuing on downstream in the Coffin-Davis Ditch for historical irrigation practices and augmentation purposes in the St. Vrain Integrated Reclamation Plan Project.

PROJECT JUSTIFICATION:

This structure is required by the augmentation plan, recently filed in State Water Court, as part of the overall St. Vrain Integrated Reclamation Plan Project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: PR-5B St. Vrain Greenway

PROJECT COSTS:

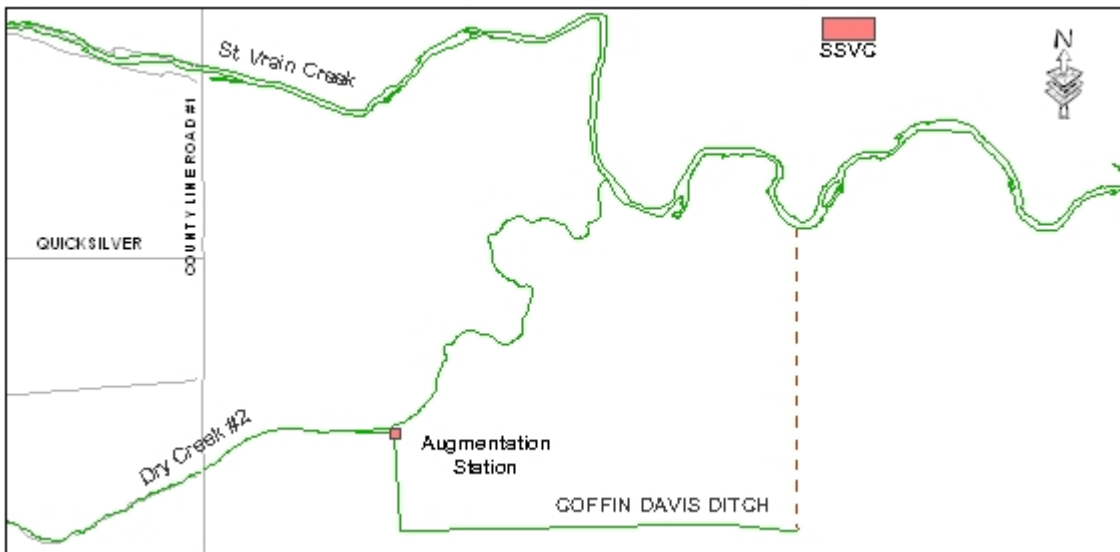
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	80,000	0	0	0	0	80,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Open Space	80,000	0	0	0	0	80,000

LOCATION MAP:

St Vrain Integrated Reclamation Project



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **PR-129**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads widened in the past 10 years without full landscape improvements. These roads 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 between Pace Street and Sundance Drive; along the western edge of Airport Road adjacent to the Longmont Airport and Public Works Maintenance Facility and at the southeast corner of Hwy 287 and Hwy 66. Construction will provide multi-modal transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, bike path, landscape and irrigation improvements.

PROJECT JUSTIFICATION:

This project will provide a continuous off-street pedestrian access way along major arterials, as established in the Longmont Comprehensive Plan and reiterated in the Multi-Modal Transportation Plan. In addition, this project will 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. Approximately \$70,000 of the project's costs will be provided by escrow that has been provided by developers.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	208,700	0	0	71,700	484,900	765,300

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sanitation	104,800	0	0	0	0	104,800
Street	103,900	0	0	0	0	103,900
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	71,700	484,900	556,600

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-139**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

8.7 acres of the 20 acres of land needed for this neighborhood park was donated to the City in 1996. An additional 11.3 acres is needed to meet the City standards of 2.5 acres/1,000 population for projected City build out. The additional 11.3 acres will utilize land purchased for the Sisters of St. Francis Community Park, PR-43. Design will be phased so that the original 8.7 acres is built in Phase 1, and the remainder designed and built in out years after the Sisters Community Park master plan is complete. Park development is planned for years outside this CIP. The total of the 2 phase park is 20 acres and will serve the Quail Neighborhood. Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc.

Phase 1 is scheduled for design in 2012 and construction in 2013. Phase 2 is currently unfunded in this 5 Year CIP.

PROJECT JUSTIFICATION:

To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan. Currently this neighborhood is not served by a neighborhood park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-43 - Sisters of St. Francis Community Park, MUS-112 - Quail Sewer Line Installation

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	0	92,000	1,032,500	119,500	1,341,000	2,585,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Park Improvement	0	92,000	1,032,500	0	0	1,124,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	119,500	1,341,000	1,460,500

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Arterial Landscaping**
 Year First Shown in CIP: **1988**

Project #: **PR-3**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is intended to improve existing substandard landscaping, irrigation and concrete along the arterials: Planning and design work for 21st avenue, adjacent to the Oligarchy Ditch Greenway between Gay Street and Main Street and the North and South sides of the road between the curb and walk from main Street to Hover Road (2011). Construction of this area on 21st Avenue (2012). Hover Road and 17th Avenue to Belmont Avenue on the West side (2013). Missouri Avenue from South Bowen Street to Pike Road - Construction (2014).

PROJECT JUSTIFICATION:

To meet arterial landscaping standards in areas that do not currently have landscaping or have minimal substandard landscaping

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	51,000	321,046	351,750	220,000	0	943,796

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	51,000	321,046	351,750	220,000	0	943,796

LOCATION MAP:

Various Locations

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 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 areas for all maintenance operations, employee office space and adequate area for equipment repair and storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

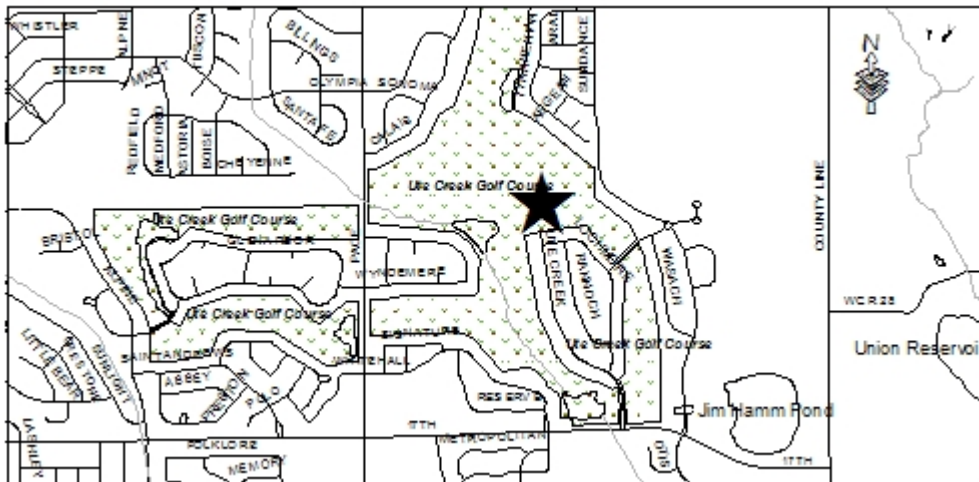
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	116,200	1,917,500	0	0	0	2,033,700

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:

Ute Creek Golf Course



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 clubhouse, including a full service food and beverage operation, community rooms, expanded golf car storage, childcare facility, equipment, furnishings, utilities and site improvements.

PROJECT JUSTIFICATION:

The clubhouse facility that was constructed in 1997 as part of the golf course is a minimum 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, childcare, community meeting rooms and adequate golf car storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

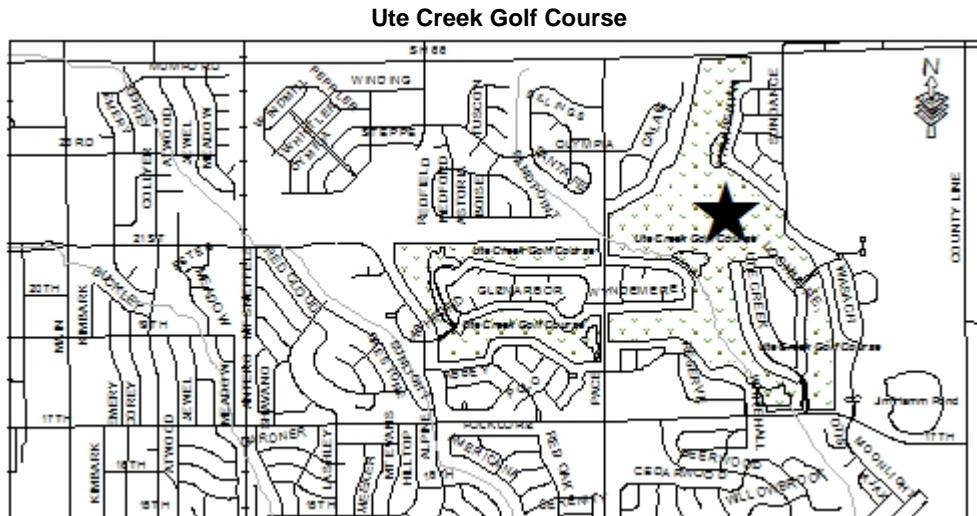
PROJECT COSTS:

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

Project #: **PR-27**
 Funding Status: **Unfunded**

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.

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 will function with the old system and adapt 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 consumption by 15%-20% and power consumption by 20%-25%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

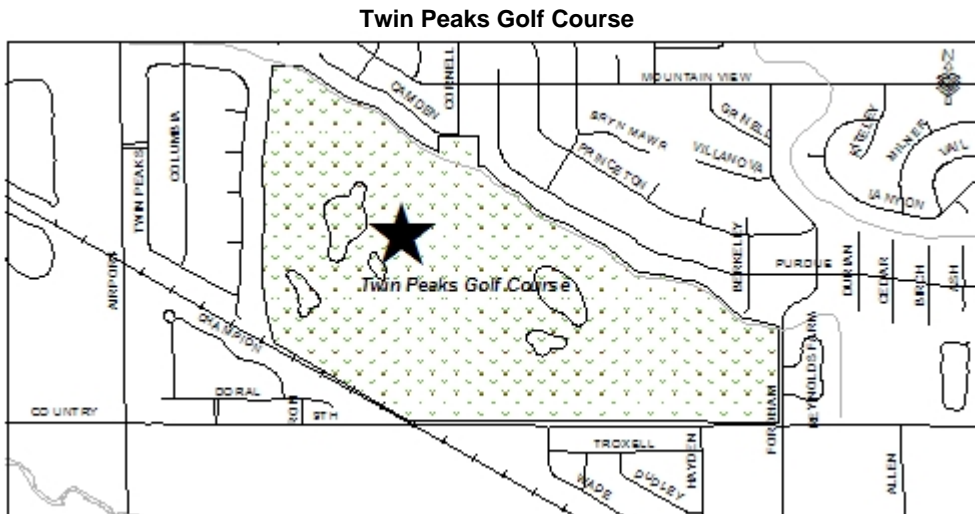
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	89,000	1,833,400	0	0	0	1,922,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	89,000	1,833,400	0	0	0	1,922,400

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 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:

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

Other Related Plans:

Related CIP Projects:

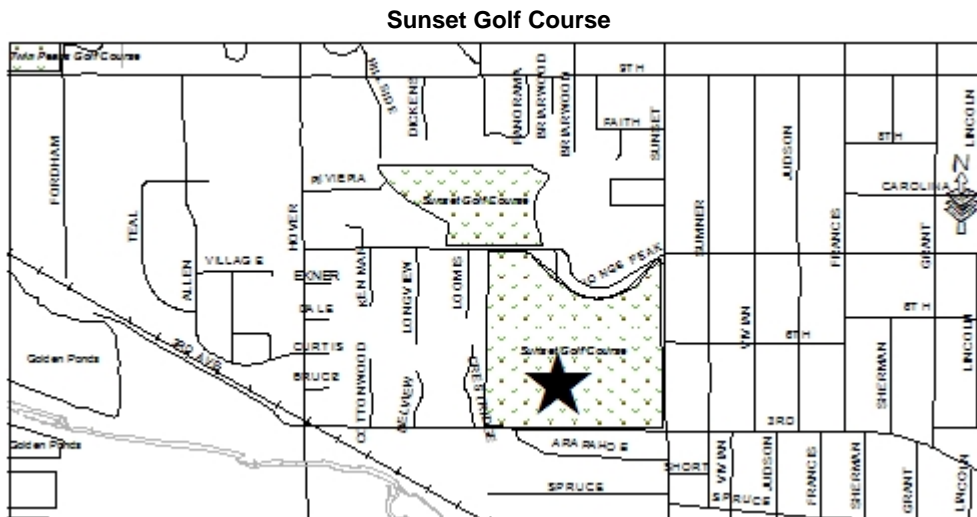
PROJECT COSTS:

	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 golf course 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:

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

Other Related Plans:

Related CIP Projects:

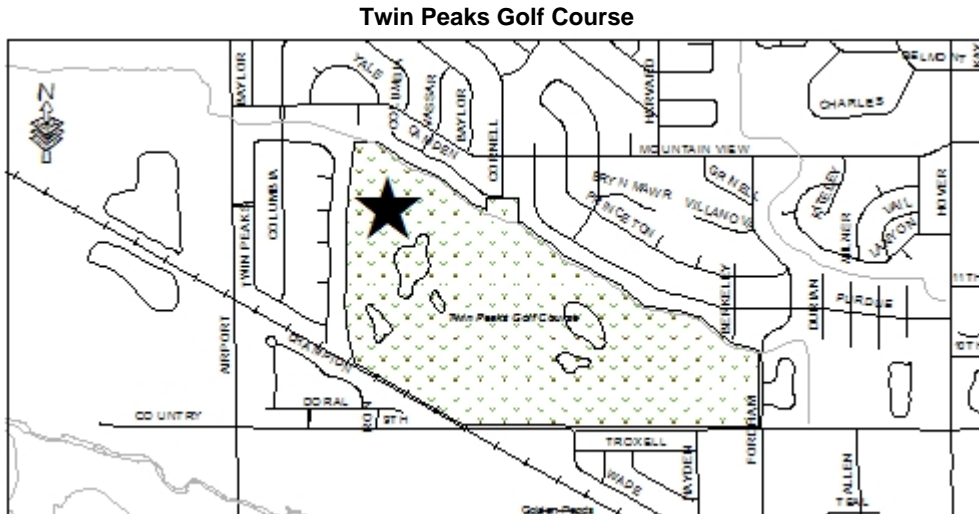
PROJECT COSTS:

	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:



PROJECT INFORMATION

Project Name: **Sandstone Ranch Community Park**
 Year First Shown in CIP: **1997**

Project #: **PR-44B**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of the final phase (IV) of development for the 125-acre community park, at Sandstone Ranch, which consists of: lighted ball fields; lighted and non-lighted multi-use fields; parking; restrooms; concessions; play equipment; adventure playground; picnic shelters; and skate park. Phase I, a ball field complex, was completed in 2001. Phase II, a multi-use field complex, was open in 2004. Phase III, skate park, adventure playground and group picnic area construction was completed in 2006. The final phase (Phase IV) will be designed and constructed in years outside this CIP after at least some work is complete on the PR-49 - Dry Creek Community Park. Phase IV will include a final four-plex of ball fields in the southwest quadrant of the community park site.

PROJECT JUSTIFICATION:

To meet community park standards as established in the Longmont Area Comprehensive Plan. This project will complete this 125 acre Community Park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Sandstone Ranch Master Plan and Design Development
 Related CIP Projects:

PROJECT COSTS:

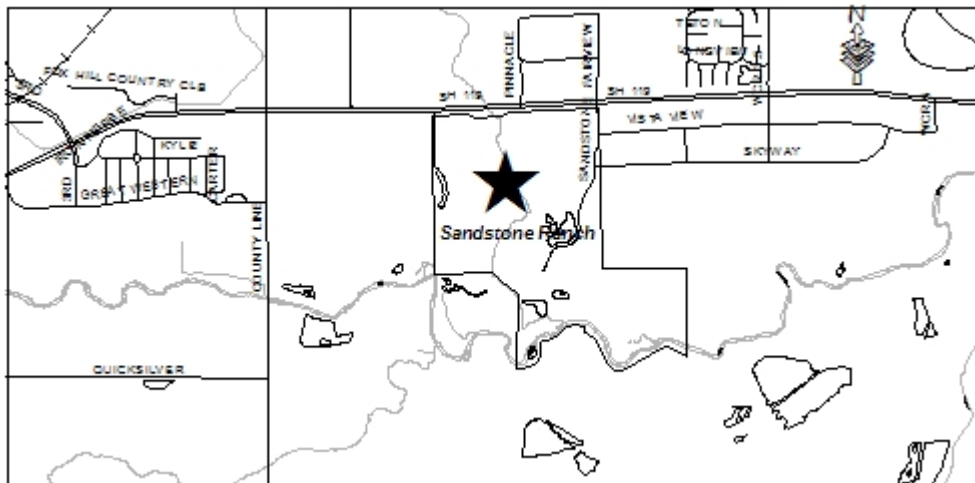
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	240,100	4,850,400	0	0	0	5,090,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	240,100	4,850,400	0	0	0	5,090,500

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

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

Project #: **PR-90**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including computer controls, piping and sprinkler heads. The new system will irrigate the golf course using raw water from Izaak Walton Pond.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset irrigation system was installed in 1968. A new system using modern technology will reduce water consumption by 10%-15% and power consumption by 15%-20%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	41,000	927,500	0	0	0	968,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	41,000	927,500	0	0	0	968,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **City Electronic Message Boards**
 Year First Shown in CIP: **2003**

Project #: **PR-100**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Based on the projected availability of funds this project has been "Mothballed" and no additional project information has been provided.

Replace the three existing "Welcome to Longmont" entryway signs/message boards used for public information with LED message boards. Proposed boards would be "programmable" with a lap top computer or from a dedicated phone line to each board. The proposed signs would include a stone column feature to enhance to overall appearance of the signs in their respective locations.

PROJECT JUSTIFICATION:

The existing signs are worn and weathered and use hand-mounted letters, which are back lighted, and changed weekly to accommodate a new message. Installation of modem-operated LED message boards would: eliminate the need for weekly, manual message changes; allow for multiple messages; and eliminate any potential safety issues for employees responsible for the weekly message change and lighting maintenance.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	145,600	0	0	0	0	145,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	145,600	0	0	0	0	145,600

LOCATION MAP:

City Electronic Message Boards



PROJECT INFORMATION

Project Name: **Longmont Pathway Lighting**
 Year First Shown in CIP: **1999**

Project #: **PR-114**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Place additional path lights along the greenway pathway north from Hover Park to Cambridge Drive near 17th Avenue. This project is currently on hold until the budget improves.

PROJECT JUSTIFICATION:

The existing lighting ends at the northern boundary of Hover Park. Safety improvements for pedestrians, especially along the off-street trail system, is a specific policy goal of the Multi-Modal Transportation plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,450	0	0	0	0	30,450

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	30,450	0	0	0	0	30,450

LOCATION MAP:

Longmont Pathway Lighting



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 calls for dredging and cleaning of the Jim Hamm park pond. The pond currently is only about 4-6' in depth which results in poor water quality. The existing raw water irrigation is not possible when water levels are low due to high algae buildup which clogs irrigation equipment. This project proposes to dredge the pond an additional 4' minimum and recreate islands if possible. Developer participation is possible and will be pursued by the Water Division - if successful, could reduce City costs by 1/2 or less.

PROJECT JUSTIFICATION:

This pond is irrigation storage for the raw water system at Jim Hamm pond. The pond has silted-in and capacity has been greatly diminished. Improvement to the raw water capabilities will be substantial. This project should be done in advance of the Jim Hamm pond Phase 3 construction project to avoid later park disturbance.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

West Union Annexation - possible developer participation

Related CIP Projects:

PR-101, Jim Hamm District Park

PROJECT COSTS:

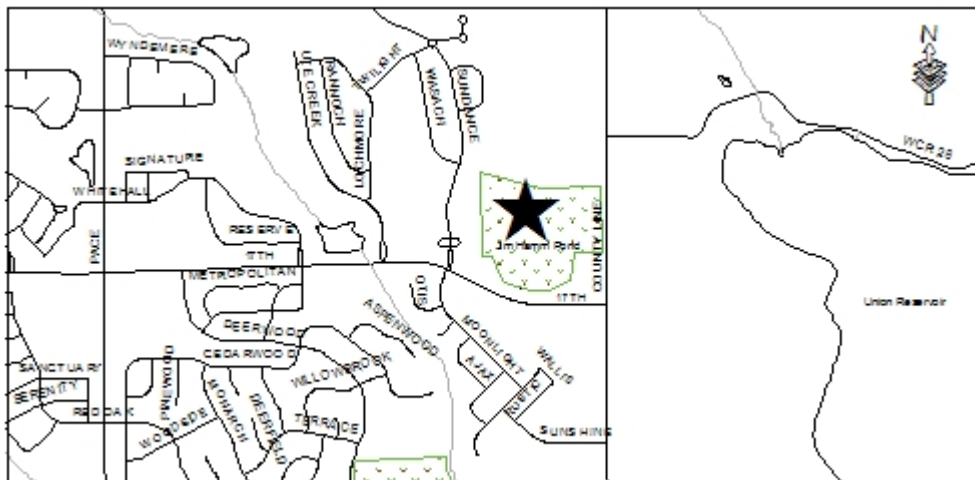
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	318,344	0	0	0	0	318,344

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	318,344	0	0	0	0	318,344

LOCATION MAP:

Jim Hamm Pond Dredging



PROJECT INFORMATION

Project Name: **Roosevelt Park Fountain**
 Year First Shown in CIP: **2009**

Project #: **PR-125**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Install a fountain at the rose garden in Roosevelt Park as called for in the Roosevelt Park Master Plan.

PROJECT JUSTIFICATION:

The master plan developed for Roosevelt Park in 1998, included a fountain to be reminiscent of the historical pond that was located towards the west end of the park. This fountain would add aesthetic value to the rose garden and Roosevelt Park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

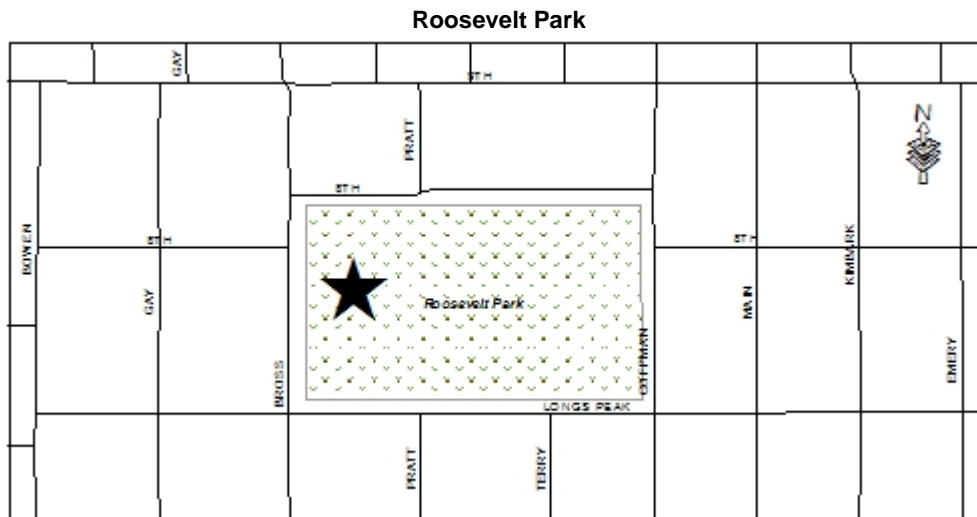
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	158,197	0	0	0	0	158,197

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	158,197	0	0	0	0	158,197

LOCATION MAP:



PROJECT INFORMATION

Project Name: **South Clover Basin Neighborhood Park**
 Year First Shown in CIP: **2002**

Project #: **PR-127**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Work associated with development of the neighborhood park serving southwestern Longmont. Costs include land acquisition, design and construction of this approximately 18.4 acre neighborhood park site in southwest Clover Basin Neighborhood. This project is scheduled for years outside the current CIP. Past funding is for reimbursement to developer for off-site raw water line which will serve the park and adjacent elementary school.

PROJECT JUSTIFICATION:

To meet the City of Longmont park development standards of 2.5 acres of neighborhood parkland per 1,000 population. This park will be one of three neighborhood parks serving the Clover Basin neighborhood.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

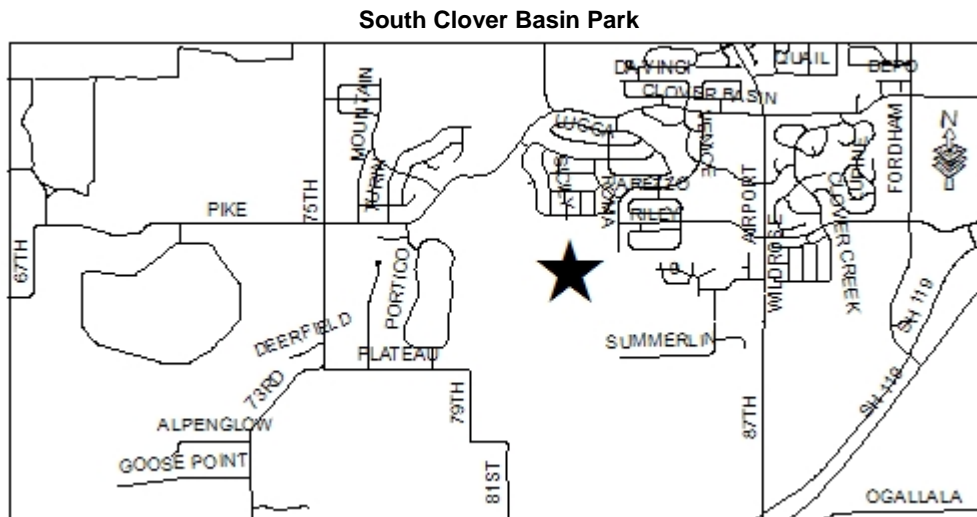
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	644,200	1,981,700	0	0	0	2,625,900

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Park Improvement	644,200	1,981,700	0	0	0	2,625,900

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Centennial Pool Renovation**
 Year First Shown in CIP: **2002**

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

PROJECT DESCRIPTION:

This project would include design and renovation of Centennial Pool. Renovation would include expanding the current pool to eight lanes, addition of a leisure pool with sprays, slides features and remodel of the locker room facilities. The project includes \$29,120 to complete a Master Plan process to determine what should be included in the renovation of the facility.

PROJECT JUSTIFICATION:

The current facility does not meet the competitive swim needs of the community. The leisure component is necessary to provide a recreational swim opportunity for residents in the north and east areas of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	29,120	1,270,260	2,522,482	0	0	3,821,862

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	29,120	1,270,260	2,522,482	0	0	3,821,862

LOCATION MAP:

Centennial Pool



PROJECT INFORMATION

Project Name: **Fox Meadows Neighborhood Park**
 Year First Shown in CIP: **2003**

Project #: **PR-140**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This 9 acre neighborhood park was donated to the City in 2003 as part of the Fox Meadows Annexation. Construction of the Fox Meadows neighborhood park will complete all planned parks for the east side neighborhoods. Design is now slated for outside this CIP and after at least one phase of Dry Creek Community Park construction (PR-49). Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc. Raw water delivery costs will be shared with SVVSD.

PROJECT JUSTIFICATION:

To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan. Currently this neighborhood is served by two of its three planned neighborhood parks. A growing number of neighbors are requesting development of this park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

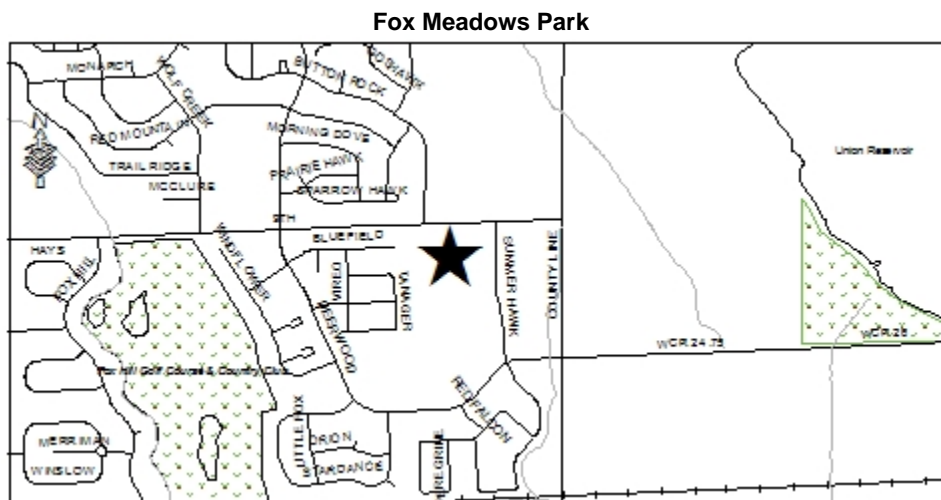
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	95,200	1,068,100	0	0	0	1,163,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	95,200	1,068,100	0	0	0	1,163,300

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-141**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This 10 acre neighborhood park will be donated to the City per the Kubat Annexation Agreement at the time of platting. It is also the developer's obligation to construct the first phase of the park (now delayed due to the economy) with reimbursement by the City according to the City's park fund revenue and timing per the normal selection process. Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc.

PROJECT JUSTIFICATION:

To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan. At the time of this acquisition, this neighborhood is served by two of its three planned neighborhood parks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-49, Dry Creek Community Park

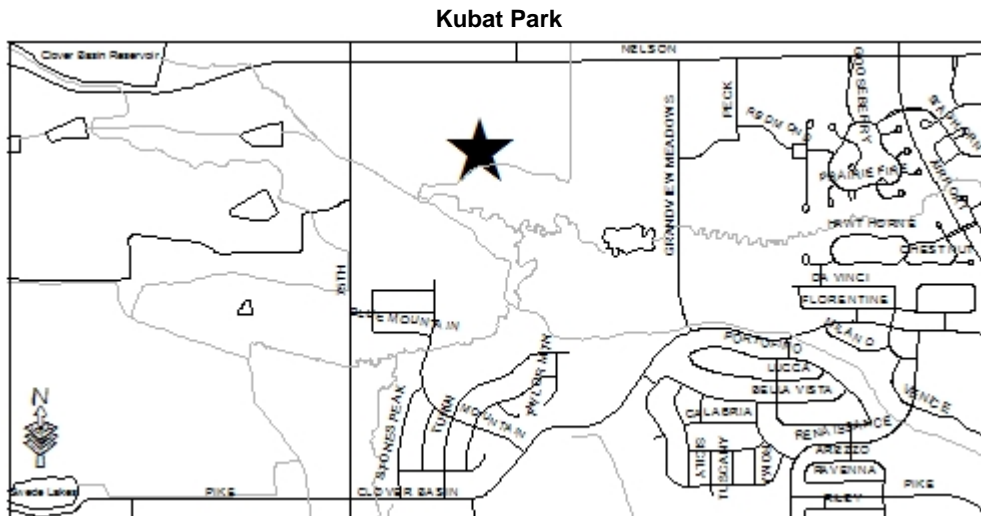
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	105,700	1,186,600	0	0	0	1,292,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	105,700	1,186,600	0	0	0	1,292,300

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Garden Acres Park Preliminary Master Plan**
 Year First Shown in CIP: **2005**

Project #: **PR-143**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This is a feasibility study to evaluate both community and neighborhood needs pending a full master plan process to determine the viability of this site for a Recreation Center. The future master planning effort would need to include a traffic study.

PROJECT JUSTIFICATION:

A formal process is necessary to accurately determine the current and future needs of this community resource. This process will provide important community input to chart the future direction this park will take in terms of meeting recreational needs of the community.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

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:

Garden Acres Park



PROJECT INFORMATION

Project Name: **Rose Garden Concrete Curb**
 Year First Shown in CIP: **2009**

Project #: **PR-148**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construct concrete curbing around existing rose beds.

PROJECT JUSTIFICATION:

During the reconstruction of Roosevelt Park there were not sufficient funds to install concrete curbing on all beds. Several have metal edging, which is difficult to maintain and does not provide adequate drainage in these beds.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

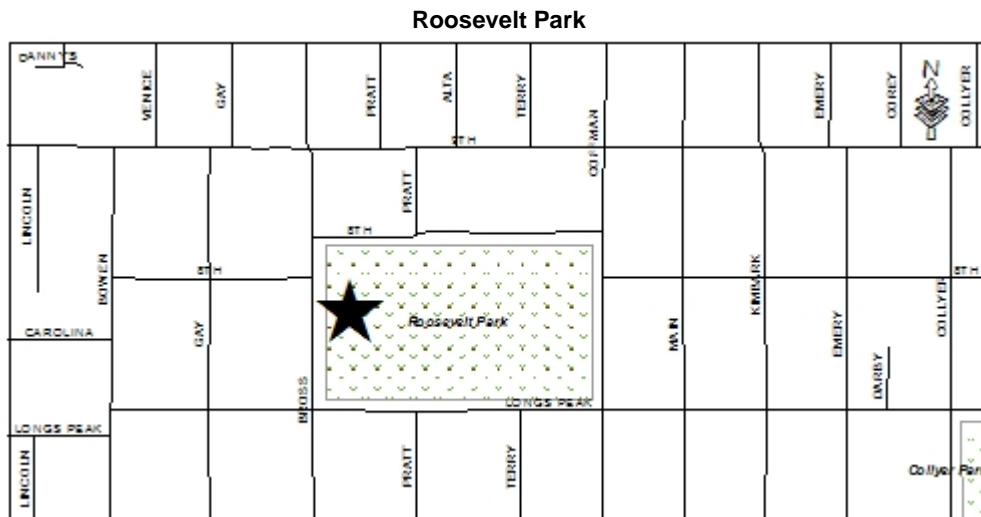
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	16,380	5,200	5,200	5,200	5,200	37,180

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	16,380	5,200	5,200	5,200	5,200	37,180

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Bohn Farm Pocket Park**
 Year First Shown in CIP: **2005**

Project #: **PR-149**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes development of a small pocket park in the Bohn Farm Neighborhood. The park would be up to 2 acres in size. This area does not meet the development criteria as a neighborhood park, therefore needs alternative funding from Park Improvement Fund. The park will provide additional small park amenities for this portion of Longmont. Prior years funding were allocated to purchase up to 2 acres if City Council decides to exercise its option as outlined in the right of first refusal.

PROJECT JUSTIFICATION:

A small pocket park was an expressed desire by the Bohn Farm Neighborhood during its annexation hearings. In 2005 Council agreed to the Bohn Farm Annexation with the condition that the City be given first right of refusal on this portion of the property for purposes of a pocket park. This project would provide funding for land acquisition, design and construction of small park type amenities. The option has not yet been exercised.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

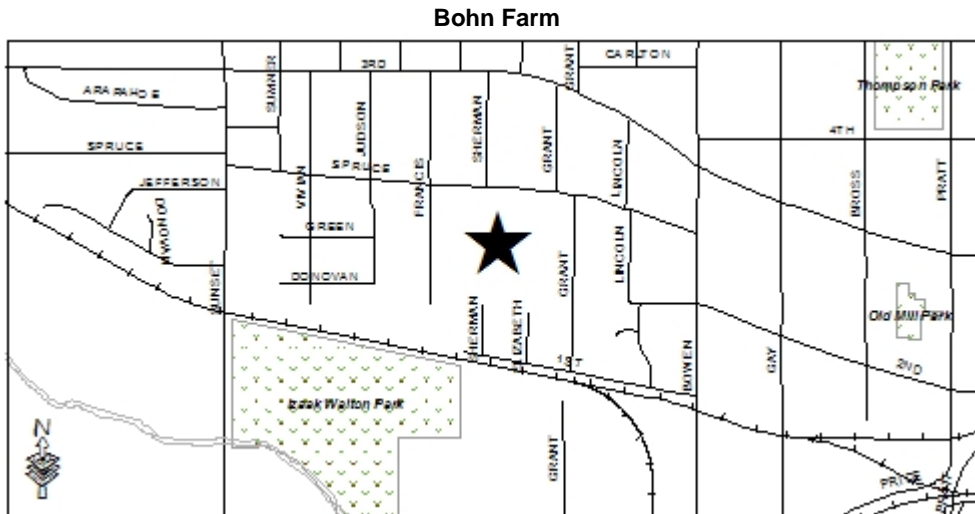
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	21,200	237,400	0	0	0	258,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	21,200	237,400	0	0	0	258,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Collyer Park Improvements**
 Year First Shown in CIP: **2006**

Project #: **PR-152**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A Master Plan was adopted in 2003 as part of a Neighborhood Revitalization project in collaboration with the Community and Neighborhood Resources Division and the Historic East Side Neighborhood (HENA). Redevelopment of the park has been completed through other CIP projects over the past 7 years including improved lighting, and a new restroom and shelter replacements (PR-56, Park Buildings Rehab / Replacement). The final phase of improvements will consist of design and construction of a new playground, gazebo and small skate area.

PROJECT JUSTIFICATION:

Current conditions of some facilities in the park are in need of replacement. While this project remains unfunded the shelters, playgrounds and sport courts will be included in the prioritization evaluation for PR-56, PR-174 and PR-85 respectively. This project is supported by the adopted Collyer Park Master Plan developed through a neighborhood process. Additional priorities will be addressed through the funding of this CIP project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

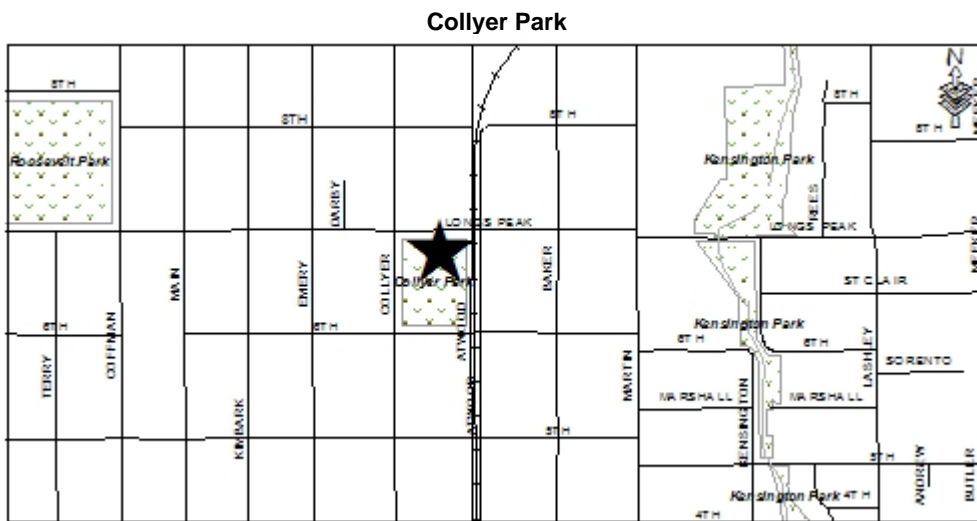
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	24,900	359,500	0	0	0	384,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	24,900	359,500	0	0	0	384,400

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Pocket Park Development**
 Year First Shown in CIP: **2007**

Project #: **PR-159**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Acquisition and/or development of pocket park properties in established neighborhood areas where Park Development Fees are not available to support this work.

PROJECT JUSTIFICATION:

Pocket parks are not eligible for Park Improvement Fee funding. This project would provide a funding source to address acquisition and /or development of pocket parks as the need or opportunity arises. This project was requested by the Parks and Recreation Advisory Board.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	265,200	0	0	0	0	265,200

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	265,200	0	0	0	0	265,200

LOCATION MAP:

VARIOUS LOCATIONS

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 30 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:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

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:

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

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-169**
 Funding Status: **Unfunded**

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 and Ute Creek's path system is incomplete.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	10,000	10,000	20,000	20,000	70,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Golf	10,000	10,000	10,000	20,000	20,000	70,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Parks Lighting Efficiency Program**
 Year First Shown in CIP: **2008**

Project #: **PR-173**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A number of our older park sites employ outdated lighting technology and do not meet current city code requirement for proper shading or light cut-off. This project would be phased over 5 years to update these sites with code compliant and energy efficient lighting applications. Priority sites include Valley, Alta, Carr, Hover, Lanyon, Loomiller and Spangler Parks. Other parks will be added based on priority. This project could eventually be rolled into the City's Energy Savings Performance Contract.

PROJECT JUSTIFICATION:

In many cases the existing lighting fixtures are so old that direct replacements are no longer available. This means Park staff is forced to mix fixture and lamp types within the parks and source and stock an expanding number of light components (bulbs, ballasts, lenses, etc.). A number of the parks included in this effort are neighborhood parks. The improperly shaded path-, building exterior- and sport-lights inadvertently project or spill light into these residential areas which is a source of citizen complaints for the Parks department. Most of the lighting at these sites is also not as energy efficient as current technology. Replacement lighting will be more energy efficient which will not only reduce energy use and cost but, will also contribute to reducing the carbon footprint of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	103,020	103,020	103,020	103,020	50,000	462,080

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	103,020	103,020	103,020	103,020	50,000	462,080

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Kanemoto Park Pagoda Rehabilitation**
 Year First Shown in CIP: **2010**

Project #: **PR-176**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Jimmy Kanemoto and family donated the Kanemoto Park Tower of Compassion to the City of Longmont as a gesture of gratitude for the friendship and opportunities offered to the Kanemoto family by the Longmont community. The tower was officially dedicated in 1972. Since that time, the tower has been maintained by the City of Longmont as a major component of Kanemoto Park.

PROJECT JUSTIFICATION:

Since 1972 the tower has received several "face lifts", coats of paint and roof repairs. However at 37 years old, major exterior panels, wood trim and roofing replacement will be necessary to restore this historical gift to the community to its original condition.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

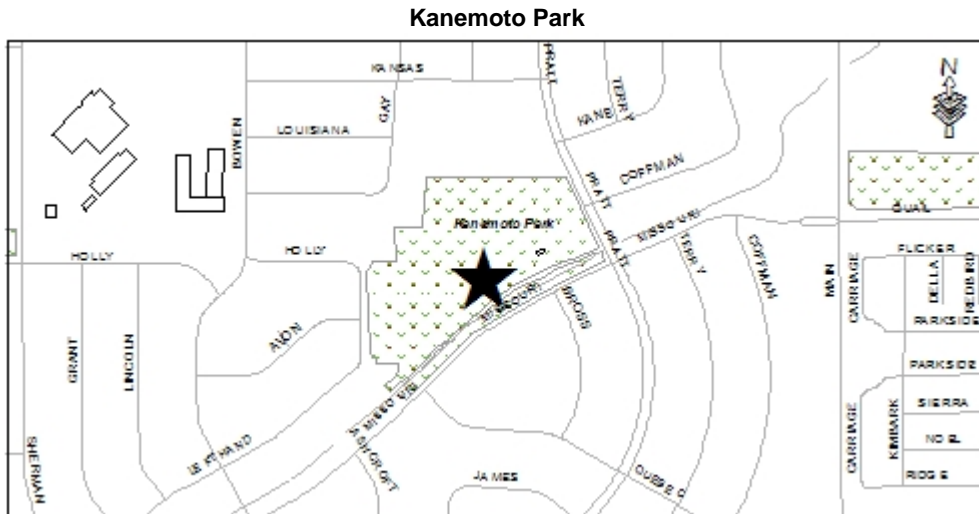
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	7,000	50,000	0	0	0	57,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	7,000	50,000	0	0	0	57,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Clark Park Irrigation Mainline Replacement**
 Year First Shown in CIP: **2010**

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

PROJECT DESCRIPTION:

Replace the irrigation mainline in Clark Centennial Park. This system was installed in the early 1970's and has aged to the point that it requires constant repair through the summer season. PVC irrigation water lines have a finite life expectancy and Clark Park's system has surpassed that life.

PROJECT JUSTIFICATION:

The Parks Service area installed a new pump station to use (raw) Oligarchy ditch water, but the old mainline will not handle even minimal intended pressure and flow load. The continual excavation of the failing mainline keeps the turf in less than optimum condition, causing excessive cost in extra man hours and material for repair to both the mainline and the grounds. During 2008 there were 17 main line breaks, and each break requires 16 to 20 hours to repair. This was reduced in 2009 by reducing the pressure and flow rate, which requires more run time to irrigate the park. A system in good repair experiences less than 3 main line breaks during a season.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

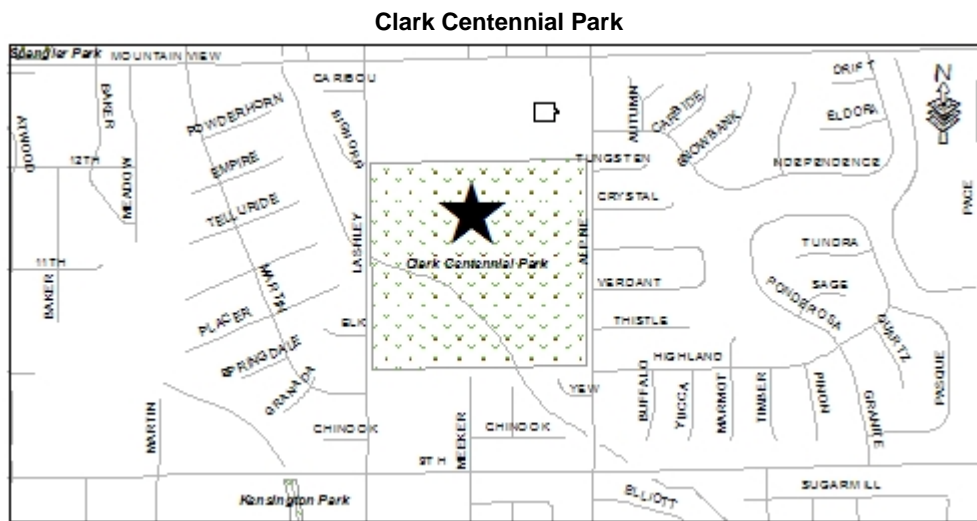
PROJECT COSTS:

	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
Public Improvement	80,000	0	0	0	0	80,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Garden Acres Park Rehabilitation**
 Year First Shown in CIP: **2010**

Project #: **PR-179**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Garden Acres Park has been in constant and heavy use since its completion in 1988. This project will address long term wear and tear issues. Fences need to be replaced, site furniture is worn out or broken beyond repair, and buildings need to be refinished, inside and out. The intent of this project is to give a face lift to a very popular and heavily used community park. Requested funds will provide design services and construction documents necessary to implement the needed renovations.

PROJECT JUSTIFICATION:

Garden Acres Park has been a premier adult softball complex for twenty years. The adult softball programs contribute significant revenue to the City of Longmont. The complex is also used by the Senior Center Softball leagues, Longmont high school girl's fast pitch softball as well as the Longmont Youth Baseball league.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

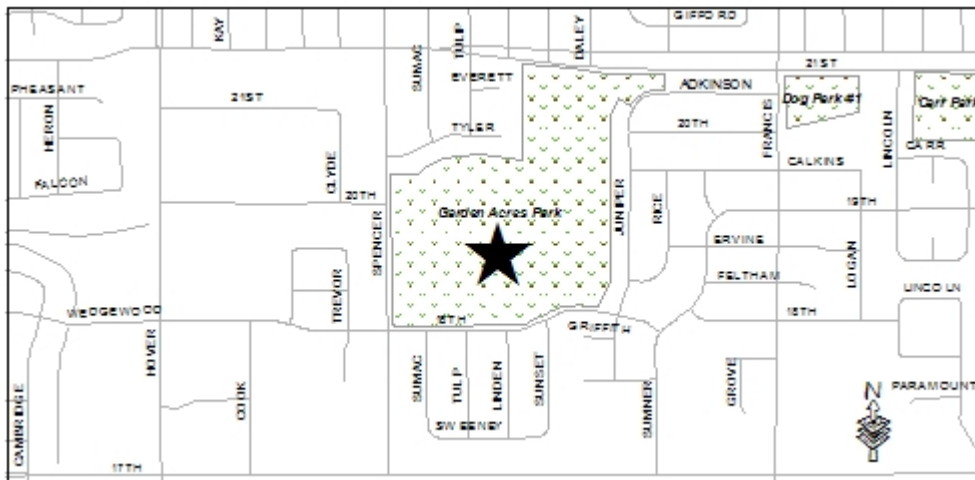
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	0	0	0	0	10,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Garden Acres Park



PROJECT INFORMATION

Project Name: **Tice Community Park**
 Year First Shown in CIP: **2010**

Project #: **PR-180**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is a planned Community park located north of Hwy 66 along Spring Gulch #2. An appraisal has been completed for value of land.

PROJECT JUSTIFICATION:

Community parks are designated on the Longmont Area Comprehensive Plan. Through purchase prior to development, lower costs can be attained.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |
- Other Related Plans: Longmont Area Comprehensive Plan

Related CIP Projects:

PROJECT COSTS:

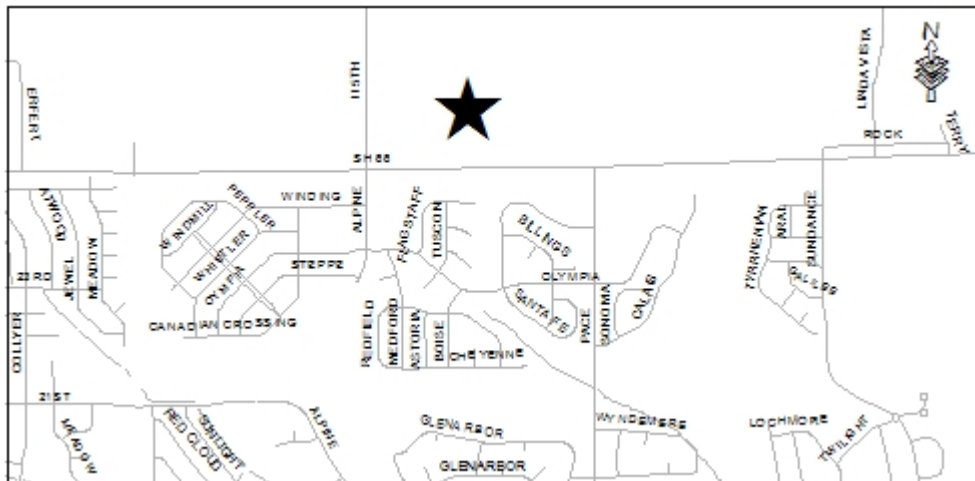
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,200,000	0	0	0	0	2,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	2,200,000	0	0	0	0	2,200,000

LOCATION MAP:

TICE Community Park



PROJECT INFORMATION

Project Name: **Skate Park Component Repair and Replacement**
 Year First Shown in CIP: **2011**

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

PROJECT DESCRIPTION:

Replace worn out skate park components such as ramps, launches and fun boxes.

PROJECT JUSTIFICATION:

There are two skate parks that have "street Element" component ramps, launches, and fun boxes. Over the years these components have deteriorated to the point that several have been removed from service for safety reasons. This would provide a mechanism to replace components and keep these parks safe and viable.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

Various Locations

FUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Each roofing system has been evaluated to determine its condition and whether repair or replacement is necessary and a master plan was created. Based on those findings, roofs are scheduled for repair or replacement as follows: 2011 - Callahan House, Museum section, Sandstone Ranch section, and master plan update; 2012 - Safety and Justice, Fleet, Warehouse, and Utility Center west wing; 2013 - Administration East, Old Fire House, Development Service Center (old Museum section), Youth Center, and Garden Acres; 2014 - Recreation Center section, Senior Center section, Sunset Golf Clubhouse, Memorial east office EPDM section, and Repairs at various sites; and 2015 - Museum CSF BUR section, OUR Center Shingle section, Service Center LPC metal panels, Public Works Maintenance Facility metal panels, and repairs at various locations.

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 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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

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

Related CIP Projects: PB-48 Youth Center Addition, PB-93C Civic Center Remodel-East Wing, PB-93D Civic Center Remodel-West Wing, PB-130 Parks Maintenance Facility, and PB-180 Senior Center North Patio Enclosure

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	67,158	882,450	457,342	573,515	657,065	2,637,530

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sanitation	0	0	0	0	153,180	153,180
Golf	0	0	0	17,405	0	17,405
Electric	0	217,671	0	0	159,563	377,234
Water-Operating	0	52,947	0	0	0	52,947
Sewer-Operating	0	50,300	0	0	0	50,300
Storm Drainage	0	2,647	0	0	0	2,647
Public Improvement	67,158	441,225	457,342	556,110	114,552	1,636,387
Street	0	0	0	0	229,770	229,770
Fleet	0	117,660	0	0	0	117,660

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project funds improvements to City buildings for accessibility projects for the handicapped, including: ramps, lifts, elevators, auto sliding doors, door controls, operators, etc. to meet ADA accessibility requirements. This project also includes the replacement of lifts, elevators, ADA doors as they approach their expected service life as listed over the next five years. Replacement or installation schedule: 2011 Youth Center lift.

PROJECT JUSTIFICATION:

Replacement parts for the Youth Center Cheney residential cable driven lift are limited and hard to locate. Any future maintenance issues could shut down the lift from operating, due to the lift company being out of business and parts shortages. This will restrict handicapped youth or individuals who visit the Youth Center from moving between the two floors freely and participating in youth programs.

The addition of the Civic Center elevator will allow for a consolidation of Community Services staff, a one-stop shop for residents' affordable housing resources and a resource center to support 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.

This project will benefit all handicapped individuals working for the City or taxpayers trying to conduct business with City offices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PB-93B Civic Center Remodel-Community Services

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	40,000	0	0	0	0	40,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	40,000	0	0	0	0	40,000

LOCATION MAP:

Various Locations

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 future expansion of fleet vehicle repair bays 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. The historic basis for adding technicians has been a vehicle to technician ratio of 60:1. The trigger to consider adding new employees has been 69:1. As of the end of 2009 the fleet inventory totaled 733 units. Fleet directly services 626 of the 733 units resulting in a vehicle to mechanic ratio of 62.6:1. However, vehicle equivalency is a more accurate gage of staff needs and via our own study and the consultants study, both using vehicle equivalency, 2 or more additional technicians were recommended. This in turn drives space needs and the need for the Phase IV Expansion. Fleet size drives both space need and staff need. In 2009 the consultant recommended right sizing the fleet before we address staff and space needs. Therefore, this project will remain funded and be pushed to 2012 pending the right sizing results.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

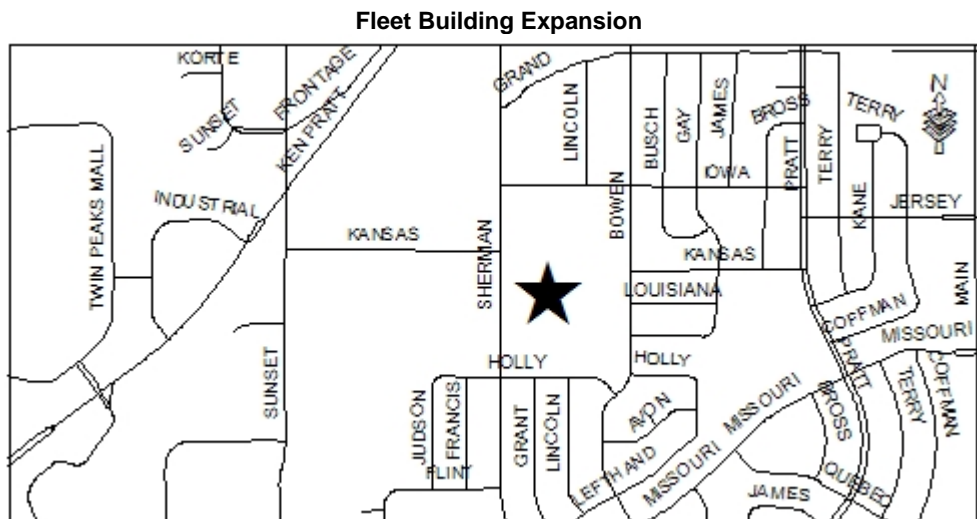
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	1,884,146	0	0	0	1,884,146

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Fleet	0	1,884,146	0	0	0	1,884,146

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 improvements and capital repairs at fire department facilities.
 Examples of capital repairs include:
 Furnace and/or air conditioning replacement;
 Carpet/flooring replacement;
 Roof repairs;
 Pending improvement projects include:
 Install diesel exhaust filtration systems at four stations: \$50,000;
 Repaint the exterior of Stations 4 & 5: \$24,000;
 Correct drainage/erosion problem at training center: \$4,500;
 Replace damaged burn building liner panels at training center: \$20,000;
 Purchase two storage containers for the training center: \$5,000;
 Landscaping repairs at Station 6: \$7,500;

PROJECT JUSTIFICATION:

The intent of this project is to make improvements and 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	94,000	40,000	40,000	40,000	40,000	254,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	94,000	40,000	40,000	40,000	40,000	254,000

LOCATION MAP:

Fire Station #4 & #5 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: 2011 - Memorial Building boiler-1 and pump, and Recreation Center domestic boiler pump; 2012 - Civic Center Administration East radiant heat system, and Public Works Maintenance Facility water heater conversion HHW-1 and storage tank; 2013 - Civic Center Administration East boiler pumps; 2014 - Sandstone visitors center boiler; 2015 - Izaak Walton Unit heater #1, Old Fire House domestic heater, Safety and Justice boiler/burner, domestic boiler, and cabinet heaters #1-12.

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 and prices revised in 2/2010 is used to predict the project scope for each year. These projects could be evaluated as part of an ESPC Phase 2 effort.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: possible ESPC phase 2 efforts

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	68,933	39,750	16,350	39,200	162,610	326,843

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sanitation	0	3,180	0	0	0	3,180
Public Improvement	68,933	31,800	16,350	39,200	162,610	318,893
Street	0	4,770	0	0	0	4,770

LOCATION MAP:

Various Locations

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: 2011-Safety and Justice RTU 1 and 2; 2012-Safety and Justice units CU 1 and 2 and cond #1, VFD in community services old engineering building, and Channel 3 cond #1, AHU-1, RTU-1 and Furnace-1; 2013-Library RTU 3 and Public Works Maintenance Facility cond 1-5 and CRAC unit-1; 2014-Library RTU 1, 4, and 5 and Utility Center RTU 1 and 2; 2015-Library RTU 2, Fleet RTU 1 and 2, and Service Center RTU 4, 5, and 7 for Water.

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 and costs updated 2/2010 were used to predict the project scope for each year. These projects should also be evaluated for funding as part of the proposed ESPC Phase 2 project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: Energy conservation efforts through performance contracting.

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	449,652	188,052	351,738	271,488	369,357	1,630,287

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sanitation	0	0	24,440	0	0	24,440
Water-Operating	0	0	0	28,846	34,845	63,691
Sewer-Operating	0	0	0	25,961	31,361	57,322
Storm Drainage	0	0	0	2,884	3,485	6,369
Public Improvement	449,652	188,052	290,638	213,797	236,946	1,379,085
Street	0	0	36,660	0	0	36,660
Fleet	0	0	0	0	62,720	62,720

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves remodeling 8,900 SF of office space in the upstairs portion of the Civic Center, so it becomes suitable space from which to operate City programs and services, and to serve Longmont customers. Currently, it is envisioned that this space will be used to house Affordable Housing/CDBG;Community/Neighborhood Resources; Code Enforcement; and Community Services Administrative operations. This scenario also calls for a portion of the space to be designed as flexible work space for neighborhood group leaders, volunteers, and interns. Flexible space for a "Housing Help Center" for residents is also planned. The ETS computer training lab will continue to be located in this space. As City staff updates its space needs study to reflect revised growth and service alignment scenarios, it is possible that other City functions could be considered for this space. The first phase includes installation of a new elevator (including the construction of a bridge from the elevator to the building) and upgrading of electrical systems; the second phase involves 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. Since that time, the City population has increased to over 86,000, yet the resources available to meet increased service demands have diminished due to the economic downturn. The need to co-locate these 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

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:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	276,344	0	0	530,740	100,000	907,084

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Buildings CIP	276,344	0	0	530,740	100,000	907,084

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:

Maintenance and rehabilitation of municipal parking lots throughout the City. Scope of work may include crack sealing, asphalt patching, concrete repair, drainage improvements, asphalt overlay and striping. The following parking lots have been determined to have maintenance and rehabilitation needs in 2011: the Sunset Bathhouse parking lot, Left Hand Park parking lot, & the Ute Creek Golf Course parking lot.

PROJECT JUSTIFICATION:

Timely repair and rehabilitation of parking lots is required to ensure safe, functional and cost effective parking facilities. Parking lots are periodically inspected and evaluated to determine rehabilitation & maintenance needs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	151,500	50,500	50,500	50,500	50,500	353,500

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Golf	75,750	0	0	0	0	75,750
Public Improvement	75,750	50,500	50,500	50,500	50,500	277,750

LOCATION MAP:

Various Locations

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 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations: 2011 Develop a Master Plan for replacing carpet, vinyl & ceramic type flooring, 2011 Civic Center restroom tile floors (age 20+ years), 2011 Memorial Bldg carpet & tile (age 10 years); 2011 Library 1st floor (age 10 years); 2011 S&J Center (age 10+ years), 2011 Old Engineering (age 15+ years), 2012 Library 2nd floor (age 11 years); 2013 Library 1st floor (12 years), 2013 Museum and Cultural Center (age 11 years); 2014 Service Center (Purchasing and PWWU), (age 11 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. Inspections results completed 3/1/2010:

2011: Master Plan is required for managing and budgeting the replacement of carpet, vinyl and tile flooring for all Municipal buildings. Civic Center restroom vinyl floors are separating at the joints and coming loose, trapping moisture, urine, etc. causing mold, discoloration around edges & tile joints, etc. which raise custodial cleaning concerns and could lead to health issues in the future. Memorial Bldg Aspen room vinyl tile is worn and hard to maintain, carpet has been repaired several times, shows spots, unraveled areas. Balance of carpet in facility is 10 years old. Library 1st floor - conference room, hallways, meeting rooms, children's & staff area past sliding doors are worn and show traffic patterns. Custodial efforts to restore the carpet have been exhausted. Safety & Justice Center - three main entrance areas are severely worn out, men's locker room are showing a wear pattern and can't be restored by cleaning, vinyl tiles in back hallway are lifting and separating badly, both court rooms are showing traffic patterns and worn spots. Old Engineering area - totally worn out...

2012: Library 2nd floor is showing major traffic patterns and worn out areas. Custodial cleaning can't restore the look of the carpet any more.

2013: Library 1st floor staff area - major traffic patterns and going on 12 years old.

Museum and Cultural Center - on the schedule to be replaced.

2014: Service Center - on the schedule to be replaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	103,000	101,000	80,000	101,000	0	385,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	0	0	0	50,500	0	50,500
Sewer-Operating	0	0	0	45,450	0	45,450
Storm Drainage	0	0	0	5,050	0	5,050
Public Improvement	103,000	101,000	80,000	0	0	284,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Electric Utility Building Remodel**
 Year First Shown in CIP: **2003**

Project #: **PB-134**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

LPC's office and meeting space is nearly at capacity with current staffing numbers. In the near future, additional space will be necessary to accommodate additional workforce. The personnel related to energy efficiency and renewable energy projects are currently on the upswing. Additionally, monthly department and safety meetings are held in the break room and, if every staff member attends, the capacity of this room is exceeded. The break room was part of an addition to the Electric department in 1994. Since that time, additional staff has been added and the authorized capacity for this room is exceeded.

PROJECT JUSTIFICATION:

Growth of staff has necessitated the need for additional office space and exceeded the maximum number of people who may meet at one time in the LPC break room. Staff will continue to examine alternate ways to make use of current space, but it is anticipated that an addition/remodel will need to take place at some time in the future.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	0	300,000	0	0	300,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Electric	0	0	300,000	0	0	300,000

LOCATION MAP:

Electric Utility Building Remodel



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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	112,729	171,405	104,815	152,470	227,525	768,944

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	112,729	171,405	104,815	152,470	227,525	768,944

LOCATION MAP:

VARIOUS LOCATIONS

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. 2011 Safety & Justice Center east underground overhead door, 2012 Safety & Justice Center south underground overhead door.

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years under normal use 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 the replacement of the east underground overhead door should occur in 2011 and 2012 for the south overhead garage door.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

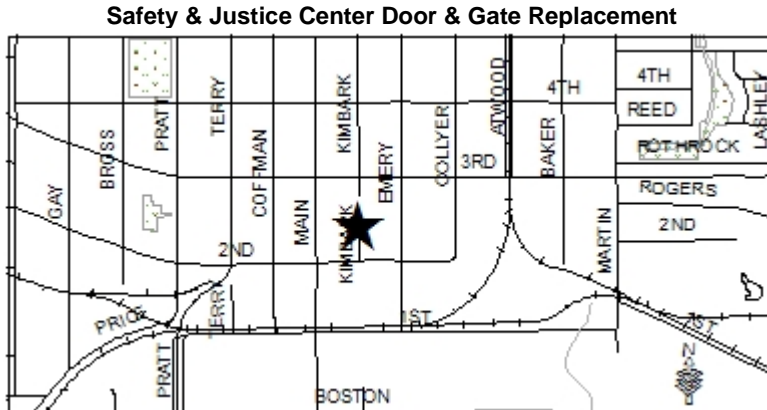
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	10,000	10,000	0	0	0	20,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	10,000	10,000	0	0	0	20,000

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 sustainable electrical power for specific equipment when a building experiences a power outage for a predetermined time period. This power will keep equipment on line until they can be properly shutdown or transferred to another backup system such as an emergency generator. These USP systems and their equipment controls will approach their expected service life or will need substantial repair to maintain working order as listed over the next five years. Replacement is planned for one of the ETS units in 2013 and the remaining unit in ETS computer room in 2015.

PROJECT JUSTIFICATION:

UPS systems last approximately 15 years under normal load and proper preventive maintenance 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 indicates that the need for replacement of the units in the ETS computer room in 2013 and 2015. Other units throughout the City may need to be evaluated for future years using this CIP project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

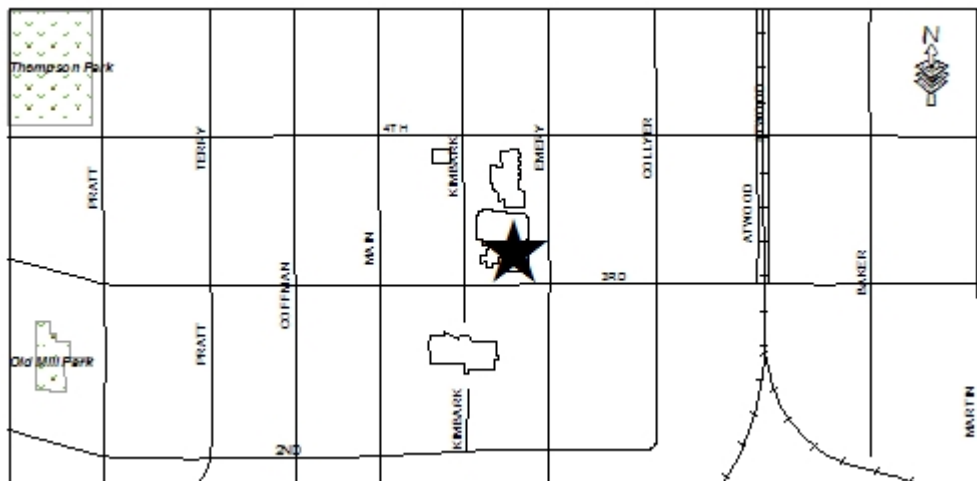
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	0	59,829	0	59,829	119,658

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	0	0	59,829	0	59,829	119,658

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

Project Name: **Safety and Justice Exterior Foundation Repair**
 Year First Shown in CIP: **2011**

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

PROJECT DESCRIPTION:

Exterior North entry foundation repairs and associated landscaping at the Safety and Justice site. Repairs to the exterior foundation are needed to prevent the run off water from leaking through the base of the planters near the North entry to the building through the foundation wall into the garage.

PROJECT JUSTIFICATION:

Exterior foundation needs repair at slab transition under planters where concrete shifting has compromised the expansion joint. The run off water from the entry sloped glazing and landscape irrigation has infiltrated the foundation of the garage area and is prematurely damaging the concrete support structure and inner ceiling for this space. Preliminary estimate to make building repairs were received from Sun Construction in May 2010. The scope includes both planters, and the associated landscaping.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: Parks operating fund requesting one time funds to support the landscape material and irrigation needed for the project in 2011.

Related CIP Projects:

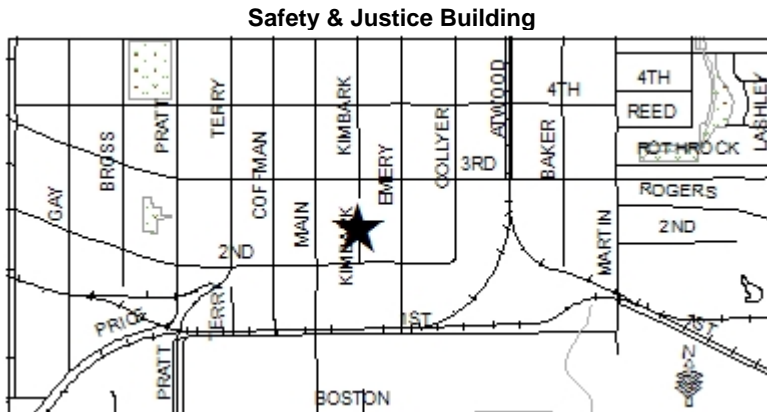
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	80,000	0	0	0	0	80,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	80,000	0	0	0	0	80,000

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry. 2011- Memorial Building new control panel (2) doors, Library (1) door under ground parking, Old Parks Building control panel (1) door, Sandstone Ranch control panel (1) door, Fire Station #3 control panel (2) doors, Fire Station #5 control panel (2) doors. 2012 - Additional facilities include Fire Stations #3, 4, 5, (additional doors) and Meeker Center. This project does not include doors or gates that are being considered as part of construction or remodel projects.

PROJECT JUSTIFICATION:

Keyless entry 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 eliminates theft issues that take place when office areas are unlocked and vacate.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	33,095	22,500	0	0	0	55,595

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Public Improvement	8,550	22,500	0	0	0	31,050
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	24,545	0	0	0	0	24,545

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Install emergency generators at the Senior Center and Memorial Building.

PROJECT JUSTIFICATION:

The Senior Center and the Memorial Building have been identified as emergency shelters during a community emergency. However both could be unusable in the event of an emergency situation involving a power outage. Emergency generators would allow these facilities to be used during a major power failure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

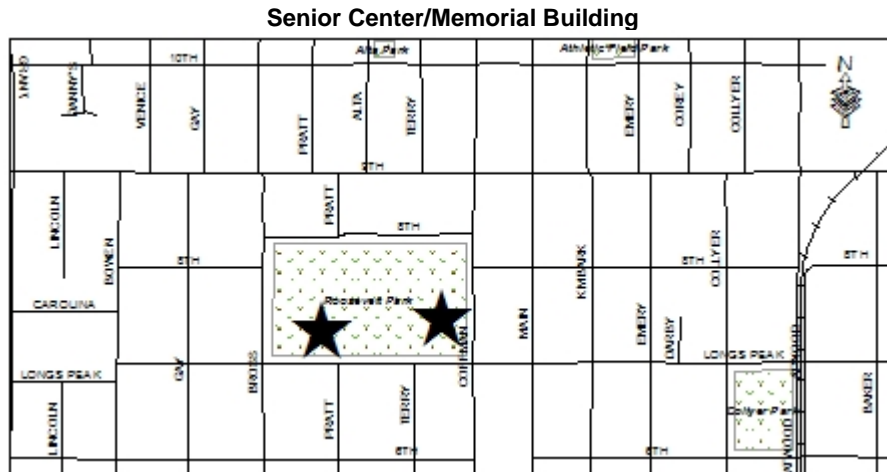
PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	177,600	0	0	0	0	177,600

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	40,000	0	0	0	0	40,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	137,600	0	0	0	0	137,600

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-185**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is designed to address repair and maintenance issues at the Longmont Recreation Center.

PROJECT JUSTIFICATION:

Opened in March of 2002, the Longmont Recreation Center has quickly become one of the primary recreation facilities within the City of Longmont. Each year the Recreation Center serves over 400,000 people generating a cost recovery of 127%. The Recreation Center's exterior wall is in need of repair and the addition of a stucco hardening product. The stucco hardening product will mitigate the woodpecker problems around the building. In order to continue to serve an increasing number of customers and to be competitive with other service providers these improvements are needed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	183,700	0	0	0	0	183,700

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Public Improvement	136,350	0	0	0	0	136,350
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	47,350	0	0	0	0	47,350

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 after school program 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.

PROJECT JUSTIFICATION:

Since 1997 the after school program has experienced a steady increase in the number of users resulting in an increased demand for activity space. 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:

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

Other Related Plans:

Related CIP Projects:

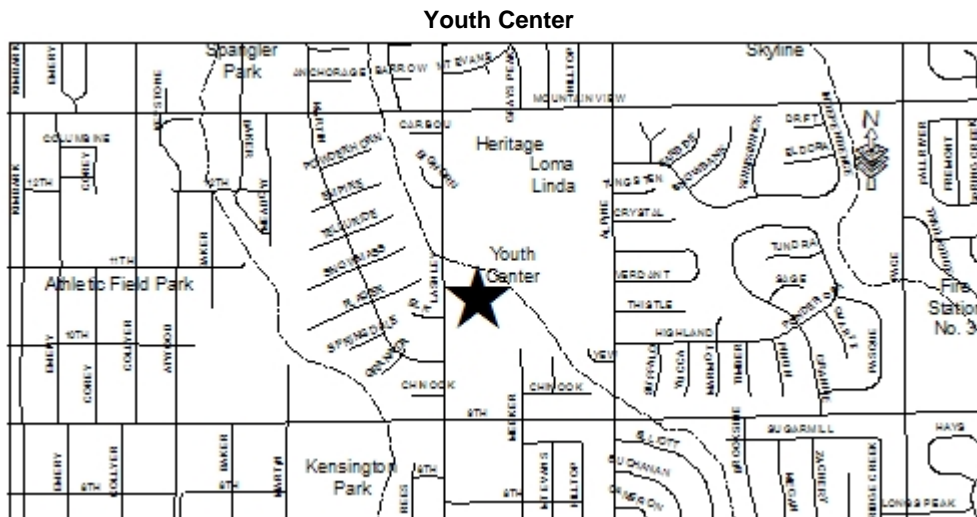
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	447,395	0	0	0	0	447,395

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Buildings CIF	447,395	0	0	0	0	447,395

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 Fire Station #2.

PROJECT JUSTIFICATION:

The existing building lacks proper storage for bunker gear and supplies, is not ADA accessible, has an asbestos ceiling in the apparatus bay, the apparatus bays (even with the recent modifications) are too small for several of our trucks and for those trucks that do fit there is inadequate space for maintenance and training, the day room & kitchen is too small, there is no sand & oil separator, there is very little insulation in the walls and ceilings, there are no fire sprinklers, and or room in the bay ceiling for exhaust filtration equipment.

The site itself is also problematic. There is no room for expansion without receiving setback 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 leaving on calls enter traffic too close to the busy intersection of Mt View and Hover.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	220,000	2,222,000	0	0	3,242,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	800,000	220,000	2,222,000	0	0	3,242,000

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:

The priority need is private dorm, shower and restroom space for mixed gender crews. Additional needs include raising the roof in the apparatus bay to provide adequate clearance for modern fire apparatus, to allow installation of an exhaust removal system, improved lighting, heating and fire protection. There is also a need to provide proper storage for bunker gear, spare equipment and station supplies, expand the office and fitness rooms, and improve energy efficiency by upgrading HVAC, lighting and insulation throughout.

PROJECT JUSTIFICATION:

The current facilities were built in 1972 for a four person, all male crew. The facility needs to support a six person, mixed gender crew. Dorm, locker and restrooms provide no 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 stored currently on the apparatus floor.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

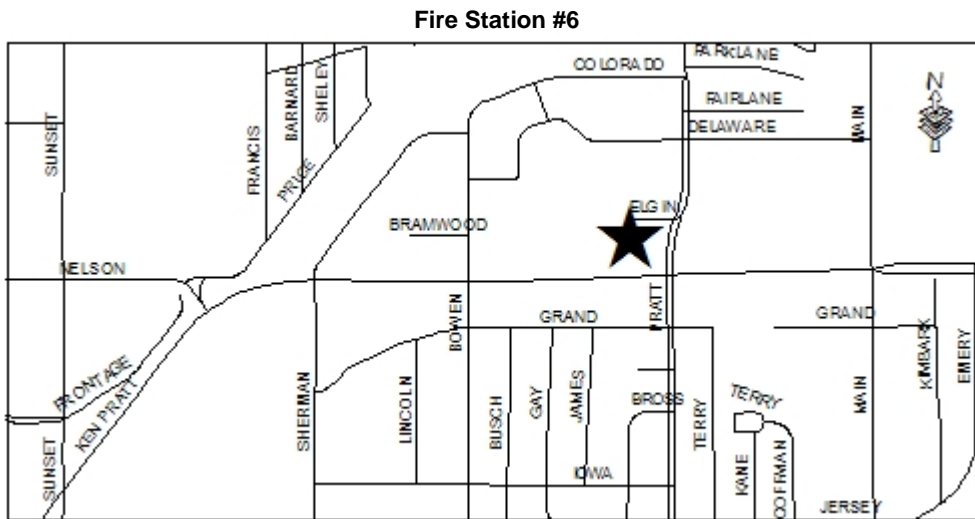
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,970,100	0	0	0	0	1,970,100

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	1,970,100	0	0	0	0	1,970,100

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-87**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Future projects include construction of: an equipment storage building; drafting pit; driving course including two box culverts crossing Spring Gulch; installation of keyless entry gates; and construction of a classroom facility.

PROJECT JUSTIFICATION:

The storage building is intended to be used by the Police and Fire Departments who each have a significant amount of equipment and supplies which are stored outdoors or taking up valuable parking and indoor storage space at the S&J or 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 drained of all water and items that are sensitive to cold or high heat conditions must be removed from the vehicles and stored indoors. This can cause 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. The drafting pit will be used for annual fire pump testing and engineer training. The installation of the card reader system for access gates would give us control and tracking of which County Fire Departments have been using the facility.

An on site classroom facility will allow lessons to be presented in the controlled environment of a classroom, be immediately practiced on the drill ground and then immediately 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 or other physical exercises.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	3,516,500	0	0	0	3,516,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	3,516,500	0	0	0	3,516,500

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 offices and conference room; adding interior access corridors and an ADA bathroom, waiting areas and three offices; 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Space Needs Study for Civic Center Expansion/Remodel

Related CIP Projects:

PROJECT COSTS:

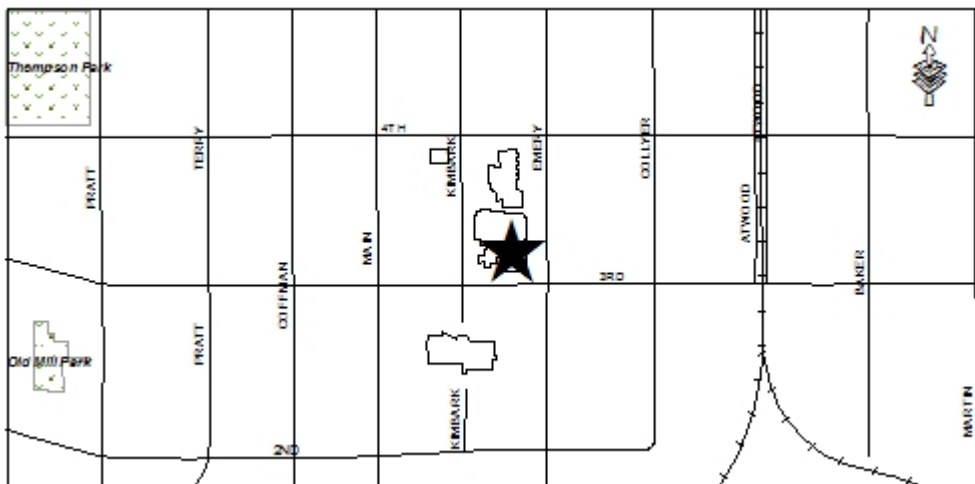
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	33,968	343,076	0	0	0	377,044

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	33,968	343,076	0	0	0	377,044

LOCATION MAP:

Civic Center Remodel-Administration



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Remodel of the east wing of the Civic Center Mall area. Improvements will include minor remodeling 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. 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:

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

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

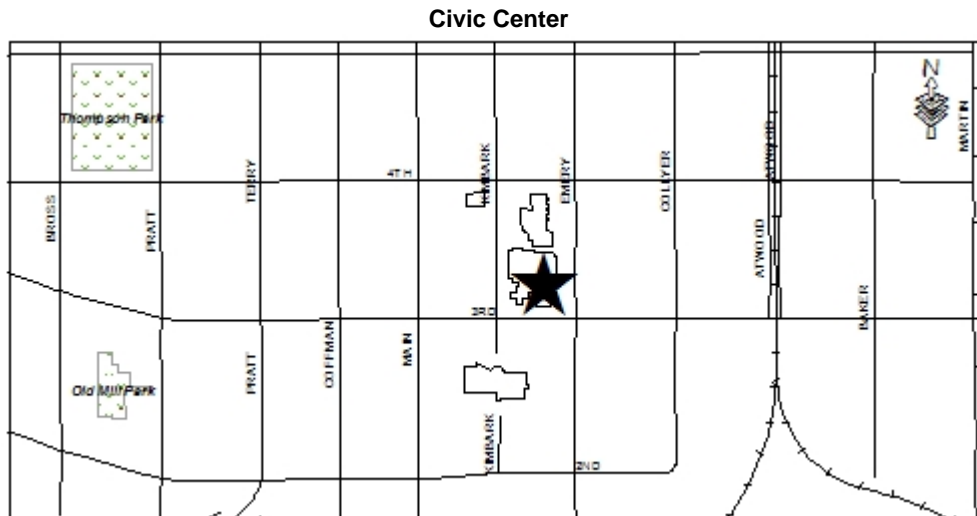
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	66,572	672,377	0	0	0	738,949

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	66,572	672,377	0	0	0	738,949

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:

Expansion and remodel of the west wing of the Civic Center Mall area. Construction of exterior walls and roofing would enclose areas outside of the finance department. Improvements will include: minor remodeling of existing offices and conference room; adding new space that encloses areas around the finance department; 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. It is expected the west wing remodel/expansion will be needed by 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

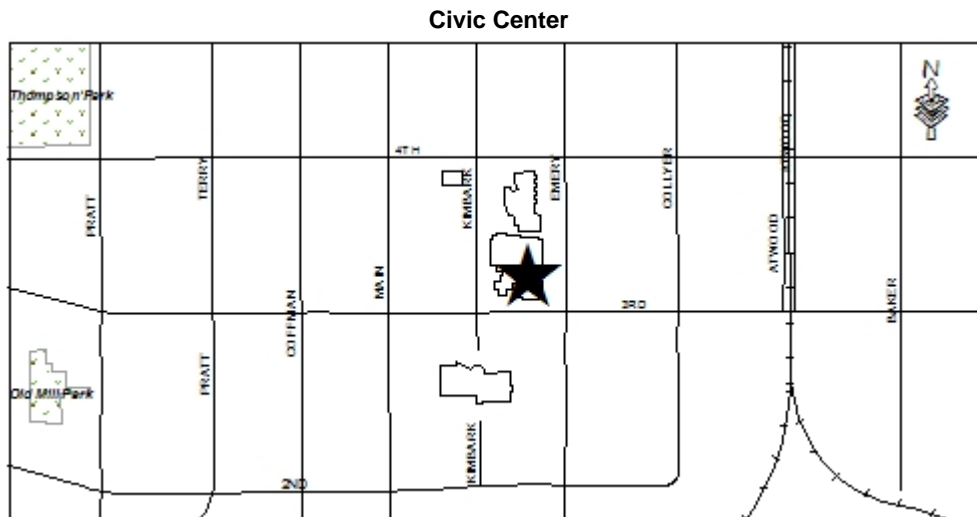
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	81,584	823,998	0	0	0	905,582

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	81,584	823,998	0	0	0	905,582

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. In addition to these original proposals, we're adding the request for an indoor police weapons range and the necessary funding for same. See the justification for additional details.

PROJECT JUSTIFICATION:

Based on the City's 1999 space needs study, expansion and remodeling of the Safety & Justice Center will be needed to accommodate the staffing increases that are project to occur in Police, Fire, Communications and Probation. The Police Department is anticipating up to an additional 40 FTEs will be required to meet the needs of the community by the year 2009. Fire is projecting 5 additional administrative FTEs; Communications projects an additional 3 FTEs; the Municipal Court Clerks office and Probation each project 1 additional FTE.

While the Police Department has been adding staff positions since the initial space needs study, a subsequent study hasn't been funded or completed to reassess the original estimates and take into account the passage of the Public Safety Tax and all of the positions added as a result.

The Police Department has been working for a number of years attempting to locate a site, ideally close to the Longmont area, where we can construct a police weapons range using funding already in place thru the CIP under PB-127. Under this proposal, the prior existing funding allocated under PB-127 would be reallocated to this total project to partially offset the inclusion of the range concept. Attempts to locate suitable and available land have all been unsuccessful. As this is becoming an increasing critical training need, the focus now changes to the idea of an indoor range which would address a majority of existing and expected training needs but not totally eliminate the need for an outdoor range facility for specific weapons.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

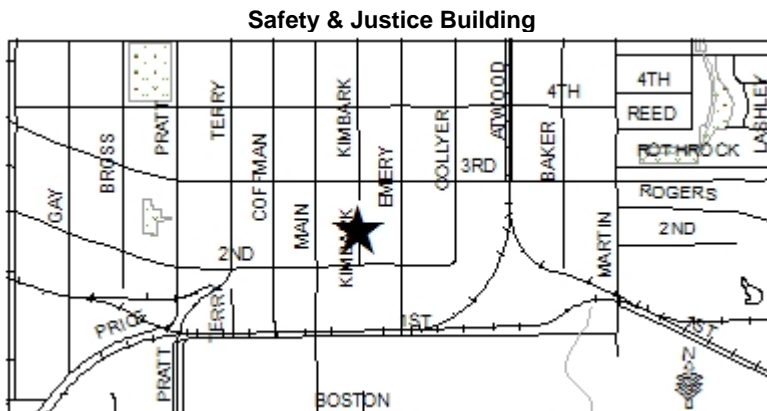
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,600	216,000	5,038,628	0	0	5,285,228

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	30,600	216,000	5,038,628	0	0	5,285,228

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Recreation Center Parking Lot Expansion**
 Year First Shown in CIP: **2003**

Project #: **PB-137**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion of the Longmont Recreation Center parking lot by 50 parking spaces. The Recreation Center currently has a total of 150 parking spaces. Project would also include construction of curb, gutter and lighting.

PROJECT JUSTIFICATION:

The Recreation Center on a regular basis (daily from 4:30 pm to 7:30 pm) has more demand for parking than spaces available. In turn, cars are parking along the driveways, in the drop-off areas and along Quail Road. During the basketball seasons, the Recreation Center lot is full as well as the Museum parking lot. The lack of parking spaces has resulted in frustrated customers and an increasing number of accidents. The Recreation Center parking lot is often full on weekends, school breaks and holidays. Although the Recreation Staff has encouraged customers to park in the Museum parking lot, they have seen little success in this effort. Parking demands at the Longmont Recreation Center were studied as a part of the Quail Campus Master Plan. The expansion of the parking lot as defined in PB-137 was included in the approved master plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

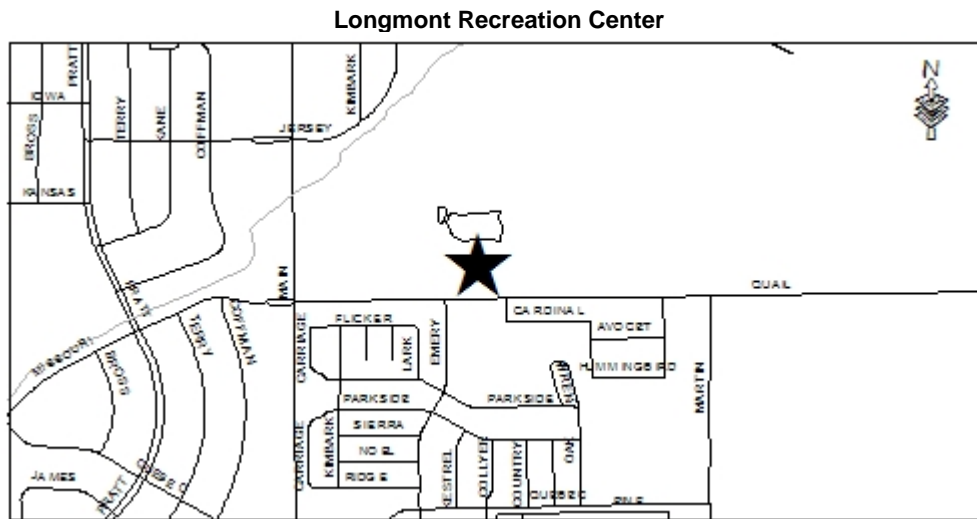
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	128,323	0	0	0	0	128,323

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	128,323	0	0	0	0	128,323

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Municipal Buildings Enclose Soffits**
 Year First Shown in CIP: **2004**

Project #: **PB-143**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add metal to the eaves under the roof soffit to enclose beams so birds can not nest on them. This work needs to be completed at the Fleet Maintenance Building and the Safety and Justice courts building.

PROJECT JUSTIFICATION:

Will eliminate the health concerns of the staff in these sites and will stop the premature deterioration of the roof membrane at the Safety and Justice court room site. Netting was installed in 2006 at Safety and Justice and Fleet to be a temporary repair until the soffits can be enclosed. These installations are in effort to better manage the wildlife, "birds", in these locations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	28,131	28,131	0	0	0	56,262

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	28,131	0	0	0	0	28,131
Fleet	0	28,131	0	0	0	28,131

LOCATION MAP:

Various Locations

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 and youth. Programming at the site would include: drop-in and programmed activities, preschool programs, mobile recreation programs, an expanded summer day camp location 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 funded was pulled.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	550,000	0	0	0	0	550,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	550,000	0	0	0	0	550,000

LOCATION MAP:

Former Fire Station - near Clark Park



PROJECT INFORMATION

Project Name: **Museum Auditorium Addition**
 Year First Shown in CIP: **2005**

Project #: **PB-153**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A proposed expansion of the Longmont Museum and Cultural Center at 400 Quail Road. Expansion will consist of a 10,000 square foot auditorium and pre-function space that will provide expanded programming options for the Museum and Cultural Center and for other community organizations and groups.

PROJECT JUSTIFICATION:

During the planning for the new Museum and Cultural Center in 1999, early proposals called for an auditorium to be attached to the facility. Due to costs the auditorium was not built, though the building was designed to allow for an auditorium addition at some future date. A private anonymous donor had given \$1 million to the City in late 2004 that is earmarked for this expansion. Approximately \$250,000 in interest has accrued, making the available funding now approximately \$1.25 million, less the \$74,565 paid to date for design. There is a pending offer of up to another \$1 million dollars of funding being committed to the project as a cash match for privately raised funds. In partnership with the donor, the City is considering a redesign of the project that may alter its scope. Currently an additional \$3.2 million needs to be raised privately. Redesign may bring this number down.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Quail Campus Master Plan

Related CIP Projects:

PR-150, Quail Campus Master Plan and
 PB-137, Recreation Center Parking Lot Expansion

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,167,248	1,911,617	0	0	3,078,865

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	1,167,248	1,911,617	0	0	3,078,865

LOCATION MAP:

Museum Auditorium Addition



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:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

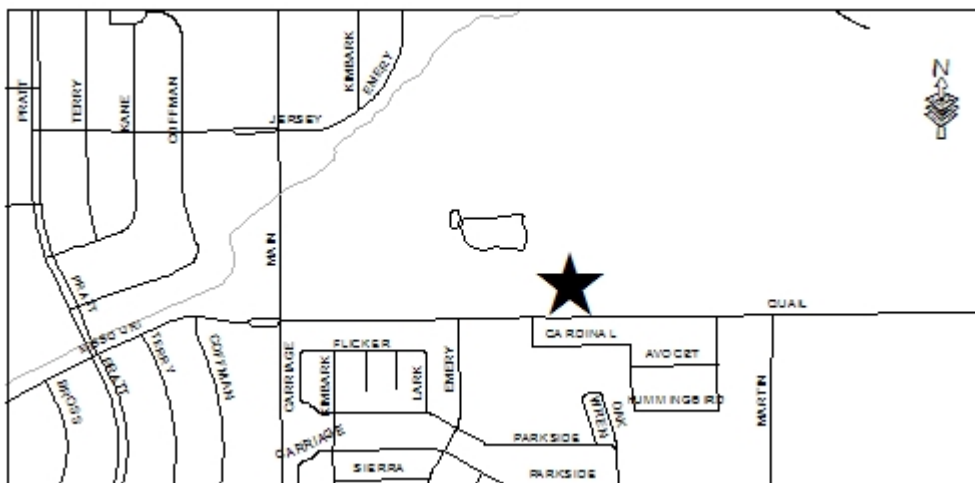
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,902,032	0	0	0	0	1,902,032

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,902,032	0	0	0	0	1,902,032

LOCATION MAP:

Longmont Recreation Center



PROJECT INFORMATION

Project Name: **Municipal Building HVAC Ductwork Rehabilitation**
 Year First Shown in CIP: **2006**

Project #: **PB-159**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Cleaning of all supply air ducts, return air ducts, registers, diffusers, encapsulating of frayed fibrous duct interiors where needed and the cleaning of rooftop air handlers with the combination of hand vacuuming, air-washing and power washing. Locations include Recreation Center 2011, Civic Center 2012, Safety and Justice Center 2013 and Library 2014.

PROJECT JUSTIFICATION:

Risk management concern for providing a safe environment for employees to work in our major facilities. Air conditioning systems are a major source of indoor pollution that adversely affects human health, productivity and company morale. Cleaning the equipment will improve the human health factor along with increasing the life of the equipment, the efficiency of the air handling system and reduce maintenance costs. Facility Manager at the Recreation Center is requesting the ducts be cleaned due to the fact there's been a lot of construction work around the facility in the past couple of years. These conditions lead to fine dust particles and pollen being blown around when weather conditions are right.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	37,480	53,274	76,570	26,533	0	193,857

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	37,480	53,274	76,570	26,533	0	193,857

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Dickens Storage Facility**
 Year First Shown in CIP: **2007**

Project #: **PB-167**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Public Works and Natural Resources Department Operations Divisions are in need of consolidated facilities for vehicle wash bays, vehicle storage, material storage buildings, vector storage and drying building for ditch cleaning and street sweeping spoils. Originally planned for construction at the Dickensstorage site, further evaluation is scheduled for 2010 to determine the most economical and efficient location for these facilities. The sites under consideration include the Airport Road Maintenance facility, the Dicken storage facility and the Compost facility.

PROJECT JUSTIFICATION:

Utility O&M as well as Streets O&M have need of centralized warehousing for materials related to emergency repairs as well as NPDES compliant drying areas for storm drainage maintenance and vacuum truck spoils and a vehicle wash facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-92 Boston Avenue Connection - Price To Martin

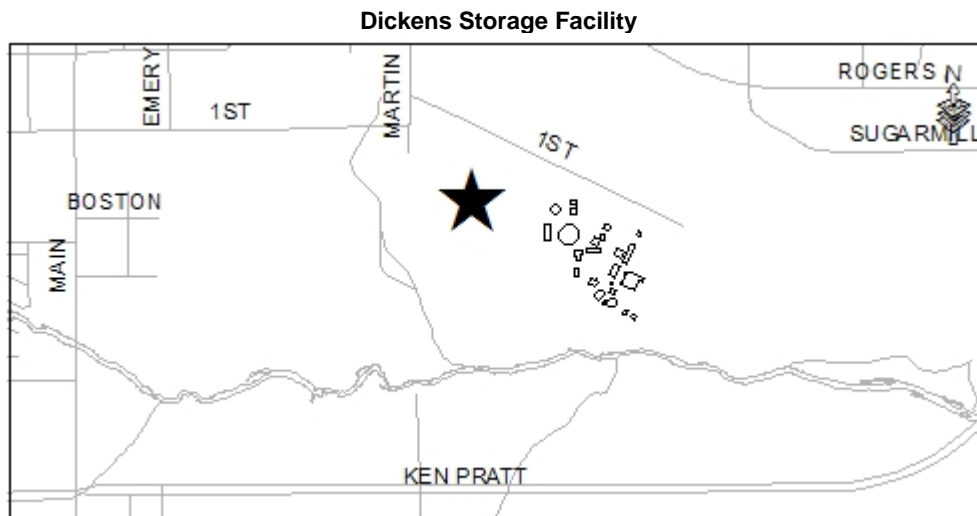
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	410,000	613,000	550,000	515,000	354,666	2,442,666

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	82,000	0	0	0	0	82,000
Water-Operating	82,000	204,334	0	171,667	177,333	635,334
Sewer-Operating	82,000	204,333	0	171,667	177,333	635,333
Storm Drainage	82,000	204,333	0	171,666	0	457,999
Street	82,000	0	550,000	0	0	632,000

LOCATION MAP:



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) Replacement of the dividing wall between the gym and the wellness room; 2) Renovation of the women's restroom; and 3) Modification of the balcony safety railing to meet fire code.

PROJECT JUSTIFICATION:

Improvements and renovations identified within this CIP project are as follows: North gym dividing wall replacement - 1) The wall that is dividing the gym and the wellness room is 31 years old and has significant cracking. Plywood sheets were placed over 2x4 boards to enclose the original stage. Daily use from basketballs and other sports hitting the wall continues to result in heavy damage. This project would replace the existing wall with a more substantial and sound proofed one. The adjacent wellness room would also benefit from the new wall as it would provide sound proofing for daily fitness classes; 2) 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. 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:

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

Other Related Plans:

Related CIP Projects:

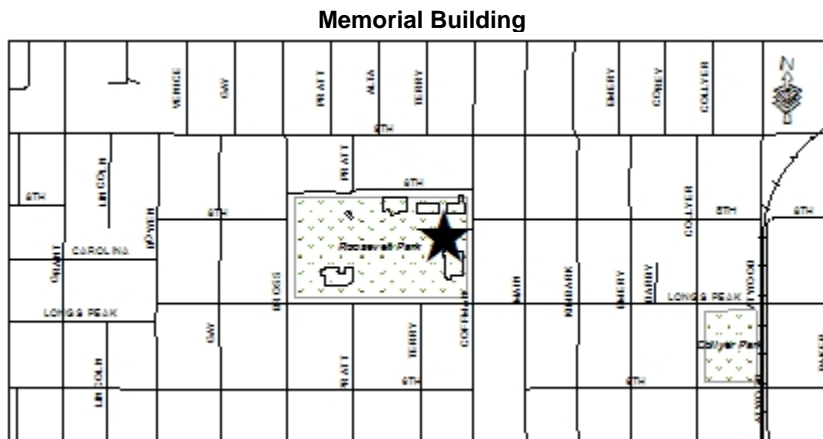
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	79,194	0	0	0	0	79,194

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	79,194	0	0	0	0	79,194

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 a trailhead 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:

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

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 the City Attorney and City Manager desks and podium. Year 2: 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. 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:

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

Other Related Plans:

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

PROJECT COSTS:

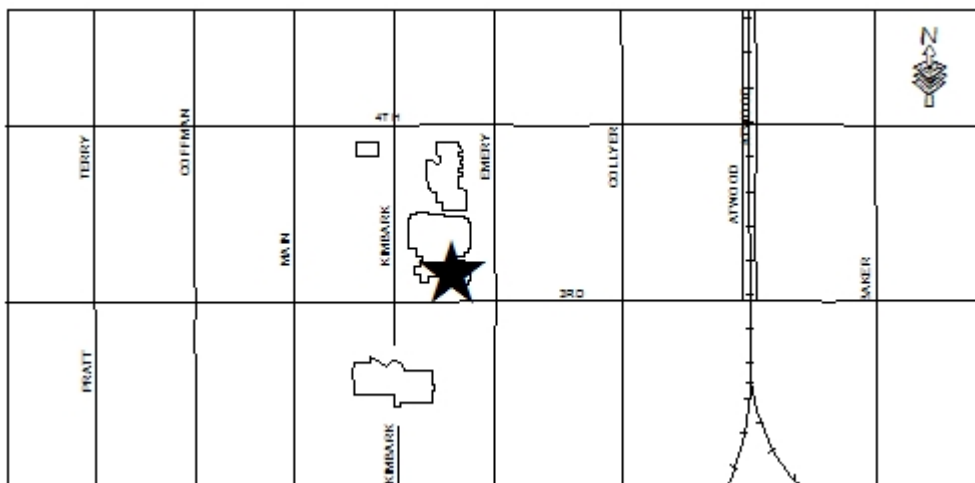
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	15,422	19,828	222,433	158,881	0	416,564

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	15,422	19,828	222,433	158,881	0	416,564

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.

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 City 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 is over crowded.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

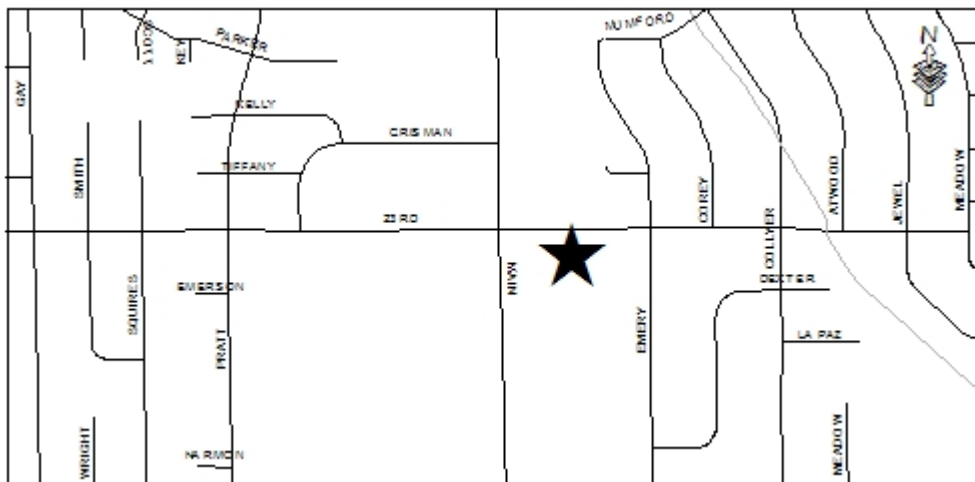
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	528,000	0	0	0	0	528,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #4



PROJECT INFORMATION

Project Name: **Senior Center Commercial Kitchen Expansion**
 Year First Shown in CIP: **2011**

Project #: **PB-183**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The project is an addition to the Senior Center building on the south and west sides near existing Meals on Wheels, Inc. designated space in order to provide additional space for growth in the home delivered and senior center lunch programs. This project will be paid for entirely by Longmont Meals on Wheels, Inc. Meals on Wheels will raise all funding required and donate the funds to the City. The City will be responsible for project management and will continue its in-kind support of utilities and some facility maintenance. Specifically, the agency needs more space for walk-in refrigerators/freezers, dry food storage, and work areas for staff and volunteers. The proposed addition would provide about 450 sq/ft to the south of the current space assigned to Meals on Wheels. Changes on the west side would also be made to the driveway to accommodate increased parking for volunteer drivers.

PROJECT JUSTIFICATION:

Longmont Meals on Wheels has served the frail elderly and homebound population in Longmont for over 40 years, providing daily meals to help them stay healthy and independent. They provided this service from the Longmont Senior Center through a mutually beneficial relationship with City of Longmont Senior Services since 1987 when Meals on Wheels first occupied space in the current Senior Center kitchen. In 1987 the agency provided approximately 30,000 annual meals or about 100 per day. At that time home delivery was divided into 10 delivery routes, requiring 10 volunteers to pick up meals to take out. The agency has seen considerable growth during the past thirty years as the population increased and people have aged. The agency output has tripled to meet the increased demand. In 2010 the agency will prepare over 90,000 meals or approximately 300/day. They now have 19 daily routes for meal delivery. This increased production has been accomplished with no changes to the square footage footprint of the kitchen area. Meals on Wheels has raised and contributed funds in partnership with the city to upgrade city-owned cooking equipment in order to prepare as many meals as possible with the same square footage. This addition will give Meals on Wheels the ability to keep prepared meals at proper health department temperatures and the additional storage of food product to meet the growing demand.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	178,625	35,000	0	0	0	213,625

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	178,625	35,000	0	0	0	213,625

LOCATION MAP:

Senior Center Commercial Kitchen Expansion



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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

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 in order to install additional cardio equipment. The project would also include the purchase of additional bikes, treadmills, etc.

PROJECT JUSTIFICATION:

In 2009, the Recreation Center had over 414,000 visitors with the biggest complaint by 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

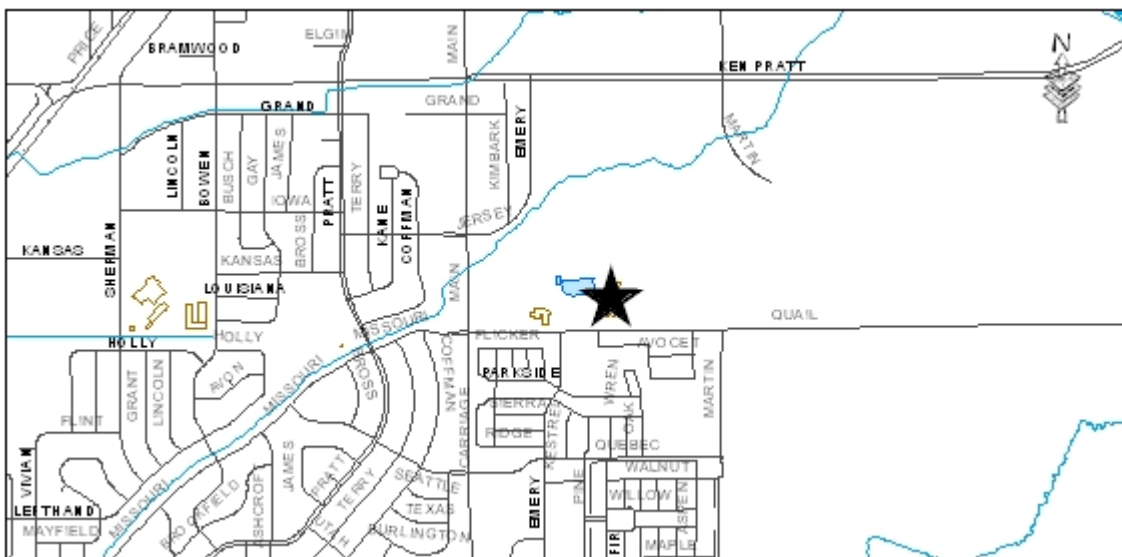
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	231,250	0	0	0	0	231,250

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	231,250	0	0	0	0	231,250

LOCATION MAP:

Longmont Recreation Center



PROJECT INFORMATION

Project Name: **Outdoor Emergency Warning System Replacement**
 Year First Shown in CIP: **2011**

Project #: **PB-187**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is a replacement of the City of Longmont's existing Outdoor Emergency Warning System. The replacement will utilize the existing poles in the existing locations, greatly reducing the cost of the system. The poles, antenna, solar system and batteries will be retained and only the rotor, speakers and control board will be replaced.

PROJECT JUSTIFICATION:

The OEWS is the City's most recognizable and identifiable means of citizen warning and the current OEWS has been a constant source of problems. The system would be activated during an emergency to warn the citizens of immediate life safety issues like Tornados or Hazardous Materials spills.

Each month the City spends money on contractor work checking each pole and fixing problems. The vendor has been very uncooperative and parts for the system are increasingly difficult to find.

The existing system is not compatible with the rest of Boulder County. Longmont uses a different vendor and activation system and can only be activated from one PC in the Longmont Emergency Communications Center. If the center had to be evacuated for any reason, we could not activate the OEWS. The new system will be compatible with Boulder County giving redundancy and backup capability for the entire county, with all sirens being available at both communications centers.

The City currently budgets \$30,000 per year for maintenance of the existing system and we estimate this number can be reduced by 15-20 thousand per year! This means the project will pay for itself in 10 years and have a useful life of over 20 years. As an example, our current system's rotor boards fail several times in a year, each costing 3-4 thousand to replace (and are very difficult to find). Boulder County reports their system has never had a rotor board fail and some of their sirens have been in place for over 30 years.

If we do not replace our system, eventually we will be unable to find parts for it and we will need to take siren poles out of service and those poles will not be functional during an emergency.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: The City of Longmont Emergency Operations Plan
 Boulder County Emergency Operations Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	5,000	102,000	102,000	0	0	209,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	5,000	102,000	102,000	0	0	209,000

LOCATION MAP:

Various Locations

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Fiber Optic Network**
 Year First Shown in CIP: **1996**

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

PROJECT DESCRIPTION:

Expand fiber-based network to provide better communication between all municipal facilities. In 2011, the fiber loop to the Price Park water tower will be completed on the south side of the tower. The fiber route will be established at a later date. Future projects include installing fiber from 8th Avenue and Kimbark to the Senior Center in 2013 and connecting fiber to County Line Substation in 2014.

PROJECT JUSTIFICATION:

To provide the essential emergency communication facility with a looped fiber system to improve data connection for security systems, monitoring equipment, control equipment, and network traffic eliminating the need to lease from a third-party vendor.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	90,000	0	20,000	30,000	0	140,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Telecommunications	90,000	0	20,000	30,000	0	140,000

LOCATION MAP:

Various Locations

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program**

Project #: **T-1**

Year First Shown in CIP: **1988**

Funding Status: **Funded**

PROJECT DESCRIPTION:

The street rehabilitation program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk removal and replacement, standard bridge and structure rehabilitation, asphalt crack sealing and surface seal treatments. The number of streets included in this annual program varies with the nature of the work and system needs. Each year's projects are selected based on street system priorities. 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. Roadways requiring rehabilitation in the next few years include: 9th Avenue, from Francis Street to Coffman Street; Mountain View Avenue from Main Street to Collyer Street; Dry Creek Drive, from Nelson Road to Clover Basin Drive; 23rd Avenue, from Francis Street to Main Street; Gay Street, from 17th Avenue to 19th Avenue; Collyer Street, from Mountain View Avenue to 19th Avenue; 3rd Avenue, from Martin Street to Ken Pratt Boulevard; 2nd Avenue, Pratt Street to Coffman Street; Lashley Street, 9th Avenue to 17th Avenue; South Pratt Parkway, Ken Pratt Boulevard to Delaware Street and Alpine Street, Mountain View Avenue to 17th Avenue.

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, seal coats, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timed maintenance than delaying 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:

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

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:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	4,250,000	4,292,500	4,335,425	4,378,779	4,422,567	21,679,271

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Street	4,250,000	4,292,500	4,335,425	4,378,779	4,422,567	21,679,271

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Transportation System Management Program**

Project #: **T-11**

Year First Shown in CIP: **1988**

Funding Status: **Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program addresses safety, minor capacity, and alternative mode issues of the City's Transportation System. It consists of various safety and capacity improvements, pedestrian/bicycle/multi-modal improvements and ADA curb ramp improvements. Types of TSM projects include: installation of traffic signals, school safety improvements, railroad crossing protection, installation of missing sidewalk sections, intersection improvements, projects to advance the use of alternative modes of transportation, neighborhood traffic mitigation and installation of curb ramps.

Projects identified for 2011 include: SH 66/County Line Road Intersection Improvements, preliminary design for Ken Pratt Boulevard/Main Street Intersection Improvements, missing sidewalk connections: (location TBD), 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).

Projects identified for 2012 include 50% of the funding of 17th Avenue pedestrian crossings to match the Open Space Funds identified for year 2012 in Project PR-77, McIntosh Lake District Park (\$298,500).

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 by working with the Bicycle Task Force and the Transportation Advisory Board (TAB). Further, 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	1,000,000	1,000,000	1,100,000	1,100,000	1,130,000	5,330,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Street	1,000,000	1,000,000	1,100,000	1,100,000	1,130,000	5,330,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **County Line Road Improvements, Phase 2**
 Year First Shown in CIP: **2003**

Project #: **T-69**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will widen County Line Road to full arterial standards from just south of the Great Western railroad crossing, north through the 9th Avenue intersection, including two travel lanes in each direction, center medians, auxiliary right and left turn lanes, on-street bike lanes, and pedestrian sidewalks. A traffic signal is scheduled to be installed at the 9th Avenue intersection as part of the project. Also included will be replacement of an old deteriorated water line from 9th Avenue north to 17th Avenue.

PROJECT JUSTIFICATION:

County Line 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. These improvements are necessary to address continued traffic volume increases in this area. This project will provide additional capacity for traffic to access the Highway 119 corridor and a higher level of service for the public. These improvements are also necessary to address rising maintenance costs of an existing deteriorating two lane roadway. Multimodal transportation will be improved by the installation of on-street bike lanes and sidewalks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: T-11, Transportation System Management Program, D-28, Spring Gulch #2 Drainage Improvements

PROJECT COSTS:

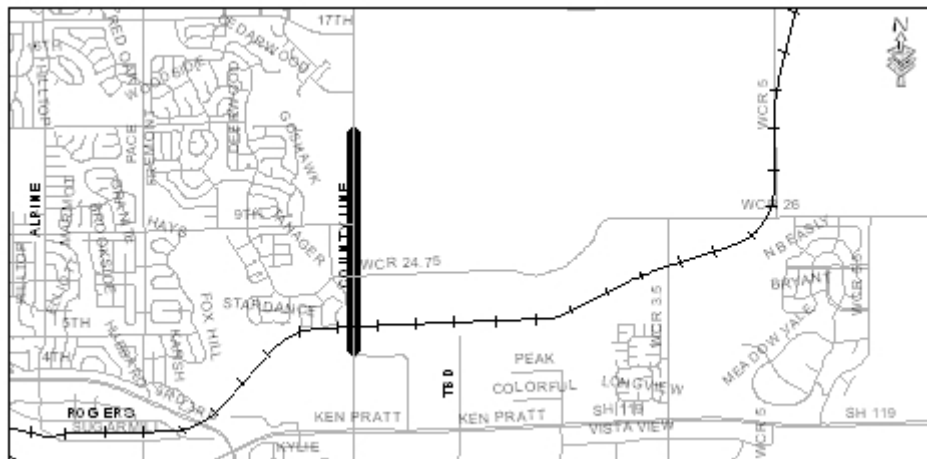
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	3,537,000	0	0	0	0	3,537,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	150,000	0	0	0	0	150,000
Street	2,537,000	0	0	0	0	2,537,000
Transportation CIF	850,000	0	0	0	0	850,000

LOCATION MAP:

County Line Road Improvements, Phase 2



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 2009), 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. 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 2014, and construction is anticipated in 2016 which is outside of the limits of this 5 Year CIP.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	0	0	275,000	0	275,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Street	0	0	0	275,000	0	275,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Construction of a new portion of roadway from the intersection of Boston Avenue and Price Road eastward connecting to the existing Boston Avenue. Another new roadway will be constructed starting at the intersection of US 287 (Main Street) and Boston Avenue extending eastward to Martin Street. Several issues will have to be addressed, including new railroad crossing and right-of-way acquisitions. Railroad approval would have to be granted. FasTracks preliminary station sighting study has identified the Flour Mill on 1st Avenue as a potential train station in Longmont. This project will provide accessibility to this train station from the east and west.

PROJECT JUSTIFICATION:

This connection would provide an additional east/west connection between Hover Road and Martin Street and would provide access to the potential Transit Station being reviewed as part of the FasTracks commuter rail project. This alignment provides a continuous east/west Boston Avenue corridor from Hover Road 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

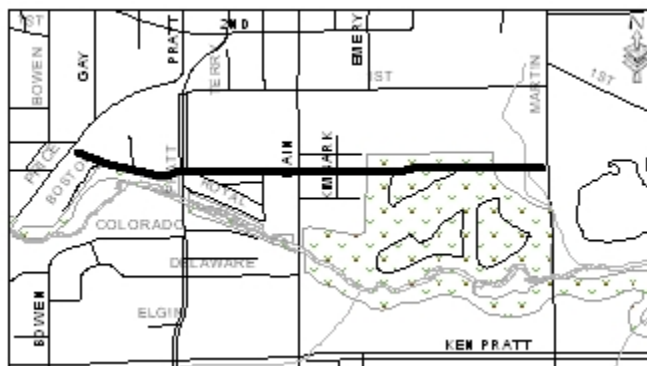
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	0	0	995,000	2,895,000	3,890,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Street	0	0	0	995,000	2,895,000	3,890,000

LOCATION MAP:

Boston Avenue Connection - Price To Martin



PROJECT INFORMATION

Project Name: **3rd Avenue Bridge Deck Replacement**
 Year First Shown in CIP: **2009**

Project #: **T-100**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The 3rd Avenue Bridge over the Great Western Railroad is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the east bound direction of the structure is exhibiting various distresses. The structural integrity of concrete deck has been compromised through years of water and salt intrusion. The east bound structure is the older of the two structures and is approaching the end of its useful life. This project would remove and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing.

PROJECT JUSTIFICATION:

Reduce long term bridge maintenance requirements and ensure structural adequacy of the City's bridges.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

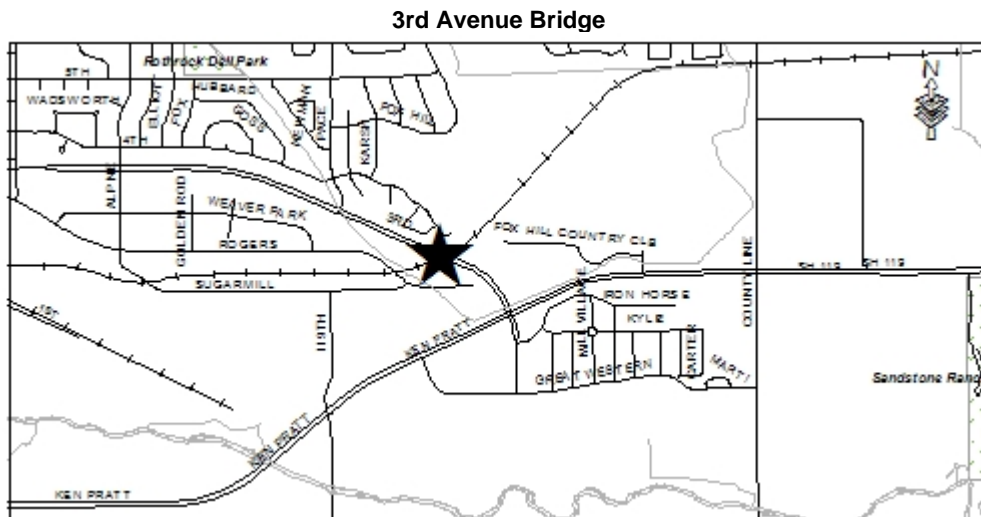
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	575,000	0	0	0	575,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Street	0	575,000	0	0	0	575,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **T-105**
 Funding Status: **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: 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 and SH 119 between 3rd Avenue and Weld County Road. 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.

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:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: T-77 Sunset Street Bridge over St Vrain River, PR-83 Primary and Secondary Greenway Connection

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	150,000	150,000	150,000	150,000	150,000	750,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Street	150,000	150,000	150,000	150,000	150,000	750,000

LOCATION MAP:

VARIOUS LOCATIONS

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 \$1,125,000 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:

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

Other Related Plans:

Related CIP Projects:

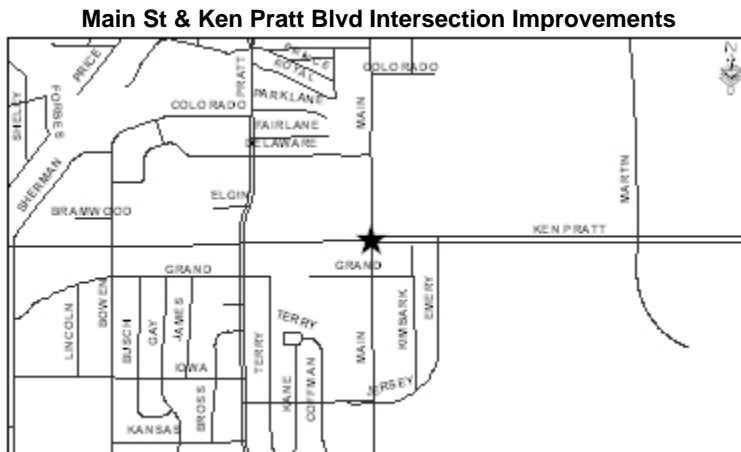
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	250,000	150,000	3,000,000	0	0	3,400,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Street	250,000	150,000	3,000,000	0	0	3,400,000

LOCATION MAP:



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 2001 Airport Master Plan. An update to the 2010 Master Plan is scheduled to begin in 2010 and be completed in early 2011. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; Airport Master Plan update; runway maintenance; and rehab the airfield lighting system. Additional Proposed projects include: Potential projects for 2011 include: install south sewer line with escrowed money from Amgen and seal coat existing asphalt surfaces.

Projects for years 2012 and beyond will be identified in the 2010 Master Plan update.

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:

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

Other Related Plans: None.

Related CIP Projects:

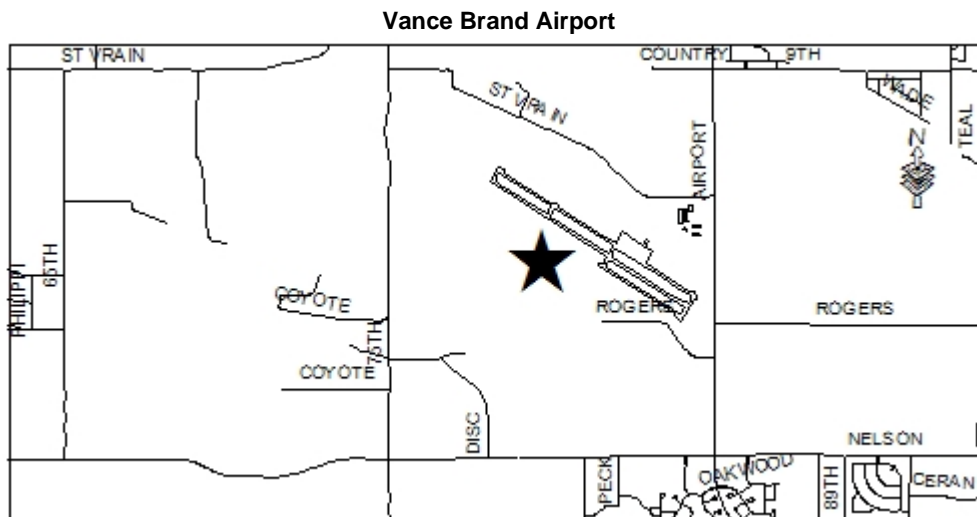
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	464,196	151,500	151,500	151,500	151,500	1,070,196

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	464,196	151,500	151,500	151,500	151,500	1,070,196

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This bridge structure is classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Even though the bridge currently meets the structural requirements of this street, guardrail, bridge rail and multi-modal improvements are warranted. This project would widen the bridge to provide a travel lane and bike lane in each direction and attached sidewalks. In addition, the bridge would be improved to pass the 100 year storm event.

PROJECT JUSTIFICATION:

Widening the existing narrow structure would provide needed pedestrian and bicycle connections along this corridor. In accordance with the Multi-Modal Transportation Plan, this provides a more balanced and connected transportation system that is accessible for all of Longmont's residents. This project would also review the benefits of increasing the drainage capacity of the structure to pass the 100-year storm event without overtopping of the roadway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:
 Related CIP Projects:

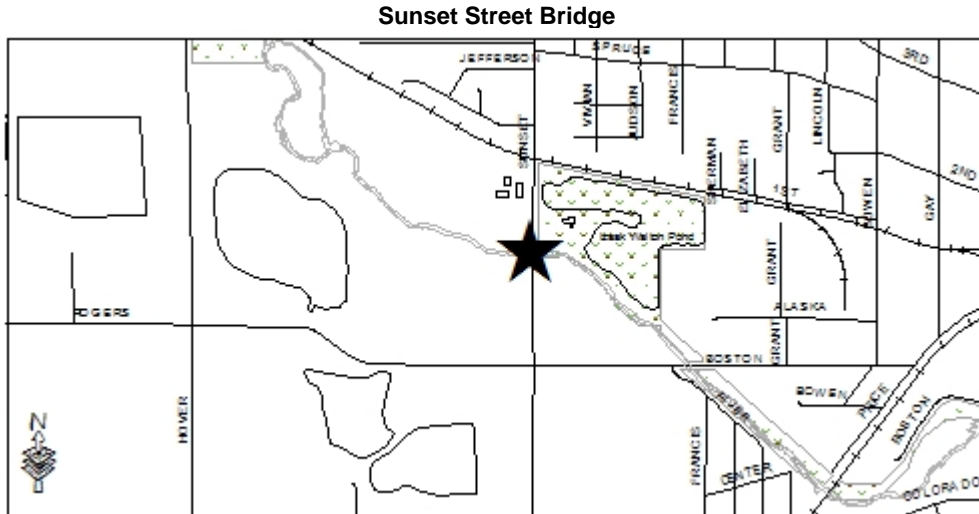
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	262,500	1,545,000	0	0	0	1,807,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	262,500	1,545,000	0	0	0	1,807,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Hover Street Bridge Over Dry Creek**
 Year First Shown in CIP: **2003**

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

PROJECT DESCRIPTION:

This project will replace or retrofit the existing bridge at Hover Street and Dry Creek to provide a grade separated crossing. In addition, safety improvements (guardrail and bridge rail) and recommended maintenance of the structures deck and walls will be completed.

Based on the latest Colorado Department of Transportation's Off-System Bridge Inspection report, this structure had one of the lowest ratings of any of the City's bridge structures. 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.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	210,000	1,855,000	0	0	0	2,065,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	210,000	1,855,000	0	0	0	2,065,000

LOCATION MAP:

Hover Street Bridge Over Dry Creek



PROJECT INFORMATION

Project Name: **Lefthand Creek Improvements - Pike to Main**
 Year First Shown in CIP: **2004**

Project #: **T-82**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Phase 1 of this project which will improve drainage and floodplain capacity along Lefthand Creek between Pike Road and Main Street, and reduce flooding from major storm events was funded in 2010. Phase 2 would include replacement of the Bowen Street box culvert with a larger box to pass 100 year flows and facilitate a pedestrian underpass and channel improvement to increase capacity upstream and down stream of Bowen, connecting to the Phase 1 improvements that extended downstream approximately half way from Pike to Bowen and extended from S. Pratt Parkway east to Main Street.

PROJECT JUSTIFICATION:

Phase 1 of this project reduced the existing 100 year floodplain in the Southmoor Park Neighborhood so that approximately 172 homes of the 200 homes currently in the floodplain will no longer be within the 100 year floodplain. Phase 2 improvements would reduce the 100 year floodplain area further in an attempt to remove the remaining 28 homes from the 100 year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-5B St. Vrain Greenway

PROJECT COSTS:

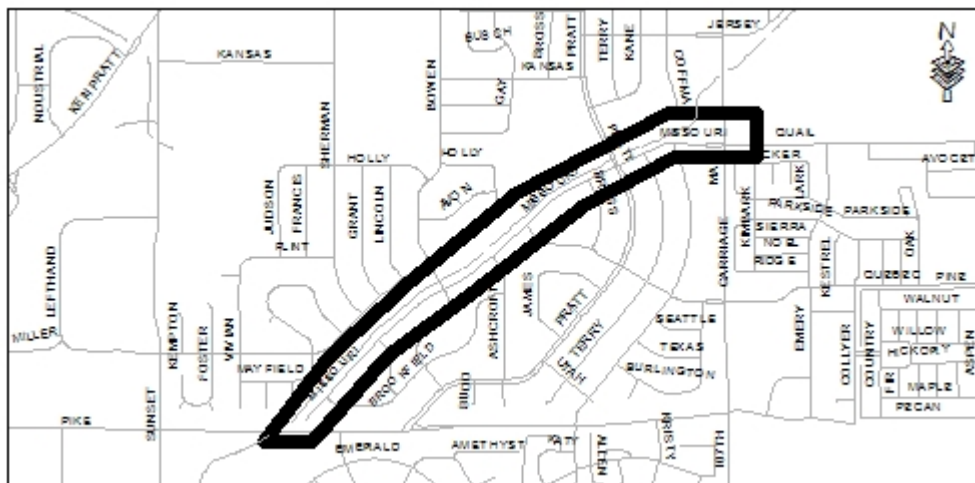
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,500,000	0	0	0	0	3,500,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Lefthand Creek Improvements - Pike to Main



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:

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

Other Related Plans:

Related CIP Projects: T-105 Missing Sidewalk/Trail Connections

PROJECT COSTS:

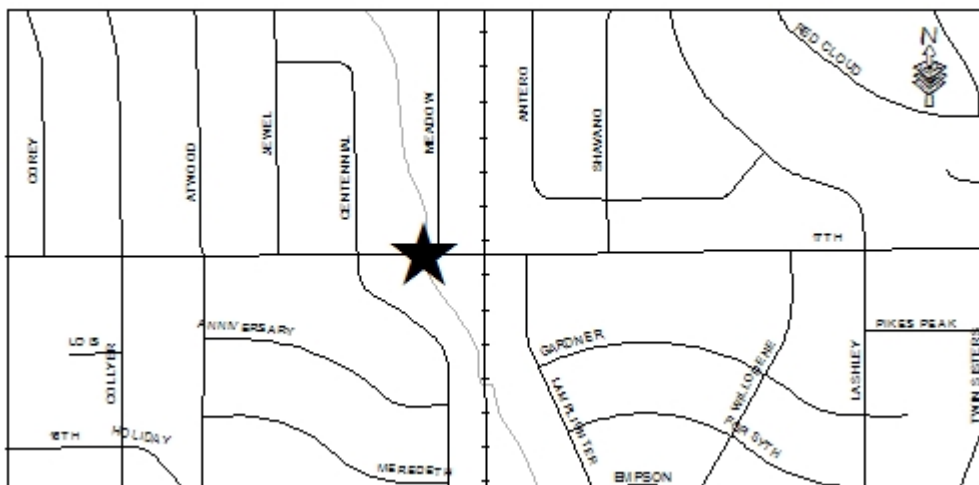
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	105,000	930,000	0	0	0	1,035,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	105,000	930,000	0	0	0	1,035,000

LOCATION MAP:

17th Avenue Bridge



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project would include the design and construction of a pedestrian underpass and sidewalk connections to provide a grade separated crossing of SH 119 between Dry Creek Drive and Pike Road.

This is a joint project between the City and Boulder County. Feasibility analysis and preliminary design of locations for the underpass/sidewalk connections is underway. State and Federal funding applications will be made to supplement the Longmont and Boulder County funding. Identified in the 2009 voter approved extension of the Street Fund Sales Tax, the proposed funding for this project is anticipated in 2016, so it is identified as un-funded within the limits of this 2011-2015 CIP.

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.

This project was specifically mentioned in Boulder County's 2007 Transportation Sales Tax Extension. Boulder County is programming \$400,000 for improvements. An additional \$1,000,000 in State, Federal or City funds is needed to construct this project, and an application is planned for federal/state funding through DRCOG.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

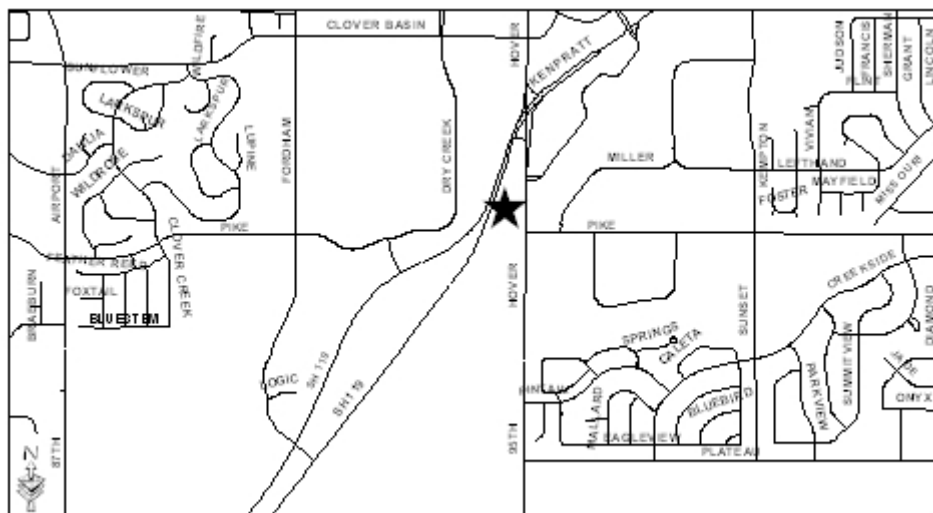
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,800,000	0	0	0	0	1,800,000

SOURCE OF FUNDS:

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

LOCATION MAP:

State Highway 119 Pedestrian Underpass



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 \$5.5 million. Because of the high cost and complexity, a phased approach is recommended.

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. 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 and SH 119/Ken Pratt Boulevard Avenue crossings
- Phase 2 SH 66 and 21st Avenue crossings
- Phase 3 Mt. View Avenue and 15th Avenue pedestrian crossings
- Phase 4 9th Avenue and Placer Avenue pedestrian crossings
- Phase 5 Longs Peak, 6th, 5th, 4th and 3rd Avenue crossings and Atwood Street pedestrian crossings
- Phase 6 Emery and Main Street crossings

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn for 20 seconds 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"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

Prior Years	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	140,000	900,000	540,000	2,190,000	870,000	4,640,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	140,000	900,000	540,000	2,190,000	870,000	4,640,000

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.

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.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

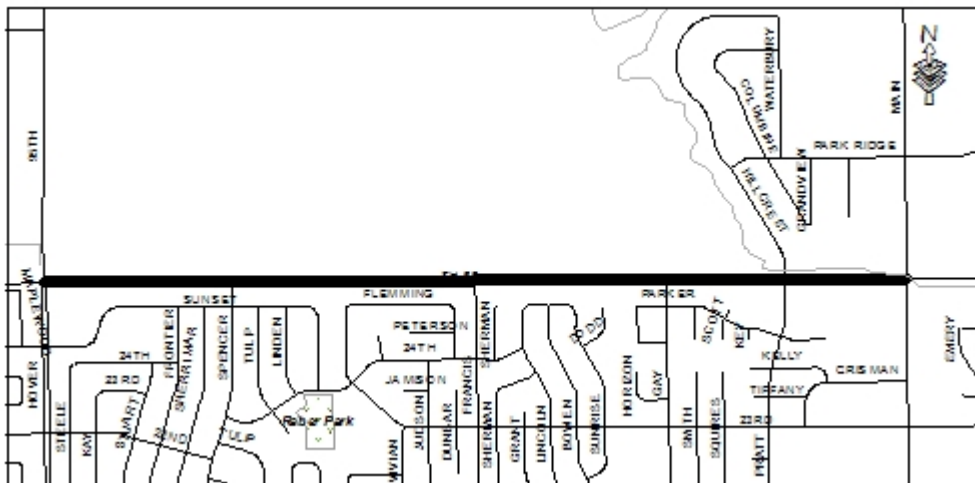
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	350,000	150,000	5,500,000	0	0	6,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	350,000	150,000	5,500,000	0	0	6,000,000

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.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

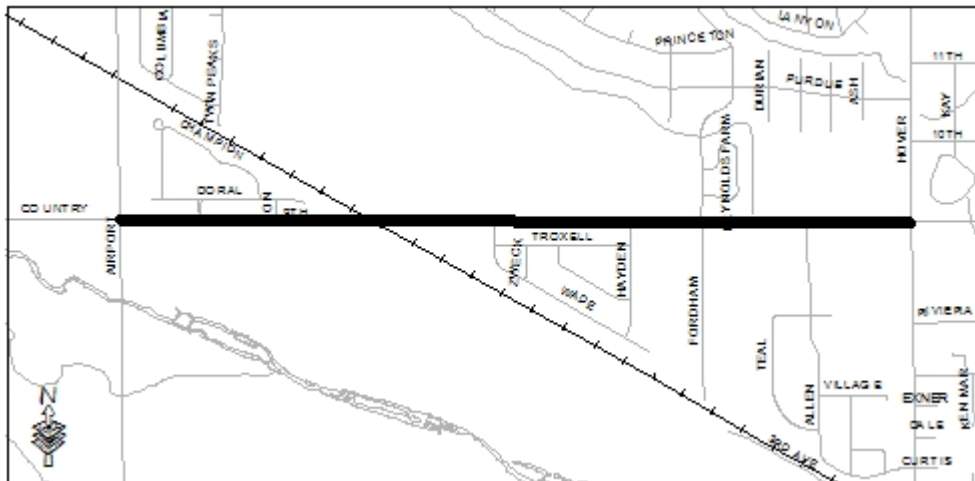
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	78,750	515,000	0	0	0	593,750

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	78,750	515,000	0	0	0	593,750

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.

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"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

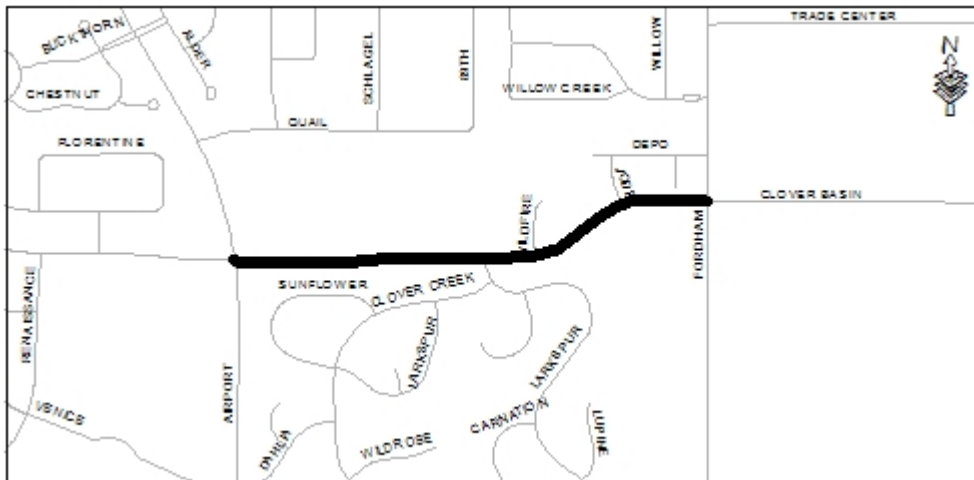
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	52,500	165,200	0	0	0	217,700

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	52,500	165,200	0	0	0	217,700

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, extending west approximately 1000 feet beyond the intersection of Dry Creek Drive.

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"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	206,000	206,000	0	0	0	412,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	206,000	206,000	0	0	0	412,000

LOCATION MAP:

Nelson 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"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

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

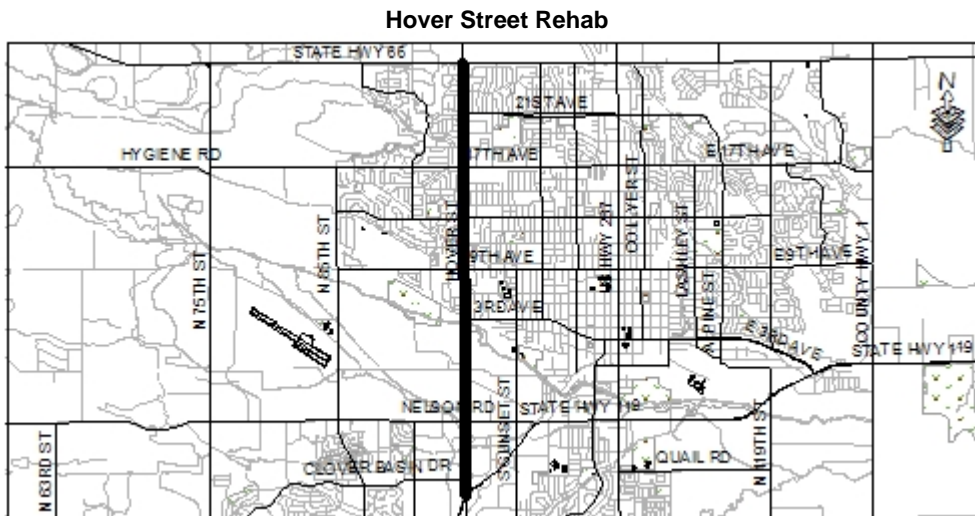
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,000	1,500,000	0	0	0	1,575,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	75,000	1,500,000	0	0	0	1,575,000

LOCATION MAP:



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 existing Dry Creek Dr. has been constructed by development during the past several years. Currently Dry Creek Dr. runs from Fordham @ Pike to just north of Nelson Rd. and is a Commercial Collector. The primary alignment of Dry Creek Dr. is north & south between Hover Rd. and Fordham St. Dry Creek Dr. serves as a connecting roadway through the middle of the commercial development along the west side of Hover Rd.
 At this time, Dry Creek Dr. extends north of Nelson Rd. to the south property line of the property currently being developed by SunFlower Market and other development. This project will extend Dry Creek Dr. (approx.1300 LF) from approx. its current northerly end point, north to Rogers Road. This will complete the missing segment of Dry Creek Dr. and add connectivity to all the commercial development along the west side of Hover Rd.

PROJECT JUSTIFICATION:

The majority of Dry Creek Dr. has been constructed previously by development that occurred in this area over the last 10 years or so. The construction of this segment of Dry Creek Dr. would complete the missing segment of Dry Creek Dr. and alleviate some of the congestion at the Hover Rd and Nelson Road intersection. Future adjacent development would reimburse the City for any design and construction costs of up-fronting the construction of this section of Dry Creek Dr.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: This project should be designed in coordination with development access in mind.

Related CIP Projects:

PROJECT COSTS:

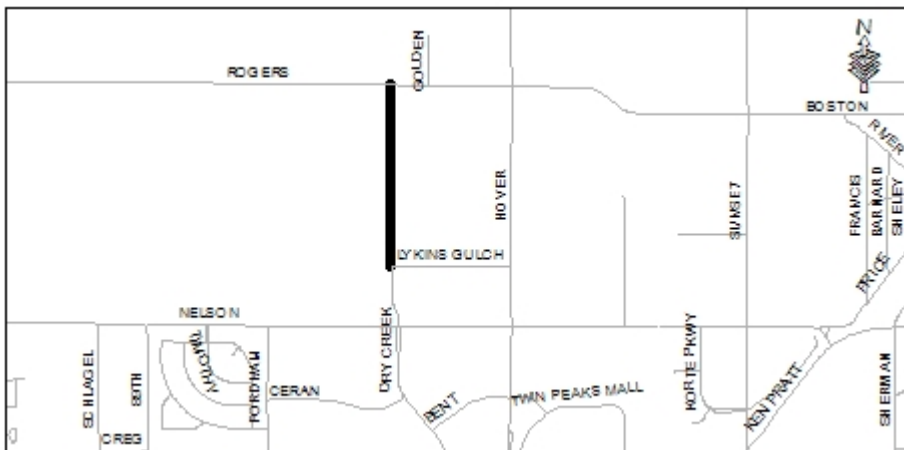
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,000	250,000	600,000	0	0	900,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	50,000	250,000	600,000	0	0	900,000

LOCATION MAP:

Dry Creek Drive Extension



PROJECT INFORMATION

Project Name: **Main Street Bridge over St Vrain River**
 Year First Shown in CIP: **2011**

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

PROJECT DESCRIPTION:

This project addresses Drainage, Greenway and Transportation issues by designing and constructing a new bridge structure over the St. Vrain River, reconstructing Main Street from Ken Pratt Boulevard to 3rd Avenue 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 Main Street and the St. Vrain River structures are owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

PROJECT JUSTIFICATION:

To improve pedestrian & bike access to the St. Vrain Greenway, replace the deteriorating Main Street asphalt pavement with concrete pavement from Ken Pratt Boulevard to 3rd Avenue and to 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 type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study, PR-83 Primary and Secondary Greenway Connection and T-1 Street Rehabilitation Program

PROJECT COSTS:

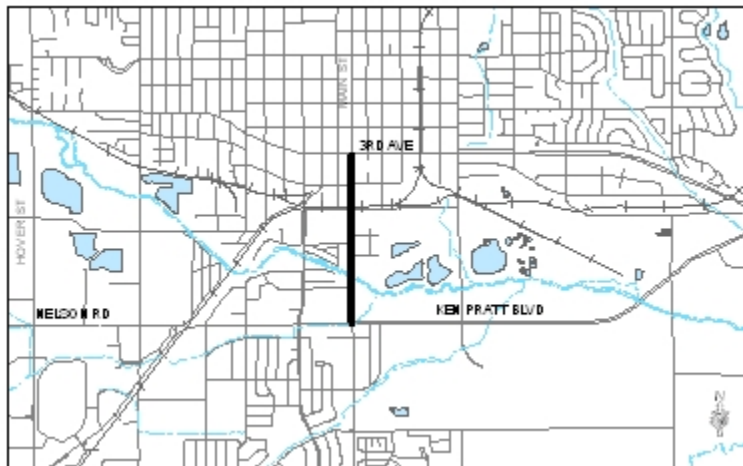
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	540,000	250,000	4,500,000	0	0	5,290,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	540,000	250,000	4,500,000	0	0	5,290,000

LOCATION MAP:

Main Street Bridge over St Vrain River



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:

2011: Reline 660' of 8" line Longs Peak Ave west of Bowen St (mh 23 - mh 30), 270' of 8" line Bowen St south of 9th Ave (mh 204 - mh 203), 455' of 6" line west of Sunset St between Arapahoe Dr. and Spruce Ave (mh 602- mh 604), 200' of 8" line Hilltop Dr (mh 4446 -mh 1456), 140' of 8" line Crest Ridge Ln near the RR (mh 859 -mh 699). Reline 330' of 8" line in the alley east of Stuart Street and north of 14th Avenue and 260' of 8" line between Sunset and Francis. Reline 72' of 8" main in Zweck Ct. and 1440' of 12" line in Fordham St between 9th Ave and RR tracks. Rehab mh 4320 on Baker St between 3rd and 4th, mh 4641 N. Shore Drive and Harvard Street, mh 4700 Goldfinch Ct, mh 4100 at 3rd and Hover, mh 4632 at 21st Ave & Heron Ct, mh's 4063 and 4062 Hover Rd north of Boston Ave, mh's 3294 and 3293 Sherman St north of 24th Ave. Reline approx. 330' of 8" of sewer line in the alley east of Stuart St and north of 14th Ave (mh's 1050-1049) and rehab mh 1049. Rehab mh 3387 at Judson St and 24th Ave and mh 985 to 988.

2012: Reline 400' of 24" line Alaska Ave west of Price Rd (mh 664-mh 663), 300' of 8" line Collyer St north of 8th Ave (mh 299-mh 305), 170' of 18" line south of 11th Ave btw Baker St and the railroad tracks (mh 520-mh 521), 345' of 10" line Collyer St north of Emery Dr (mh 628-mh 629), 520' of 8" line Kenmar Ct (mh 758-mh 761-mh 759-mh 760), 440' of 6" line west of Lashley St and south of 9th Ave (north from mh 1287), 560' of 6" line the alley west of Kensington St btw Marshall Pl and E. 5th Ave (mh 365-mh 1997), 330' of 8" line in Bross St south of 15th Ave (mh 230 - mh229). Upgrade the SCADA panel and programming for Trunk 5 on Fordham St and trunk 1 located on Lashley. Update the programming for Trunks 3,6,7 and 8 in Dickens Field.

2013: Replace 100' of 8" line at intersection of Kimbark St and 19th Ave (mh 2210-mh 1128), 160' of 8" line in Longs Peak Ave btw Francis St and Judson St (mh 3493-mh 5446). 280' of 6" line in alley west of Kensington St btw 6th Ave and Marshall Pl (mh 359-mh 5486), 435' of 6" line in alley south of Longs Peak Ave between Sunset St and Summer St (mh 1-mh 2), 300' of 8" line Coffman St north of Longs Peak Ave (mh 154-mh 155), 590' of 8" line in alley east of Kimbark St and south of 12th Ave (mh 2240-mh 4237-mh 4236).

2014: Reline 335' of 8" line in Spruce St from Vivian St to Judson St (mh 11-mh 12), 665' of 10" line Spruce St from Judson St to Sherman St (mh 12-mh 44), 1285' of 8" line Bross St from 11th Ave to Mountain View Ave (mh 1013-mh 4194), 310' of 8" line Bowen St from Spruce Ave to 3rd Ave (mh 56-mh 57), 410' of 10" line Bowen St from 2nd Ave to Spruce Ave (mh 55-mh 56), 2000' of 10" line Hover Rd from 14th Ave to 17th Ave (mh 1944-mh 4120). Reline 285' of 6" line alley west of Kennsington St south of East 4th Ave (mh 388- mh 1995) Rehab mh's 3481, 3479, 3477, and 3482Hayden Court and 9th Avenue. Rehab mh's 3478, 3484, and 3485 Dudley Lane. Update SCADA programming for Trunk 4 on Dale Pl, Trunk 2 on Martin St. as well as the Quail Lift Station and the Sandstone Lift Station.

2015:Reline 554' of 8" line in the eastern leg of Panorama Cir (mh 554 to 4080), 435' of 8" line Braumwood Pl. at Bowen St. (mh 2248 - mh 4717 e), 560' of 6" line Vivian St. south of 3rd Ave north of Spruce (mh 10 to mh 11), 276' of 8" line west alley of Collyer (mh 2376 to mh 1681), 290' of 8" line rear easement of University Drive (mh 1375 to mh 1374), 355' of 10" line Grant St (mh 3567 to mh 505). Reline 410' of 10" line in Bowen from 2nd to Spruce and 2000' of 10" line in Hover from 14th to 17th.

PROJECT JUSTIFICATION:

Annual replacement and rehab program to upgrade the existing system as well as INC. In accordance with the Wastewater Treatment Plant discharge permit, City is required to reduce infiltration/inflow (I/I).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	319,103	313,063	313,576	280,575	256,116	1,482,433

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Sewer-Operating	319,103	313,063	313,576	280,575	256,116	1,482,433

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Sewer System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **MUS145**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled paybacks to developers for oversizing sewer lines.

PROJECT JUSTIFICATION:

Reimburses developers for installing sewer lines larger than 12-inch in diameter or the size needed for their development in order to serve future sewer needs in the City. This is in accordance with the Municipal Code.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	31,120	31,120	11,120	11,120	11,120	95,600

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Sewer-Construction	31,120	31,120	11,120	11,120	11,120	95,600

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Trunkline Evaluation**
 Year First Shown in CIP: **2009**

Project #: **MUS148**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

To identify areas of deterioration in the collection system trunklines by evaluating the structural integrity of the pipes and extent of damage due to concentrations of hydrogen sulfide and prioritize future replacements.

PROJECT JUSTIFICATION:

To maintain the existing system and reduce the risk of failure and improve the efficiency of the system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	50,000	0	0	0	50,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Sewer-Operating	0	50,000	0	0	0	50,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Collection System Monitor Replacement**
 Year First Shown in CIP: **2010**

Project #: **MUS150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

To replace the existing monitoring equipment in the collection system with more reliable and accurate radar type sensors.

PROJECT JUSTIFICATION:

As part collection system modeling, I/I elimination and reporting of the Quality of Life Benchmarks, each of the nine trunk systems is monitored throughout the year. The current monitoring equipment is placed into the stream to make measurements and is susceptible to errors due to the environment. The proposed monitoring equipment is mounted above the stream to improve the quality and efficiency of data collection. Also, once the equipment is mounted, manhole entry is rarely required creating a safer work environment for O&M crews.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	31,600	32,800	34,000	0	0	98,400

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Sewer-Operating	31,600	32,800	34,000	0	0	98,400

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements**
 Year First Shown in CIP: **2009**

Project #: **MUS149**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements, additions and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The project will be funded through 2014 by approximately \$18.2 million in bond funding that was approved by voters in 2009. The bonds will be sold in two separate issuances with the first bond sold in June, 2010 in the amount of approximately \$12 million. The work covered by this initial bond sale plus reappropriated 2009 funds of \$336,082 funded design work in 2010 and will fund design and construction work in 2011 and part of 2012. A second bond issuance of approximately \$6.2 million is scheduled for 2012 and will fund most of the work currently shown as unfunded in 2012 through 2014. The work identified in 2015/Yr 5 and a small portion of the 2014 work is currently unfunded and not included in the 2009 voter approved Bond Election.

Projects scheduled for 2011-2014 that will be funded by the bond include improvements to the headworks, primary clarifiers and biosolids treatment and handling facilities, modifications to the aeration blower inlet filters, final clarifier improvements, various equipment and piping upgrades, and monitoring and control system upgrades.

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. Although a major upgrade of the plant was completed in 2004, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. In addition, more stringent water quality standards will be enacted by the state in the next 5 to 10 years that will require new or modified treatment processes. Since the upgrades and improvements will be extensive, there will be an opportunity to add features that reduce energy usage and operational cost. A master plan for the plant was completed in 2008 that identified recommended facility improvements and costs through 2020.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

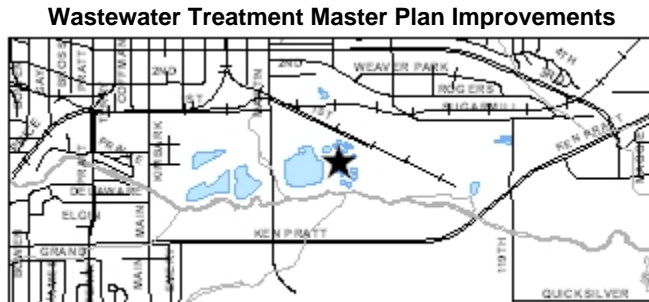
PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	10,000,000	3,000,000	3,000,000	1,000,020	3,285,000	20,285,020

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Sewer-Bonds	10,000,000	3,000,000	3,000,000	0	0	16,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Bonds	0	0	0	1,000,020	3,285,000	4,285,020

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 will need replacement or parallel mains installed in order to increase flow 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). Projects include:

Year 1: No work identified in this year.

Year 2: Replace approximately 640' of 21" pipe with 27" pipe south of Rogers Road and Lashley Street (mh 442-mh 459). Replace approximately 260' of 21" pipe with 24" pipe on Lashley Street south of 3rd Avenue (mh 423-mh 440). Replace approximately 173' of 12" pipe with 15" pipe at the intersection of Lashley Street and Rogers Road (mh 2391-mh 442).

Year 3: No work identified in this year.

Year 4: Work is located near the WWTP. Replace approximately 47' of 36" pipe between mh 651A and mh 651 with 48" pipe. Replace approximately 384' of 21" pipe between mh 460 and mh 461 with 48" pipe. Replace approximately 374' of 20" pipe between mh 3995 and mh 651A with 48" pipe. Replace approximately 10' of 24" pipe between mh 461 and mh 651A with 48" pipe. Replace 322' of 21" pipe between mh 459 and mh 460 with 27" pipe. Replace approximately 323' of 20" pipe between mh 3994 and mh 3995 with 27" pipe.

Year 5: No work identified in this year.

PROJECT JUSTIFICATION:

This project will improve the City's ability to serve new developments within the Longmont Planning Area and improve service to existing customers.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	290,000	0	564,000	0	854,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Construction	0	290,000	0	564,000	0	854,000

LOCATION MAP:

VARIOUS LOCATIONS

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:

2011: Install 950' of 8" water line in Yale Drive. Install 120' of 6" water line in Yale Way. Install 550' of 8" water line in 18th Avenue (Francis Street to Logan Street). Install 640' of 8" water line in Vassar Court. Install 1400' of 16" water line in Grand Avenue (South Bowen Street to South Pratt Parkway). 2012: Install 1350' of 8" water line in Gay Street (9th Avenue to 11th Avenue). Install 2020' of 8" water line in Venice Street (9th Avenue to 12th Avenue). Upgrade monitoring and control systems at water storage reservoirs and pump stations. 2013: Install 500' of 12" water line in Boston Avenue (Bowen Street to Price Road). Install 570' of 8" water line in Bowen Street (1st Avenue to 2nd Avenue). Install 1190' of 8" water line in 1st Avenue (Bowen Street to Sherman Court). Install 650' of 8" water line in Bowen Street (8th Avenue to 9th Avenue). Install 520' of 8" water line in Gay Street (6th Avenue to Longs Peak Avenue). Upgrade monitoring and control systems at Zone 2 pressure regulating valve vaults. 2014: Install 1180' of 8" water line in University Drive (University Avenue to west of Harvard Street). Install 2700' of 8" water line in Danbury Drive & Cambridge Drive (17th Avenue to north of Danbury Drive). 2015: Install 1220' of 8" water line in Emery Street (4th Avenue to 6th Avenue). Install 655' of 8" water line in East 5th Avenue/Marshall Place alley (Kensington Street to Lashley Street). Install 1326' of 8" water line in Rothrock Place.

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:

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	560,000	558,700	654,200	545,500	468,100	2,786,500

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	560,000	558,700	654,200	545,500	468,100	2,786,500

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **MUW109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The planning and design have already been completed for this project. Acquisition of easements will be completed prior to construction. There are two phases of this project. Phase I (2011) consists of installing 7,640' of 36" water transmission line one mile west of Airport Road, from 17th Avenue to north side of 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 2015.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City and to act as a fill line for the proposed southwest water tank as identified in the 2000 Treated Water Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

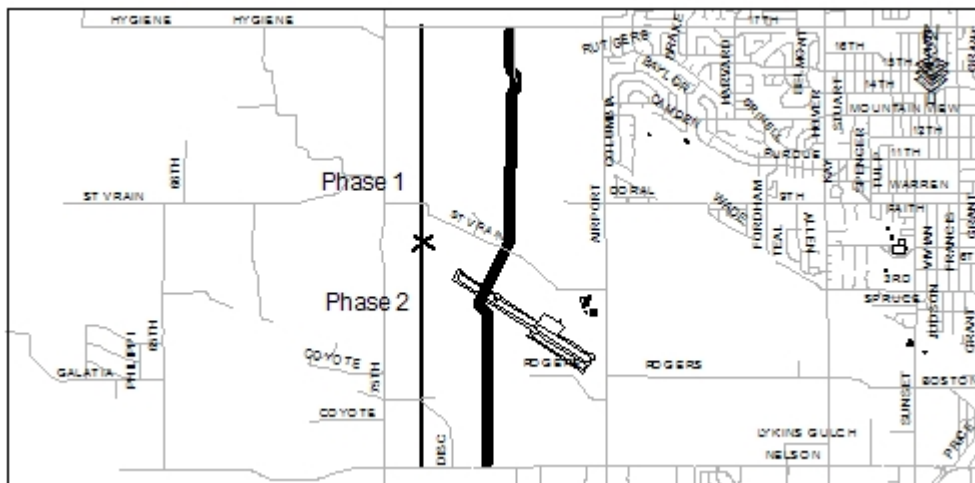
	2011	2012	2013	2014	2015	2011-2015 TOTAL
	2,689,000	0	0	0	0	2,689,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Construction	2,689,000	0	0	0	0	2,689,000

LOCATION MAP:

Clover Basin 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. Current cost estimates range from \$8.5 million to \$10.5 million to complete the land acquisition program.

PROJECT JUSTIFICATION:

The 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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	316,000	227,000	200,000	200,000	200,000	1,143,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Construction	316,000	227,000	200,000	200,000	200,000	1,143,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **MUW150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is anticipated to cover three years and will convert 24,763 residential units to Automatic Meter Reading.

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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	100,000	1,596,239	1,596,239	1,596,239	0	4,888,717

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	75,000	1,197,179	1,197,179	1,197,179	0	3,666,537
Sewer-Operating	25,000	399,060	399,060	399,060	0	1,222,180

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **St Vrain Creek Protection Program**
 Year First Shown in CIP: **2009**

Project #: **MUW151**
 Funding Status: **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 will be completed in 2010. Future CIP budgets will be adjusted using the recommendations of the plan. In 2011, this project will begin to implement the improvements identified in the corridor study and also include work to control invasive tree species along the St. Vrain Creek.

This stream corridor protection program will address the following areas, as a minimum:

1. Storm water and non-point source projects that maintain and improve water quality in the St. Vrain Creek.
2. Current water quality and quantity impacts and methods to reduce those impacts.
3. Water quality issues associated with the watershed protection program and Button Rock Preserve watershed acquisition program and the effects of these programs on the corridor.
4. Use of open space and greenways as features to enhance water quality.

PROJECT JUSTIFICATION:

This project is intended to develop and implement a comprehensive program to protect and enhance St. Vrain Creek from Airport Road to the confluence with Boulder Creek. This project is needed to anticipate, evaluate and mitigate current and future impacts on the stream and adjacent lands and 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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |
| Other Related Plans: | Watershed Management Plan | |
| Related CIP Projects: | St. Vrain Greenway, PR-5B | |

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	20,000	20,000	20,000	20,000	20,000	100,000
Water-Construction	20,000	20,000	20,000	20,000	20,000	100,000
Sewer-Operating	20,000	20,000	20,000	20,000	20,000	100,000
Sewer-Construction	20,000	20,000	20,000	20,000	20,000	100,000
Storm Drainage	20,000	20,000	20,000	20,000	20,000	100,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **MUW155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled work in 2010 at the Nelson-Flanders plant included upgrades to the central and filter SCADA systems. Upgrades to the remaining SCADA systems will be completed in 2011. Scheduled work in 2011 includes lining the backwash ponds and minor piping and concrete repairs. Scheduled work in 2010 at the Wade Gaddis plant included a structural investigation and analysis and repair of the concrete basins and the design and installation of tube settler and effluent trough. The extent of the repairs and installations will depend on the results of the structural analysis and resulting life expectancy of the concrete structures. Work in 2011 includes residual pond and truck access improvements. Pending the results of the structural investigation, additional work in 2011 includes a performance evaluation and possible re-rating of treatment capacity, installation of filter-to-waste piping and modifications to the Burch Lake pump station discharge pipe. Overall, master planning will be initiated in 2011 to evaluate of alternatives and construction of improvements to upgrade treatment processes for future water quality and water demands and meet anticipated regulations. Long-term improvements include filter media replacement at both water treatment plants.

PROJECT JUSTIFICATION:

The City's Wade Gaddis treatment plant 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 will require upgrades and replacement or rehabilitation of process components to maintain the operation of the plant in the future. Both plants will require improvements to upgrade treatment processes for future water quality and water demands and meet anticipated regulations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	895,000	0	0	0	0	895,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Water-Operating	895,000	0	0	0	0	895,000

LOCATION MAP:

Various Locations

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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	183,773	177,993	146,559	139,451	139,451	787,227

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Water-Construction	183,773	177,993	146,559	139,451	139,451	787,227

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Longmont Reservoir Outlet Gates Repair**
 Year First Shown in CIP: **2008**

Project #: **MUW180**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Repair of lower level outlet gate and safety improvements to walkway to the operating stems.

PROJECT JUSTIFICATION:

The current low level outlet gate is functionally very difficult to operate and safety improvements are necessary on the walkway to the operating stems.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

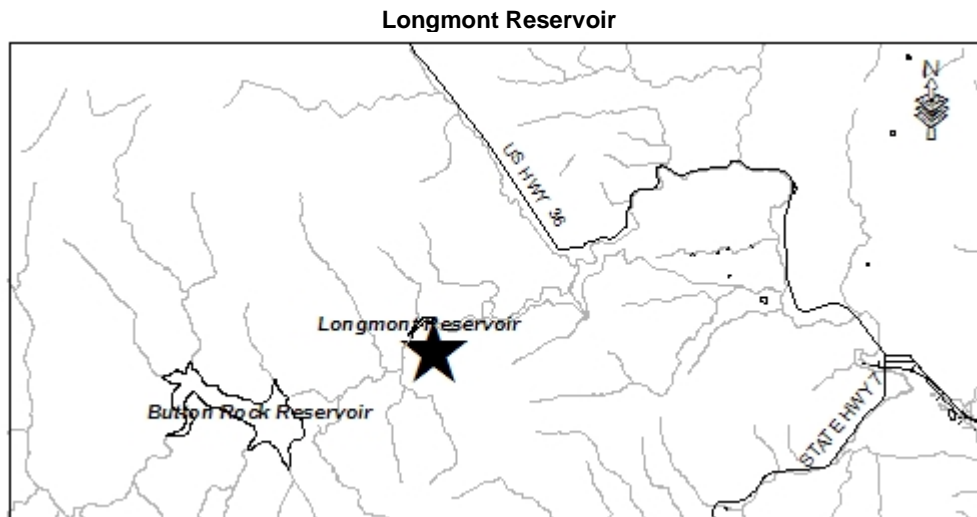
PROJECT COSTS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
	0	110,000	0	0	0	110,000

SOURCE OF FUNDS:

	2011	2012	2013	2014	2015	2011-2015 TOTAL
Funded						
Water-Operating	0	110,000	0	0	0	110,000

LOCATION MAP:



**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:

The project includes replacement/repair of sections of the existing pipeline. Alternatives that would provide alternate points of diversion on the North St. Vrain Creek are also being considered and may change the costs of phasing of the project in future years. Phase VIII, the design, permitting and construction of a new diversion structure directly east of the North Pond on the North St. Vrain Creek and approximately 900 feet of pipeline is scheduled for 2011 with construction estimated to start in late 2011 and into 2012. An alternate plan would use the Lyons Diversion Structure but the cost is substantially higher. 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 is unfunded. Future years include the replacement of the upper section of the pipeline from Longmont Dam to the North Pond and some sections below the North Pond to Highway 36.

PROJECT JUSTIFICATION:

The existing pipeline is deteriorated in some sections and partially exposed in others. Unless these sections are repaired or replaced, or an alternate supply point developed, the reliability of this water source could be threatened in the future.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

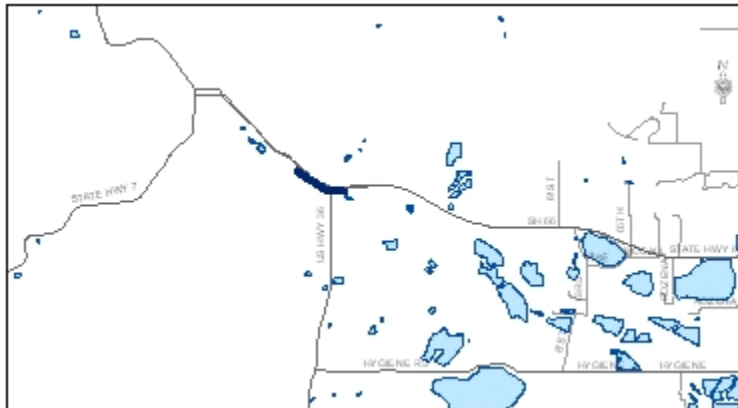
	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	1,107,420	0	0	0	704,640	1,812,060

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	1,107,420	0	0	0	0	1,107,420
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	0	0	704,640	704,640

LOCATION MAP:

North St Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Windy Gap Firing Project**
 Year First Shown in CIP: **1999**

Project #: **MUW172**
 Funding Status: **Partially 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-foot 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 8,000 to 10,000 acre-foot range.

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"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	550,000	550,000	28,489,205	0	0	29,589,205

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	275,000	275,000	10,000,000	0	0	10,550,000
Water-Construction	275,000	275,000	8,500,000	0	0	9,050,000
Water-Acquisitions	0	0	2,700,000	0	0	2,700,000
Water Storage	0	0	300,000	0	0	300,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	4,000,000	0	0	4,000,000
Water-Construction	0	0	1,989,205	0	0	1,989,205
Water-Acquisitions	0	0	1,000,000	0	0	1,000,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2009**

Project #: **MUW173**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Joint Participation by Water Department, Parks and Open Space Division, and Golf in master planning, design and construction for system improvements and delivery of raw water supplies to parks, open space, and golf courses.

PROJECT JUSTIFICATION:

Sunset Golf Course along with Price Park is currently utilizing treated water for irrigation. Total water use for the golf course and Price Park is approximately 135 ac-ft per year. 2011 construction funding is for conversion of Sunset Golf Course to raw water irrigation. Construction funding will be contingent on receiving a grant for the unfunded golf fund portion of the construction costs in 2011. 2013 construction funding will be for the conversion of Stephan Day Park and Spring Gulch Greenway to raw water.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2011/Yr1	2012/Yr2	2013/Yr3	2014/Yr4	2015/Yr5	Project TOTAL
	707,000	60,000	464,000	60,000	60,000	1,351,000

SOURCE OF FUNDS:

Funded	2011	2012	2013	2014	2015	2011-2015 TOTAL
Water-Operating	0	30,000	30,000	30,000	30,000	120,000
Water-Construction	357,000	0	204,000	0	0	561,000
Park Improvement	0	30,000	30,000	30,000	30,000	120,000
Conservation Trust	0	0	200,000	0	0	200,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	350,000	0	0	0	0	350,000

LOCATION MAP:

Various locations

UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Line Installation at Highway 66**
 Year First Shown in CIP: **1994**

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

PROJECT DESCRIPTION:

Phase IV of the State Highway 66 waterline construction project, which will consist of installing approximately 2,650' of 36" water transmission line from Alpine Street to Pace Street.

PROJECT JUSTIFICATION:

This project will improve water delivery to the City by adding water transmission capacity to the northern and eastern portions of the City. Pipes were sized in the 2000 Treated Water Master Plan to serve the development in the planning area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

D-33 State Highway 66 Box Culvert
 T-99 State Highway 66 Improvement - US 287 to County Line

PROJECT COSTS:

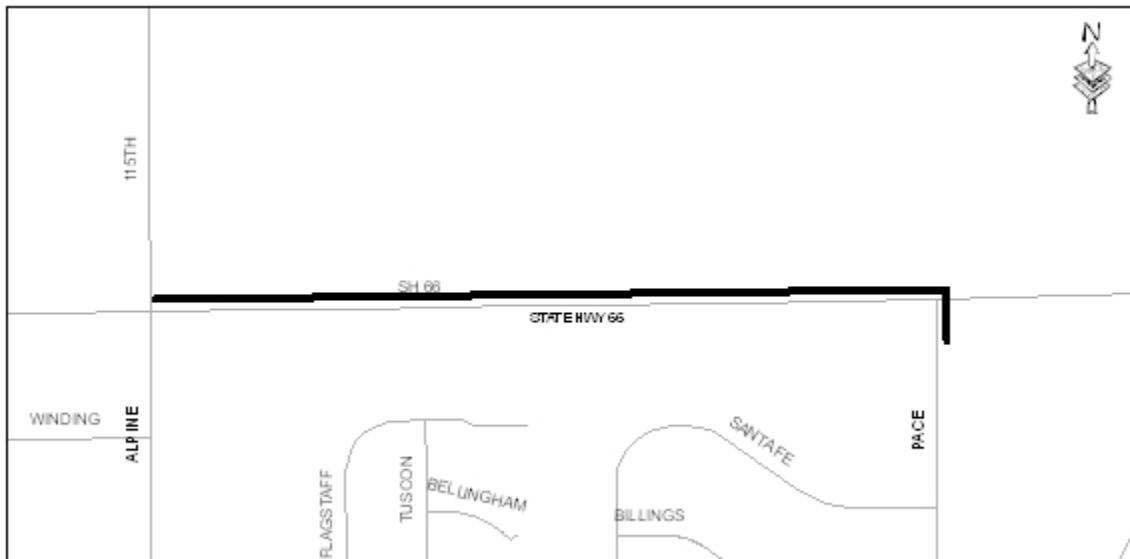
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,025,000	0	0	1,025,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Construction	0	0	1,025,000	0	0	1,025,000

LOCATION MAP:

Water Line Installation at Highway 66



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:

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

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:

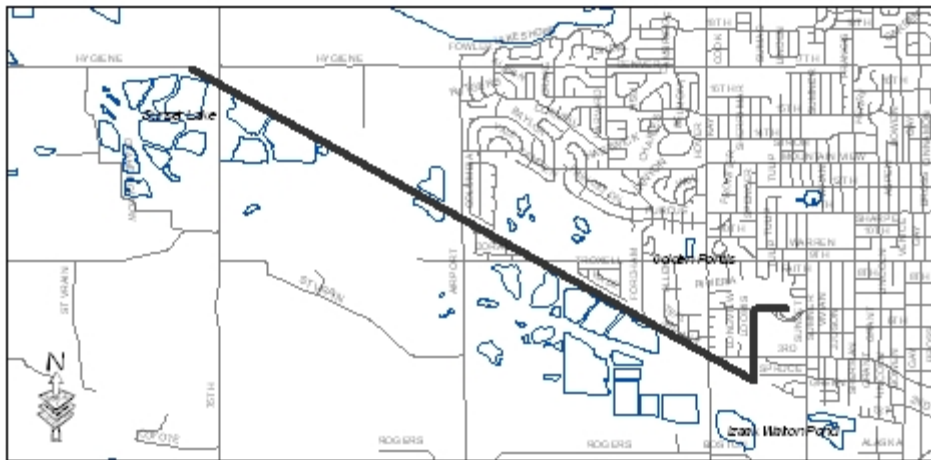
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	6,325,000	0	0	6,325,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	6,325,000	0	0	6,325,000

LOCATION MAP:

Water Line Rehabilitation to Price Park Reservoir



PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **MUW177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Installation of a Pumping Station at Union Reservoir and a Pipeline to pump Union Reservoir water to area ditches for delivery to parks and schools and for exchange to the City Water Treatment Plants. In addition, if necessary, the water will also be able to be pumped to Burch Lake, Lake McIntosh and McCall Lake. Phase 1 (Union to Rough and Ready Ditch) was funded in d for 2010 with design and construction in late 2010 carrying over into 2011. Phase 2 will extend the pipeline form the Rough and Ready Ditch to the vicinity of Lake McIntosh including 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 most recently completed Raw Water Master Plan Update. 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:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

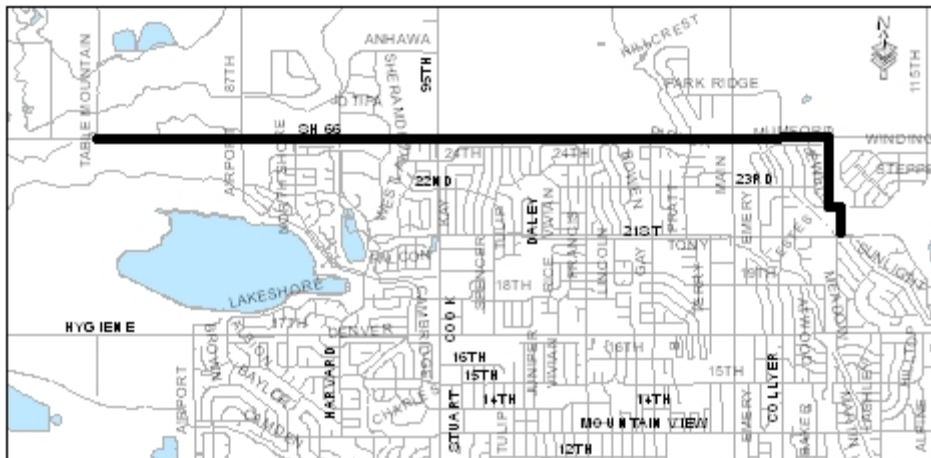
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	619,000	5,307,540	5,926,540

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	0	309,500	2,653,770	2,963,270
Water-Construction	0	0	0	309,500	2,653,770	2,963,270

LOCATION MAP:

Union Reservoir Pumpback Pipeline



2011-2015 Capital Improvement Program: Future Projects

The following category of unfunded projects have been identified as projects that fall outside the 5 years of this CIP.

Project Number	Project Description	
Electric		
MUE-9	Electric Feeder Underground Conversion	Conversion of the main feeder overhead lines to underground lines.
Parks and Recreation		
PR-37	Sunset Campus Renovation	Redesign and renovation of the Sunset Campus. Including renovation of the shelter, redesign of the parking lot, and golf course improvements.
PR-126	Soccer Fields	Construction of two soccer fields. One located at 23rd Avenue and Gay Street, and the second located south of Union Reservoir.
PR-145	Clark Park Synthetic Turf	Installation of a synthetic turf surface on the football/soccer field at either Clark Centennial Park or another joint site with the School District.
PR-146	Roosevelt Park Reconstruction	Redevelopment of the northeast corner of Roosevelt Park, RTD lot and shop sight.
PR-150	Quail Campus Master Planned Improvements	This project is for improvements per the approved master plan including final design and construction. Citizens have asked to consider an Ice Arena.
PR-153	Disc Golf Course	Installation of a new 9 hole disc golf course to be located at any of the new parks coming on line.
PR-156	Adventure Golf Course	Completion of a feasibility study to determine community interest and support for the design and construction of an Adventure Golf Course.
PR-158	Outdoor Handball Courts	Outdoor handball courts to be added to an existing park facility or new park facility. One single wall facility can provide 4 individual courts.
PR-162	Sports Field Lighting and Scoreboards	Upgrade of existing sports lighting fixtures and scoreboards at Garden Acres Park and Clark Centennial Park.
PR-165	Neighborhood Parks Master Planning	Reestablish goals for existing parks, neighborhood connections and plan for future amenities.
PR-167	Entryway Signage	Design and construction of signage identifying the City of Longmont for the major entryways to the City.
Public Buildings and Facilities		
PB-126	Branch Library	Design and construct a branch library to supplement the communities main library.
PB-130	Parks Maintenance Facility	Relocation of the Parks Maintenance Facility from Roosevelt Park to the site on South Sunset Street.
PB-154	Aquatics Recreation Center	Construction of a second full service Recreation Center that would include a competitive swimming pool and large spectator area.
PB-161	Facility Maintenance Centralized Shop	Construction of a centralized shop facility to house the Facility Maintenance work group.
PB-168	New Museum Collections Storage Facility	Construction of a new Museum Collections Storage Facility to house Longmont Museum's artifact collection in the event that the City identifies a different redevelopment use for the current facility.
Transportation		
T-73	17th Avenue Completion - Alpine to Ute Creek	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.
T-99	SH 66 Improvement-US 287 to County Line	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.

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 and has been very successful. The program focus has been on improving reliability and overall system backup capabilities and we have achieved those goals. The overhead main feeder lines that could benefit the most from undergrounding have already 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, we have seen increasing costs to underground lines.

Due to these factors and our ongoing efforts to minimize upcoming required electric rate increases, staff is recommending that no additional main feeder projects be planned for 2011-2015. 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 approximately \$1.2 million from the Electric Fund for 2011 and 2012 for distribution line undergrounding.

PROJECT JUSTIFICATION:

This project was established by City Council and improves the reliability of the distribution system through improved design and relocation of the electric facilities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley Improvements, T-99-State Highway 66 Improvements

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Sunset Campus Renovation**
 Year First Shown in CIP: **2003**

Project #: **PR-37**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide for the re-design and renovation of the Sunset Campus. The Sunset Campus includes the swimming pool, park and golf course clubhouse area. During 2002, the Parks, Recreation and Golf staff, in conjunction with Ohlson-Lavoie Architects and the Advisory Boards, completed a Master Plan of the Sunset Campus. Cost estimates were developed through the Master Plan process. The project will include renovation of the shelter, redesign of the parking lot, addition of new play features and replacement of the sand beach with grass. Construction of a new first tee and practice green and improvements to the golf course entry will also be included. Sunset Pool bath house replacement is funded in 2010 with the remaining project being unfunded and falling outside of the five years of this CIP.

PROJECT JUSTIFICATION:

These facilities have code, structural, amenity, aesthetic and safety issues. The pool and golf shared parking lot in its current configuration does not have enough spaces to accommodate peak demand. A new parking lot will have more spaces and improved traffic flow. The golf practice green is now protected by a net to prevent golf balls hit on the first tee from hitting people using the green. Reversing the locations of the first tee and practice green will greatly improve safety.

In addition, this project provides for the renovation of the campus playground, the clubhouse, the pool mechanical and chemical rooms and enhancements to the beach and aquatic amenities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

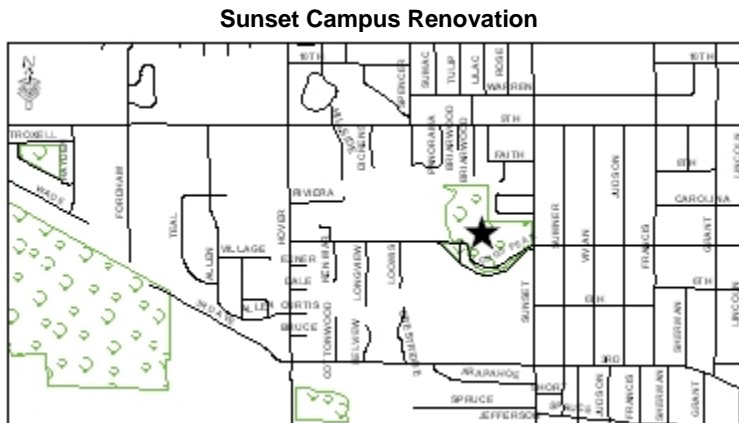
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,238,333	0	1,856,518	0	0	3,094,851

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	926,511	0	0	926,511
Public Improvement	1,238,333	0	930,007	0	0	2,168,340

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Soccer Fields**
 Year First Shown in CIP: **2009**

Project #: **PR-126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This proposal is for two soccer fields. The first facility is a joint project between Calvary Baptist Church and the City to install a ditch water irrigation system on a proposed double soccer field located at 23rd Avenue and Gay Street. The land is owned by the church. The second facility is planned for 20 acres south of Union Reservoir that is currently owned by the City.

PROJECT JUSTIFICATION:

The need for soccer facilities in the Longmont community is great. This partnership with the Church would be a cost effective opportunity to provide additional soccer facilities to the community without the City paying for land acquisition.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

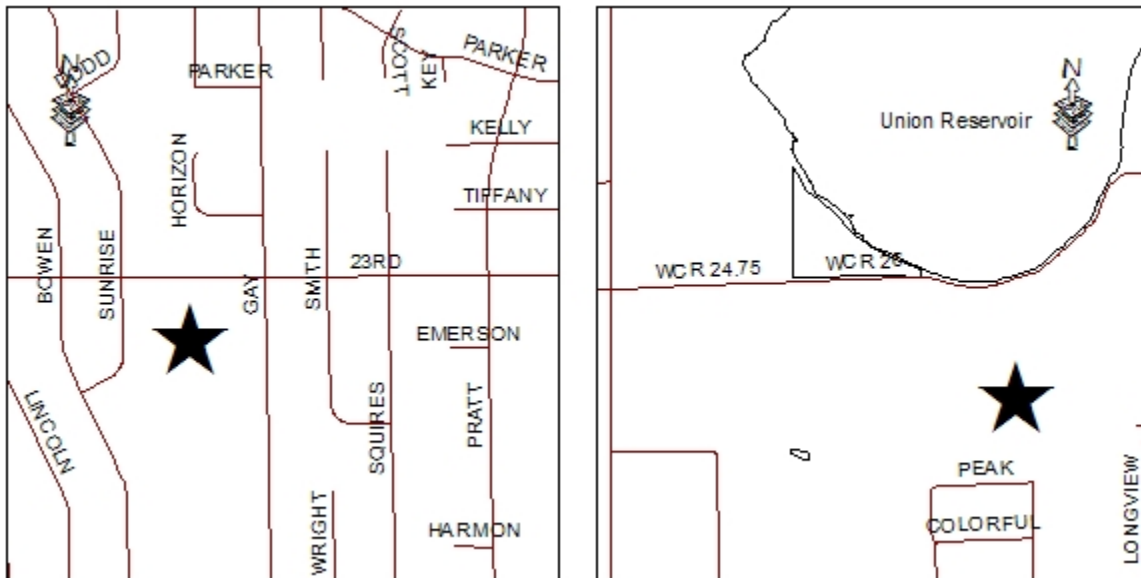
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	151,363	806,710	958,073

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	151,363	806,710	958,073

LOCATION MAP:

Soccer Fields



PROJECT INFORMATION

Project Name: **Athletic Field Synthetic Turf**
 Year First Shown in CIP: **2005**

Project #: **PR-145**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide for the removal of existing turf, site preparation and installation of a synthetic turf surface on 98,128 square feet of football / soccer field at either Clark Centennial Park or another joint site with the School District.

PROJECT JUSTIFICATION:

This facility is jointly used, 9-10 months out of the year, by the St. Vrain Valley School District, Longmont Youth Football, St. Vrain Youth Soccer Association and the City of Longmont Recreation Services. Overuse of this facility has required extensive annual renovations, re-seeding and deep core aeration. In addition, irrigation of the facility requires extensive watering periods and difficult scheduling due to almost constant use. The installation of synthetic turf would allow for year round use, eliminate watering and mowing requirements and annual expenses associated with re-seeding and aeration. Life expectancy of the synthetic turf is projected to be 10 years. Staff is contacting the school district and several user groups to determine their interest.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

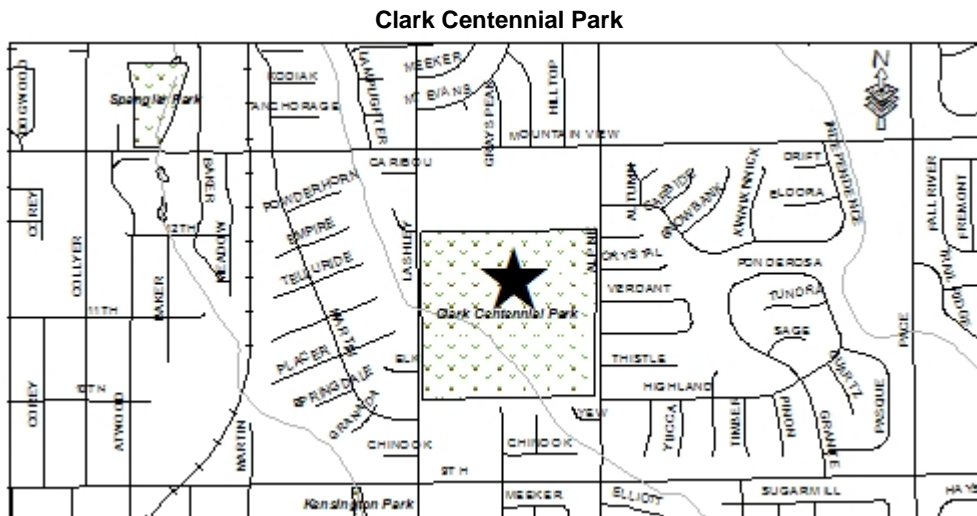
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	612,318	0	0	0	0	612,318

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	612,318	0	0	0	0	612,318

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Roosevelt Park Reconstruction**
 Year First Shown in CIP: **2009**

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

PROJECT DESCRIPTION:

Redevelop northeast corner of Roosevelt Park, RTD lot and shop sight. Remove two existing shop buildings. Construct additional parking lot including curb, gutters and storm drainage inlets. Landscape area including turf, trees, irrigation and brick monuments to match the entrances at remaining corners.

This project may influence or be influenced by the development of the Performing Arts Complex identified for the downtown area as there has been some discussion as using this area as a site for part of that complex.

PROJECT JUSTIFICATION:

This project will complete the redesign and reconstruction of Roosevelt Park started in 2001.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

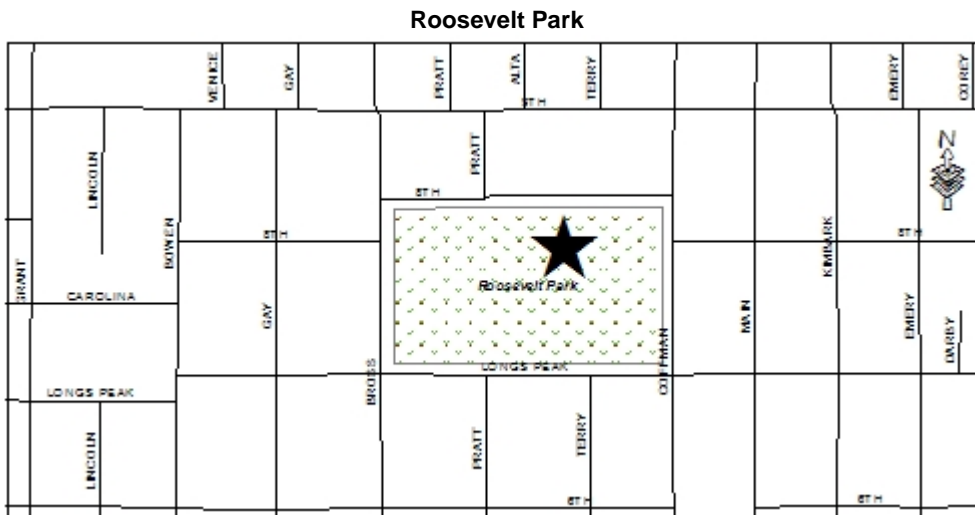
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	309,857	0	0	0	0	309,857

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	309,857	0	0	0	0	309,857

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Quail Campus Master Planned Improvements**
 Year First Shown in CIP: **2005**

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

PROJECT DESCRIPTION:

The 1999 Bond Issue approved development of the Quail Campus Recreation Center and Museum / Cultural Center. These facilities were constructed on approximately 18 of the total 49 acre Baker property which had been previously donated to the City of Longmont. The remainder of the property is undeveloped with 5 of the remaining 31 acres designated as Community park, the remainder currently shown on the LACP as public facilities. A master plan including a public process was conducted in 2007 and approved by City Council. This project is for improvements per the approved master plan including final design and construction. A Land Use Amendment will be needed in order to use Park Improvement Fund money for the park improvements portion of the project. In order to fully implement the master plan, a Bond Issue will be needed. 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 Ice Arena. This facility would include a new two sheet size ice rink. Residents must travel outside of the Longmont area to attend ice hockey and figure skating practices, games and competitions. The year round ice rink is one major recreational amenity still lacking in the community.

PROJECT JUSTIFICATION:

The 49 acre Quail campus is a prime tract of land in central Longmont. The master planned improvements includes several items requested for several years in various other CIP projects (PB-152 - Ice/ Aquatics center & PR-172 - Tennis complex) which are now rolled into this or other CIP projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Quail Campus Master Plan

Related CIP Projects:

PB-154 - Ice / Aquatics, & PR-172 - Tennis Complex (rolled into this CIP)

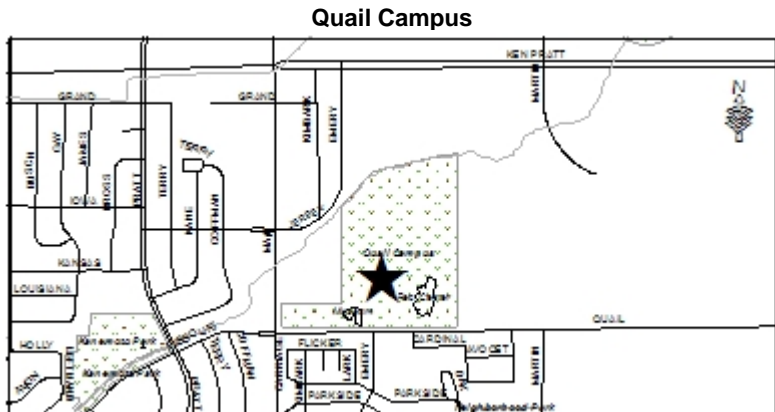
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	718,100	8,058,500	0	1,918,300	21,527,200	32,222,100

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	1,918,300	21,527,200	23,445,500
Park Improvement	718,100	8,058,500	0	0	0	8,776,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Disk Golf Course**
 Year First Shown in CIP: **2009**

Project #: **PR-153**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Installation of a new 9 hole disk golf course. This would be the second course in Longmont. The current course is located in Loomiller Park. With new parks coming on line, this amenity could be at any of these locations.

PROJECT JUSTIFICATION:

The current course is heavily used and a second course would provide the opportunities to add a new facility at a new location in town. This amenity receives multi-generational support and has been requested by the Parks and Recreation Advisory Board. Local Longs Peak Disc Golf Club to volunteer time and labor to design and install the components.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	11,130	0	0	0	0	11,130

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	11,130	0	0	0	0	11,130

LOCATION MAP:

LOCATION(S) TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Adventure Golf Course**
 Year First Shown in CIP: **2006**

Project #: **PR-156**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for the completion of a feasibility study to determine community interest and support for the design and construction of an Adventure Golf Course.

PROJECT JUSTIFICATION:

The feasibility study would provide a formal process to determine interest in developing an Adventure Golf Course within the City of Longmont. Currently not available in the area, an Adventure Golf Course would allow residents and visitors to experience a highly fun themed miniature golf experience. The golf course could include challenging landscaped elements, special effects and themed interactive scenes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	22,880	780,000	0	0	0	802,880

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	22,880	780,000	0	0	0	802,880

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Outdoor Handball Courts**
 Year First Shown in CIP: **2006**

Project #: **PR-158**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Outdoor handball courts to be added to an existing park facility or new park facility. One single wall facility can provide 4 individual courts.

PROJECT JUSTIFICATION:

Public demand and citizen input has provided support for the inclusion of this project in the CIP. This was also requested by the Parks and Recreation Advisory Board. In addition this activity has become popular among the Hispanic community and represents an opportunity for cultural inclusion.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

This project may be looked at in relation to the Clover Basin Community Park Design or future neighborhood park designs.

Related CIP Projects:

PR-49 Cover Basin Community Park

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	108,501	0	0	0	0	108,501

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	108,501	0	0	0	0	108,501

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Sports Field Lighting and Scoreboards**
 Year First Shown in CIP: **2006**

Project #: **PR-162**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The sports lighting fixtures at Garden Acres Park and Clark Centennial Park were installed prior to when shade visors were available, 1988, and 1970's respectively. They do not have shields to prevent bright light from "spilling" out into the adjacent neighborhood. One field, Rodriguez field, still uses quartz halogen lamps. This project would modify or replace the existing fixtures with fixtures that are shielded. As with the lights, the score boards have declined to the point of needing constant repair, and should be upgraded with the field lights.

PROJECT JUSTIFICATION:

The addition of shields to the sports lights at Garden Acres soft ball fields and Clark Centennial base ball fields will prevent the light from shining out into the surrounding neighborhood. New lights will be state of the art technology to conserve as much energy as possible.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	83,200	41,600	20,800	12,480	12,480	170,560

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	83,200	41,600	20,800	12,480	12,480	170,560

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Neighborhood Parks Master Planning**
 Year First Shown in CIP: **2005**

Project #: **PR-165**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Many of the City's existing Neighborhood Parks are 20 - 40 years old since their original construction. As neighborhoods have changed so have the neighbors requests for park amenities. This project would establish funds to allow the staff and the Parks and Recreation Advisory Board to work with neighborhoods that are desirous of change to examine the existing parks, re-establish goals for the park, neighborhood connections and plan for future amenities. Work with neighborhood groups would be part of this project.

PROJECT JUSTIFICATION:

This project is an extension of the adopted Collyer Park Master Plan and Kensington Neighborhood Park Master plan projects that were developed through a neighborhood process. Additional requests have been made to improve other parks through a similar process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,160	0	30,160	0	30,160	90,480

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	30,160	0	30,160	0	30,160	90,480

LOCATION MAP:

LOCATION(S) TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Entryway Signage**
 Year First Shown in CIP: **2006**

Project #: **PR-167**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of signage identifying the City of Longmont for the major entryways to the City. Major corridors that would be considered would include Highway 66, US 287 northbound and southbound, and SH 119 entering the City from the Diagonal. Six monument signs are proposed. This needs to be coordinated with PR-100, City Entryway Electronic Message Boards, to avoid duplication or sequencing issues. Currently mothballed.

PROJECT JUSTIFICATION:

To better identify the community to visitors and those entering the City of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans: The LAVA tourism plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	51,500	51,500	51,500	51,500	51,500	257,500

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	51,500	51,500	51,500	51,500	51,500	257,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Branch Library**
 Year First Shown in CIP: **2001**

Project #: **PB-126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct a branch library facility equipped with adequate staff, collection and parking to supplement the community's main library. The facility would be a minimum of 22,000 square feet in a location yet to be determined. The facility is anticipated to be new construction, but could be a remodeled existing structure. The project could involve partnerships with other agencies, such as Front Range Community College.

PROJECT JUSTIFICATION:

There is currently only one 50,000 square foot library supporting a city population of 86,194 and 22,000 residents in the surrounding communities. It is not possible to expand the current facility, due to parking and structural constraints of the location. The Library's long range plan includes a goal of planning for branch libraries during 2001-2003, with construction sometime during 2004-2007. This project is included in the space needs study prepared in 1999 by Aller Lingle Architects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	46,500	4,367,000	3,791,560	0	0	8,205,060

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	46,500	4,367,000	3,791,560	0	0	8,205,060

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Parks Maintenance Facility**
 Year First Shown in CIP: **2002**

Project #: **PB-130**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Relocation of the Parks Maintenance Facility from Roosevelt Park to the former Bradley Auto Salvage site on South Sunset Street. This primarily involves the indoor storage areas; however the outdoor storage is used by others including recreation services and head start who will need to be accommodated at a location other than 7 South Sunset.

PROJECT JUSTIFICATION:

Existing, workshop and storage areas @ 7 South Sunset are cramped and inadequate. The Roosevelt Park campus plan includes additional parking and landscaping improvements at the present Park maintenance site. In addition there is a draft proposal to locate the new performing arts complex at this site; if this project advances that project budget could pay to remove and relocate the lost storage where we keep approximately including the water truck, bucket truck, backhoe, sprayer units, and a number of other small units that need to be kept in heated storage, current storage is 9700 sq ft.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

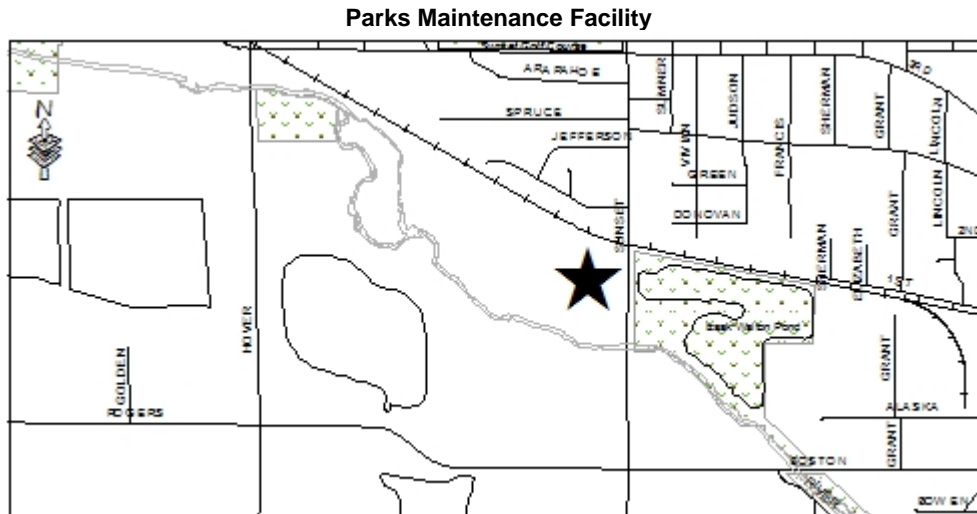
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	404,158	259,340	0	0	0	663,498

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	404,158	259,340	0	0	0	663,498

LOCATION MAP:



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 room, 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	48,440	1,472,320	15,647,680	0	0	17,168,440

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	48,440	1,472,320	15,647,680	0	0	17,168,440

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Centralized Facilities Maintenance Shop**
 Year First Shown in CIP: **2006**

Project #: **PB-161**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a centralized shop facility to house the Facility Maintenance work group. This group has not had a permanent site and has been moved around from small spaces in the Civic Center, under the Library, 11th & Terry and is currently operating out of a borrowed substandard space at the Public Work Maintenance Site on Airport Road. This project intends to construct a 6,000 sq ft metal building with a 3 Bay shop and 2 offices and a conference room at the current centralized parks maintenance facility on South Sunset Street.

PROJECT JUSTIFICATION:

The Facility Maintenance work group is responsible for day to day maintenance operations in the City's 31 buildings spread throughout 5 major campuses. These campuses are located at the Civic Center and Safety & Justice Center - which are downtown, Roosevelt Park, Service Center, and Quail. Currently 6 staff travel numerous times to and from the various campuses and the shop located at the extreme western edge of the Longmont Service Area on Airport Road. Centralizing this operation will significantly reduce the vehicle miles traveled on the 6 City trucks and reduce the time that the Facility Maintenance staff spends traveling between locations. Fewer miles traveled will reduce fuel use, vehicle wear, exhaust emissions, loss of productivity and response time. This proposal intends to maximize the efficiencies of the central location of the parks shop by combining supply, purchase and storage already located at this site. This is an opportunity for the City of Longmont to demonstrate a commitment to sustainability by designing to Leadership in Energy and Environmental Design (LEED) or another advanced or green building standard. There may also be direct benefits to have Facility Maintenance and Park staff gaining experience with advanced/green building solutions at this location.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

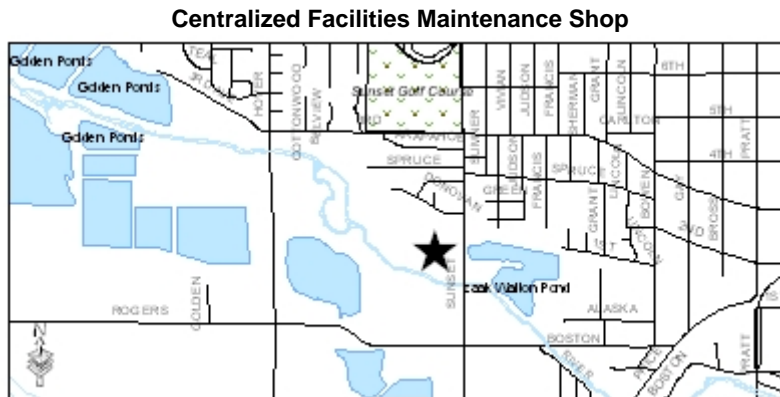
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	450,010	0	0	0	0	450,010

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	450,010	0	0	0	0	450,010

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 10,000 square feet.

PROJECT JUSTIFICATION:

If the ownership of current Museum Collections Storage Facility located at 103 Main were to be transferred to another entity as part of the urban redevelopment of the Golden West Flour Mill and environs, the Museum's artifact collections would need to be transferred to a new location. New construction of a warehouse-like structure with loading dock, stable HVAC, and good security is recommended over an addition to the Museum and Cultural Center. Building finishes at the Museum and Cultural Center would make the project significantly more expensive than a warehouse-like structure at a different location, while preserving the option for expansion of the Museum and Cultural Center at 400 Quail for public uses (exhibition or education space), rather than non-public (closed storage) uses.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Urban Renewal Plan
- Midtown Redevelopment Plan
- FasTracks
- Other Related Plans:
- Related CIP Projects:
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Golden West Mill Redevelopment

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,658,322	0	0	0	0	1,658,322

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,658,322	0	0	0	0	1,658,322

LOCATION MAP:

Museum Collections Storage Facility



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.

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:

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

Other Related Plans:

Related CIP Projects:

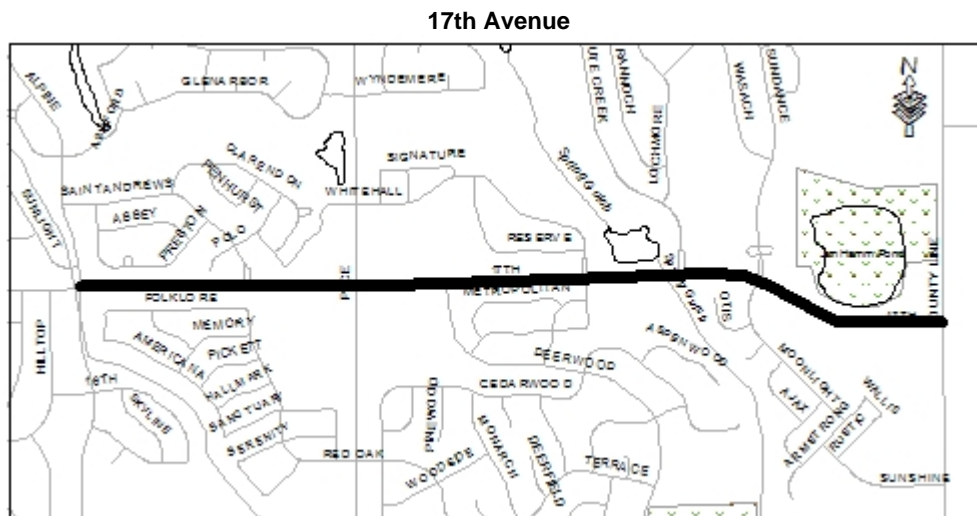
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	196,400	1,671,300	0	0	0	1,867,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	98,200	835,650	0	0	0	933,850
Transportation CIF	98,200	835,650	0	0	0	933,850

LOCATION MAP:



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. A grade separated pedestrian crossing and drainage structure (at Spring Gulch #2) will be designed, constructed and funded through CIP Project # D-33.

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Urban Renewal Plan | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment Plan | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks | <input type="checkbox"/> Energy Efficiency / Commissioning | |

Other Related Plans:

Related CIP Projects: D-33 State Highway 66 Box Culvert

PROJECT COSTS:

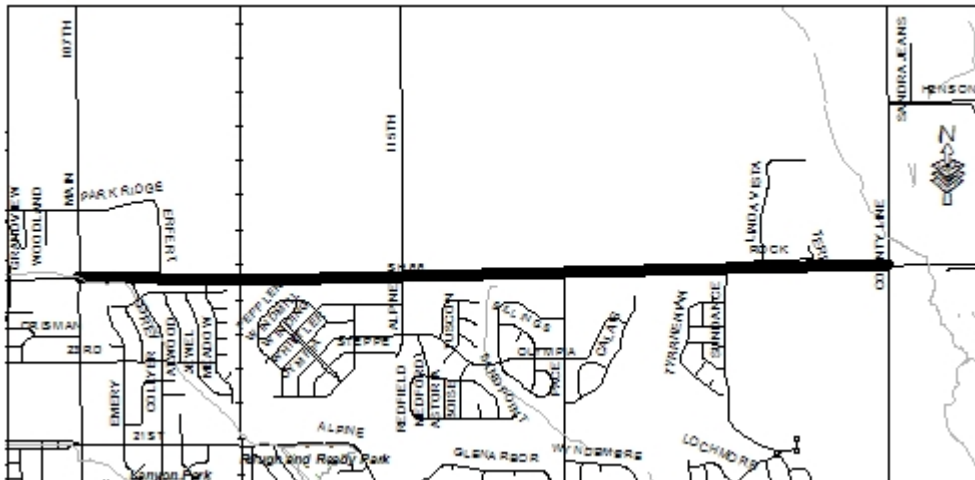
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	9,785,000	0	0	0	10,685,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	900,000	9,785,000	0	0	0	10,685,000

LOCATION MAP:

SH66 Improvements



Airport Fund

The primary revenue source for operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	285,548	238,813	195,518	183,736	178,719
REVENUES					
Airport Leases	202,115	214,580	255,390	271,730	310,600
Flowage Fees, Fuel Tax Rebate	22,000	22,000	22,000	22,000	22,000
Interest and Misc. Income	30,000	30,000	30,000	30,000	30,000
TOTAL AVAILABLE FUNDS	539,663	505,393	502,908	507,466	541,319
EXPENDITURES					
Operating and Maintenance	300,850	309,876	319,172	328,747	338,609
TOTAL EXPENDITURES	300,850	309,876	319,172	328,747	338,609
ENDING WORKING CAPITAL	238,813	195,518	183,736	178,719	202,709

	Year 1	Year 2	Year 3	Year 4	Year 5
UNFUNDED PROJECTS					
T-12, Vance Brand Airport Improvements	464,196	151,500	151,500	151,500	151,500

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	3,285,266	3,950,266	2,269,266	2,385,266	2,385,266
REVENUES					
Lottery Proceeds	700,000	700,000	700,000	700,000	700,000
Interest	100,000	100,000	100,000	100,000	100,000
TOTAL AVAILABLE FUNDS	4,085,266	4,750,266	3,069,266	3,185,266	3,185,266
EXPENDITURES					
D-28, Spring Gulch #2 Drainage & Greenway		500,000			
PR-5B, St. Vrain Greenway	135,000	1,928,300	484,000	800,000	
PR-155, Golden Ponds Improvements		52,700			
MUW-173, Raw Water Planning & Construction			200,000		
TOTAL EXPENDITURES	135,000	2,481,000	684,000	800,000	0
ENDING WORKING CAPITAL	3,950,266	2,269,266	2,385,266	2,385,266	3,185,266

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway				14,000	

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	387,375	351,143	364,911	378,679	392,447
REVENUES	88,080	88,080	88,080	88,080	88,080
TOTAL AVAILABLE FUNDS	475,455	439,223	452,991	466,759	480,527
EXPENDITURES					
Operating and Maintenance	44,312	44,312	44,312	44,312	44,312
DR-23, Downtown Parking Lot Improvements	80,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES	124,312	74,312	74,312	74,312	74,312
ENDING WORKING CAPITAL	351,143	364,911	378,679	392,447	406,215

Electric Fund

The primary revenue source for this fund is the sale of electrical energy to customers.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	4,968,143	5,119,871	6,808,998	10,291,711	13,944,607
REVENUES					
Charges for Service	54,595,000	59,276,521	64,359,483	65,003,078	65,653,109
Other Revenue	1,417,830	1,426,465	1,477,451	1,566,448	1,655,989
TOTAL AVAILABLE FUNDS	60,980,973	65,822,857	72,645,932	76,861,237	81,253,705
EXPENDITURES					
Purchased Power	39,349,197	42,093,920	45,121,857	45,573,075	46,028,806
Operating and Maintenance	14,549,505	14,922,268	15,745,364	16,143,555	16,393,499
Operating Capital	444,400	300,000	300,000	300,000	300,000
DR-8, Downtown Alley Improvements	604,000	604,000			
MUE-9, Main Underground Conversion					
MUE-17, Electric Substation Upgrades	50,000				
MUE-44, System Reliability Improvements	100,000	100,000	100,000	100,000	100,000
MUE-91, Residential Street Lighting Program	50,000	50,000	50,000	50,000	50,000
MUE-97, Electric Aid to Construction	614,000	626,000	637,000	650,000	660,000
MUE-99, Smart Grid - Adv Metering Infrastructure	100,000	100,000	100,000	100,000	100,000
PB-1, Municipal Buildings-Roof Improvements		217,671			159,563
PB-134, Electric Building Remodel			300,000		
TOTAL EXPENDITURES	55,861,102	59,013,859	62,354,221	62,916,630	63,791,868
ENDING WORKING CAPITAL	5,119,871	6,808,998	10,291,711	13,944,607	17,461,837

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-9, Main Underground Conversion					500,000
MUE-17, Electric Substation Upgrades					252,500
MUE-98, Relocation of Terry Street Substation				5,000,000	10,300,000
MUE-99, Smart Grid - Adv Metering Infrastructure			2,000,000	2,000,000	4,000,000

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	549,540	672,540	853,540	978,540	1,106,540
REVENUES					
Fees	209,000	209,000	220,000	220,000	220,000
Interest	14,000	17,000	20,000	23,000	26,000
TOTAL AVAILABLE FUNDS	772,540	898,540	1,093,540	1,221,540	1,352,540
EXPENDITURES					
MUE-14, Electric Main Feeder Extensions	100,000	45,000	115,000	115,000	115,000
TOTAL EXPENDITURES	100,000	45,000	115,000	115,000	115,000
ENDING WORKING CAPITAL	672,540	853,540	978,540	1,106,540	1,237,540

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	15,419,701	14,356,188	10,396,445	12,053,537	13,894,525
REVENUES					
Transfers from Other Funds	7,358,663	8,380,421	8,727,476	9,058,145	9,375,923
Interest	250,000	250,000	250,000	250,000	250,000
TOTAL AVAILABLE FUNDS	23,028,364	22,986,609	19,373,921	21,361,682	23,520,448
EXPENDITURES					
Operating and Maintenance	3,513,539	3,361,415	3,479,356	3,601,950	3,601,950
Operating Capital	5,158,637	7,226,943	3,841,028	3,865,207	3,865,208
PB-1, Municipal Buildings Roof Replacement		117,660			
PB-7, Fleet Building Expansion		1,884,146			
PB-82, Municipal Buildings HVAC Replacement					62,720
TOTAL EXPENDITURES	8,672,176	12,590,164	7,320,384	7,467,157	7,529,878
ENDING WORKING CAPITAL	14,356,188	10,396,445	12,053,537	13,894,525	15,990,570

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-143, Municipal Buildings Enclose Soffits		28,131			

General Improvement District #1 Fund

The primary revenue source for this fund is property taxes assessed on the properties within the GID boundaries.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	94,917	89,896	83,916	76,967	69,040
REVENUES	90,886	90,886	90,886	90,886	90,886
TOTAL AVAILABLE FUNDS	185,803	180,782	174,802	167,853	159,926
EXPENDITURES					
Operating and Maintenance	95,907	96,866	97,835	98,813	99,801
TOTAL EXPENDITURES	95,907	96,866	97,835	98,813	99,801
ENDING WORKING CAPITAL	89,896	83,916	76,967	69,040	60,125

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DR-21, Downtown Sidestreet Enhancement:	31,807	190,843			

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	11,573	100,574	103,204	104,915	102,063
REVENUES					
Charges for Service	2,349,500	2,349,500	2,349,500	2,349,500	2,349,500
Interest	347	3,017	3,096	3,147	3,062
Loan Proceeds	260,400				
TOTAL AVAILABLE FUNDS	2,621,820	2,453,091	2,455,801	2,457,562	2,454,624
EXPENDITURES					
Operating and Maintenance	2,115,096	2,099,887	2,120,886	2,178,095	2,163,516
Golf Carts	260,400				
Loan Payment	70,000	250,000	230,000	160,000	190,000
PB-1, Municipal Buildings Roof Improvements				17,405	
PB-109, Municipal Buildings Parking Lot Rehab	75,750				
TOTAL EXPENDITURES	2,521,246	2,349,887	2,350,886	2,355,500	2,353,516
ENDING WORKING CAPITAL	100,574	103,204	104,915	102,063	101,109

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	89,000	1,833,400			
PR-30, Sunset Maintenance Facility	34,000	394,600			
PR-31, Twin Peaks Maintenance Facility	100,100	1,637,400			
PR-37, Sunset Campus Renovation			926,511		
PR-90, Sunset-Irrigation System	41,000	927,500			
PR-168, Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000
PR-169, Golf Course Cart Path Improvements	10,000	10,000	10,000	20,000	20,000
MUW-173, Raw Water Irrigation Planning & Constr	350,000				

LDDA Construction Fund

This fund is for capital improvements within the Longmont Downtown Development district.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	10,813	10,813	10,813	10,813	10,813
REVENUES					
Proceeds from Advance	437,500	437,500			
Proceeds from Bonds					
TOTAL AVAILABLE FUNDS	448,313	448,313	10,813	10,813	10,813
EXPENDITURES					
DR-8, Downtown Alley Improvements	437,500	437,500			
TOTAL EXPENDITURES	437,500	437,500	-	-	-
ENDING WORKING CAPITAL	10,813	10,813	10,813	10,813	10,813

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DR-21, Downtown Sidestreets Enhancements	31,807	190,843			
DR-22, Downtown Mixed Use Facility	7,500,000				
DR-24, Longmont Theater Project	305,000				

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	10,763,986	8,328,683	3,911,297	4,223,379	4,624,481
REVENUES					
Sales and Use Taxes	2,708,878	2,790,144	2,873,849	2,960,064	3,048,866
Intergovernmental	237,429	218,605	218,605	218,605	218,605
Interest and Miscellaneous bonds	153,800	124,930	58,669	63,351	69,367
TOTAL AVAILABLE FUNDS	13,864,093	11,462,363	7,062,420	7,465,399	7,961,319
EXPENDITURES					
Operating and Maintenance	516,501	531,996	547,956	564,395	581,326
Debt Service	2,343,489	2,307,200	2,291,085	2,276,523	2,259,048
D-28, Spring Gulch #2 Drainage & Greenway	50,000				
PR-10, Union Res Master Plan Improvements	60,000	1,700,000			
PR-77 McIntosh Lake District Park	50,000	298,500			
PR-101, Jim Hamm's Pond District Park	24,000	416,000			
PR-122 Open Space Acquisition Program	2,238,420				
PR-164, District Park/Trails Acq & Development	100,000	2,297,370			
PR-181, Union Reservoir West Side Enhancemen	73,000				
PR-183, St Vrain Integrated Reclamation Project	80,000				
TOTAL EXPENDITURES	5,535,410	7,551,066	2,839,041	2,840,918	2,840,374
ENDING WORKING CAPITAL	8,328,683	3,911,297	4,223,379	4,624,481	5,120,945

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway				1,531,198	

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	3,725,484	3,470,762	3,929,238	3,550,693	4,312,037
REVENUES					
Park Improvement Fee	349,278	544,476	647,955	755,344	760,898
Interest	36,000	36,000	36,000	36,000	36,000
TOTAL AVAILABLE FUNDS	4,110,762	4,051,238	4,613,193	4,342,037	5,108,935
EXPENDITURES					
Operating Expenses					
PR-49, Dry Creek Community Park	640,000				
PR-139, Wertman Neighborhood Park		92,000	1,032,500		
MUW-173, Raw Water Irrigation Master Plan		30,000	30,000	30,000	30,000
TOTAL EXPENDITURES	640,000	122,000	1,062,500	30,000	30,000
ENDING WORKING CAPITAL	3,470,762	3,929,238	3,550,693	4,312,037	5,078,935

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-44B, Sandstone Ranch Community Park	240,100	4,850,400			
PR-127, South Clover Basin Neighborhood Park	644,200	1,981,700			
PR-139, Wertman Neighborhood Park				119,500	1,341,000
PR-140, Fox Meadows Neighborhood Park	95,200	1,068,100			
PR-141, Kubat Neighborhood Park	105,700	1,186,600			
PR-150, Quail Campus Master Planned Improver	718,100	8,058,500			
PR-180, Tice Community Park	2,200,000				

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	315,875	125,281	246,100	395,200	42,690
REVENUES					
Building Permit Fees	77,853	117,061	141,717	166,374	167,397
Interest	7,897	3,758	7,383	11,856	1,281
TOTAL AVAILABLE FUNDS	401,625	246,100	395,200	573,430	211,368
EXPENDITURES					
PB-93B, CC Remodel-Community Services	276,344			530,740	100,000
TOTAL EXPENDITURES	276,344	0	0	530,740	100,000
ENDING WORKING CAPITAL	125,281	246,100	395,200	42,690	111,368

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-48, Youth Center Addition	447,395				
PB-73 Fire Station #2 Renovation	800,000	220,000	2,222,000		
PB-87, Municipal Training Center		3,516,500			
PB-93A, CC Remodel-Administration	33,968	343,076			
PB-93C, CC Remodel-East Wing	66,572	672,377			
PB-93D, CC Remodel-West Wing	81,584	823,998			
PB-146, Former Fire Station #3 Renovation	550,000				
PB-182, Fire Station #4 Expansion	528,000				
PB-186, Recreation Center Fitness Improvements	231,250				

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	284,936	75,784	96,803	285,568	166,364
REVENUES					
Sales and Use Taxes	3,169,387	4,114,469	4,237,903	4,365,040	4,495,991
Interest	105,129	20,000	10,000	10,000	10,000
Transfer from General Fund	850,000				
TOTAL AVAILABLE FUNDS	4,409,452	4,210,253	4,344,705	4,660,608	4,672,355
EXPENDITURES					
Debt Service on Bonds	2,688,360	2,670,675	2,723,475	2,727,575	2,733,175
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Improvements	67,158	441,225	457,342	556,110	114,552
PB-2, Municipal Buildings ADA Improvements	40,000				
PB-37, Fire Stations Improvements	94,000	40,000	40,000	40,000	40,000
PB-80, Municipal Buildings Boiler Replacement	68,933	31,800	16,350	39,200	162,610
PB-82, Municipal Buildings HVAC Replacement	449,652	188,052	290,638	213,797	236,946
PB-109, Municipal Facilities Parking Lot Rehab	75,750	50,500	50,500	50,500	50,500
PB-119, Municipal Buildings Flooring Replacement	103,000	101,000	80,000		
PB-145, Community Services Specialized Equipment	112,729	171,405	104,815	152,470	227,525
PB-160, Municipal Buildings Auto Door & Gate Repl	10,000	10,000			
PB-163, Municipal Buildings Keyless Entry	8,550	22,500			
PB-165, Municipal Buildings Emergency Generators	40,000				
PB-181, Municipal Buildings UPS Repair/Replacement			59,829		59,829
PB-185, Longmont Rec Center Facility Improvements	136,350				
PB-188, Safety & Justice Exterior Foundation Repair	80,000				
PR-56, Park Buildings Rehab/Replacement	24,326	24,326	24,326	24,326	
PR-83, Greenway Connections	34,100			164,800	188,600
PR-85, Sport Court Reconstruction	12,480	27,300	12,480	27,300	12,480
PR-102, Swimming/Wading Pools Maintenance	140,293	218,921	83,636	168,920	240,898
PR-113, Irrigation Pump Systems Rehab	42,987	10,746	10,746	10,746	10,746
PR-136, Park Bridge Replacement	10,000	10,000	10,000	10,000	10,000
PR-147, Kensington Park Rehabilitation				213,500	213,500
PR-174, Playground Rehabilitation	45,000	45,000	45,000	45,000	
TOTAL EXPENDITURES	4,333,668	4,113,450	4,059,137	4,494,244	4,351,361
ENDING WORKING CAPITAL	75,784	96,803	285,568	166,364	320,994

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DR-22, Downtown Mixed Use Facility	2,500,000					2,500,000
PB-123, S&J-Remodel/Expansion	30,600	216,000	5,038,628			5,285,228
PB-126, Branch Library	46,500	4,367,000	3,791,560			8,205,060
PB-130, Parks Maintenance Facility	404,158	259,340				663,498
PB-137, Rec Center Parking Lot Expansion	128,323					128,323
PB-143, Municipal Bldgs-Enclose Soffits	28,131					28,131
PB-153, Museum Auditorium Addition		1,167,248	1,911,617			3,078,865
PB-154, Aquatics Recreation Center	48,440	1,472,320	15,647,680			17,168,440
PB-155, Recreation Center Addition	1,902,032					1,902,032
PB-159, Municipal Bldgs HVAC Ductwork Rehab	37,480	53,274	76,570	26,533		193,857
PB-161, Facility Maintenance Centralized Shop	450,010					450,010
PB-163, Municipal Buildings Keyless Entry	24,545					24,545
PB-165, Municipal Bldgs Emergency Generators	137,600					137,600
PB-168, New Museum Collections Storage Facility	1,658,322					1,658,322
PB-171, Memorial Building Facility Renovations	79,194					79,194
PB-177, Fire Station #3 Parking Lot Expansion	500,000					500,000
PB-178, Council Chambers Remodel	15,422	19,828	222,433	158,881		416,564
PB-183, Senior Center Commercial Kitchen Expan	178,625	35,000				213,625
PB-185, Rec Center Facility Improvements	47,350					47,350
PR-3, Arterial Landscaping	51,000	321,046	351,750	220,000		943,796
PR-37, Sunset Campus Renovation	1,238,333		930,007			2,168,340
PR-100, Electronic Message Boards	145,600					145,600
PR-114, Longmont Pathway Lighting	30,450					30,450
PR-121, Ponds Dredging/Stabilization	318,344					318,344
PR-125, Roosevelt Park Fountain	158,197					158,197
PR-126, Soccer Fields				151,363	806,710	958,073
PR-129, Arterial Landscape Improvements				71,700	484,900	556,600
PR-134, Centennial Pool Renovation	29,120	1,270,260	2,522,482			3,821,862
PR-143, Garden Acres Park Master Plan	15,000					15,000
PR-145, Athletic Field Synthetic Turf	612,318					612,318
PR-146, Roosevelt Park Reconstruction	309,857					309,857
PR-148, Rose Garden Concrete Curb	16,380	5,200	5,200	5,200	5,200	37,180
PR-149, Bohn Farm Pocket Park	21,200	237,400				258,600
PR-150, Quail Campus Master Planned Improv				1,918,300	21,527,200	23,445,500
PR-152, Collyer Park Improvements	24,900	359,500				384,400
PR-153, Disc Golf Course	11,130					11,130
PR-156, Adventure Golf Course	22,880	780,000				802,880
PR-158, Outdoor Handball Courts	108,501					108,501
PR-159, Pocket Parks Development	265,200					265,200
PR-162, Sports Field Lighting and Scoreboards	83,200	41,600	20,800	12,480	12,480	170,560
PR-165, Neighborhood Parks Master Planning	30,160		30,160		30,160	90,480
PR-167, Entryway Signage	51,500	51,500	51,500	51,500	51,500	257,500
PR-173, Parks Lighting Efficiency Program	103,020	103,020	103,020	103,020	50,000	462,080
PR-176, Kanemoto Park Pagoda Rehabilitation	7,000	50,000				57,000
PR-178, Clark Park Irrigation Mainline Replacement	80,000					80,000
PR-179, Garden Acres Park Rehabilitation	10,000					10,000
PR-182, Skate Park Component Repair & Repl	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL, UNFUNDED PROJECTS	11,970,022	10,819,536	30,713,407	2,728,977	22,978,150	79,210,092

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	1,304,511	1,168,447	995,136	825,330	659,396
REVENUES					
Sales/Use Tax	4,401,926	4,533,984	4,670,003	4,810,103	4,954,406
Intergovernmental	92,650	95,430	98,292	101,241	104,278
Interest and Miscellaneous	66,815	35,053	29,854	24,760	19,782
TOTAL AVAILABLE FUNDS	5,865,902	5,832,914	5,793,286	5,761,435	5,737,863
EXPENDITURES					
Operating and Maintenance	4,212,883	4,339,269	4,469,448	4,603,531	4,741,637
Fire Station #6 Lease Payment	348,508	348,508	348,508	348,508	348,508
One time expenditures	136,064	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES	4,697,455	4,837,777	4,967,956	5,102,039	5,240,145
ENDING WORKING CAPITAL	1,168,447	995,136	825,330	659,396	497,718

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-74, Fire Station #6 Renovation	1,970,100				
PB-184, Communications Radio Console Upgrade	1,000,000				
PB-187, Outdoor Emergency Warning System Repl	5,000	102,000	102,000		

Raw Water Storage Fund

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	385,282	382,282	379,282	76,282	68,282
REVENUES					
Charges for Service					
Interest	7,000	7,000	7,000	2,000	2,000
TOTAL AVAILABLE FUNDS	392,282	389,282	386,282	78,282	70,282
EXPENDITURES					
Water Rights	10,000	10,000	10,000	10,000	10,000
MUW-172, Windy Gap Firming Project			300,000		
TOTAL EXPENDITURES	10,000	10,000	310,000	10,000	10,000
ENDING WORKING CAPITAL	382,282	379,282	76,282	68,282	60,282

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	3,080,422	2,575,228	2,036,922	1,297,495	493,504
REVENUES					
Charges for Services	5,286,490	5,296,390	5,307,390	5,319,690	5,332,390
Interest and Miscellaneous	51,131	42,493	34,418	23,327	11,267
TOTAL AVAILABLE FUNDS	8,418,043	7,914,111	7,378,730	6,640,512	5,837,161
EXPENDITURES					
Operating and Maintenance	5,738,015	5,874,009	6,008,895	6,147,008	6,288,426
PB-1, Municipal Buildings Roof Replacement					153,180
PB-80, Municipal Buildings Boiler Replacement		3,180			
PB-82, Municipal Buildings HVAC Replacement			24,440		
PR-83, Primary and Secondary Greenway Connection			47,900		
PR-129, Arterial Landscape Improvements	104,800				
TOTAL EXPENDITURES	5,842,815	5,877,189	6,081,235	6,147,008	6,441,606
ENDING WORKING CAPITAL	2,575,228	2,036,922	1,297,495	493,504	(604,445)

Note: Based on current revenue and expenditure estimates from 2012-2015, a rate increase will be required prior to 2015.

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-167, Dickens Storage Facility	82,000				

Sewer Operating Fund

The primary revenue source for this fund is customer charges, which re 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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	17,532,700	8,310,761	5,741,813	3,406,369	4,248,915
REVENUES					
Charges for Service	8,524,000	9,136,700	9,715,100	10,134,600	10,589,100
Intergovernmental	174,530	174,530	174,530	174,530	174,530
Miscellaneous and Interest	80,000	69,500	64,700	66,000	75,900
Interfund Transfers	462,156	503,420	319,120	319,120	319,120
TOTAL AVAILABLE FUNDS	26,773,386	18,194,911	16,015,263	14,100,619	15,407,565
EXPENDITURES					
Operating and Maintenance	6,996,228	7,519,400	7,760,000	7,999,400	8,246,900
Debt Service	1,070,694	1,068,475	1,082,258	1,081,258	1,080,058
PB-1, Municipal Buildings Roof Improvements		50,300			
PB-82, Municipal Buildings HVAC Repl				25,961	31,361
PB-119, Municipal Buildings Flooring Repl				45,450	
MUS-53, Sewer Line Rehabilitation	319,103	313,063	313,576	280,575	256,116
MUS-148, Trunkline Evaluation		50,000			
MUS-149 WWTP Master Plan Improvements	10,000,000	3,000,000	3,000,000		
MUS-150, Collection System Monitor Repl	31,600	32,800	34,000		
MUW-150, Automatic Meter Reading	25,000	399,060	399,060	399,060	
MUW-151, St. Vrain Riparian Protection Prgr	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	18,462,625	12,453,098	12,608,894	9,851,704	9,634,435
ENDING WORKING CAPITAL	8,310,761	5,741,813	3,406,369	4,248,915	5,773,130

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-149, WWTP Master Plan Improvements				1,000,020	3,285,000
PB-167 Dickens Storage Facility	82,000	204,333		171,667	177,333

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	1,245,425	937,949	686,009	774,069	863,929
REVENUES					
Fees	193,600	295,900	433,200	433,200	680,400
Interest and Miscellaneous	14,700	9,200	7,600	9,400	13,800
TOTAL AVAILABLE FUNDS	1,453,725	1,243,049	1,126,809	1,216,669	1,558,129
EXPENDITURES					
Interfund Transfer	462,156	503,420	319,120	319,120	319,120
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUS-145, Sewer System Oversizing	31,120	31,120	11,120	11,120	11,120
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	515,776	557,040	352,740	352,740	352,740
ENDING WORKING CAPITAL	937,949	686,009	774,069	863,929	1,205,389

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-128, Collection System Improvements		290,000		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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	1,690,887	1,159,613	581,898	576,404	774,059
REVENUES					
Charges for Service	3,465,000	3,689,319	3,956,604	4,246,551	4,483,544
Capital Improvement Fee	39,500	60,916	67,029	78,301	56,080
Interest and Miscellaneous	153,500	129,755	118,436	112,346	118,460
TOTAL AVAILABLE FUNDS	5,348,887	5,039,603	4,723,967	5,013,602	5,432,143
EXPENDITURES					
Operating and Maintenance	2,633,642	2,712,651	2,794,031	2,877,852	2,964,187
Debt Service	1,083,632	1,086,407	1,083,532	1,083,757	1,083,282
DR-8, Downtown Alley Improvements	186,000	186,000			
D-21, Storm Drainage Rehabilitation & Replacement		200,000	200,000	200,000	
D-28, Spring Gulch #2 Drainage & Greenway	100,000	200,000			
D-37, Oligarchy Ditch Improvements	166,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Improvements		2,647			
PB-82, Municipal Buildings HVAC Replacement				2,884	3,485
PB-119, Municipal Building Flooring Replacement				5,050	
MUW-151, St Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	4,189,274	4,457,705	4,147,563	4,239,543	4,120,954
ENDING WORKING CAPITAL	1,159,613	581,898	576,404	774,059	1,311,189

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway			1,310,000		
D-32, Lefthand Basin Culverts	600,000				
D-33, SH 66 Box Culvert	900,000				
D-36, FEMA Floodplain Study	600,000				
PB-167, Dickens Storage Facility	82,000	204,333		171,666	
T-82, Lefthand Creek Improvements	2,000,000				

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	5,257,680	3,838,348	3,374,601	3,332,127	4,028,469
REVENUES					
Automobile Tax	1,071,000	1,092,420	1,114,268	1,136,554	1,170,650
Sales and Use Tax	10,158,291	10,463,040	10,776,931	11,100,239	11,433,246
State Highway Use Tax	2,732,721	2,732,721	2,732,721	2,732,721	2,732,721
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	364,381	364,381	1,489,381	364,381	364,381
Developer Participation	250,000				
Interest Income	195,000	107,486	85,574	77,445	87,982
Miscellaneous	98,500	65,000	65,000	65,000	65,000
TOTAL AVAILABLE FUNDS	20,142,573	18,678,396	19,653,476	18,823,467	19,897,450
EXPENDITURES					
Operating and Maintenance	7,209,925	7,282,024	7,427,665	7,576,218	7,727,742
Special Transit Funding	120,000	120,000	120,000	120,000	120,000
DR-8, Downtown Alley Improvements	517,500	517,500			
D-28, Spring Gulch #2 Drainage & Greenway	50,000	1,000,000			
PB-1, Municipal Buildings Roof Improvements					229,770
PB-80, Municipal Buildings Boiler Replacement		4,770			
PB-82, Municipal Buildings HVAC Replacement			36,660		
PR-5B, St Vrain Greenway		12,000			
PR-83, Primary & Secondary Greenway Connection	115,900	200,000	151,600	200,000	198,400
PR-129, Arterial Landscape Improvements	103,900				
T-1, Street Rehabilitation Program	4,250,000	4,292,500	4,335,425	4,378,779	4,422,567
T-11, Transportation System Management	1,000,000	1,000,000	1,100,000	1,100,000	1,130,000
T-69, County Line Road Improvements, Phase 2	2,537,000				
T-76, South Pratt Parkway Bridge over St Vrain				275,000	
T-92, Boston Avenue Connection-Price to Martin				995,000	2,895,000
T-100, 3rd Avenue Bridge Deck Replacement		575,000			
T-105, Missing Sidewalk/Trail Connections	150,000	150,000	150,000	150,000	150,000
T-109, Main St & KP Blvd Intersection Improvements	250,000	150,000	3,000,000		
TOTAL EXPENDITURES	16,304,225	15,303,794	16,321,350	14,794,997	16,873,479
ENDING WORKING CAPITAL	3,838,348	3,374,601	3,332,127	4,028,469	3,023,970

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway			500,000		
PB-167, Dickens Storage Facility	82,000		550,000		
T-73, 17th Avenue Completion - Alpine to Ute Creek	98,200	835,650			
T-77, Sunset Bridge over St. Vrain	262,500	1,545,000			
T-78, Hover Bridge over Dry Creek	210,000	1,855,000			
T-82, Lefthand Creek Improvements - Pike to Main	1,500,000				
T-89, 17th Ave Bridge over Oligarchy Ditch	105,000	930,000			
T-91, State Highway 119 Pedestrian Underpass	1,800,000				
T-94, Railroad Quiet Zones	140,000	900,000	540,000	2,190,000	870,000
T-98, State Highway 66 Improvements, Hover to US287	350,000	150,000	5,500,000		
T-99, SH 66 Improvements, US287 to County Line	900,000	9,785,000			
T-101, 9th Avenue Improvements - Hover to Airport	78,750	515,000			
T-102, Clover Basin Drive Improv-Airport to Fordham	52,500	165,200			
T-103, Nelson Road	206,000	206,000			
T-106, Hover Street Rehabilitation	75,000	1,500,000			
T-107, Pike Road Widening for Bike Lanes - Main to Hover		100,000		500,000	
T-108, Dry Creek Drive Extension North to Rodgers Road	50,000	250,000	600,000		
T-111, Main Street Bridge over St Vrain River	540,000	250,000	4,500,000		
TOTAL, UNFUNDED PROJECTS	6,449,950	18,986,850	12,190,000	2,690,000	870,000

Telecommunications Fund

This fund was created by the City Council in 1997 to enable the City to support enhanced telecommunications services for municipal, business and residential needs.

The revenue in this fund are from fiber leases to service providers and customers.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	397,929	218,453	179,847	127,667	79,660
REVENUES					
Fiber Leases	234,140	339,057	356,177	373,657	391,504
Aid to Construction	77,250	79,568	81,955	84,413	86,946
Interest and Miscellaneous	14,300	10,000	7,000	5,000	2,000
TOTAL AVAILABLE FUNDS	723,619	647,078	624,979	590,737	560,110
EXPENDITURES					
Operating and Maintenance	415,166	467,231	477,312	481,077	511,900
TEL-1, Fiber Optic Network	90,000		20,000	30,000	
TOTAL EXPENDITURES	505,166	467,231	497,312	511,077	511,900
ENDING WORKING CAPITAL	218,453	179,847	127,667	79,660	48,210

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	815,779	133,606	318,460	539,001	796,299
REVENUES					
Fees	122,364	180,846	210,987	241,128	242,901
Interest Income	45,463	4,008	9,554	16,170	23,889
TOTAL AVAILABLE FUNDS	983,606	318,460	539,001	796,299	1,063,089
EXPENDITURES					
T-69, County Line Road Improvements, Phase 2	850,000				
TOTAL EXPENDITURES	850,000	0	0	0	0
ENDING WORKING CAPITAL	133,606	318,460	539,001	796,299	1,063,089

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-73, 17th Ave Improvements Alpine to Ute Creek	98,200	835,650			

Water Acquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	3,985,602	3,769,002	3,544,002	599,002	314,002
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	78,400	70,000	50,000	10,000	5,000
TOTAL AVAILABLE FUNDS	4,069,002	3,844,002	3,599,002	614,002	324,002
EXPENDITURES					
Water Rights	100,000	100,000	100,000	100,000	100,000
Conservation Incentives and Miscellaneous	200,000	200,000	200,000	200,000	200,000
MUW-172, Windy Gap FIRMING Project			2,700,000		
TOTAL EXPENDITURES	300,000	300,000	3,000,000	300,000	300,000
ENDING WORKING CAPITAL	3,769,002	3,544,002	599,002	314,002	24,002

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-172, Windy Gap FIRMING Project			1,000,000		

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	20,923,619	17,957,236	16,175,672	4,923,946	3,757,561
REVENUES					
Charges for Service	13,144,196	13,589,900	14,104,700	14,639,400	14,928,400
System Development Fees	229,000	324,700	449,300	425,300	656,600
Interest	374,500	327,500	198,900	76,800	70,800
TOTAL AVAILABLE FUNDS	34,671,315	32,199,336	30,928,572	20,065,446	19,413,361
EXPENDITURES					
Operating and Maintenance	12,021,587	12,300,810	12,636,235	12,981,350	13,339,004
Debt Service	1,444,072	1,429,028	1,417,012	1,404,510	1,385,992
D-37, Oligarchy Ditch Improvements	166,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings-Roof Improvements		52,947			
PB-82, Municipal Buildings HVAC Replacement				28,846	34,845
PB-119, Municipal Buildings Flooring Replacement				50,500	
T-69, County Line Road Improvements, Phase 2	150,000				
MUW-66, Water Line Replacements	560,000	558,700	654,200	545,500	468,100
MUW-112, North St Vrain Pipeline Replacement	1,107,420				
MUW-150, Automatic Meter Reading	75,000	1,197,179	1,197,179	1,197,179	
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
MUW-155, Water Treatment Plant Improvement	895,000				
MUW-172, Windy Gap Firming Project	275,000	275,000	10,000,000		
MUW-173, Raw Water Irrigation Plan		30,000	30,000	30,000	30,000
MUW-180, Longmont Reservoir Outlet Gates Repair		110,000			
TOTAL EXPENDITURES	16,714,079	16,023,664	26,004,626	16,307,885	15,327,941
ENDING WORKING CAPITAL	17,957,236	16,175,672	4,923,946	3,757,561	4,085,420

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-167, Dickens Storage Facility	82,000	204,334		171,667	177,333
MUW-112, North St Vrain Pipeline Replacement					704,640
MUW-126, Water Line Rehabilitation to Price Park Reservoir			6,325,000		
MUW-172, Windy Gap Firming			4,000,000		
MUW-177, Union Reservoir Pumpback Pipeline				309,500	2,653,770

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

	2011	2012	2013	2014	2015
BEGINNING WORKING CAPITAL	15,249,003	11,946,830	11,871,137	3,494,778	3,699,727
REVENUES					
Fees	312,100	431,600	586,000	537,900	831,800
Miscellaneous and Interest	229,000	195,200	110,700	29,000	36,100
TOTAL AVAILABLE FUNDS	15,790,103	12,573,630	12,567,837	4,061,678	4,567,627
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-109, Clover Basin Transmission Line	2,689,000				
MUW-137, Union Reservoir Land Acq Program	316,000	227,000	200,000	200,000	200,000
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
MUW-172, Windy Gap FIRMING Project	275,000	275,000	8,500,000		
MUW-173, Raw Water Irrigation Planning/Construction	357,000		204,000		
MUW-179, Water System Oversizing	183,773	177,993	146,559	139,451	139,451
TOTAL EXPENDITURES	3,843,273	702,493	9,073,059	361,951	361,951
ENDING WORKING CAPITAL	11,946,830	11,871,137	3,494,778	3,699,727	4,205,676

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-42, Water Line Installation at SH66			1,025,000		
MUW-172, Windy Gap FIRMING Project			1,989,205		
MUW-177, Union Res Pumpback Pipeline				309,500	2,653,770

2011 CAPITAL ASSETS MAINTENANCE PLAN

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNANCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
BUILDINGS												
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	640	82,887	0	#	2043	Will not be replaced				
Carnegie Library	1912	1995, 2008	4,374	363,120	8,620	#	1999	Will not be replaced				
Civic Center	1975	93-94, 98, 01-02, 07-09	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
City Hall/Channel 3	1921	2006, 2007	18,762	971,280	0	#	2020	NA	?	752,742	Yes	PIF/PBCIF
Emergency Unit Garage 1010 Alton	?		1,920	100,627	0	0	?	Will not be replaced				
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	1970		3,784	325,500	60,000	4,800	2005	NA	?	2,052,000	Yes	PIF/PBCIF
Fire Station #3	2002		11,903	2,052,000	150,000	4,800	2033	NA	?	2,052,000	No	
Fire Station #4	1996		7,322	629,838	60,000	4,800	2026	NA	?	2,052,000	No	
Fire Station #5	2000		8,895	1,400,000	150,000	4,800	2030	NA	?	2,052,000	No	
Fire Station #6	1975		6,480	557,410	90,000	4,800	2010	NA	?	2,052,000	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	No	Fleet Fund
Fleet Building #3	2000	99, 00	4,000	169,000	25,000	2,000	2030	NA	?	370,300	No	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	2001, 2002, 2003, 09-10	51,482	12,500,000	6,500,000	#	2043	NA	2043	12,500,000	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	95, 96, 00, 01, 05, 07	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	2031	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
Museum Collections Storage Facility	1933	1998, 1999	6,200	518,400	1,000,000	#	2050	NA	?		Yes	PIF/PBCIF
Old Fire Prevention	?	1994, 2004, 2008	1,141	91,715	14,006	#	2020	Will not be replaced				
Old Fire House	1908	1994, 2000, 2008	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
Development Services (1Stop)	1927	1994, 2006, 2007	30,867	926,208	500,000	#	2059	NA	2001	5,299,800	Yes	PIF/PBCIF

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OUR Center Clothing Bank	?	2001, 2006	1,608	149,544	0	#	2015	Will not be replaced				
Parks Maintenance Facility	2007		20,878	2,100,000	500,000	#	2035	NA	?	2,100,000	Yes	PIF/PBCIF
Parks Maintenance Office (old)	1982	2010	8,730	742,050	15,000	#	2015	NA	?	0	Yes	PIF
Public Works Maintenance Facility	1995	1998, 2000	65,528	4,698,182	500,000	8,056	2045	NA	2045	6,091,686	Yes	Street and San
Recreation Center	2002	2008, 2009	63,250	10,000,000	1,000,000	30,414	2030	NA	?	13,345,038	Yes	PIF/PBCIF
Safety and Justice	1993	2009	68,400	9,245,000	362,943	#	2043	NA	?	4,514,400	Yes	PIF/PBCIF
Safety/Justice-Underground Parking	1993	2009	26,614	851,648	0	#	?	NA	?	665,350	Yes	PIF/PBCIF
Senior Center	1976	81, 87, 93, 95-97, 01, 10	19,306	3,000,000	650,000	#	2026	NA	?	3,500,000	Yes	PIF/PBCIF
Service Center	1974	93, 97, 98, 03, 04, 09	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	2,328,000	3,607,000	750,000	31,000	2030	NA	?	2,600,000	Yes	Airport Fund
Vance Brand Airport-Office	1948	1995, 1996	4,624	150,000	13,000	500	2001	NA	?	305,184	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												
Hydro Plant	1915	1993, 1998	1,848	250,000	590,000	3,000	2065	NA	2065	1,500,000	No	Electric Fund
Hydro Plant-Garage	1920s		580	15,480	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #1	1920s		1,635	92,880	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #2	1920s		778	51,600	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #3	1920s		1,062	56,760	0	0	NA	Will not be replaced				
Harvard Substation	1985		672	75,000	3,196,500	3,500	2035	NA	NA	3,500,000	Yes	Electric Fund
Meadow Substation	1974	1977, 1997	2,025	166,000	3,614,375	3,500	2027	NA	NA	4,000,000	Yes	Electric Fund
Terry Substation #1	1974	1988	2,375	195,000	3,569,125	3,500	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
Fordham Substation	1990	1995, 1997	3,000	400,000	3,774,000	3,500	2045	NA	NA	4,000,000	Yes	Electric Fund
Rogers Road Substation	1997		710	142,000	3,298,000	3,500	2047	NA	NA	3,500,000	Yes	Electric Fund
County Line Substation	2007		2,000	144,000	2,082,000	3,500	2057	NA	NA	3,000,000	Yes	Electric Fund
Electric Underground System	1962-08		437 circuit miles	99,000,000	NA	80,000	25-30 yr	100,000	NA	150 M	Yes	Electric Fund
Electric Overhead System	1912-08		149 circuit miles	12,250,000	NA	25,000	30-50 yr	290,000	NA	18.5 M	Yes	Electric Fund
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	1,1671	37,867	*	?	NA	NA	37,867	Yes	PIF/General

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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
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
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
Meeker 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
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
Rothrock Dell Park	1978		281,438	322,053	605,875	*	?	NA	NA	605,875	Yes	PIF/General

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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	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	Cnsmtn Trust
Stephen Day Park	2005		653,400	435,000	1,400,000	*	?	NA	NA	1,400,000	Yes	PIF/General
Sunset Park	1915		248,870	156,499	539,608	*	?	NA	NA	539,608	Yes	PIF/General
Thompson Park	1915		235,400	148,028	511,207	*	?	NA	NA	511,207	Yes	PIF/General
Union Reservoir	1992		36,626,400	20,516,567	1,180,251	6,800	?	NA	NA	1,180,251	Yes	PIF/Water
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
Centennial Pool	1974	94, 97, 98, 99, 06, 07	14,336	2,100,000	250,000	8,721	2030	NA	2030	4,634,479	Yes	PIF
Kanemoto Wading Pool	2000		6,000	350,000	100,000	4,000	2030	NA	2030	800,000	Yes	PIF
Roosevelt Wading Pool	1998	2007	6,000	200,000	90,000	2,013	2028	NA	2028	787,500	Yes	PIF
Sunset Pool	1964	1994, 1997, 2004, 2008	20,000	1,200,000	450,000	5,199	2018	NA	2018	3,000,000	Yes	PIF
Sunset Pool-Bathroom	1964	1995, 2008	3,524	211,440	20,000	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
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-Irrigation System	1968	NA	NA	860,000	NA	5,000	1998	NA	2015	900,000	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
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	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
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
Ute Creek-Residence	1920	1996, 2006	2,155	215,500	40,000	1,000	1970	Will not be replaced				

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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+	Facility closed				
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
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	44.2 miles	Value = \$1,840,000		20,000	30+ yrs	See Maint	2028	3,000,000	Yes	Telecom Fund
Fiber Optic Electronics	1997	1998, 2000	14 units	Value = \$500,000		5,000	10 years	See Maint		500,000	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 = \$125,800,000		1,088,327	Varies	874,427	Annually	See Value	Yes	Street Fund

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Storm Drainage System	Various	Annually	153 miles	Value = \$34,452,000		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 = \$374,220,000		3,989,300	Varies	2,236,370	Annually	See Value	Yes	Street Fund
Bridges/Structures	Various	Annually	105 structures	Value = \$36,750,000			Varies		Annually	See Value	Yes	Street Fund
Traffic Signals	Various	Annually	73 units	Value = \$9,115,000		599,605	10-30 yr	See Maint	Annually	See Value	Yes	Street Fund

Notes:

- NA = Not Applicable
- 2010 FMS \$1.6 million and 2010 FOS \$1.3 Million
- # 2011 proposed annual budgeted maintenance for all facilities serviced by Facilities Maintenance is approximately \$1.4 million.
- * 2011 proposed annual budgeted maintenance for all parks is approximately \$1.9 million.
- + The Water and Wastewater Master Plans project capital needs and replacement costs through 2010. Infrastructure that has a life expectancy after 2010 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 dry/land, and trees.
- TMS Maintenance 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 Plans 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