



City of Longmont, Colorado



2012 - 2016 Capital Improvement Program

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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 2012 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 2012 through 2016.

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 2012, but the inclusion of projects from 2012 through 2016 provide an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have the flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2012-2016 due to a lack of funding or timing considerations. At the end of the document under the *Future Projects* tab are projects that fall outside of the current five year 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 (2012-2016) 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 2012 budgeted revenues and expenditures and projected revenues and expenditures for 2012-2016. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2016.

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 2012-2016 is finalized, the projects that are designated to be funded in 2012 are included in the City's 2012 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City to develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

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

Departments and Divisions

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

CIP Committee

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

Coordination of the CIP Process

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

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

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

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

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

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

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

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

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

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

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

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

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

A summary of all projects that are scheduled to be funded in 2012 through 2016 is included in the Funded Projects section of this document. Balance statements for each fund that is scheduled to finance CIP projects are included in the Fund Information section.

What is the general philosophy behind the funding decisions?

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

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

What is the policy basis for the CIP?

The City's financial policies require that the City formulate, review and implement a five-year Capital Improvement Program. The *Longmont Area Comprehensive Plan* (LACP) establishes a three tiered planning

system which incorporates a CIP process to plan capital improvements within each tier and make provisions for those improvements. In addition to the LACP, the newly adopted Multi-Modal Transportation Plan (MMTP) includes a number of goals, policies and specific projects with implications to the CIP process. With the adoption of the MMTP in July 2005, no new projects were added to the CIP. However, projects within the CIP supporting the MMTP have been identified in the Project Description/Justification sections where appropriate.

LACP GOALS:

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

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

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

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

Strategy 01.3(a): Continue to use the three-tier planning process which is composed of the following:

Tier One: The Municipal Service Area is that area within which the City is providing, or intends to annex and provide, urban services overtime. The City will consider applications for annexation from property owners in this area in accordance with applicable state and local laws and regulations. The Municipal Service Area represents the greatest level of public investment for installation and/or maintenance of capital improvements. The City considers this area appropriate for urban development. Development in this area would be able to use, for the most part, existing or programmed capital improvements. Therefore, the developer's responsibility for the financing and installation of public improvements is less than in the Longmont Planning Area.

The City normally expands the Municipal Service Area at the time of annexation. However, the City maintains the option of including other unincorporated areas in the Municipal Service Area based on the determination that it can and should extend public services into those areas. Expansion is solely at the City's discretion. In addition, property does not necessarily have to be within the Municipal Service Area to be eligible for annexation.

Tier Two: The Longmont Planning Area is the next tier, outside the Municipal Service Area, that the City plans in advance of development using the neighborhood planning area concept. Land within the Longmont Planning Area is eligible for annexation if:

A. Funding for capital improvements necessary to serve the area either will comply with the City's timetable for such expenditures or will be the responsibility of the persons requesting annexation as contained in a negotiated annexation agreement.

B. Revenues generated by the proposed use, once added to the overall revenues of the City, will aid in providing the required levels of services.

C. The City has planned the area in advance of development for land use and transportation, and the proposed use is in accordance with that neighborhood planning area. In limited situations when City Council finds that the annexation is in the best interests of the City, land use planning can occur concurrently with the annexation.

The City Council has conducted a referral review and concluded that the proposed annexation provides exceptional benefits to the City over and above meeting City requirements.

The goals, policies, and strategies of the *Longmont Area Comprehensive Plan* are met.

Tier Three: The St. Vrain Valley Planning Area is the next tier, outside the Longmont Planning Area, within which land use, transportation, and water rights changes may have a direct or indirect effect on the City. The City monitors change in this area so as the City grows it can realistically understand all opportunities and constraints.

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

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

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

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

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

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

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

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

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

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

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

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

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

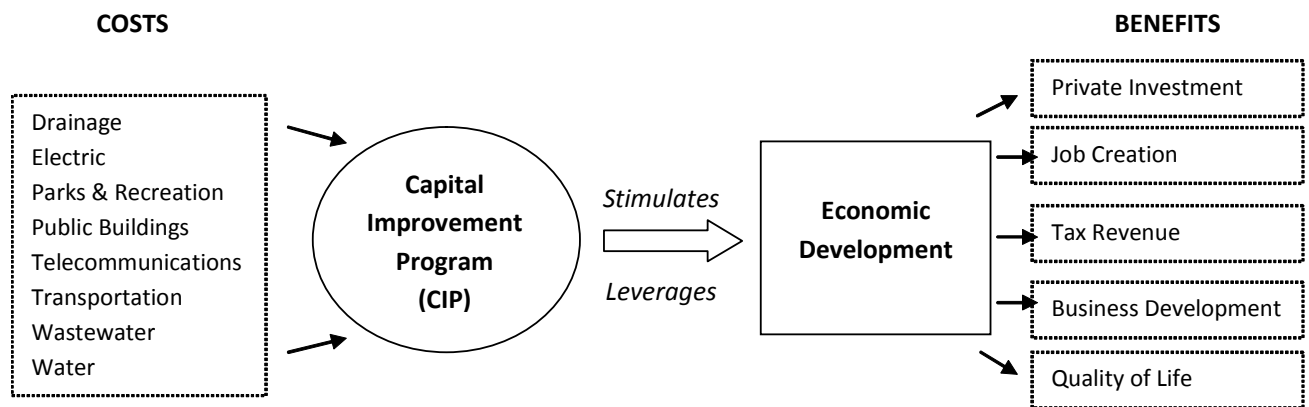
Strategy P1-1.6(G): Coordinate with other public improvement providers to provide cost effective and efficient maintenance of public facilities.

Economic Development Focus

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

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

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



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

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

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

emerging growth sectors such as energy and clean technology require major infrastructure improvements or new infrastructure.

The City of Longmont CIP is traditionally viewed as an important tool for planning and managing the city's growth and development. However, increasingly we should also view the CIP, and the projects that are funded, as a strategic economic development tool that can help leverage private investment in the community, stimulate growth that meets community goals and enhance the overall economic climate of the City. Matching identified infrastructure and capital improvements to specific community supported plans is one strategy that sets the framework and provides the necessary public sector support to undertake redevelopment and reinvestment in selected areas. This type of public/private partnership is an important step that creates and maintains a business environment that encourages the retention, growth and continued profitability of business which benefit the City, its tax base, and its residents.

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

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

The City uses an amendment process to consider changes to the current year's CIP after it has been adopted by the City Council. A department must submit an amendment for Council approval if they wish to substantially alter something in the *current year's* capital projects, which are included in the Operating Budget. The following types of changes during the current years CIP will create the need for a department to submit an amendment for Council approval:

The actual cost of a project significantly changes from the budgeted cost, so that an additional appropriation of funds is needed in order to complete the project.

The department decides: to significantly change the scope of an approved project; not to complete an approved project; to add a new project; or to substitute another project for an approved project.

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

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

Conclusion

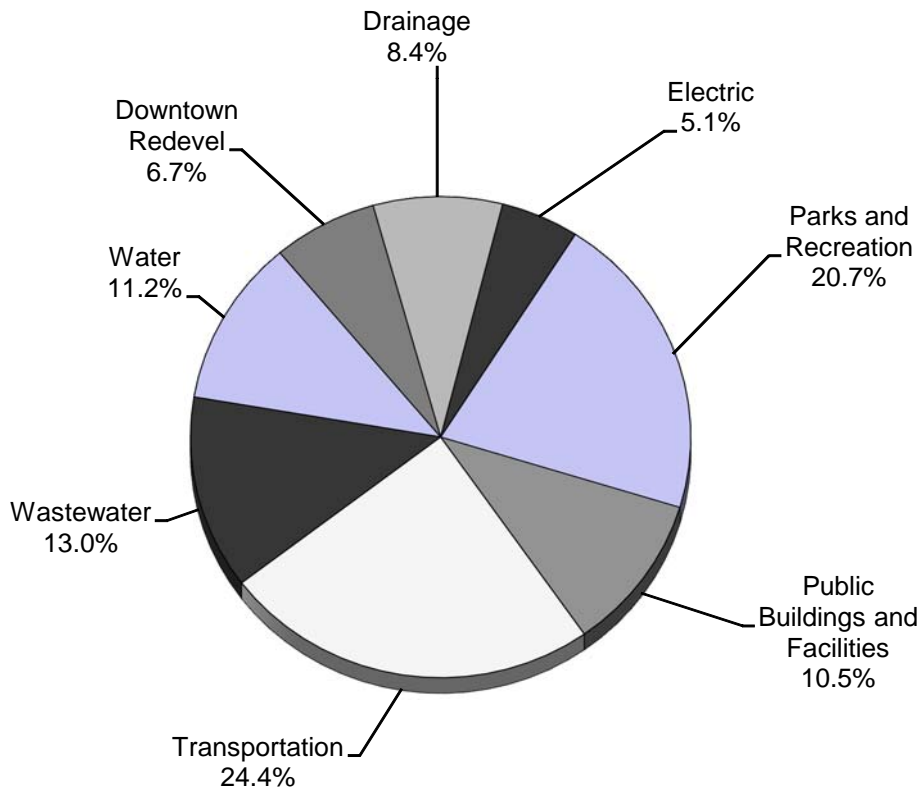
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2012 Funded Projects

Projects scheduled in 2012 total \$26,081,966 and are included in the 2012 Operating Budget. By category, the projects proposed to be funded for 2012 are:

- * Downtown Redevelopment - \$1,755,000
- * Drainage - \$2,172,900
- * Electric - \$1,314,200
- * Parks and Recreation - \$5,375,288
- * Public Buildings & Facilities - \$2,741,225
- * Telecommunications - \$80,000
- * Transportation - \$6,337,000
- * Wastewater - \$3,388,063
- * Water - \$2,918,290

2012 CIP Projects by Category



2012 Funded Projects

Downtown Redevelopment

DR-8	Downtown Alley Improvements	1,745,000
DR-23	Downtown Parking Lot Improvements	10,000
	Total	1,755,000

Drainage

D-28	Spring Gulch #2 Drainage Improvements	2,112,900
D-37	Oligarchy Ditch Improvements	60,000
	Total	2,172,900

Electric

MUE-14	Electric Main Feeder Extensions	115,000
MUE-17	Electric Substation Upgrades	323,200
MUE-44	Electric System Reliability Improvements	100,000
MUE-91	Street Lighting Program	50,000
MUE-97	Electric Aid To Construction	626,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000
	Total	1,314,200

Parks and Recreation

PR-5B	St. Vrain Greenway	2,948,000
PR-10	Union Reservoir Land Acquisition & Development	752,500
PR-56	Park Buildings Rehabilitation and Replacement	25,000
PR-77	McIntosh Lake - District Park	22,000
PR-83	Primary and Secondary Greenway Connection	247,140
PR-85	Sport Court Reconstruction	13,000
PR-101	Jim Hamm's Pond District Park	424,400
PR-102	Swimming and Wading Pools Maintenance	225,489
PR-113	Park Irrigation Pump Systems Rehabilitation	10,746
PR-136	Park Bridge Replacement Program	35,000
PR-150	Quail Campus Master Planned Improvements	22,600
PR-155	Golden Ponds Improvements	52,700
PR-162	Sports Lighting Upgrade Garden Acres	83,200
PR-164	District Park Acquisition and Development	398,513
PR-165	Neighborhood Parks Master Planning	60,000
PR-174	Playground Rehabilitation Program	45,000
PR-181	Union Reservoir West Side Enhancements	10,000
	Total	5,375,288

Public Buildings and Facilities

PB-1	Municipal Buildings Roof Improvements	511,539
PB-2	Municipal Buildings ADA Improvements	10,000
PB-7	Fleet Building Expansion	282,859
PB-37	Fire Stations Improvements	64,500
PB-80	Municipal Buildings Boiler Replacement	55,550
PB-82	Municipal Buildings HVAC Replacement	189,072

PB-109	Municipal Facilities Parking Lot Rehabilitation	70,700
PB-119	Municipal Buildings Flooring Replacement	194,400
PB-145	Community Services Specialized Equipment	171,405
PB-146	Old Fire Station #3 Renovation	550,000
PB-153	Museum Auditorium Addition	125,000
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000
PB-163	Municipal Buildings Keyless Entry	20,000
PB-165	Municipal Buildings Emergency Generators	68,800
PB-187	Outdoor Emergency Warning System Replacement	290,000
PB-189	Airport Road Facility Oil Tank Covers	36,800
PB-190	Municipal Buildings Interior Maintenance	31,000
PB-192	Operations & Maintenance Building/Site Improvement	59,600
	Total	2,741,225

Telecommunications

TEL-2	Aid to Construction	80,000
	Total	80,000

Transportation

T-1	Street Rehabilitation Program	4,092,000
T-11	Transportation System Management Program	1,000,000
T-12	Vance Brand Airport Improvements	20,000
T-100	3rd Avenue Bridge Deck Replacement	650,000
T-105	Missing Sidewalks	150,000
T-106	Hover Street Rehabilitation	275,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	150,000
	Total	6,337,000

Wastewater

MUS-53	Sanitary Sewer Rehabilitation and Improvements	313,063
MUS-145	Sewer System Oversizing	25,000
MUS-148	Trunkline Evaluation	50,000
MUS-149	Wastewater Treatment Master Plant Improvements	3,000,000
	Total	3,388,063

Water

MUW-66	Water Distribution Rehabilitation and Improvements	758,900
MUW-137	Union Reservoir Land Acquisition Program	50,000
MUW-151	St Vrain Creek Protection Program	80,000
MUW-155	Water Treatment Plant Improvements	736,800
MUW-172	Windy Gap Firming Project	950,000
MUW-173	Raw Water Irrigation Planning and Construction	60,000
MUW-179	Water System Oversizing	151,500
MUW-180	Longmont Reservoir Outlet Gates Repair	122,000
MUW-181	Water Resources Infrastructure Improvements/Rehab	9,090
	Total	2,918,290

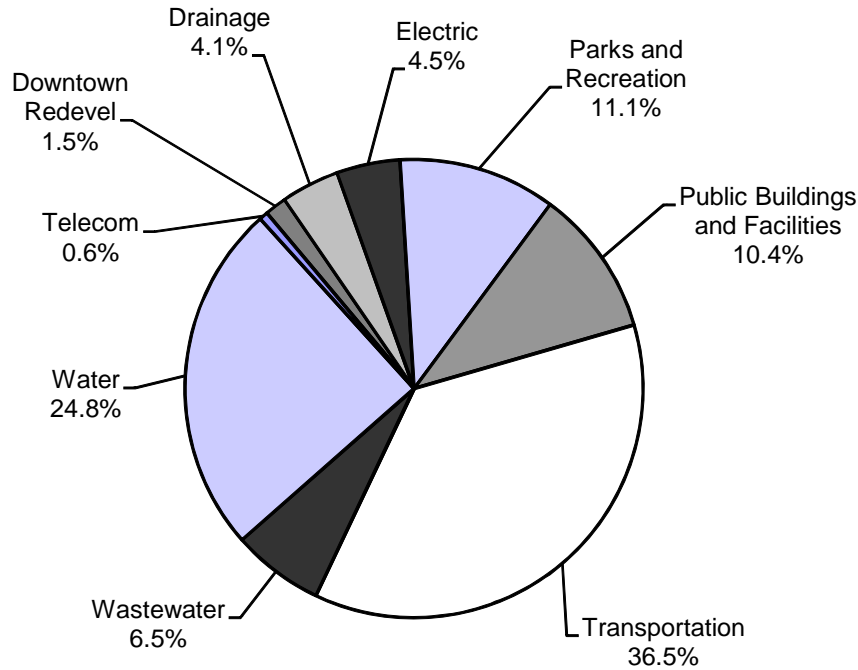
2012 Funded Projects**26,081,966**

2012 - 2016 Funded Projects

The projects that are scheduled to be completed from 2012 through 2016 total \$120,138,799 for the five-year period.

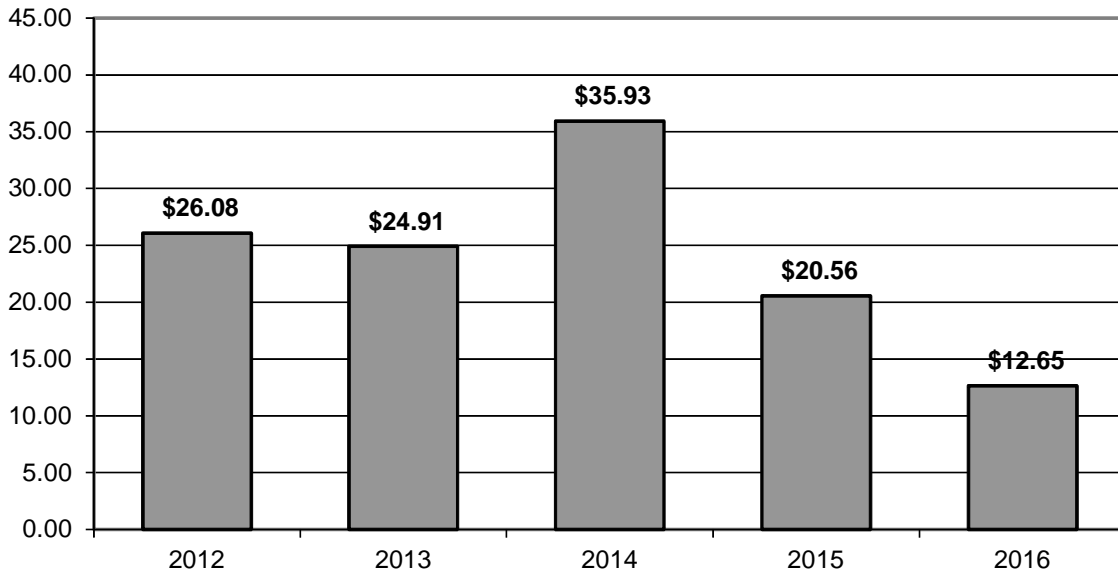
The largest category of projects is Transportation, which makes up \$43.9 million of the five year spending, followed by Water projects (\$29.7 million); Parks and Recreation projects (\$13.3 million); and Public Buildings and Facilities projects (\$12.5 million).

2012-2016 CIP Projects by Category



2012-2016 CIP Expenditures by Year

Millions of Dollars



2012-2016 Capital Improvement Program: Funded Projects

	2011 Budget	2012	2013	2014	2015	2016	2012-2016 Total
Downtown Redevelopment							
DR-8	2,378,782	1,745,000	-	-	-	-	1,745,000
DR-23	-	10,000	10,000	30,000	30,000	30,000	110,000
^ DR-24	243,549	-	-	-	-	-	-
^ DR-25	746,400	-	-	-	-	-	-
^ DR-26	439,200	-	-	-	-	-	-
Total	3,807,931	1,755,000	10,000	30,000	30,000	30,000	1,855,000
Drainage							
^ D-21	294,257	-	-	-	-	-	-
D-28	200,000	2,112,900	2,243,300	-	-	-	4,356,200
^ D-34	1,639,362	-	-	-	-	-	-
^ D-35	686,425	-	-	-	-	-	-
D-37	356,389	60,000	80,800	201,600	70,000	166,650	579,050
Total	3,176,433	2,172,900	2,324,100	201,600	70,000	166,650	4,935,250
Electric							
MUE-14	215,000	115,000	125,000	115,000	115,000	115,000	585,000
MUE-17	130,000	323,200	-	-	-	-	323,200
MUE-44	200,000	100,000	100,000	100,000	100,000	100,000	500,000
MUE-91	179,300	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97	614,000	626,000	637,000	650,000	660,000	660,000	3,233,000
MUE-99	150,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	1,488,300	1,314,200	1,012,000	1,015,000	1,025,000	1,025,000	5,391,200
Parks and Recreation							
^ PR-3	203,239	-	-	-	-	-	-
PR-5B	305,562	2,948,000	788,800	411,700	80,000	800,000	5,028,500
PR-10	116,225	752,500	-	-	-	-	752,500
^ PR-37	1,175,232	-	-	-	-	-	-
PR-49	4,724,796	-	-	-	-	-	-
PR-56	24,326	25,000	25,000	25,000	25,000	25,000	125,000
PR-77	87,284	22,000	313,600	-	-	-	335,600
PR-83	431,200	247,140	261,000	302,300	350,000	326,000	1,486,440
PR-85	24,260	13,000	28,500	13,000	28,500	13,000	96,000
PR-90	-	-	154,500	-	-	-	154,500
PR-101	24,000	424,400	-	-	-	-	424,400
PR-102	264,632	225,489	86,144	173,990	248,173	250,900	984,696
PR-113	79,257	10,746	10,746	10,746	10,746	10,746	53,730
PR-122	2,238,420	-	-	-	-	-	-
PR-129	208,700	-	-	-	-	-	-
^ PR-132	10,396	-	-	-	-	-	-

2012-2016 Capital Improvement Program: Funded Projects

	2011 Budget	2012	2013	2014	2015	2016	2012-2016 Total
PR-136							
PR-139							
^ PR-147							
PR-150							
PR-155							
^ PR-157							
^ PR-161							
^ PR-162							
PR-164							
PR-165							
^ PR-171							
PR-174							
^ PR-177							
PR-181							
PR-182							
PR-183							
PR-185							
Total	11,538,949	5,375,288	2,187,490	3,238,636	1,037,799	1,503,126	13,342,339
Public Buildings and Facilities							
PB-1							
PB-2							
PB-7							
PB-37							
PB-80							
PB-82							
PB-109							
PB-119							
^ PB-127							
PB-145							
PB-146							
^ PB-153							
PB-160							
PB-163							
PB-165							
^ PB-167							
^ PB-170							
^ PB-181							
^ PB-183							
PB-185							
PB-187							
PB-188							
	137,458	35,000	10,000	10,000	10,000	10,000	75,000
	-	-	92,800	1,041,700	-	-	1,134,500
	1,220	-	-	217,900	217,900	-	435,800
	-	22,600	319,800	956,500	-	-	1,298,900
	-	52,700	-	-	-	-	52,700
	64,851	-	-	-	-	-	-
	132,460	-	-	-	-	-	-
	43,162	83,200	41,600	20,800	12,480	12,480	170,560
	100,000	398,513	-	-	-	-	398,513
	-	60,000	-	-	-	-	60,000
	88,379	-	-	-	-	-	-
	90,000	45,000	45,000	45,000	45,000	45,000	225,000
	431,448	-	-	-	-	-	-
	73,000	-	-	-	-	-	-
	259,442	10,000	10,000	10,000	10,000	10,000	50,000
	200,000	-	-	-	-	-	-
	217,474	511,539	440,048	55,000	580,308	924,186	2,511,081
	47,609	10,000	-	-	-	-	10,000
	-	282,859	2,317,244	-	-	-	2,600,103
	103,084	64,500	40,000	40,000	40,000	40,000	224,500
	102,232	55,550	61,034	38,150	180,992	127,765	463,491
	504,570	189,072	342,056	261,409	511,190	278,760	1,582,487
	166,408	70,700	70,700	70,700	70,700	70,700	353,500
	103,629	194,400	103,000	83,750	25,000	-	406,150
	2,711,115	-	-	-	-	-	-
	261,734	171,405	104,815	152,470	227,525	134,082	790,297
	-	550,000	-	-	-	-	550,000
	925,070	125,000	125,000	-	-	-	250,000
	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	8,550	20,000	-	-	-	-	20,000
	40,000	68,800	68,800	-	-	-	137,600
	134,503	-	-	-	-	-	-
	43,456	-	-	-	-	-	-
	7,525	-	59,829	-	65,268	-	125,097
	25,000	-	-	-	-	-	-
	136,350	-	-	-	-	-	-
	-	290,000	-	-	-	-	290,000
	80,000	-	-	-	-	-	-

2012-2016 Capital Improvement Program: Funded Projects

	2011 Budget	2012	2013	2014	2015	2016	2012-2016 Total
PB-189							
		36,800	30,000	-	-	-	66,800
PB-190		31,000	13,000	-	5,000	-	49,000
PB-191		-	60,000	303,000	-	-	363,000
PB-192		59,600	594,940	473,385	510,259	-	1,638,184
Total	5,628,309	2,741,225	4,440,466	1,487,864	2,226,242	1,585,493	12,481,290
Telecommunications							
TEL-1	90,000	-	20,000	130,000	50,000	100,000	300,000
TEL-2	-	80,000	82,400	84,872	87,418	90,041	424,731
Total	90,000	80,000	102,400	214,872	137,418	190,041	724,731
Transportation							
T-1	4,680,098	4,092,000	4,135,000	4,178,000	4,222,000	4,266,000	20,893,000
T-11	1,805,447	1,000,000	1,000,000	1,100,000	1,130,000	800,000	5,030,000
T-12	643,000	20,000	-	-	-	-	20,000
^ T-68	5,000	-	-	-	-	-	-
T-69	3,878,707	-	-	-	-	-	-
^ T-74	216,722	-	-	-	-	-	-
T-76	-	-	-	275,000	-	1,750,000	2,025,000
# T-78	-	-	-	176,000	-	-	1,616,000
^ T-82	6,700,000	-	-	-	-	-	-
@ T-91	-	-	10,000	35,000	1,701,000	-	1,746,000
^ T-92	5,726	-	-	995,000	3,000,000	-	3,995,000
^ T-93	488,118	-	-	-	-	-	-
T-100	-	650,000	-	-	-	-	650,000
T-105	150,000	150,000	150,000	150,000	150,000	150,000	750,000
T-106	-	275,000	-	-	-	-	275,000
& T-109	250,000	150,000	2,975,000	-	-	-	3,125,000
T-111	-	-	318,000	192,000	3,250,000	-	3,760,000
T-112	250,000	-	-	-	-	-	-
Total	19,072,818	6,337,000	8,588,000	7,101,000	14,893,000	6,966,000	43,885,000
Wastewater							
MUS-53	319,103	313,063	313,576	280,575	256,116	292,929	1,456,259
MUS-145	31,120	25,000	10,000	10,000	10,000	10,000	65,000
^ MUS-147	250,000	-	-	-	-	-	-
MUS-148	-	50,000	-	-	-	-	50,000
MUS-149	11,537,874	3,000,000	3,000,000	200,000	-	-	6,200,000
Total	12,138,097	3,388,063	3,323,576	490,575	266,116	302,929	7,771,259

2012-2016 Capital Improvement Program: Funded Projects

	2011 Budget	2012	2013	2014	2015	2016	2012-2016 Total
Water							
^ MUW-40 6 MG Tank Painting and Rehabilitation	482,938	-	-	-	-	-	-
MUW-66 Water Distribution Rehabilitation and Improvements	622,901	758,900	539,500	686,400	538,800	561,400	3,085,000
MUW-109 Clover Basin Water Transmission Line	2,769,000	-	-	-	-	-	-
MUW-112 North St Vrain Pipeline Replacement	1,107,420	-	-	-	-	-	-
MUW-137 Union Reservoir Land Acquisition Program	316,000	50,000	50,000	50,000	50,000	50,000	250,000
MUW-150 Automatic Meter Reading	100,000	-	-	-	-	-	-
MUW-151 St Vrain Creek Protection Program	153,096	80,000	80,000	80,000	80,000	80,000	400,000
^ MUW-153 South St Vrain Pipeline Improvements	238,614	-	-	-	-	-	-
MUW-155 Water Treatment Plant Improvements	1,882,723	736,800	1,285,000	-	-	-	2,021,800
^ MUW-168 Raw Water System Improvements	173,120	-	-	-	-	-	-
MUW-172 Windy Gap Firming Project	550,000	950,000	400,000	21,150,000	-	-	22,500,000
MUW-173 Raw Water Irrigation Planning and Construction	357,000	60,000	434,000	60,000	60,000	60,000	674,000
^ MUW-177 Union Reservoir Pumpback Pipeline	4,073,976	-	-	-	-	-	-
MUW-179 Water System Oversizing	322,451	151,500	126,250	126,250	126,250	126,250	656,500
MUW-180 Longmont Reservoir Outlet Gates Repair	-	122,000	-	-	-	-	122,000
^ MUW-181 Water Resources Infrastructure Improvements/Rehab	570,000	9,090	12,120	-	22,220	-	43,430
Total	13,719,239	2,918,290	2,926,870	22,152,650	877,270	877,650	29,752,730
2012-2016 Funded Projects	70,660,076	26,081,966	24,914,902	35,932,197	20,562,845	12,646,889	120,138,799

Notes:

- 2011 Budget includes all appropriations and CIP Amendments completed in 2011.
- ^ 2011 Budget amount represents unused funding that was carried over from 2011. There is no additional funds budgeted in 2011 for these projects.
- # This project includes Federal funding through DRCOG's Transportation Improvement Program in 2014 and 2015.
- @ This project includes Federal funding through DRCOG's Transportation Improvement Program in 2013 and 2015.
- & 2013 Funding includes CDOT funds.

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

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.

2012-2016 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Drainage							
D-21	Storm Drainage Rehabilitation and Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
D-28	Spring Gulch #2 Drainage & Greenway Improvements	0	257,600	2,000,000	0	0	2,257,600
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
D-37	Oligarchy Ditch Improvements	60,000	80,800	201,600	70,000	166,650	579,050
	Total	2,460,000	638,400	2,501,600	370,000	466,650	6,436,650
Downtown Redevelopment							
DR-24	Longmont Theater Project	305,000	0	0	0	0	305,000
	Total	305,000	0	0	0	0	305,000
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-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	3,200,000	5,700,000	10,900,000
Municipal Utilities - Wastewater							
MUS128	Collection System Improvements	0	290,000	215,000	564,000	0	1,069,000
MUS149	Wastewater Treatment Master Plan Improvements	0	0	0	3,285,000	10,300,000	13,585,000
	Total	0	290,000	215,000	3,849,000	10,300,000	14,654,000
Municipal Utilities - Water							
MUW-42	Water Line Installation at Highway 66	0	0	0	0	1,025,000	1,025,000
MUW109	Clover Basin Water Transmission Line	0	0	0	0	2,232,000	2,232,000
MUW112	North St Vrain Pipeline Replacement	0	0	814,750	0	0	814,750
MUW126	Water Line Rehabilitation to Price Park Reservoir	0	0	0	0	6,325,000	6,325,000
MUW150	Automatic Meter Reading	0	1,381,766	1,381,767	1,381,765	1,381,766	5,527,064
MUW151	St Vrain Creek Protection Program	20,000	20,000	20,000	20,000	20,000	100,000
MUW173	Raw Water Irrigation Planning and Construction	350,000	0	0	0	0	350,000
MUW177	Union Reservoir Pumpback Pipeline	0	0	1,705,100	0	0	1,705,100
	Total	370,000	1,401,766	3,921,617	1,401,765	10,983,766	18,078,914
Public Buildings and Facilities							
PB-1	Municipal Buildings Roof Improvements	0	0	0	6,216	0	6,216
PB-2	Municipal Facilities ADA Improvements	0	100,000	0	500,000	0	600,000
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-82	Municipal Buildings HVAC Replacement	0	0	2,808	8,031	0	10,839
PB-87	Municipal Training Center	762,264	0	0	0	0	762,264
PB-93	Civic Center Remodel - Planning and Design	0	0	0	497,493	0	497,493
PB-93A	Civic Center Remodel-Administration	0	0	0	0	412,323	412,323
PB-93B	Civic Center Remodel-Community Services	0	0	0	0	719,120	719,120
PB-93C	Civic Center Remodel-East Wing	0	0	0	0	1,106,213	1,106,213

PB-93D	Civic Center Remodel-West Wing	0	0	0	0	910,131	910,131
PB-123	Safety and Justice Remodel/Expansion	30,600	216,000	5,038,628	0	0	5,285,228
PB-126	Branch Library	60,000	4,563,500	4,032,500	0	0	8,656,000
PB-130	Parks Maintenance Facility	404,158	259,340	0	0	0	663,498
PB-137	Recreation Center Parking Lot Expansion	134,726	0	0	0	0	134,726
PB-153	Museum Auditorium Addition	0	1,042,248	1,786,617	0	0	2,828,865
PB-154	Aquatics Recreation Center	48,440	1,472,320	15,647,680	0	0	17,168,440
PB-155	Recreation Center Addition	2,097,875	0	0	0	0	2,097,875
PB-159	Municipal Building HVAC Ductwork Rehabilitation	38,604	54,872	78,867	27,328	0	199,671
PB-161	Centralized Facilities Maintenance Shop	48,000	519,800	0	0	0	567,800
PB-163	Municipal Buildings Keyless Entry	0	24,000	29,900	9,100	18,000	81,000
PB-167	Dickens Storage Facility	192,000	0	0	0	0	192,000
PB-168	Museum Collections Storage Facility	1,658,322	0	0	0	0	1,658,322
PB-171	Memorial Building Facility Renovations	26,000	6,000	8,000	0	0	40,000
PB-177	Fire Station #3 Parking Lot Expansion	500,000	0	0	0	0	500,000
PB-178	Council Chambers Remodel	39,828	15,422	222,433	158,881	0	436,564
PB-182	Fire Station #4 Expansion	528,000	0	0	0	0	528,000
PB-183	Senior Center Commercial Kitchen Expansion	153,625	35,000	0	0	0	188,625
PB-184	Communications Radio Console System Upgrade	1,000,000	0	0	0	0	1,000,000
PB-186	Longmont Recreation Center Fitness Improvements	253,590	0	0	0	0	253,590
	Total	11,193,527	8,528,502	29,069,433	1,207,049	3,165,787	53,164,298

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	0	0	1,435,372	0	0	1,435,372
PR-44B	Sandstone Ranch Community Park	210,800	4,258,800	0	0	0	4,469,600
PR-49	Dry Creek Community Park	330,000	6,666,000	283,000	5,706,500	117,600	13,103,100
PR-77	McIntosh Lake District Park	0	0	0	43,000	619,200	662,200
PR-90	Sunset Irrigation System	0	0	40,000	823,000	0	863,000
PR-100	Entryway Signage	0	60,600	121,200	121,200	0	303,000
PR-114	Longmont Pathway Lighting	30,450	0	0	0	0	30,450
PR-121	Park Ponds Dredging and Stabilization	318,352	0	0	0	0	318,352
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	388,900	194,300	583,200
PR-134	Centennial Pool Renovation	29,995	1,308,368	2,598,157	0	0	3,936,520
PR-139	Wertman Neighborhood Park	0	0	0	120,600	1,353,000	1,473,600
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-146	Roosevelt Park Master Planned Reconstruction	16,000	200,000	7,000	176,800	0	399,800
PR-149	Bohn Farm Pocket Park	21,400	239,500	0	0	0	260,900
PR-152	Collyer Park Improvements	25,500	366,800	0	0	0	392,300
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-168	Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000	667,000

PR-169	Golf Course Cart Path Improvements	50,500	50,500	50,500	50,500	50,500	252,500
PR-173	Parks Lighting Efficiency Program	103,020	103,020	103,020	103,020	50,000	462,080
PR-176	Kanemoto Park Pagoda Rehabilitation	110,000	0	0	0	0	110,000
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-184	Alta Park Master Planned Improvements	10,000	297,500	15,000	170,000	0	492,500
	Total	5,480,028	27,281,734	5,176,199	7,972,520	2,433,600	48,344,081

Transportation

T-12	Vance Brand Airport Improvements	943,050	151,500	151,500	151,500	151,500	1,549,050
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	273,000	1,607,000	0	0	0	1,880,000
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	109,500	967,000	0	0	0	1,076,500
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	0	360,000	155,000	5,665,000	0	6,180,000
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	81,900	535,600	0	0	0	617,500
T-102	Clover Basin Drive Improvements-Airport to Fordham	55,200	173,500	0	0	0	228,700
T-103	Nelson Road	214,500	214,500	0	0	0	429,000
T-105	Missing Sidewalks	0	0	0	0	200,000	200,000
T-106	Hover Street Rehabilitation	0	275,000	400,000	0	0	675,000
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	52,000	275,000	650,000	0	0	977,000
T-111	Main St Bridge Over St Vrain River & Pavement	0	0	0	1,000,000	0	1,000,000
	Total	6,465,550	17,015,400	1,896,500	9,506,500	1,221,500	36,105,450

2012-2016 Unfunded Projects

26,274,105 55,155,802 44,780,349 27,506,834 34,271,303 187,988,393

Economic Development Focus Areas

There are five key Economic Development Focus areas within Longmont:

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

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

Southeast Urban Renewal District

Drainage Projects

Partially Funded Projects

D-37	Oligarchy Ditch Improvements.....	34
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Unfunded Projects

D-36	FEMA Floodplain Study.....	38
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Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	40
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MUE-44	Electric System Reliability Improvements.....	41
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MUE-91	Street Lighting Program.....	42
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MUE-97	Electric Aid to Construction.....	43
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Partially Funded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	45
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Parks and Recreation Projects

Funded Projects

PR-5B	St. Vrain Greenway.....	49
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Public Buildings and Facilities Projects

Unfunded Projects

PB-167	Dickens Storage Facility.....	142
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PB-168	Museum Collection Storage Facility.....	143
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Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	151
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TEL-2	Aid to Construction.....	152
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Transportation Projects

Funded Projects

T-1	Street Rehabilitation Program.....	153
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T-11	Transportation System Management Program.....	154
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T-92	Boston Avenue Connection - Price to Martin.....	158
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Partially Funded Projects

T-111	Main Street Bridge over St. Vrain River.....	164
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Wastewater Projects

Partially Funded Projects

MUS-149	Wastewater Treatment Master Plan Improvements	181
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Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	185
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Midtown Redevelopment District

Electric Projects

Funded Projects

MUE-44	Electric System Reliability Improvements.....	41
MUE-91	Street Lighting Program.....	42
MUE-97	Electric Aid to Construction.....	43

Partially Funded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	45
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Parks and Recreation Projects

Unfunded Projects

PR-184	Alta Park Master Planned Improvements.....	102
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Telecommunications Projects

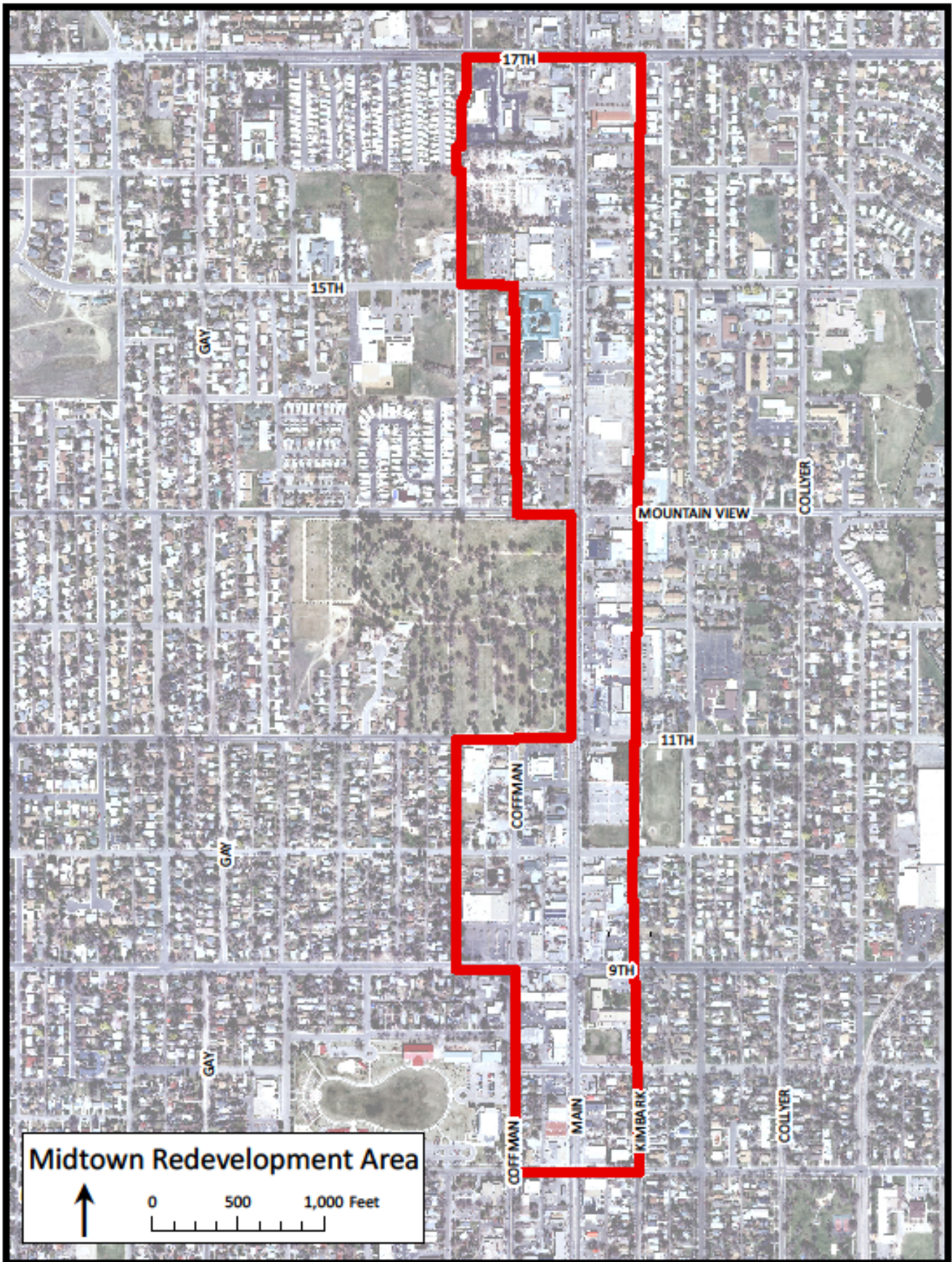
Funded Projects

TEL-1	Fiber Optic Network.....	151
TEL-2	Aid to Construction.....	152

Transportation Projects

Funded Projects

T-1	Street Rehabilitation Program.....	153
T-11	Transportation System Management Program.....	154
T-92	Boston Avenue Connection - Price to Martin.....	158



FasTracks Transit Station Area

Drainage Projects

Unfunded Projects

D-21	Storm Drainage Rehabilitation and Improvements.....	35
D-36	FEMA Floodplain Study.....	38

Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	40
MUE-44	Electric System Reliability Improvements.....	41
MUE-91	Street Lighting Program.....	42
MUE-97	Electric Aid to Construction.....	43

Partially Funded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	45
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Parks and Recreation Projects

Funded Projects

PR-5B	St. Vrain Greenway.....	49
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Public Buildings and Facilities Projects

Funded Projects

PB-191	Civic Center CPTED and Grounds Enhancements.....	116
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Unfunded Projects

PB-87	Municipal Training Center.....	128
PB-93	Civic Center Remodel - Planning and Design.....	129
PB-93A	Civic Center Remodel - Administration.....	130
PB-93B	Civic Center Remodel - Community Services	131
PB-93C	Civic Center Remodel - East Wing.....	132
PB-93D	Civic Center Remodel - West Wing.....	133
PB-186	Longmont Recreation Center Fitness Improvements.....	150

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	151
TEL-2	Aid to Construction.....	152

Transportation Projects

Funded Projects

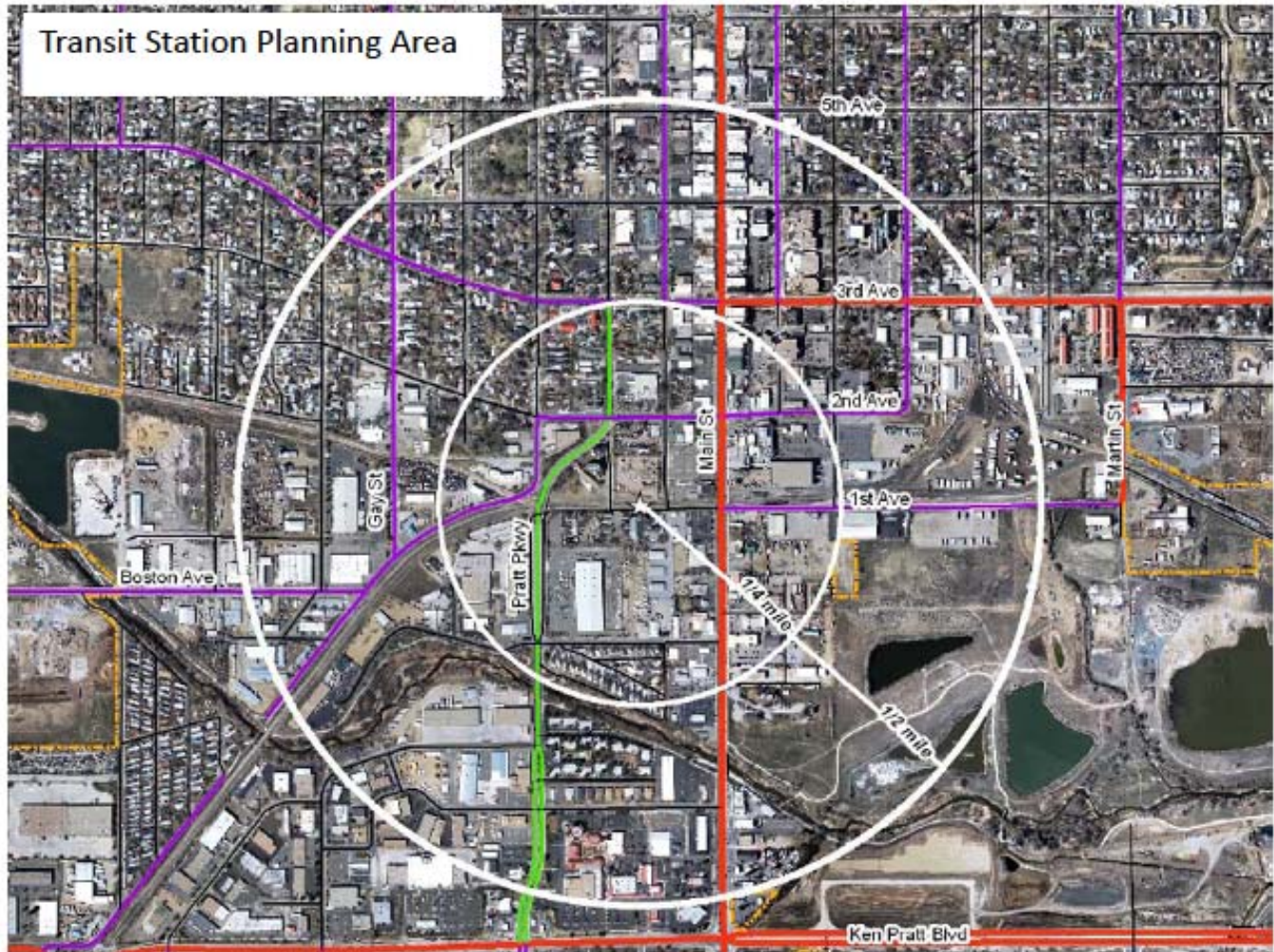
T-1	Street Rehabilitation Program.....	153
T-11	Transportation System Management Program.....	154
T-76	South Pratt Parkway Bridge Over St. Vrain River.....	155
T-92	Boston Avenue Connection - Price to Martin.....	158
T-109	Main St and Ken Pratt Blvd. Intersection Improvements.....	160

Partially Funded Projects

T-111	Main Street Bridge over St. Vrain River.....	164
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Unfunded Projects

T-94	Railroad Quiet Zones.....	169
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Downtown Longmont (DDA)

Downtown Redevelopment Projects

Funded Projects

DR-8	Downtown Alley Improvements.....	29
DR-23	Downtown Parking Lot Improvements.....	30

Unfunded Projects

DR-24	Longmont Theater Project.....	31
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Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	40
MUE-44	Electric System Reliability Improvements.....	41
MUE-91	Street Lighting Program.....	42
MUE-97	Electric Aid to Construction.....	43

Partially Funded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	45
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Parks and Recreation Projects

Unfunded Projects

PR-146	Roosevelt Park Master Planned Reconstruction.....	89
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Public Buildings and Facilities Projects

Funded Projects

PB-80	Municipal Buildings Boiler Replacements.....	105
PB-109	Municipal Facilities Parking Lot Rehabilitation.....	106
PB-119	Municipal Buildings Flooring Replacement.....	107
PB-160	Municipal Buildings Auto Door and Gate Replacement.....	110
PB-181	Municipal Buildings UPS Repair and Replacement.....	112
PB-191	Civic Center CPTED and Grounds Enhancements.....	116

Partially Funded Projects

PB-1	Municipal Buildings Roof Improvements.....	119
PB-2	Municipal Facilities ADA Improvements.....	120
PB-163	Municipal Buildings Keyless Entry.....	123

Unfunded Projects

PB-87	Municipal Training Center.....	128
PB-93	Civic Center Remodel - Planning and Design.....	129
PB-93A	Civic Center Remodel - Administration.....	130
PB-93B	Civic Center Remodel - Community Services	131
PB-93C	Civic Center Remodel - East Wing.....	132
PB-93D	Civic Center Remodel - West Wing.....	133
PB-123	Safety and Justice Remodel/Expansion.....	134
PB-159	Municipal Buildings HVAC Ductwork Rehabilitation.....	140
PB-178	Council Chambers Remodel.....	146

Telecommunications Projects

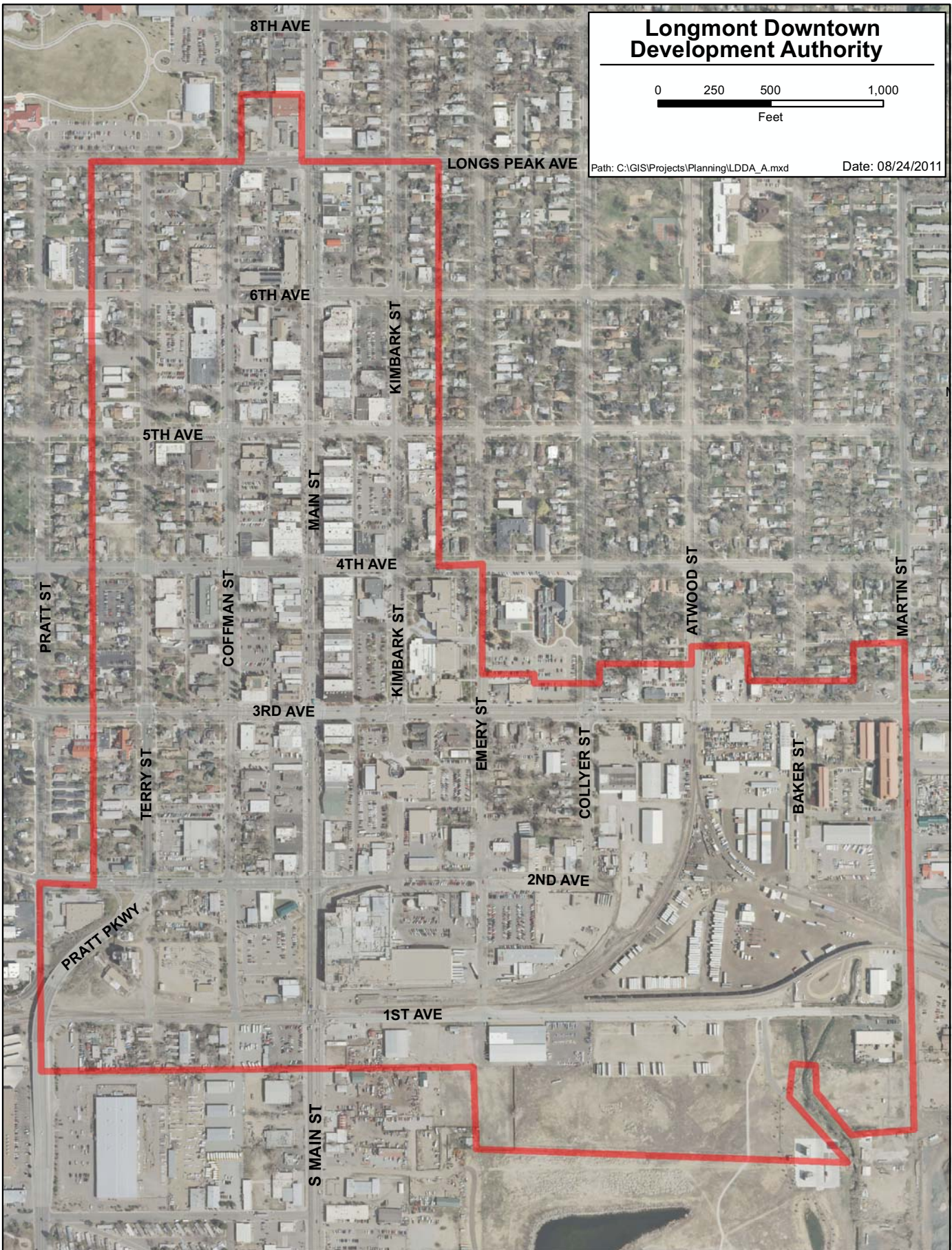
Funded Projects

TEL-1	Fiber Optic Network.....	151
TEL-2	Aid to Construction.....	152

Transportation Projects

Funded Projects

T-1	Street Rehabilitation Program.....	153
T-11	Transportation System Management Program.....	154



Twin Peaks Urban Renewal District

Electric Projects

Funded Projects

MUE-91	Street Lighting Program.....	42
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Telecommunications Projects

Funded Projects

TEL-2	Aid to Construction.....	152
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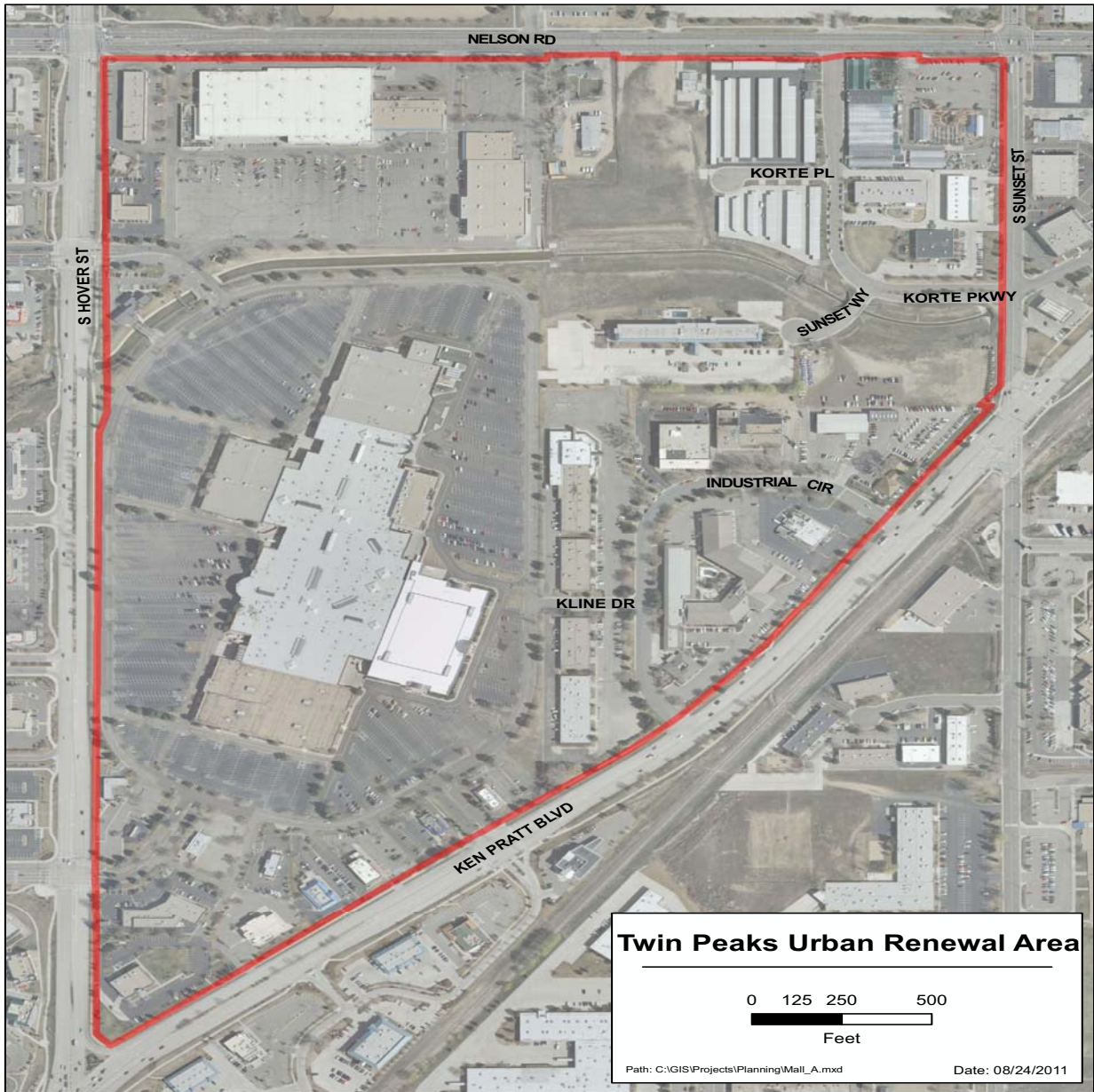
Transportation Projects

Funded Projects

T-1	Street Rehabilitation Program.....	153
T-11	Transportation System Management Program.....	154
T-78	Hover Street Bridge over Dry Creek.....	156
T-91	State Highway 119 Pedestrian Underpass.....	157

Partially Funded Projects

T-106	Hover Street Rehabilitation.....	163
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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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

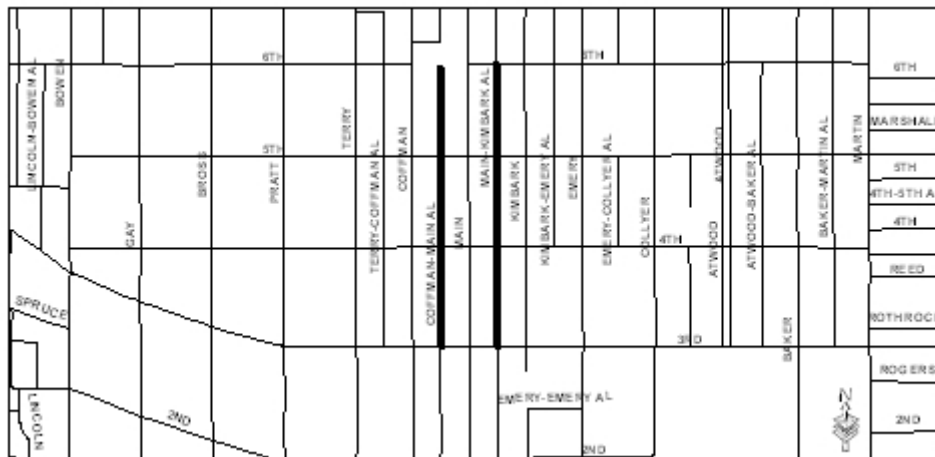
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	1,745,000	0	0	0	0	1,745,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Electric	604,000	0	0	0	0	604,000
Storm Drainage	186,000	0	0	0	0	186,000
Street	517,500	0	0	0	0	517,500
LDDA	437,500	0	0	0	0	437,500

LOCATION MAP:

Downtown Alley Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

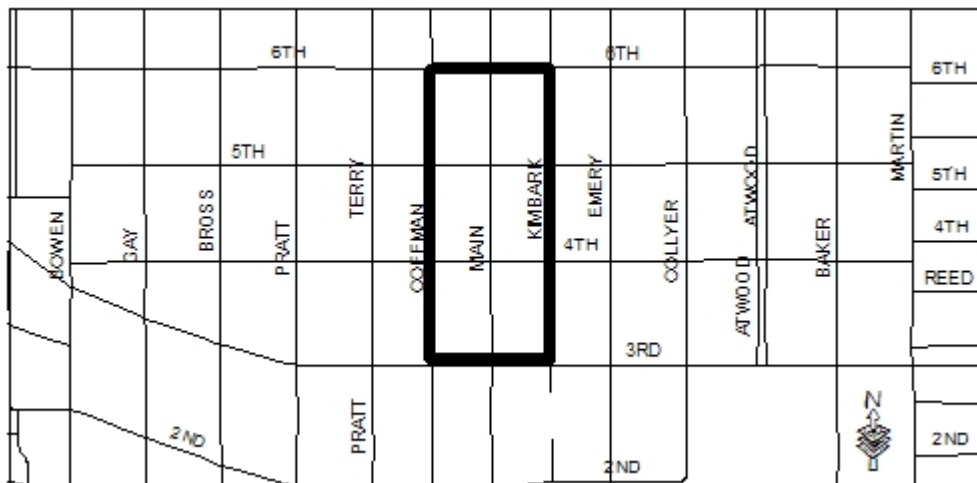
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	10,000	10,000	30,000	30,000	30,000	110,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Parking	10,000	10,000	30,000	30,000	30,000	110,000

LOCATION MAP:

Downtown Parking Lot Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

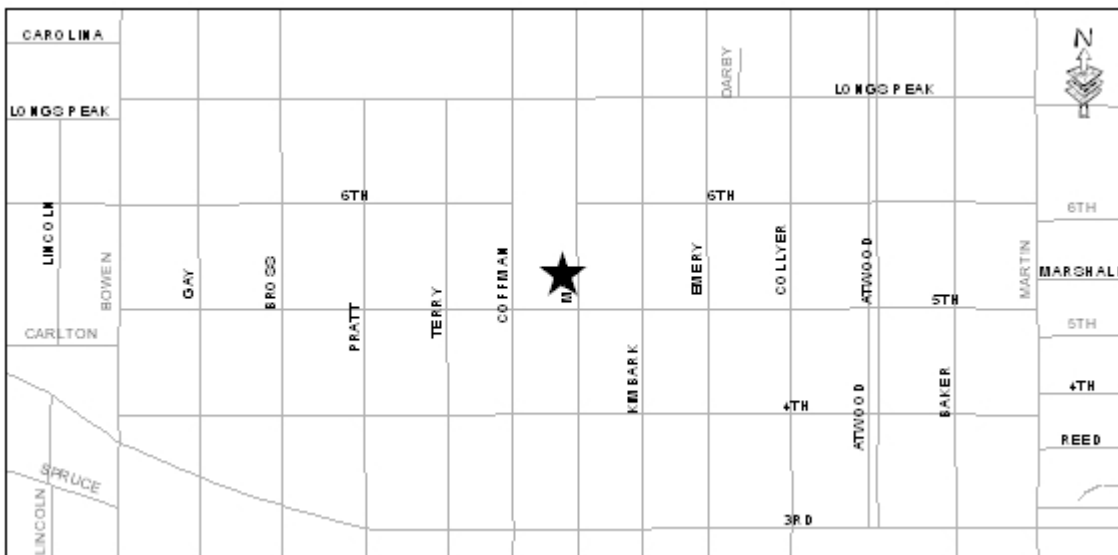
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	305,000	0	0	0	0	305,000

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



**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 Rand 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 Stephen Day Park 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 2011 that will better define the scope of work and estimated costs of this project. 2012 work is anticipated to include final design for all improvements, ROW acquisition and construction of the Highway 119 box culverts. 2013 and 2014 work is anticipated to include construction of the balance of the trail and drainage improvements.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	2,112,900	2,500,900	2,000,000	0	0	6,613,800

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	1,032,900	0	0	0	0	1,032,900
Open Space-Bonds	1,080,000	1,743,300	0	0	0	2,823,300
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	0	0	750,000	0	0	750,000
Street	0	0	500,000	0	0	500,000
Open Space-Bonds	0	257,600	0	0	0	257,600
Conservation Trust	0	0	750,000	0	0	750,000

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



PROJECT INFORMATION

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

Project #: **D-37**
 Funding Status: **Partially 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. A master plan was prepared that identified and ranked the projects in priorities. Three projects have been identified for this CIP. The drop structure near Hover will be designed in 2012 and constructed in 2013. The Oligarchy Ditch Improvements from 15th Avenue to 17th Avenue will have ROW Acquisition in 2012 & 2013, with design and construction in 2014. The Oligarchy Ditch Improvements from Mountain View Avenue to 15th Avenue will have ROW Acquisition and design in 2015 & construction in 2016.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

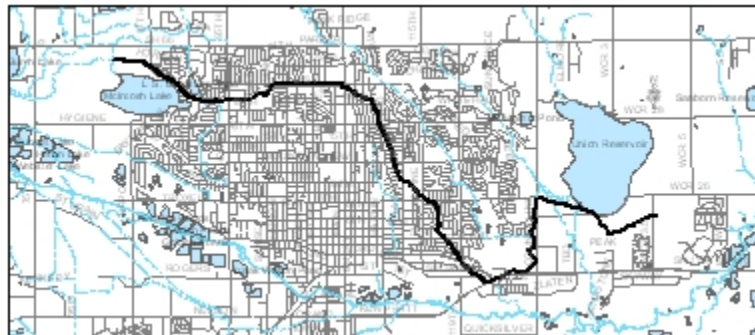
	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	120,000	161,600	403,200	140,000	333,300	1,158,100

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	60,000	80,800	201,600	70,000	166,650	579,050
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	60,000	80,800	201,600	70,000	166,650	579,050

LOCATION MAP:

Oligarchy Ditch Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The storm sewer rehabilitation and improvements program replaces or rehabilitates deteriorating storm sewer pipelines and facilities or adds new small scale improvements that are not part of a large improvement project, typically greater than \$1-million. The Storm Drainage Master Plan scheduled for 2011 will identify and prioritize projects for the coming years. Projects currently identified include earthwork removal at the Airport and the Pratt Parkway inlet and storm sewer project. This program also includes small maintenance projects identified during the year.

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:

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

Other Related Plans:

Related CIP Projects:

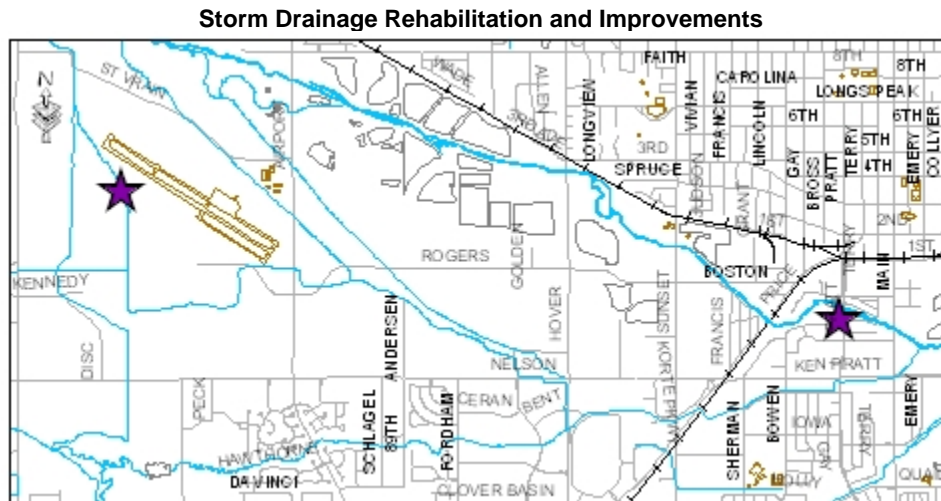
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	300,000	300,000	300,000	300,000	1,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	300,000	300,000	300,000	300,000	300,000	1,500,000

LOCATION MAP:



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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

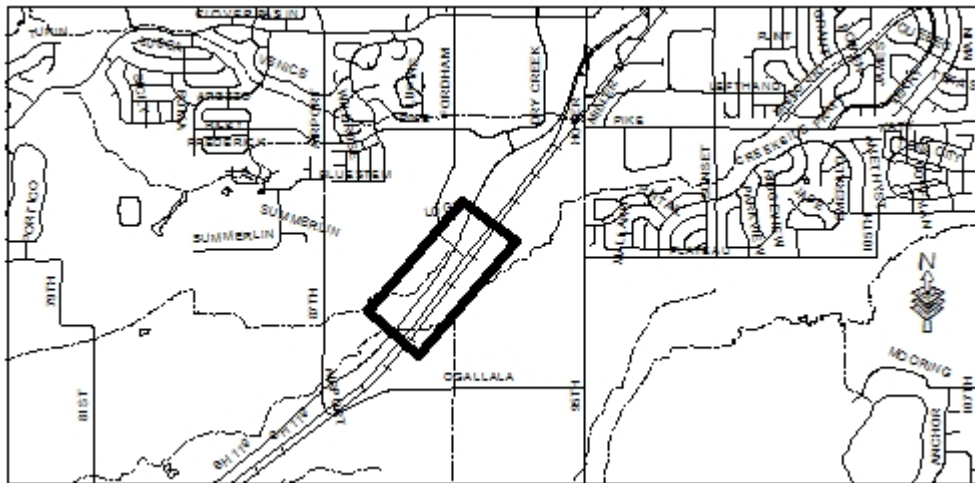
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	0	0	0	0	600,000

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

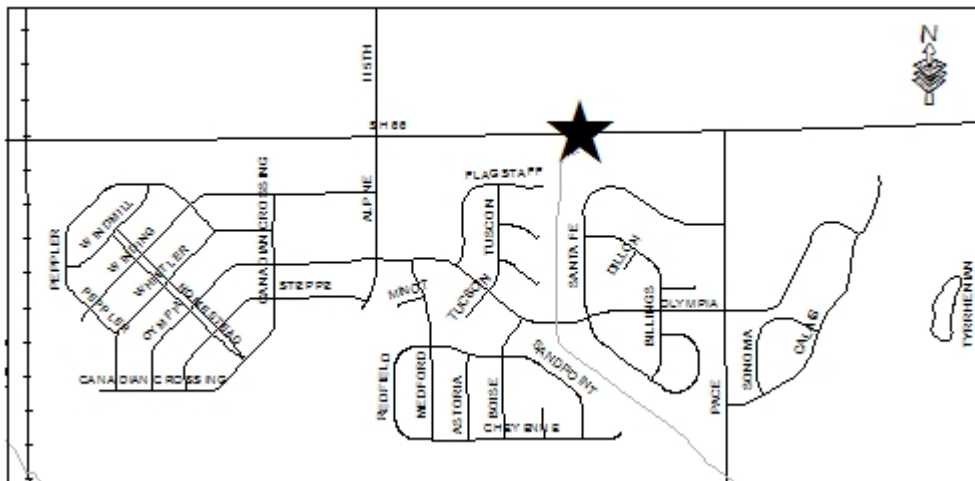
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	0	0	0	0	900,000

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

Other Related Plans:

Related CIP Projects:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	115,000	125,000	115,000	115,000	115,000	585,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Electric CIF	115,000	125,000	115,000	115,000	115,000	585,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The Terry substation (First Ave & Coffman St) is the last of the six LPC substations to have perimeter block walls and security gates constructed. Perimeter block walls and security gates are already in place at the Harvard, Meadow, Rogers Rd, County Line, and Fordham substations. These walls have incorporated decorative block designs and improved gate functionality that enhances aesthetics and also significantly improves the security of these critical sites. The construction of walls and gates at the Terry substation had previously been deferred until more information was available relating to the FasTracks project planned for this area. At this time, the planned FasTracks improvements immediately adjacent to the Terry substation are anticipated to take place many years in the future. Staff considers it prudent to complete these security improvements to this critical infrastructure site in 2012. In the future, the new wall can be integrated relatively easily into any area planning efforts and modified accordingly.

PROJECT JUSTIFICATION:

With the completion of perimeter walls and gates at the Terry substation in 2012, enhanced security and aesthetics will be complete at all LPC substations. This project provides increased security levels, mitigation of noise levels created by the substation transformers, and improved aesthetics. Electronic gates are being installed for safety and security. Substation security is of concern at the national level for both Homeland Security and for the North American Electric Reliability Corporation (NERC).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	323,200	0	0	0	0	323,200

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Electric	323,200	0	0	0	0	323,200

LOCATION MAP:

Electric Substation Upgrades - Terry Substation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Past funding for this program had been \$250,000 each year for many years. With these funds, LPC made significant reliability improvements by deploying animal protection devices, installing fault indication devices, and completing area capacity and switching improvements. Due to this success the program funding was reduced to \$100,000 in 2011 and is expected to continue at that level each year through 2016.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 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. Projects are in response to customer requests. The program also covers street lighting additions based on Police and other department requests to improve safety and mitigate crime which enhances quality of life.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 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 and economic development, there will be a continued need to install electric infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	626,000	637,000	650,000	660,000	660,000	3,233,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Electric	626,000	637,000	650,000	660,000	660,000	3,233,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

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.

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. The unfunded values are 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. In the meantime, staff has included \$100,000 each year through 2016 for pilot programs that may be deployed to test new metering technology, software packages for monitoring data, or other related "smart grid" devices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	100,000	100,000	2,100,000	2,100,000	4,100,000	8,500,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 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 Feeder Underground Conversion**
 Year First Shown in CIP: **1992**

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

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. The overhead main feeder lines that could benefit the most have been undergrounded. Reliability and capacity benefits associated with undergrounding the remaining overhead main line sections are marginal at best so the benefits would be primarily aesthetic in nature. In addition, 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 2012-2016. 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley 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: **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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

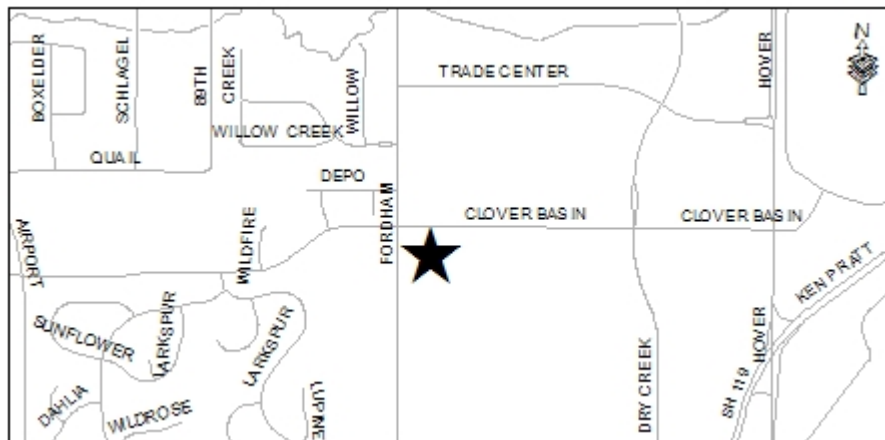
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	1,200,000	1,200,000	2,400,000

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:

Fordham Substation



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, now complete from Golden Ponds to Sandstone Ranch, is an existing 8 mile system. Development of the Pavlakis Open Space is planned as Phase 11, with Phase 12 completing the trail to its west end on Airport Road and Phase 13 extending east to the old City Landfill property. Phase 14 is completion of the trail to Hwy 119 and St Vrain State Park. Phase 11 (design 2011, construction 2012) is the full improvement of this District park which may include a dog park (north of future Boston Ave), whitewater kayak course, trailhead with temporary road connection from Martin Street, a restroom, shelters, landscape and park amenities. Phase 12 to Airport Road is to meet Boulder County goals for connection to Pella Crossing (design 2012, construction 2013). Ph 13 is the project east of Sandstone Ranch to the Landfill property in coordination with Aggregate Industries and their lease schedule for reclamation (design 2013, construction 2014). The trail would be built at the same time as they reclaim the property as was done with Phase 8. Phase 14 (design 2015, construction 2016) will extend the trail from Landfill to Boulder Creek Estates and St. Vrain State Park, once gravel mining is complete. GOCO grants will continue to be pursued. Phase 11 is partially paid for out of Street Fund. Phase 12 will be partially built through T-105 Miscellaneous Sidewalks.

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, to the statewide Front Range trail, and to the City's parks and arterial bike path system. Phase 11 / Pavlakis open space is adjacent to the LDDA boundary, is within 1/2 mile of the Transit Station Planning area and is within the Southeast Urban Renewal Plan Boundaries. Economic development potential along this park's northern boundary is likely. Phase 12 (Golden Ponds to Airport Road) is to meet Boulder county projected timeline to extend the trail to Pella Ponds.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: St. Vrain Greenway - East Corridor Update 2001.

Related CIP Projects: T-105, Misc Sidewalks, T-92 Boston Avenue Connection, Price Road to Martin Street, MUW-151 St Vrain Riparian Protection Program, PB-87 Municipal Training Center

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	2,948,000	788,800	411,700	80,000	800,000	5,028,500

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	78,000	0	0	0	0	78,000
Conservation Trust	2,870,000	788,800	411,700	80,000	800,000	4,950,500

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Recreational development of a full District Park facility in phases per the updated Master Plan initiated in 2008 and scheduled for completion in 2011. Development will occur on land purchased with open space and water funds. Phase 1 will include the looped trail around the reservoir. Ph 2, outside this CIP, will include any other master planned improvements that can be done in advance of the reservoir enlargement. Phase 1 will be funded from the 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. This project potentially provides regional event space if an approved program element per the proposed Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Union Reservoir Master Plan, Wildlife Management Plan
 Related CIP Projects: MUW137 - Union Reservoir Land Acquisition, MUW 177 - Union Reservoir Pumpback Pipeline

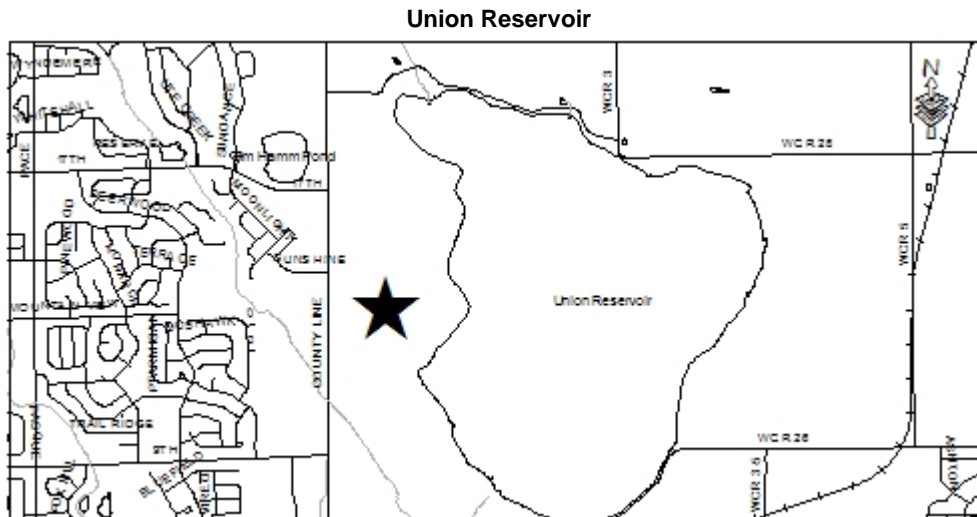
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	752,500	0	0	0	0	752,500

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Open Space-Bonds	752,500	0	0	0	0	752,500

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, pump houses and other structures in various City parks. May include new roofs, structural elements, electrical, plumbing, fixtures or entire building replacement. 2012 - 2016 will focus on assessing the existing structures in our parks to assist in prioritizing work in future years. A consultant will be hired to inspect each building and create a matrix grading the condition of existing facilities. Current known priorities include 2 shelters at Thompson Park and a new shelter at Clark Centennial Park.

PROJECT JUSTIFICATION:

The city currently has an inventory of 54 restrooms. The average age is 6 years.
 The city currently has an inventory of 55 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:

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

Other Related Plans:

Related CIP Projects: PR-37 Sunset Campus Renovations, PR-147 Kensington Park Rehabilitation, PR-155 Golden Ponds Improvements, PR-165 Neighborhood Park Master Planning, PR-179 Garden Acres Rehabilitation

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	25,000	25,000	25,000	25,000	25,000	125,000

LOCATION MAP:

VARIOUS LOCATIONS

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 others 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, other Primary and Secondary greenways, 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 was held which helped identify projects in this CIP and assists in the prioritization of projects. Prioritization has been taken to the Transportation Advisory Board and the Parks and recreation Advisory Board for their input. 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:

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

Other Related Plans:

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

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	247,140	261,000	302,300	350,000	326,000	1,486,440

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sanitation	0	47,700	0	0	0	47,700
Public Improvement	15,640	0	239,800	0	126,000	381,440
Street	231,500	213,300	62,500	350,000	200,000	1,057,300

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 tennis, basketball, volleyball, and in-line hockey courts in parks 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. 2011 and subsequent years will provide for court resurfacing and line painting of courts as necessary to provide first rate facilities.

PROJECT JUSTIFICATION:

There are a total of 46 sports courts in the system: 6 in-line hockey, 20 tennis, and 20 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 resurfacing and line painting is necessary to maintain the facilities in functional condition. Preliminary priorities for resurfacing include Clark Centennial Park, Hover Acres Park and Collyer Park; though a more detailed assessment of existing infrastructure will occur in 2011-2012. In 2010 Carr and Pratt courts were resurfaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	13,000	28,500	13,000	28,500	13,000	96,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	13,000	28,500	13,000	28,500	13,000	96,000

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:

Master Planned re-development of Jim Hamm's Pond and Nature Area. Two phases are complete to date. Phase III design (2011) will provide a completed master plan project, including new land south of the site that was dedicated to the City. Phase 3 development includes pathway extensions, a pond overlook and boardwalk, habitat improvements, interpretive features, and a bird blind. The project is funded from the 2010 open space bond. \$21,200 is available for the project in Subdivider's 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 including 17th Avenue and County Line Road arterial landscape improvements.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-121 Park Ponds Dredging and Stabilization & T-69 County Line Road Improvements, Phase 2

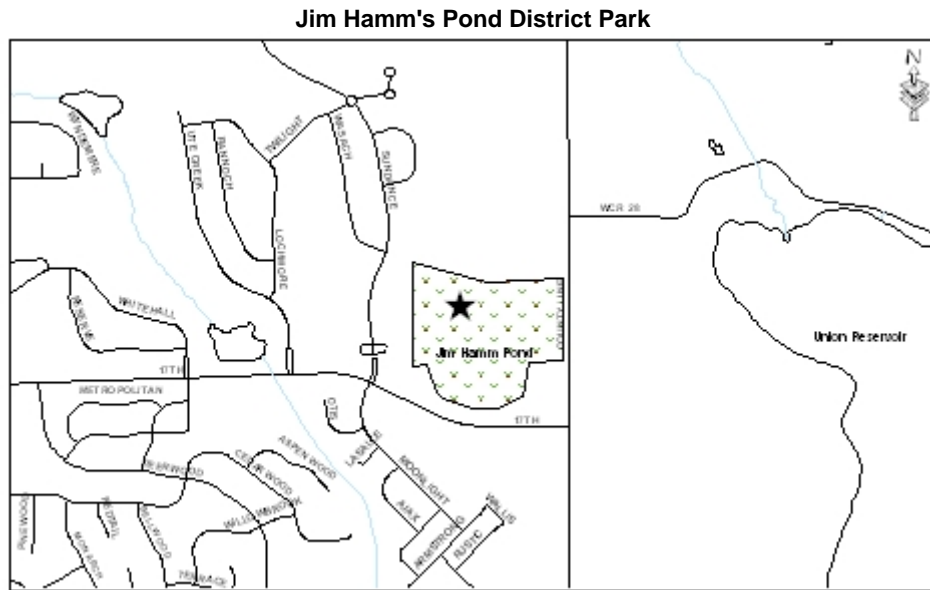
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	424,400	0	0	0	0	424,400

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Open Space-Bonds	424,400	0	0	0	0	424,400

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-102**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This CIP project provides for the on going capital and replacement needs of the City's aquatics facilities. This project identifies a schedule for the renovation, replacement and upkeep of the Aquatics facilities. These items include replacement of motors, pumps, waterslides, pool heaters, pool tank and deck renovation, electrical work, etc. Construction dates for the aquatic facilities are as follow: Sunset Pool - 1964, Centennial Pool - 1974, Roosevelt Activity Pool - 1998, Kanemoto Activity pool - 2000 and the Longmont Recreation Center - 2002.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

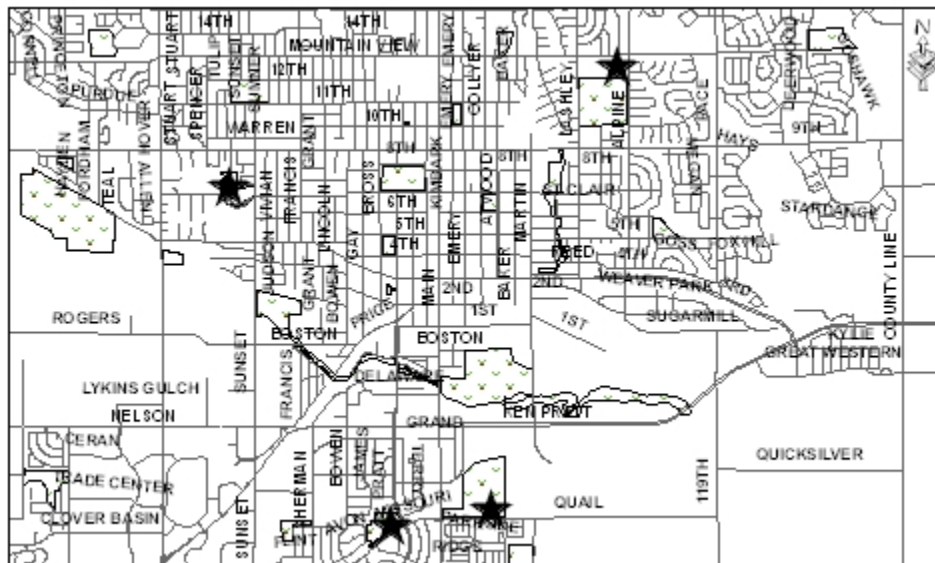
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	225,489	86,144	173,990	248,173	250,900	984,696

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	225,489	86,144	173,990	248,173	250,900	984,696

LOCATION MAP:

Swimming and Wading Pools Maintenance



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 2012 through 2016 will involve preventative maintenance and complete overhaul of park irrigation pumps and motors at various parks as needed. 2010 funding was carried over and will provide for the removal and rebuilding of two vertical turbine pump systems and motors in 2011. 2012 funding provides for the removal and rebuilding of an additional two vertical turbine pump systems and motors. 2013, 2014, and 2015 will provide for preventative maintenance only. 2016 will also be a scheduled preventative maintenance cycle year. PR-178 will be eliminated and funds from this CIP will be used to address critical main line issues at Clark Park. If overall CIP funds are not sufficient for all of these projects and ongoing maintenance, funding levels will be revisited in 2012 for 2013.

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. It should be noted that there are third party impacts as a result of these facilities for agricultural uses of water (and the related water rights).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	10,746	10,746	10,746	10,746	10,746	53,730

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	10,746	10,746	10,746	10,746	10,746	53,730

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	35,000	10,000	10,000	10,000	10,000	75,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	35,000	10,000	10,000	10,000	10,000	75,000

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. Two phases of work are complete to date. Phase 3 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. CIP uses final construction plan cost estimates.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Kensington Park Revitalization Plan

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	0	217,900	217,900	0	435,800

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	0	0	217,900	217,900	0	435,800

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Quail Campus Master Planned Improvements**

Project #: **PR-150**

Year First Shown in CIP: **2005**

Funding Status: **Funded**

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. 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 on the project. In order to fully implement the master plan, a Bond Issue will be needed. A phase 1 & 2 project is proposed to provide a 70 space parking lot (Ph 1) and 10 court tennis complex (Ph 2). Parking would also help relieve Recreation Center winter over capacity issues.

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 which are now rolled into this project. The tennis complex would provide a single tournament complex in a centralized part of town with easy highway access.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Quail Campus Master Plan

Related CIP Projects:

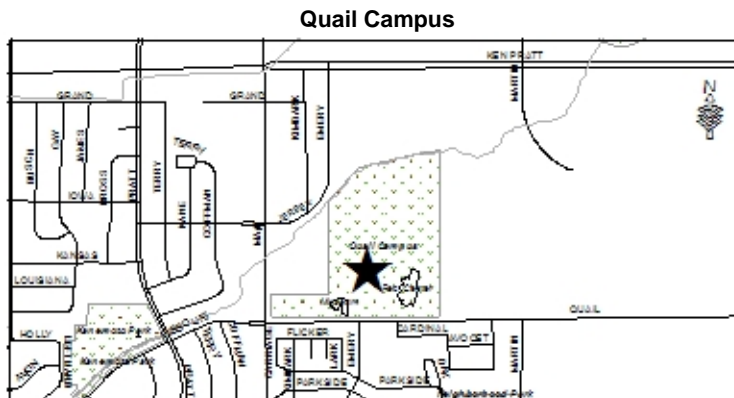
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	22,600	319,800	956,500	0	0	1,298,900

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Park Improvement	22,600	319,800	956,500	0	0	1,298,900

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

Other Related Plans:

Related CIP Projects:

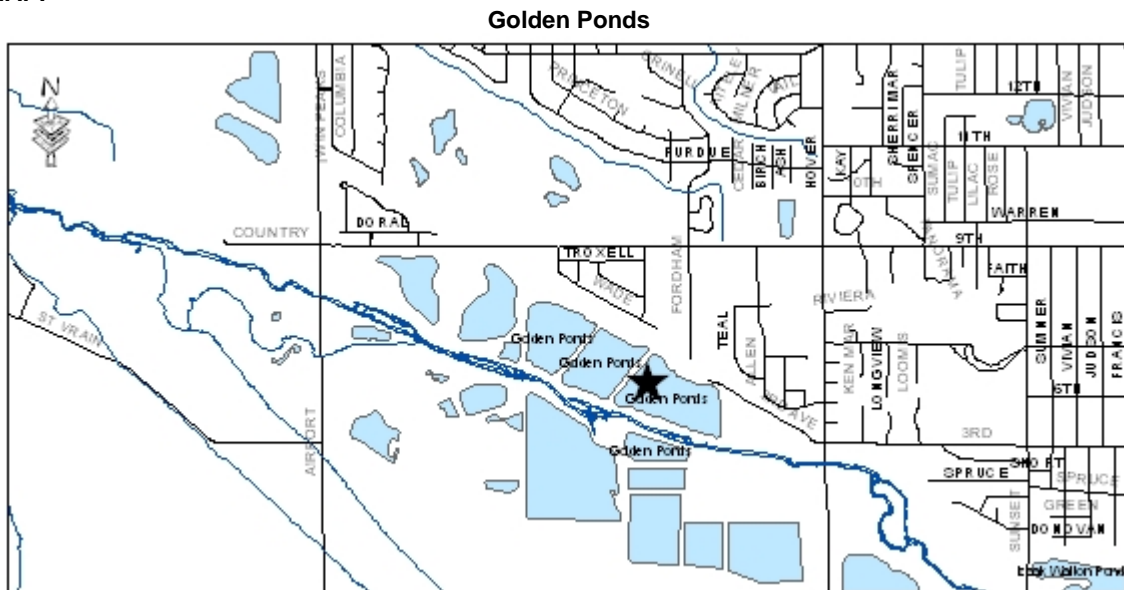
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	52,700	0	0	0	0	52,700

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Conservation Trust	52,700	0	0	0	0	52,700

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sports Field Lighting and Scoreboards**
 Year First Shown in CIP: **2006**

Project #: **PR-162**
 Funding Status: **Funded**

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. In the case of scoreboards, some of the older units are requiring annual repair, and some are failing altogether. For example, the scoreboard at Montgomery field at Clark Park completely failed at the end of the 2010 season. That field may have limited or no value for tournament use in 2011 without a replacement scoreboard.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	83,200	41,600	20,800	12,480	12,480	170,560

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	83,200	41,600	20,800	12,480	12,480	170,560

LOCATION MAP:

VARIOUS LOCATIONS

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 were 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 for 20012 &13,, D-28 Spring Gulch # 2 \$2.8 million in 2012 &13, and other improvements to trails and district parks could include Boulder Creek Estates while supplementing Hamm's Pond, Lake McIntosh, Pavlakis OS, 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"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Open space and Trails Master Plan
 Related CIP Projects: PR-122 Open Space Acquisition Program & PR-5B St. Vrain Greenway

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	398,513	0	0	0	0	398,513

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Open Space-Bonds	398,513	0	0	0	0	398,513

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Neighborhood Parks Master Planning**
 Year First Shown in CIP: **2005**

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

PROJECT DESCRIPTION:

Many of the City's existing Neighborhood Parks are more than 25 years old since their original construction. Many of the structures and amenities are at or near the end of their normal lifespan and showing extensive wear or safety problems. As neighborhoods have changed so have the neighbors requests for park amenities. This project would initially provide an inventory, condition rating and cost estimates to help prioritize rehabilitation and replacements. Prior to work being done, staff would conduct a public process with neighborhoods to assess other needs and desires for additional amenities. Neighborhood groups would be included in this project. This project will be limited to the 13 older neighborhood parks that have not been master planned to date.

PROJECT JUSTIFICATION:

This project will help staff assess capital assets for on-going management and sustainability goals. The project is also an extension of the master plans done for Collyer, Kensington and Alta Neighborhood Parks. Prior to investing new capital funds into structures that require replacement, it is important to assess overall placement and recreational goals and needs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-56, Park Buildings Rehabilitation and Replacement, PR-136 Park Bridge Replacement Program and PR-173 Parks Lighting Efficiency Program

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	60,000	0	0	0	0	60,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	60,000	0	0	0	0	60,000

LOCATION MAP:

LOCATION(S) TO BE DETERMINED

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 one full playground location each year and partial replacement for another 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 2011 will include playground rehabilitation at Garden Acres Park. 2011 - 2013 priority projects will be Spangler, Collyer, Kensington, and Sunset Parks. Numerous other Parks also need partial or full replacements of components, surfaces and shade covers/awnings. This ongoing need will most likely require continued funding for the next several years.

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 playground size and budget level it may take multiple years to complete a park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

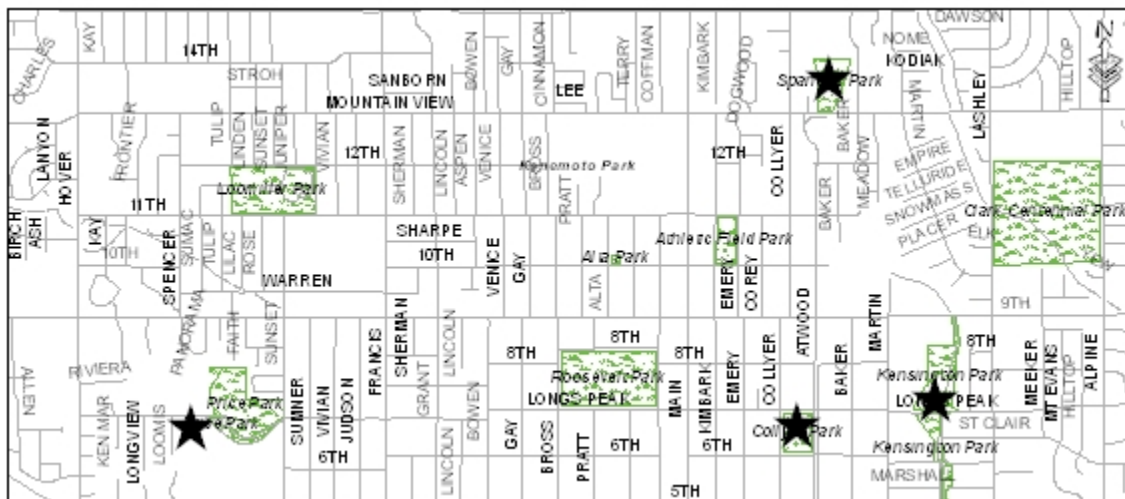
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	45,000	45,000	45,000	45,000	45,000	225,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	45,000	45,000	45,000	45,000	45,000	225,000

LOCATION MAP:

Playground Rehabilitation Program



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The components to these structures have a limited life. Absent CIP funds to replace components, the Park's Maintenance group will continue to remove nonfunctioning or unsafe parts until the overall skate park structures are no longer functional. This CIP would keep one or both facilities operational for future years by replacing 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

Various Locations

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use per the adopted Master Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections and a trailhead parking lot. Phases 1, 2 & 3 are complete. Phase 4 is currently identified to include a trail connection from 17th Ave to the Primary Greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th along Lakeshore Drive, and a shelter near the lake. Phase 5 provides a new trailhead at 17th Avenue and future phases (not in this CIP) provide signage and the pedestrian crossing of 17th Ave to Westview Middle school. The JUB pedestrian crossing study of 17th Ave. (2010) determined that a crossing is not needed until conditions change - one of which would be the trailhead for the District Park.

PROJECT JUSTIFICATION:

Lake McIntosh was master planned in 2003 which was adopted by Council. This project accommodates passive water-based recreational activities not otherwise available within the City limits. Limited development is proposed to enhance the lake area's natural features.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

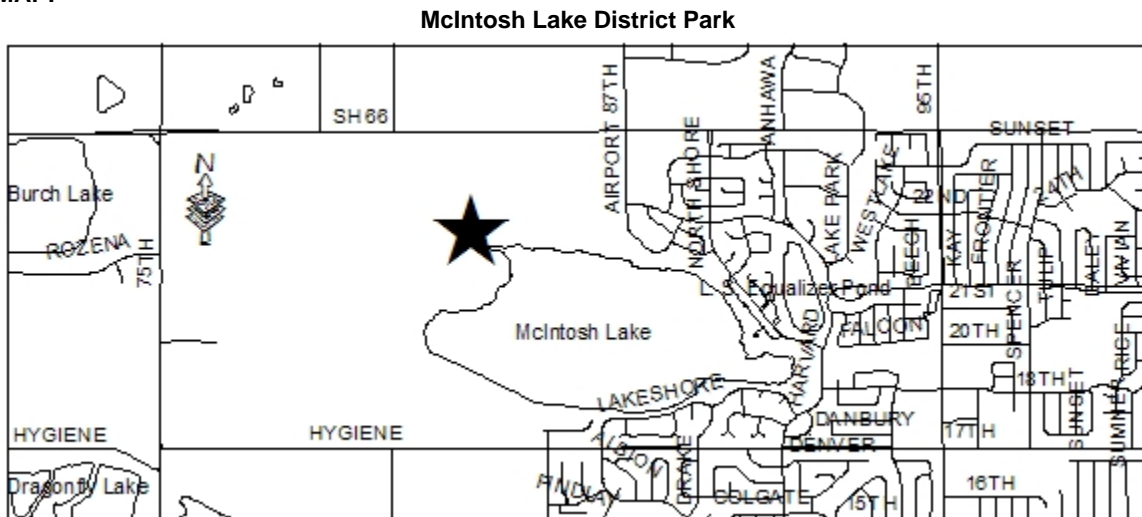
PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	22,000	313,600	0	43,000	619,200	997,800

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Open Space-Bonds	22,000	313,600	0	0	0	335,600
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	0	0	0	43,000	619,200	662,200

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including computer controls, pumps, piping and sprinkler heads. Replacement of the field controllers and the central control system is scheduled in 2013.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system was installed in 1968. Repair parts for the existing field controllers and central controllers are no longer available. A new system using modern technology will reduce water consumption by 10%-15% and power consumption by 15%-20%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	0	154,500	40,000	823,000	0	1,017,500

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Golf	0	154,500	0	0	0	154,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	40,000	823,000	0	863,000

LOCATION MAP:



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:

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

Other Related Plans:

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

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	0	92,800	1,041,700	120,600	1,353,000	2,608,100

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Park Improvement	0	92,800	1,041,700	0	0	1,134,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	120,600	1,353,000	1,473,600

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
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 space for all maintenance operations, employee offices and adequate areas for equipment repair and storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

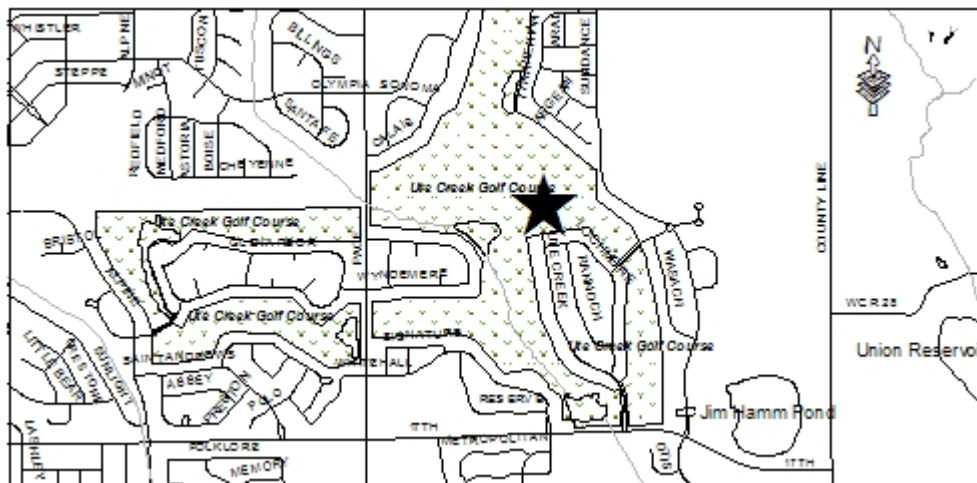
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	116,200	1,917,500	0	0	0	2,033,700

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, 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, community meeting rooms and adequate golf car storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

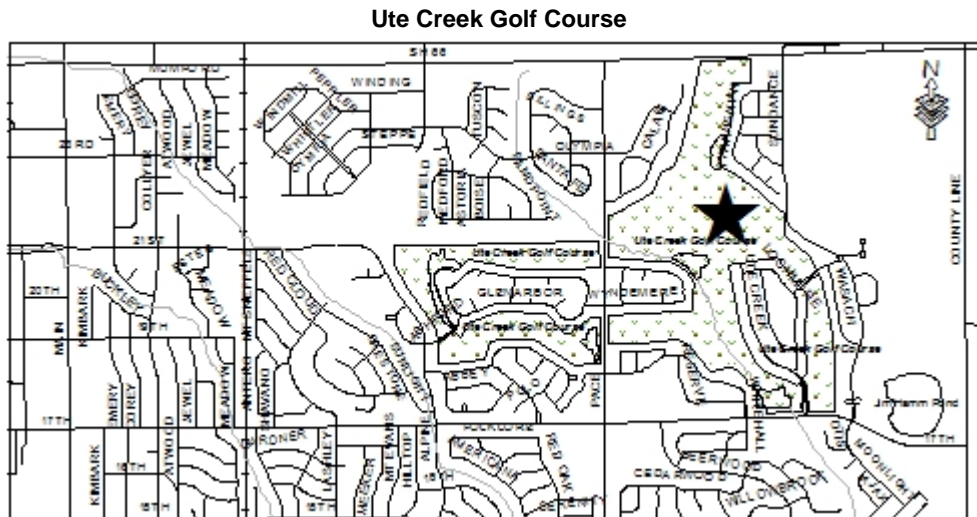
PROJECT COSTS:

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

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

Other Related Plans:

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

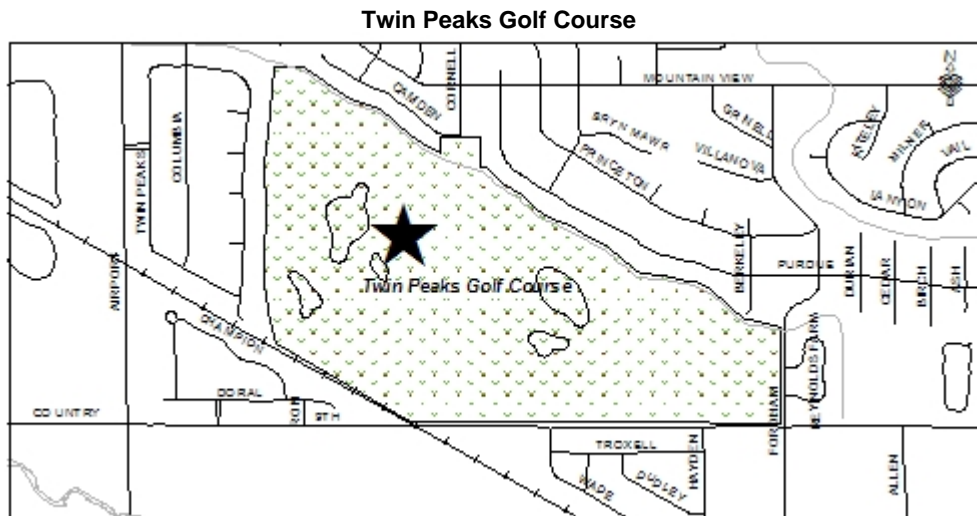
PROJECT COSTS:

	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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

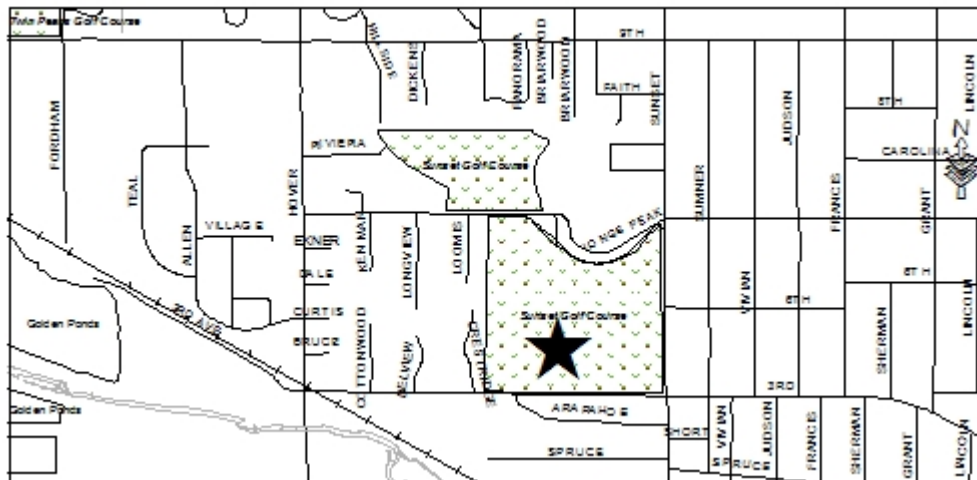
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	34,000	394,600	0	0	0	428,600

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:

Sunset Golf Course



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

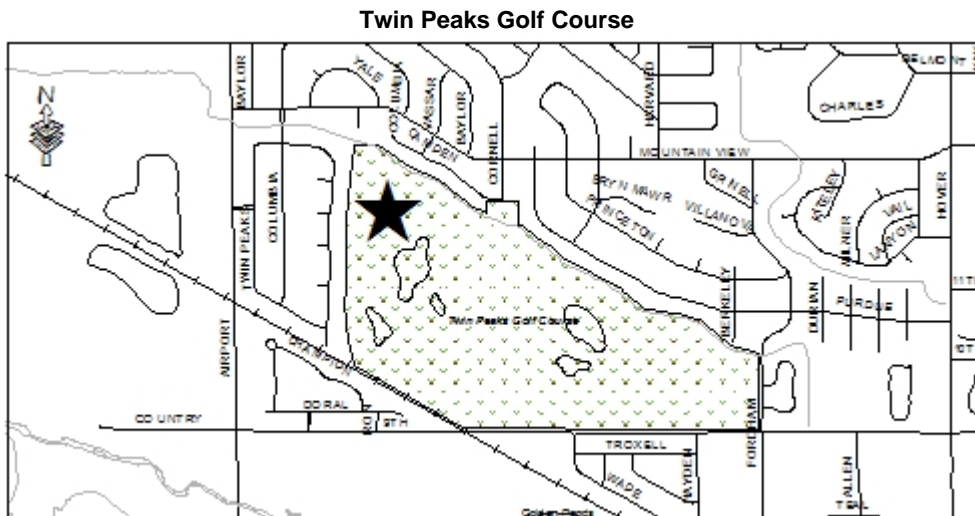
PROJECT COSTS:

	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: **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, construction of a new pool chemical building, addition of new play features and replacement of the sand beach with grass. Construction of a new first tee practice green, renovation of the clubhouse and improvements to the golf course entry will also be included. The Sunset Bathhouse and the parking lot were replaced in 2011.

PROJECT JUSTIFICATION:

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 chemical building, the park shelter and enhancements to the beach and aquatic amenities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

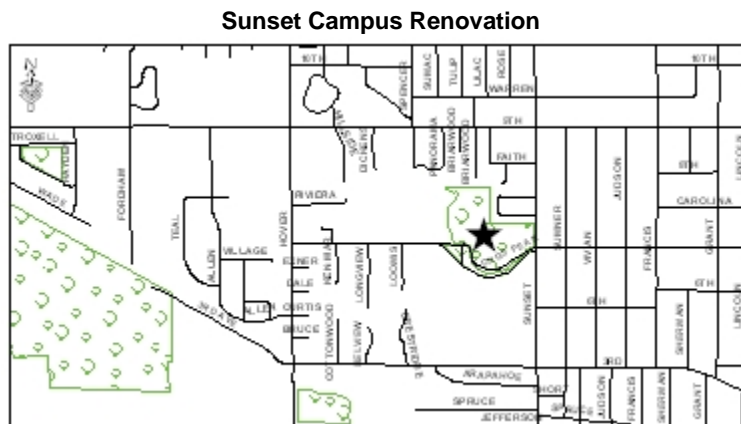
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,435,372	0	0	1,435,372

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	0	0	508,861	0	0	508,861

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; parking; restrooms; play equipment; and picnic shelters. 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 after one or more phases are complete on 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:

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

Other Related Plans: Sandstone Ranch Master Plan and Design Development

Related CIP Projects:

PROJECT COSTS:

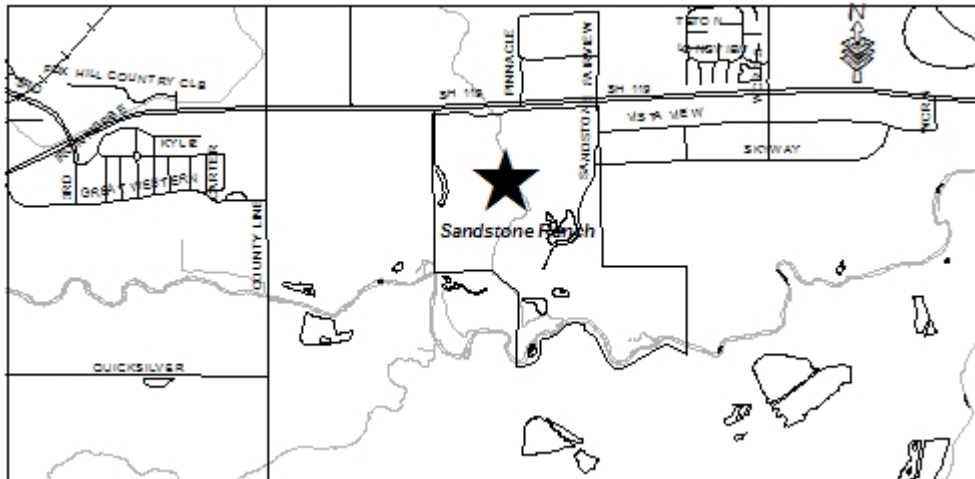
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	210,800	4,258,800	0	0	0	4,469,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	210,800	4,258,800	0	0	0	4,469,600

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

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

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

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 is underway in 2011 and will include multi-use field improvements, a playground, primary greenway trail, restroom, disc golf and infrastructure amenities. Work on the regional detention pond (D28) will also move forward with Phase 1. A Great Outdoors Colorado Grant has been awarded and will offset the amount needed from the Park Improvement Fund.

Phase 2 (design year 1, construction year 2) proposes an outdoor pool, completion of the multi-use fields, Maintenance and Concessions buildings, and additional parking / infrastructure.

Phase 3 (design year 3, construction year 4) proposes the final improvements to the western end of the park including a new entrance off Mountain Ave, Promenade / Water plaza, playground, ball fields and infrastructure.

Phase 4 (design year 5, construction outside this CIP) proposes improvements on the adjacent Silver Creek High School site if an IGA can be adopted.

Park Fund balance is being accumulated for Phase 2, Outdoor Pool phase.

PROJECT JUSTIFICATION:

Future phases of this park will provide amenities for the southwestern quadrant of town not currently available and per the adopted master plan. A planned Recreation Center is not part of the CIP as it would require a bond.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	330,000	6,666,000	283,000	5,706,500	117,600	13,103,100

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	330,000	6,666,000	283,000	5,706,500	117,600	13,103,100

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

As part of the City's branding campaign, look at new entryway signage, identifying the City of Longmont, that may contain an electronic messaging component, an art component, be part of a larger plan for consistent signage across the City and may be located in between 5-8 new main entryway locations. Major corridors that would be considered would include Highway 66, US 287 northbound and southbound, SH 119 entering the City from the Diagonal and SH 119 entering the City from I-25.

PROJECT JUSTIFICATION:

In 2010, the City worked on a community branding project in conjunction with our economic partners, which included a thorough community involvement process around development of the brand, then implementation of the "You Belong" concept. One of the main themes around brand implementation was new entryway signs to the City. In working with the Public Information Team on the same project, they were interested in new signage that could include an electronic message board, or a website or QR code or something to help market City events. In 2011, a marketing consultant will be hired to help implement the brand and signage will be part of that design plan.

This project would replace the three existing "Welcome to Longmont" entryway signs/message boards used for public information with new signs at different locations. While this project was originally set to be LED message boards in the same place as the existing signs, at this point it make sense to do a community involvement process including planning, community services, the Public Information Team and the economic partners (including LAVA) to determine the best signage for entryway to the City. If electronic boards were to be used, proposed boards would be "programmable" with a laptop 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. Actual design, locations and functionality will be determined through a community involvement process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Community Branding Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	60,600	121,200	121,200	0	303,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	60,600	121,200	121,200	0	303,000

LOCATION MAP:

Current sites of signs, new locations TBD



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, are a specific policy goal of the Multi-Modal Transportation plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

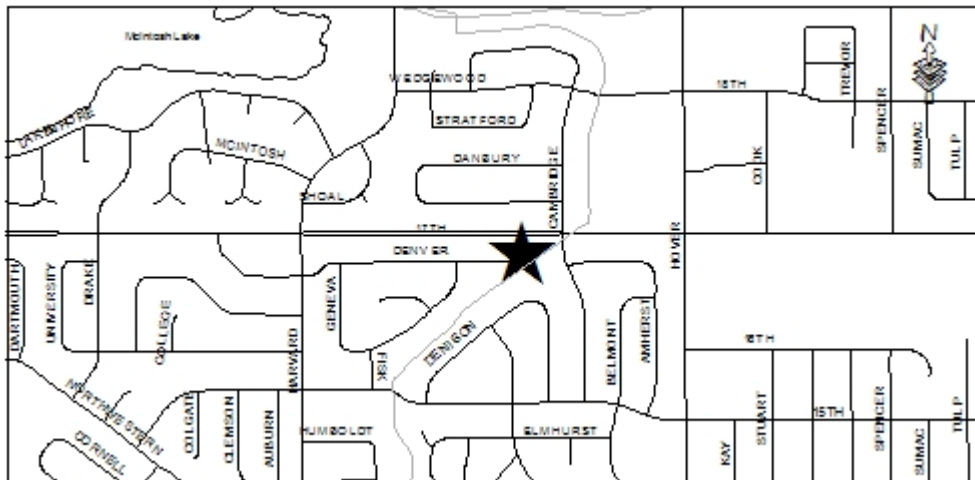
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,450	0	0	0	0	30,450

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.

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:

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

Other Related Plans:

West Union Annexation - possible developer participation

Related CIP Projects:

PR-101, Jim Hamm District Park

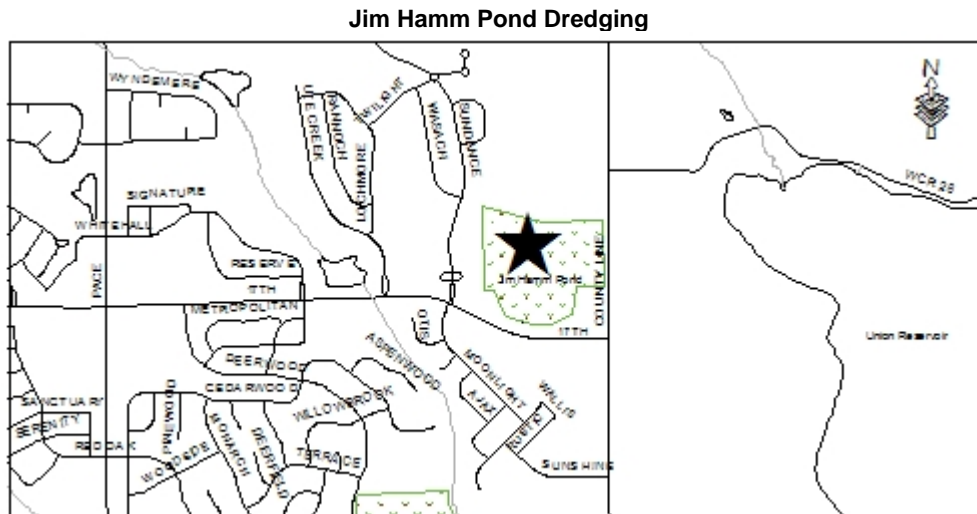
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	318,352	0	0	0	0	318,352

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Acquisitions	106,050	0	0	0	0	106,050
Open Space	212,302	0	0	0	0	212,302

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

Other Related Plans:

Related CIP Projects:

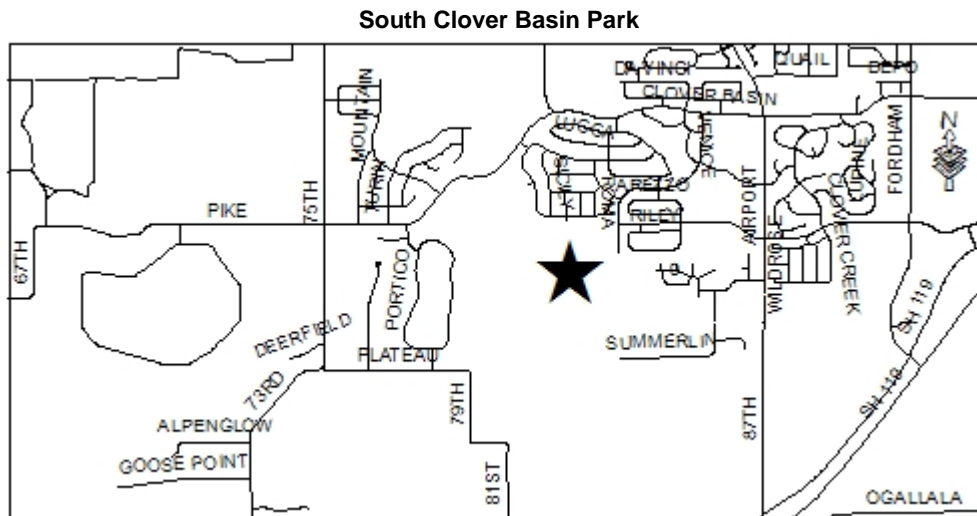
PROJECT COSTS:

	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:

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

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-129**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads 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; 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"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	388,900	194,300	583,200

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	388,900	194,300	583,200

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project would 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:

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

Other Related Plans:

Related CIP Projects:

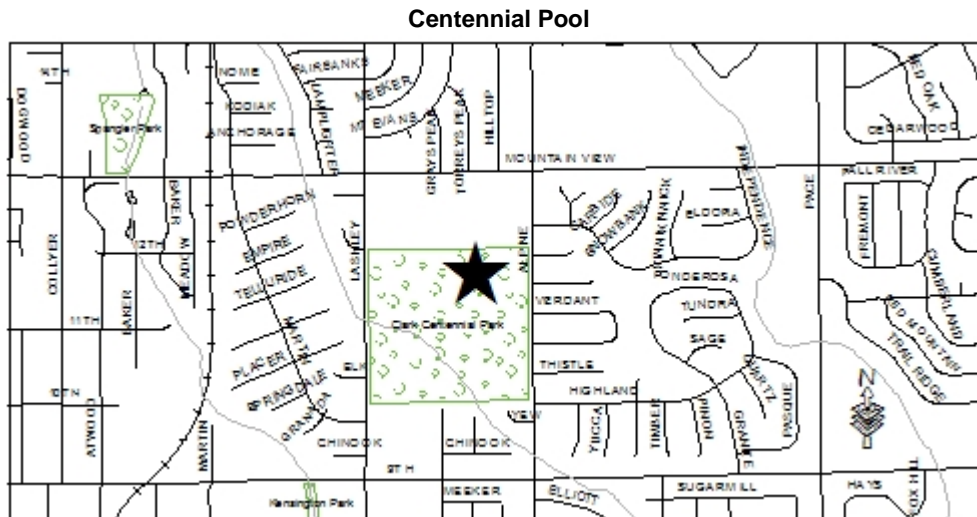
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	29,995	1,308,368	2,598,157	0	0	3,936,520

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	29,995	1,308,368	2,598,157	0	0	3,936,520

LOCATION MAP:



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:

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

Other Related Plans:

Related CIP Projects:

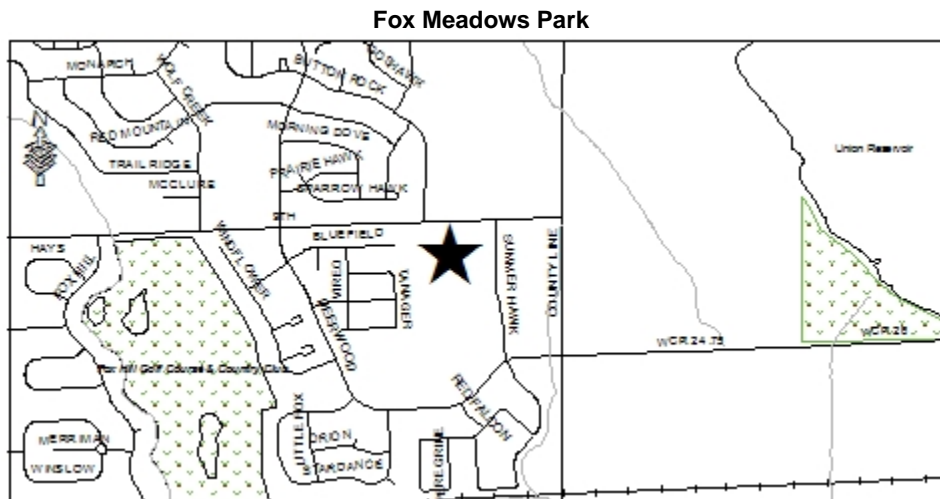
PROJECT COSTS:

	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:

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

Other Related Plans:

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

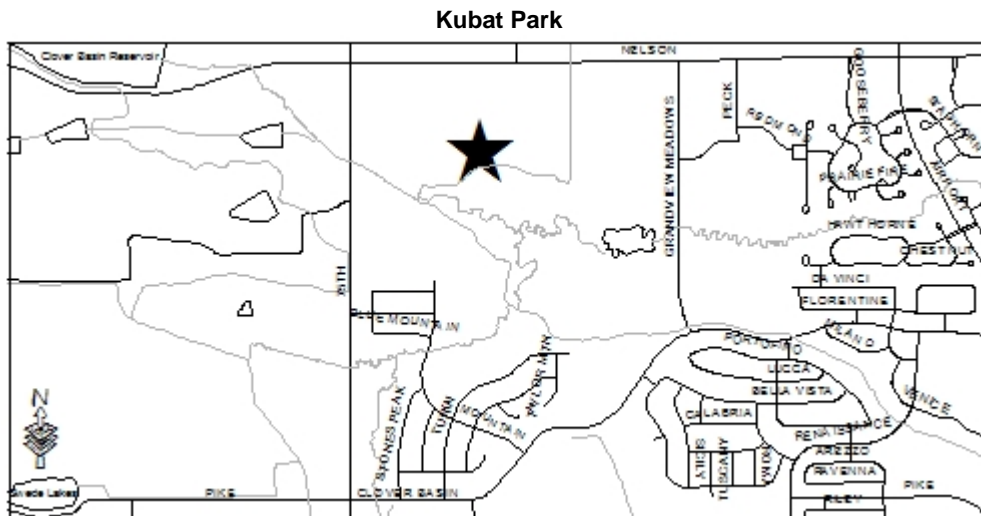
PROJECT COSTS:

	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:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Roosevelt Park Master Planned Reconstruction**
 Year First Shown in CIP: **2009**

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

PROJECT DESCRIPTION:

Reconstruction of Longmont's oldest community park per the 1998 approved Master Plan. Work includes redeveloping the northeast corner of Roosevelt Park to a new park entry including entry path and landscape of monument sign. Improved (RTD) parking area will be done in a separate project. A new fountain at the west end (an aesthetic feature suggesting the historic lake that was once in that part of the park) and curbing around rose garden beds - expanding the area for additional displays (to be done in a future phase). CIP projects PR-125, Roosevelt Fountain and PR-148, Roosevelt Rose Garden Curbing are now combined into this project.

PROJECT JUSTIFICATION:

This project will complete the redesign and reconstruction of Roosevelt Park master planned in 1998 and started in 2001. The project will help tie into the Arts and Entertainment District and spur economic development in the immediately adjacent LDDA. The fountain would provide a focal area to the park for weddings and small events surrounded by the award winning rose garden. Work will clean up and enhance the park with work that assists with lower maintenance / sustainability goals.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Roosevelt Park Master Plan

Related CIP Projects:

PROJECT COSTS:

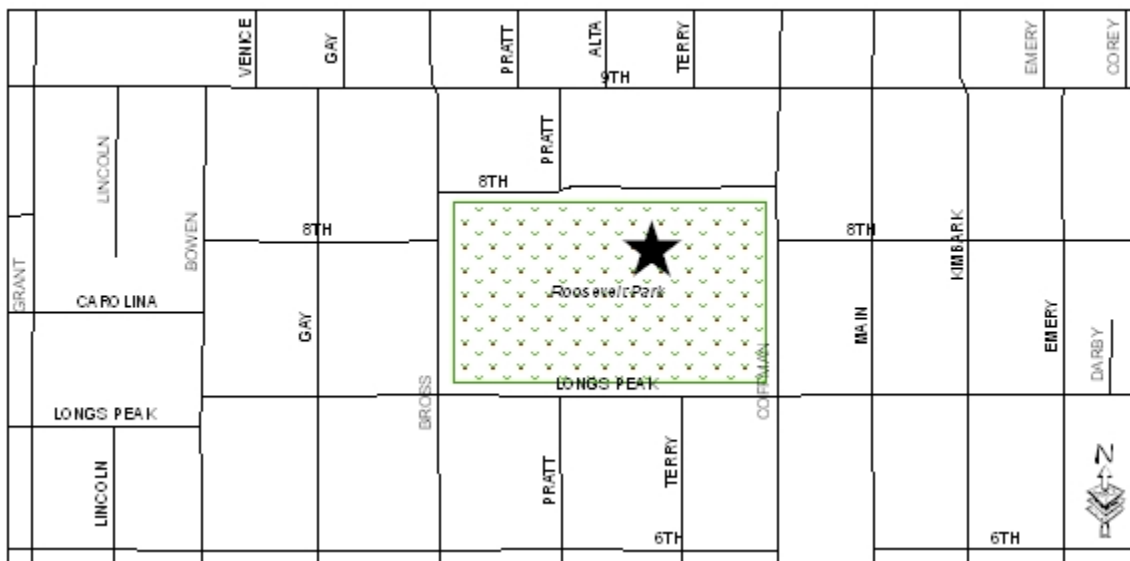
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	16,000	200,000	7,000	176,800	0	399,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	16,000	200,000	7,000	176,800	0	399,800

LOCATION MAP:

Roosevelt Park Master Planned Reconstruction



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 to 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:

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

Other Related Plans:

Related CIP Projects:

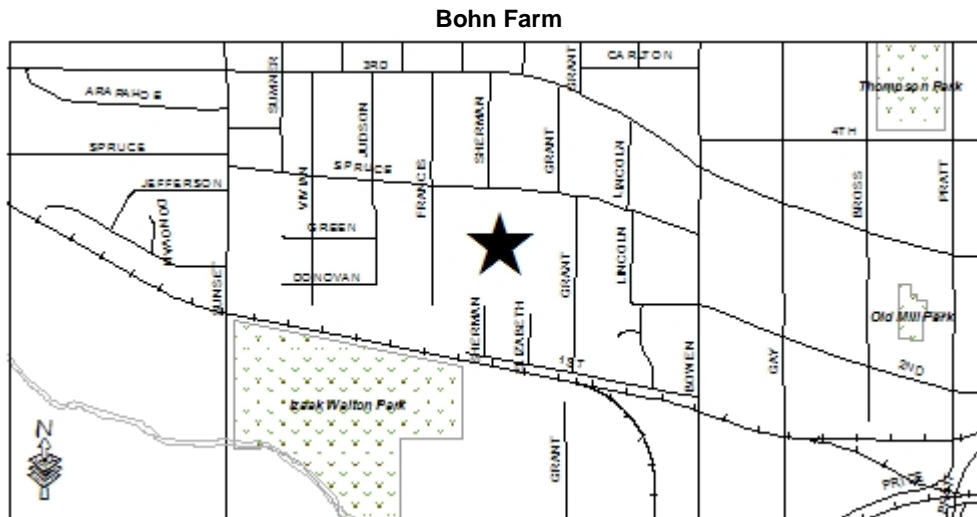
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	21,400	239,500	0	0	0	260,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	21,400	239,500	0	0	0	260,900

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:

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

Other Related Plans: Collyer Park Master Plan

Related CIP Projects:

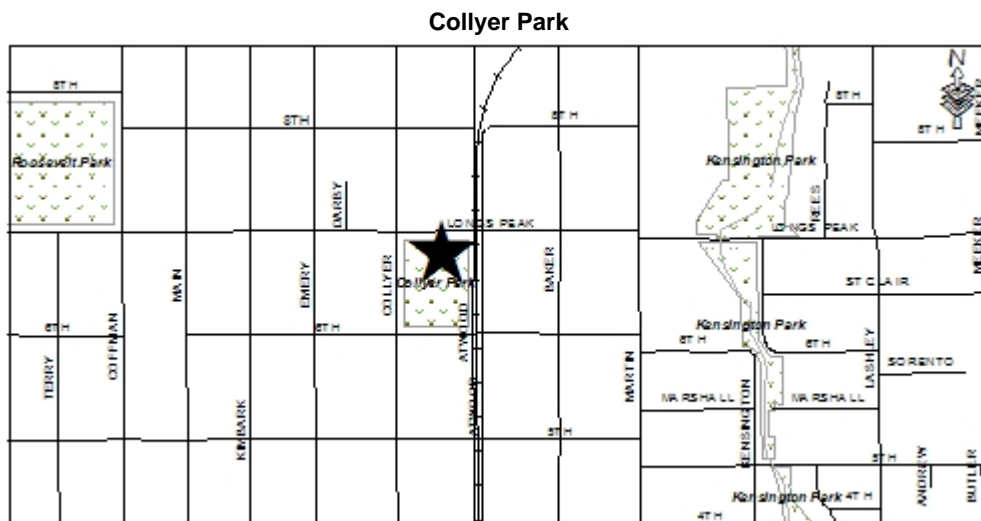
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,500	366,800	0	0	0	392,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	25,500	366,800	0	0	0	392,300

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	11,130	0	0	0	0	11,130

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Golf	50,500	50,500	50,500	50,500	50,500	252,500

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:

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

Other Related Plans:

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:

The Kanemoto family donated the "Tower of Compassion" pagoda to the City of Longmont as a gesture of gratitude for the friendship and opportunities offered to their 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. Rehabilitation is needed to re-roof the structure, paint and bring it up to basic aesthetic repair.

PROJECT JUSTIFICATION:

Since 1972 the tower has received some minor "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:

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

Other Related Plans:

Related CIP Projects:

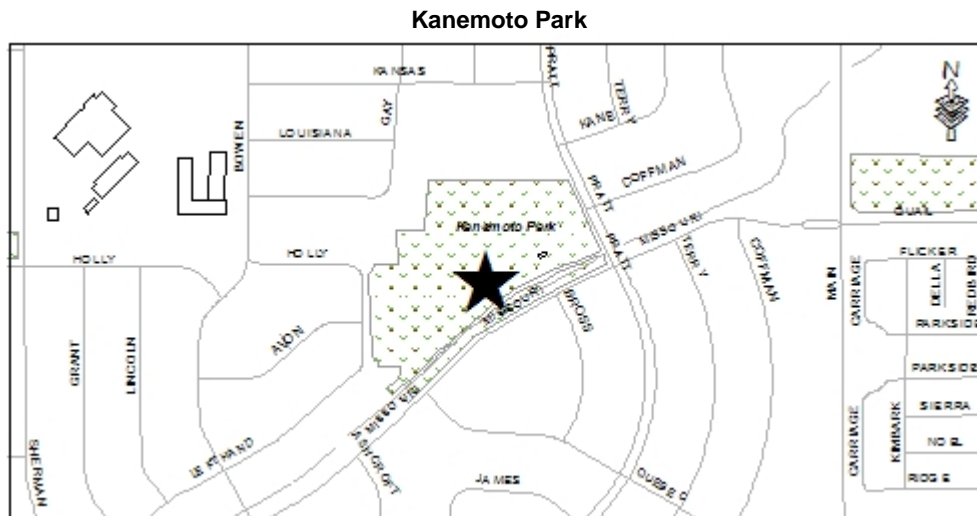
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	110,000	0	0	0	0	110,000

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

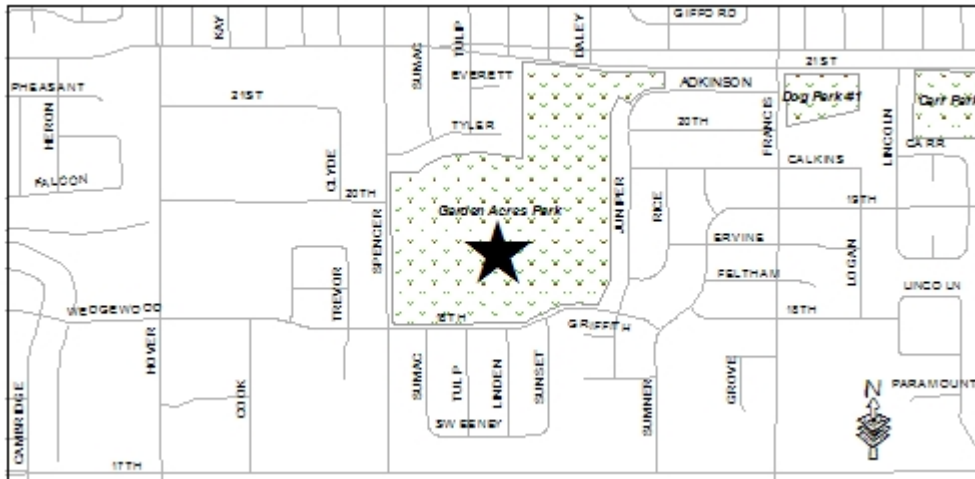
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	0	0	0	0	10,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Longmont Area Comprehensive Plan

Related CIP Projects:

PROJECT COSTS:

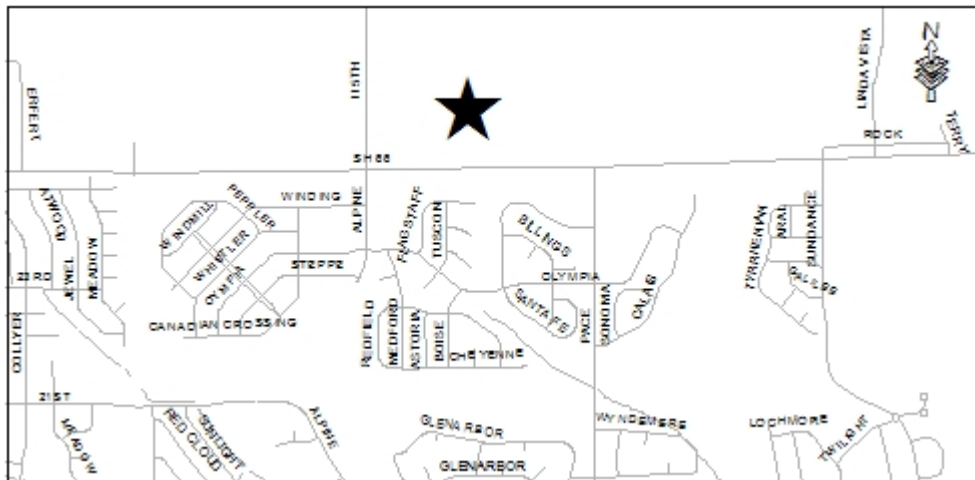
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,200,000	0	0	0	0	2,200,000

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

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

PROJECT DESCRIPTION:

A master plan was done with neighborhood input in 2010 and adopted by Council. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011. This CIP project provides funds to complete the master planned project with an upgraded and expanded playground (all ADA accessible) and landscaping (phase 1), a unisex restroom, reconstruction of a very old irrigation system to a more water conserving system, and lighting (phase 2). Community garden improvements are split between outside (community gardeners) funding and this CIP project. Grants are being pursued for this project.

PROJECT JUSTIFICATION:

An extensive public involvement process was undertaken by Community Services as part of the Midtown Redevelopment project in 2010. Parks Development staff supported the effort with in-house design services. PRAB and Council adopted the plan in 2010. The funding with this CIP allows the improvements to move forward.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Alta Park Master Plan

Related CIP Projects:

PROJECT COSTS:

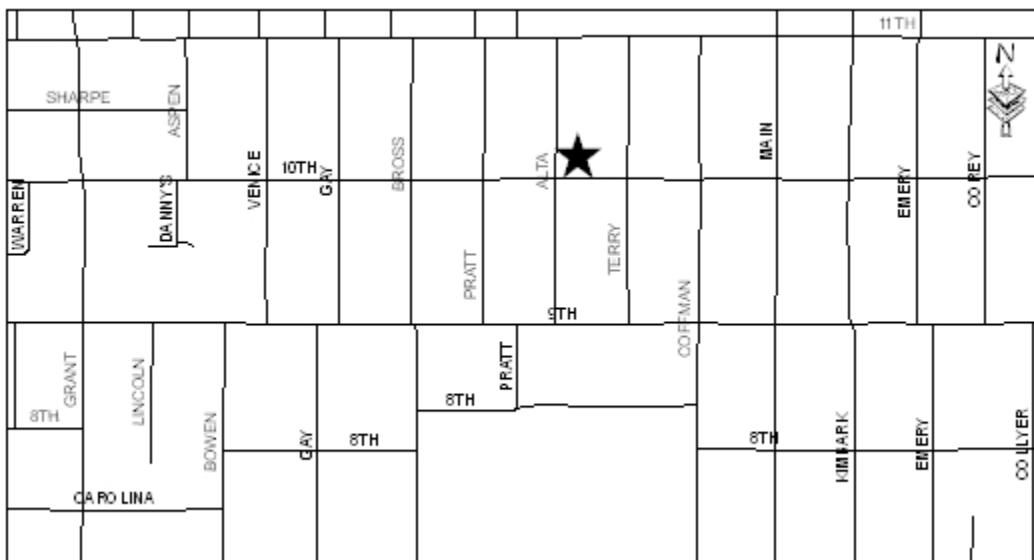
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	297,500	15,000	170,000	0	492,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	10,000	297,500	15,000	170,000	0	492,500

LOCATION MAP:

Roosevelt Park



FUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Phase IV of this project is based on the 2007 Space Needs Study and the 2009 Fleet Consulting Study. The space need is also driven by a staffing analysis based on vehicle equivalency. After completing our initial right sizing efforts to the fleet our fleet inventory totals 725 vehicles. Fleet directly services 633 of those vehicles. Fleet size drives both staff and space needs.

Based on 633 vehicles, the Vehicle Equivalency Study determined we need an additional 2 mechanics. Our facility at this time is fully utilized and inefficient. This and the need for additional staff drives space needs and the need for the Phase IV Expansion. This will be the final build out for this site. Therefore, the project will remain funded and the request is being made to commence with planning and design in 2012.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

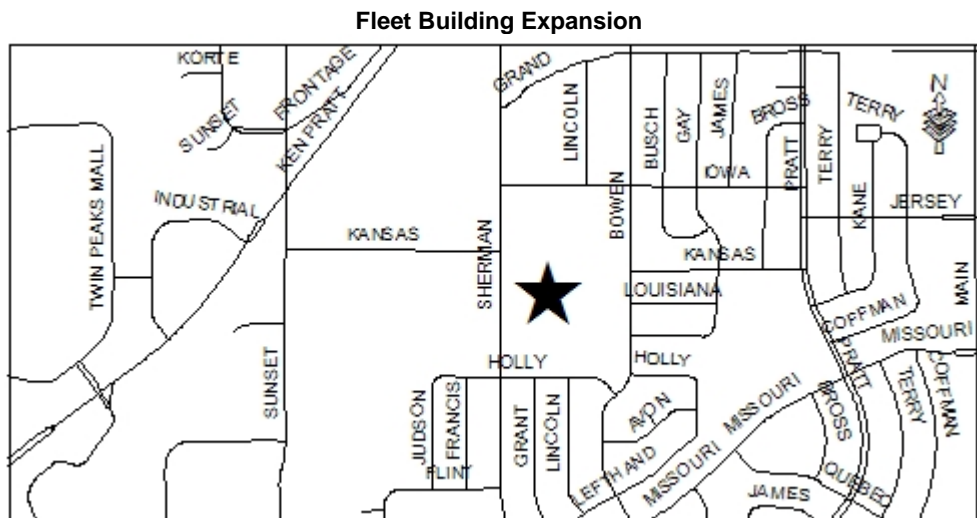
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	282,859	2,317,244	0	0	0	2,600,103

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Fleet	282,859	2,317,244	0	0	0	2,600,103

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

These funds are used for capital repairs at fire department facilities. Examples include: Parking lot and driveway repairs; HVAC replacement; Roof repairs. Pending projects include: Exterior building/driveway repairs/painting at Stations 3, 4 & 5: \$29,000; Repairs/replacement of burn building liner/partitions & correction of erosion problems at training center: \$35,500.

PROJECT JUSTIFICATION:

The intent of this project is to make capital repairs that will reduce operating and maintenance costs and extend the functional life of fire department facilities. Pending needs include replacement of a concrete cross pan in the driveway at Station 3 where water infiltration is leading to additional paving problems. Replace the wood fascia and soffit at Station 4 with prefinished metal to reduce future maintenance and painting. Paint doors, trim and exposed iron work at Stations 4 & 5 to prevent further rust and improve appearance. Conduct ongoing maintenance/replacement of the liner panels and partitions in the burn building at the Training Center to protect the structure. And replace the gravel yard around the training tower with concrete to stop erosion and eliminate a tripping hazard.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

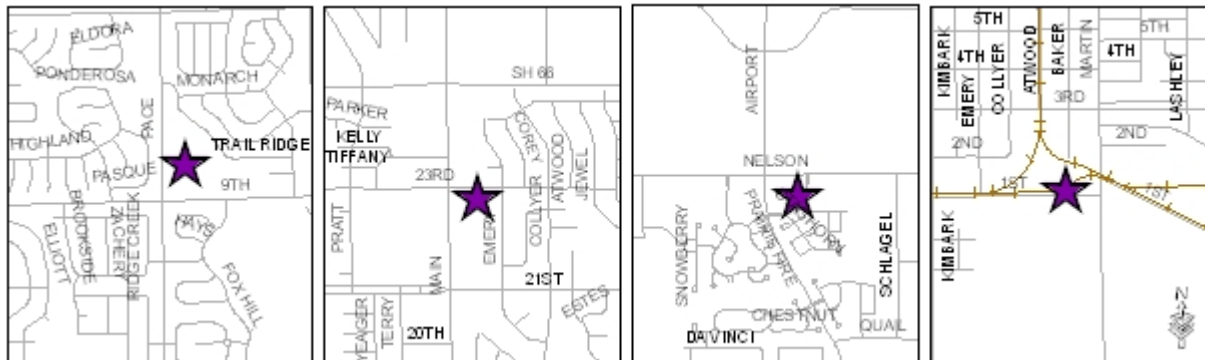
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	64,500	40,000	40,000	40,000	40,000	224,500

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	64,500	40,000	40,000	40,000	40,000	224,500

LOCATION MAP:

Fire Station #3 & #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: 2012 - Civic Center Administration East radiant heat system, Public Works Maintenance Facility water heater conversion HHW-1 and storage tank, Centennial office heat enhancement, and added funds to MOW boiler conversion; 2013 - Civic Center Administration East boiler pumps and Public Works Maintenance Facility HHW2 heater; 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; 2016 - Library boiler and Fleet unit heater UHTR #1.

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 updated in 2011 with revised prices 3/2011 is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	55,550	61,034	38,150	180,992	127,765	463,491

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sanitation	4,242	14,988	0	0	0	19,230
Public Improvement	44,945	23,553	38,150	180,992	104,535	392,175
Street	6,363	22,493	0	0	0	28,856
Fleet	0	0	0	0	23,230	23,230

LOCATION MAP:

Municipal Buildings Boiler Replacement



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 funding shown for years 2012- 2016 anticipates the rehabilitation/overlay of one parking lot per year along with striping and other miscellaneous parking lot work.

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

Other Related Plans: Sunset Bathhouse CIP

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	70,700	70,700	70,700	70,700	70,700	353,500

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	70,700	70,700	70,700	70,700	70,700	353,500

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 -10 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations:

- 2012 - Civic Center restroom tile floors (age 20+ years)
- 2012 - Library 2nd floor (age 11 years)
- 2012 - S&J Center main entrances, men's locker rooms, court rooms, back hallway tile (age 11+ years)
- 2013 - Library 1st floor staff area (12 years)
- 2013 - Memorial Bldg gym floor (age 16 years)
- 2013 - Recreation Center meeting room (age 11 years)
- 2014 - Service Center (Purchasing and PWWU) (age 11 years)
- 2014 - Centennial Pools offices observation area (age 9 years)
- 2015 - Museum and Cultural Center (age 12 years) 3rd floor tower, 2nd floor offices/research/workroom & 1st floor assembly/multi purpose rooms.

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:

Projects: 2012 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. Library 2nd floor carpet is worn, shows traffic patterns, starting phase two of a three phase carpet replacement plan in the building. Safety & Justice Center - three main entrance areas are severely worn out, men's locker room carpet can't be restored by cleaning, two court rooms are showing traffic patterns, delaminating and worn spots, back hallway the vinyl tile is lifting and separating badly.

2013 Library 1st floor staff area - major traffic patterns and completing phase 3 of a three phase carpet replacement plan in the building. Memorial Bldg rubberized gym floor needs to be replaced & updated to a better floor system. 2014 Service Center - worn and traffic patterns. 2014 Centennial Pools - service life was met. 2015 Museum and Cultural Center - on the schedule to be replaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	194,400	103,000	83,750	25,000	0	406,150

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	0	0	37,875	0	0	37,875
Sewer-Operating	0	0	37,875	0	0	37,875
Public Improvement	194,400	103,000	8,000	25,000	0	330,400

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

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

Project #: **PB-145**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	171,405	104,815	152,470	227,525	134,082	790,297

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	171,405	104,815	152,470	227,525	134,082	790,297

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-146**
 Funding Status: **Funded**

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 funding was pulled.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	550,000	0	0	0	0	550,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Buildings CIF	550,000	0	0	0	0	550,000

LOCATION MAP:

Former Fire Station - near Clark Park



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Projects:

- 2012 - Safety & Justice Center east underground parking overhead door
- 2013 - Library underground parking garage door, 2014 Civic Center underground parking garage doors (two doors)
- 2015 - Izaak Walton window rolling doors (two doors)
- 2016 - Civic Center mall counter rolling doors (two doors).

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years or approximately 100,000 cycles under normal use with proper preventative maintenance conditions. In order to maintain effective uninterrupted service, replacement and or capital repair is required. In accordance with the manufacturer's standards, these auto doors, overhead door and gate systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor has indicated that the S&J east door needs to be replaced. The replacement of the east underground overhead door was scheduled to be replaced in 2011, but the south overhead garage door failed and had to be replaced in February of 2011.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

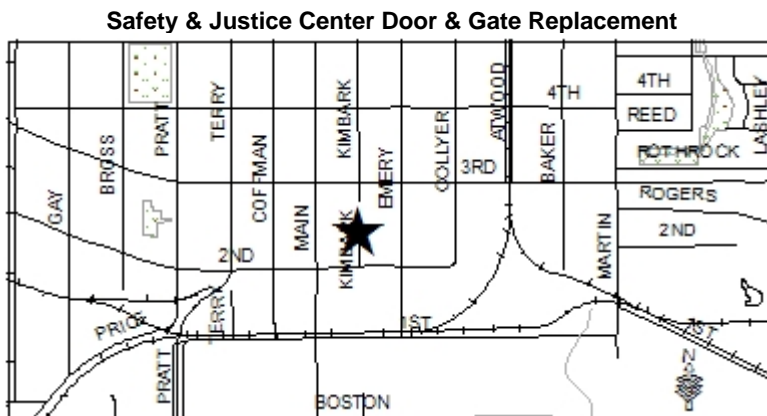
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:



PROJECT INFORMATION

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

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

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

Other Related Plans:

Related CIP Projects:

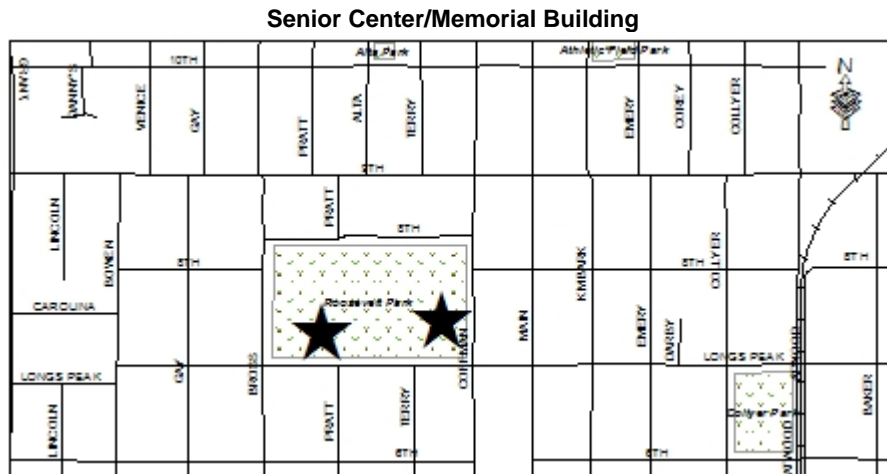
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	68,800	68,800	0	0	0	137,600

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	68,800	68,800	0	0	0	137,600

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, for an undetermined time period, when a building experiences a power outage. 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 UPS 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

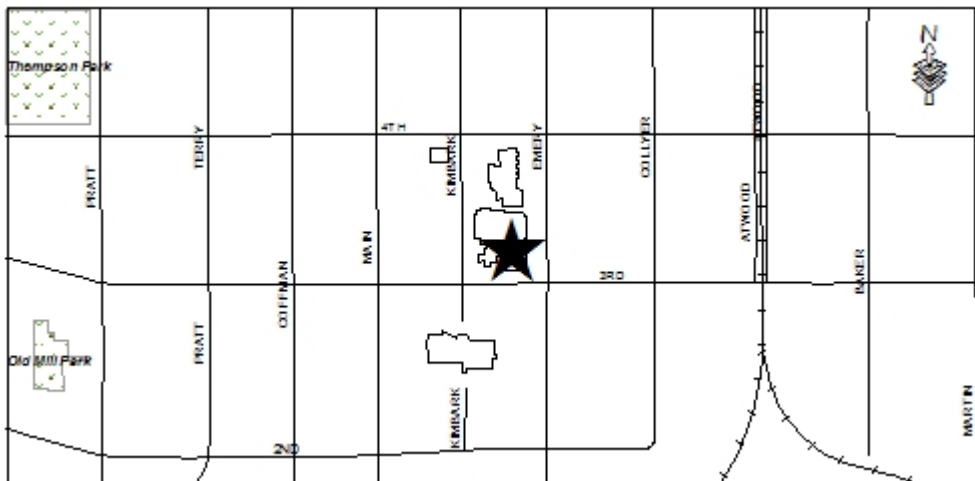
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	59,829	0	65,268	0	125,097

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	0	59,829	0	65,268	0	125,097

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

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

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

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

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

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	290,000	0	0	0	0	290,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Safety	290,000	0	0	0	0	290,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Exterior repairs, updates or replacements to be completed on the exterior of buildings to maintain the integrity and safety of the building and structure, i.e., painting, staining, repairs made to the soffit, siding, stucco, brick, chimneys, attached stairs/landings/decks, windows, gutters, down spouts, balconies/railings, signage, lighting, etc.

Repair projects at the following locations. Year 1: Memorial Building - repair & paint soffits & fascia on the building to prevent further wood damage from occurring. Paint front entry canopy & supports; Memorial Building - replace two exterior equipment room wood doors that have delaminated (age 55 yrs); Centennial Pools - repair stucco on building where woodpeckers/flickers have nested and destroyed the exterior surface; Centennial Pools - add lighting on north side of building to address safety and security; and Senior Center - repair tuck point brick, repair siding and fascia trim at main front entrance. Year 2: Safety & Justice Center - replace south store front entrance doors - 19 years old; Senior Center - modify and replace gutters to prevent rain water from seeping under the foundation and floor; and Safety & Justice Center - add metal to the eaves under the roof soffits to enclose beams so birds can't nest on them.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	36,800	30,000	0	0	0	66,800

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	36,800	30,000	0	0	0	66,800

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

Project #: **PB-190**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Projects:

2012 Recreation Center

- paint men's, women's & cabana locker room main hallway, walls & ceilings (age 10 yrs)
- repair or replace delaminated surfaces on benches in babysitting room to prevent injuries to small kids (age 10 yrs)
- make block wall, tile, plumbing repairs in cabana shower room (age 10yrs)
- grout steam room tile walls (age 10 yrs)

2013 Recreation Center - paint staircase/running track hand rails (age 10 yrs)

2013 Library - add UV/thermal film to west windows to reduce heat transfer from sun into rooms

2015 Recreation Center - paint front lobby & hallways (age 13 yrs)

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	31,000	13,000	0	5,000	0	49,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	31,000	13,000	0	5,000	0	49,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

Project #: **PB-191**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: DR-8, Downtown Alley Improvements

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	60,000	303,000	0	0	363,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Public Improvement	0	60,000	303,000	0	0	363,000

LOCATION MAP:

Civic Center Grounds Enhancements



PROJECT INFORMATION

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

Project #: **PB-192**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Operations and Maintenance Divisions are in need of additional facilities for vehicle washing, vehicle storage, and material storage. Structures for drying of ditch cleaning and street sweeping spoils are needed. The modifications to the former compost site have provided some of the needed area but with the design and construction of the Police Firing Range in the same building, additional space is required. It is desirable to have similar space available on the west side of town to complement the services currently on the east side. The first year will include site evaluations with construction planned in the following three years.

PROJECT JUSTIFICATION:

O&M has a 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	59,600	594,940	473,385	510,259	0	1,638,184

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	19,800	198,970	158,317	170,649	0	547,736
Sewer-Operating	19,800	198,970	158,318	170,650	0	547,738
Street	20,000	197,000	156,750	168,960	0	542,710

LOCATION MAP:

Operations & Maintenance Building/Site Improvement



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Each roofing system has been evaluated to determine its condition and whether repair or replacement is necessary and a master plan was created in 2006 and updated in 2011. Based on those findings, roofs are scheduled for repair or replacement as follows: 2012 - Safety and Justice, repairs at various general fund sites per the master plan update completed in 2011, also includes repairs at Fleet, Warehouse/LPC, and Utility Center south section; 2013 - Administration East at Civic, Fire Station #6, Senior Center section, and Youth; 2014 - Memorial south EPDM section, and Repairs at various sites; 2015 - Museum EPDM section, Repairs at various sites, Fleet main building, Warehouse metal panels, Utility Center south and west metal sections; 2016 - Callahan House, DSC modified section, Recreation center EPDM sections, old Parks site metal, Garden Acres Park metal and mod sections, OUR center shingles, and Sunset Golf shingles.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: 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:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	511,539	440,048	55,000	586,524	924,186	2,517,297

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Golf	0	0	0	0	21,062	21,062
Electric	15,735	0	0	248,640	0	264,375
Water-Operating	3,905	0	0	62,160	0	66,065
Sewer-Operating	3,515	0	0	55,944	0	59,459
Storm Drainage	389	0	0	0	0	389
Public Improvement	483,915	440,048	55,000	51,948	903,124	1,934,035
Fleet	4,080	0	0	161,616	0	165,696
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	6,216	0	6,216

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project funds improvements to City facilities for accessibility projects for the handicapped, including: ramps, lifts, elevators, auto sliding doors, door controls, operators, pathways to recreation fields, seating, etc. to meet current and new 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:

2012 Memorial Bldg main entrance doors.

2013 All City Facilities - consulting and design fees for new & updated ADA Revised Accessible Design Standards

2015 All City Facilities - installation of ADA projects to meet new accessibility standards.

PROJECT JUSTIFICATION:

2012 - Memorial Bldg front ADA doors (age 13 years) have been modified, repaired and have reached their service life and need to be replaced to provide adequate ADA access to handicapped individuals who visit the Memorial Bldg. The internal locking mechanism & hardware are worn out; this also causes problems with locking up and securing the facility every night.

2013 & 2015 - All City Facilities to address new and updated ADA requirements, including the 2010 Standard for Accessible Design.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

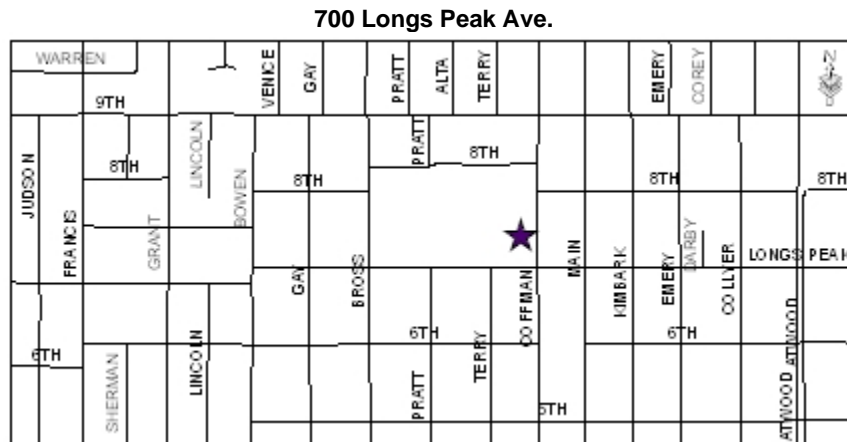
PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	10,000	100,000	0	500,000	0	610,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	10,000	0	0	0	0	10,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	100,000	0	500,000	0	600,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2012-Safety and Justice units AC1 rebuild CU2 and cond #1, VFD in community services old engineering building, and Channel 8 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, Izaak RTU 1, Fleet RTU 1 and 2, Service Center LPC RTU 2 and Mitsu split, and Service Center RTU 1, 3, 4, 5, 6, 7, and Trane split unit for Water; 2016-BAS hardware upgrade, Finance RTU 2 and 3, Museum CSF RTU and North unit.

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 updated in 2011 with costs updated 3/2011 is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Energy conservation efforts through performance contracting.

Related CIP Projects:

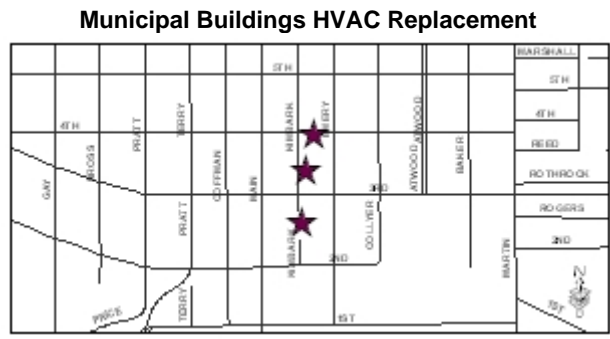
PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	189,072	342,056	264,217	519,221	278,760	1,593,326

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sanitation	0	23,767	0	0	0	23,767
Electric	0	0	0	38,461	0	38,461
Water-Operating	0	0	28,073	80,315	0	108,388
Sewer-Operating	0	0	25,266	72,284	0	97,550
Public Improvement	189,072	282,638	208,070	259,045	278,760	1,217,585
Street	0	35,651	0	0	0	35,651
Fleet	0	0	0	61,085	0	61,085
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	2,808	8,031	0	10,839

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-153**
 Funding Status: **Partially Funded**

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:

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

Other Related Plans:

Quail Campus Master Plan

Related CIP Projects:

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

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	125,000	1,167,248	1,786,617	0	0	3,078,865

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	125,000	125,000	0	0	0	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	1,042,248	1,786,617	0	0	2,828,865

LOCATION MAP:

Museum Auditorium Addition



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.

Future Projects:

- 2012 Safety & Justice Center - replace Hirsch security access system for 12 locations
- 2013 Safety & Justice Center - add (11) additional doors to the keyless entry system
- 2014 Safety & Justice Center - add (11) additional doors to keyless entry system
- 2014 Sandstone Ranch control panel (1) door
- 2015 Fire Station #3 control panel (2) doors, Fire Station #5 control panel (2) doors
- 2016 Fire Stations #3, 4, 5, (additional doors)

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

PROJECT JUSTIFICATION:

Safety & Justice Hirsch elevator, door & parking lot security access system is 19 years old and is failing. 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 eliminate theft issues that take place when office areas are unlocked and vacant.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

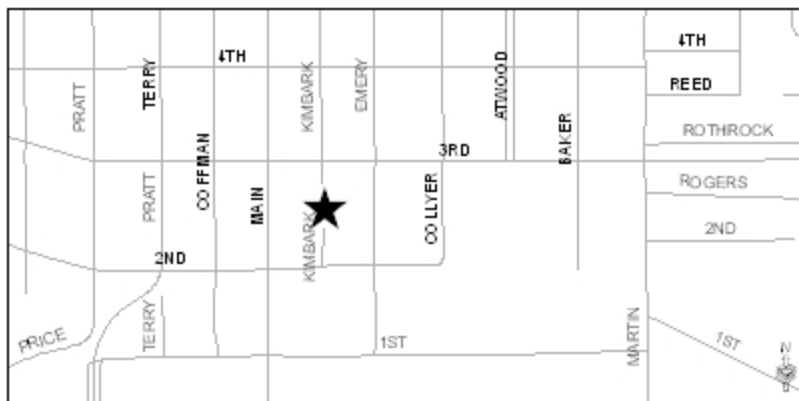
	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	20,000	24,000	29,900	9,100	18,000	101,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Public Improvement	20,000	0	0	0	0	20,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	24,000	29,900	9,100	18,000	81,000

LOCATION MAP:

Municipal Buildings Keyless Entry



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

A two level addition of 1,000 square feet will: expand the Children/Youth Resources' after school programs to accommodate special events, add programming space for activities, arts and crafts and activity clubs; provide additional programming space on the upper level for, therapeutic groups, classes and meetings; and expand the cement pad to accommodate a larger area for basketball. In 2007, this was moved to unfunded in lieu of funding PB-146 (the remodel of the vacated fire station #3 on corner of Mt. View and Lashley), with the understanding that additional programming space at the Youth Center could be accomplished with the remodel of the former fire station facility. Since PB-146 has also been moved to an unfunded status, and that there is discussion about re-considering the future use of the former fire station facility, staff is placing this project back into consideration should PB-146 become unavailable for use by Children/Youth Resources.

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:

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

Other Related Plans:

Related CIP Projects:

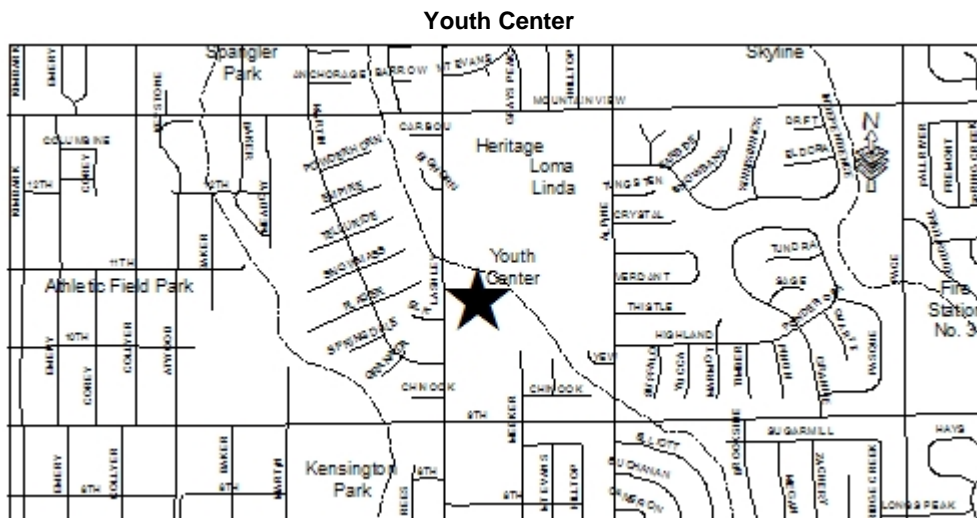
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
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 and no fire sprinklers.

The site itself is also problematic. There is no room for expansion without receiving 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	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 CIP	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 currently stored in the apparatus bay.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

In 2012 the Parks Department is planning to construct a new trail head and a portion of Boston Ave on the South end of the Fire Training Center. This will require relocation of the hazmat tankers and extrication training area. The preferred location for this activity is the site of the current trailhead on the North West corner of the property. For this to occur that area will need to be graded, covered with gravel and enclosed with a security fence. (\$80,000)

Future projects include: Construction of a drafting pit, \$30,000; Construction of an equipment storage building for Police & Fire support vehicles, \$500,000; Completion of the driving course with two box culverts crossing Spring Gulch, \$718,888; Construction of a classroom, locker & showers, offices for training staff and support space, \$2,000,000.

PROJECT JUSTIFICATION:

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

The drafting pit will allow Fire and Fleet to conduct annual fire pump testing in house and conduct basic pump training by circulating non-potable water instead of discharging domestic water from City hydrants.

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

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

The classroom facility will allow training to be conducted in the controlled environment of a classroom, be immediately practiced on the drill ground and then reinforced with critique and review back in the classroom. The facility will be utilized by new recruits, incumbent employees as well as other City Departments needing space for large meetings or several smaller breakout rooms in one location. The building would also house locker and shower facilities so trainees and instructors could cleanup after live fire training and drills.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	762,264	0	0	0	0	762,264

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	762,264	0	0	0	0	762,264

LOCATION MAP:

Municipal Training Center

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

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

PROJECT COSTS:

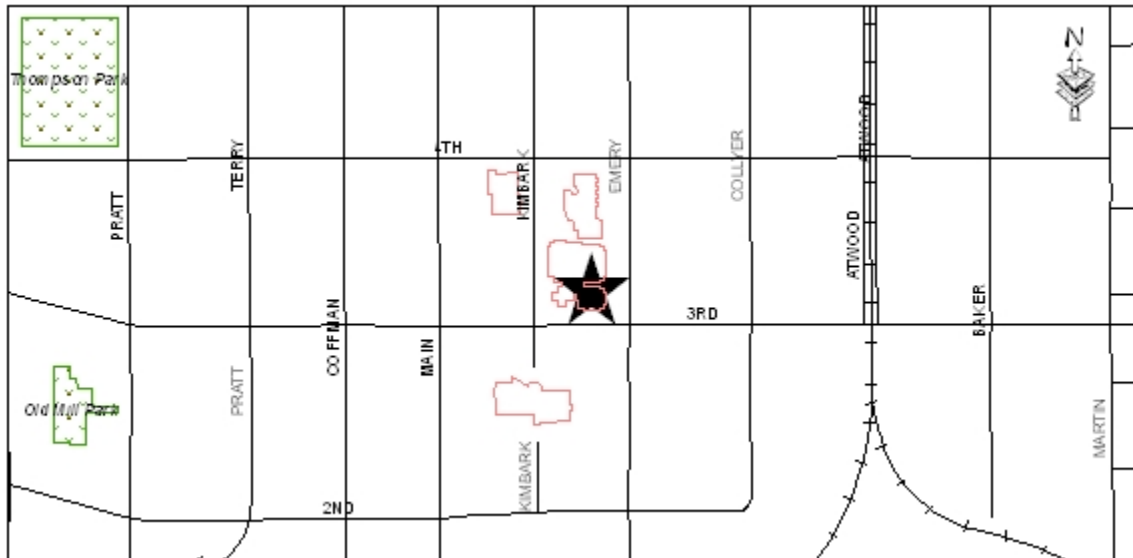
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	497,493	0	497,493

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	497,493	0	497,493

LOCATION MAP:

Civic Center Remodel - Planning and Design



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

Related CIP Projects:

PROJECT COSTS:

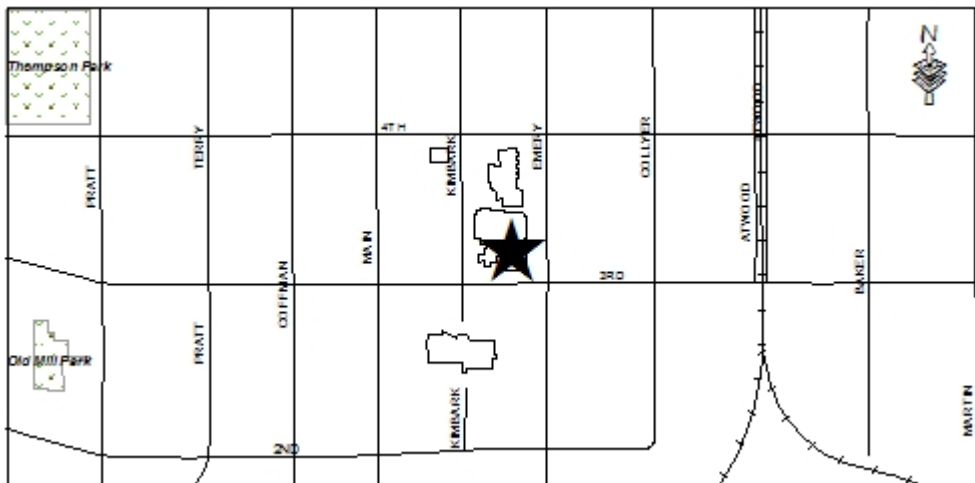
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	412,323	412,323

SOURCE OF FUNDS:

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

LOCATION MAP:

Civic Center Remodel-Administration



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves remodeling 8,900 SF of office space in the upstairs portion of the Civic Center (former Community Development Offices), 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 of this project was funded in 2011 and included the 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, projecting a growth scenario for services and staffing. Since that time, the City population has increased to over 87,000, yet the community has experienced an economic downturn, so resources available to meet increased service demands have diminished. Although the need to expand the Civic Center to accommodate additional staff is no longer a priority, the need to co-locate identified City services into one physical area is more compelling than it ever has been, given the current economic climate. This area will allow for a consolidation of Community Services staff, space for the ETS computer lab, a one-stop shop for residents' affordable housing resources and a resource center to support the neighborhood and community volunteers that partner with the City. Residents will be served more efficiently and effectively, and it will open up additional space in the Civic Center so that other City functions can possibly relocate their operations for improved efficiencies and service enhancements. Staff plans to revise the Space Needs Study in 2011 - 2012, to help determine the best location for all existing City services located in the Civic Center, so utilization of this upstairs space could change, as a result.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

City Facilities Space Needs Study

Related CIP Projects:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	719,120	719,120

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	719,120	719,120

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

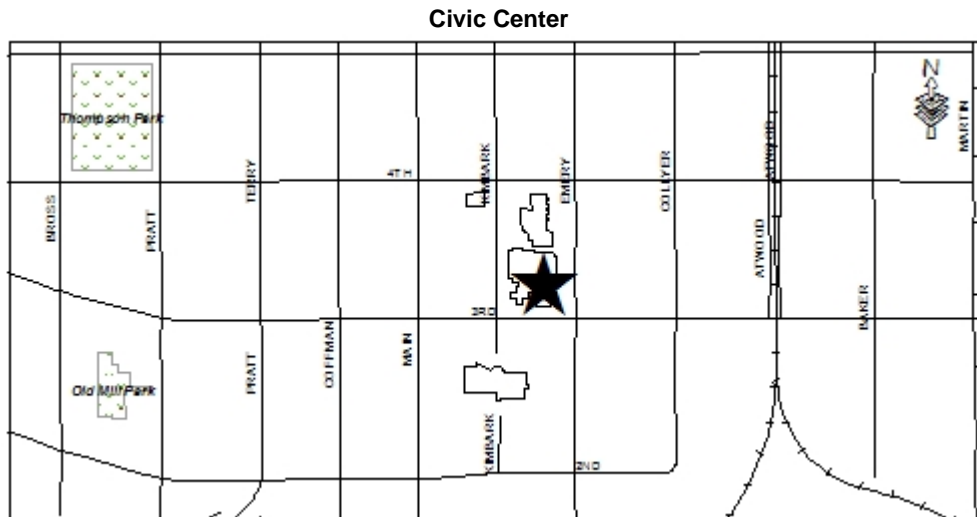
PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

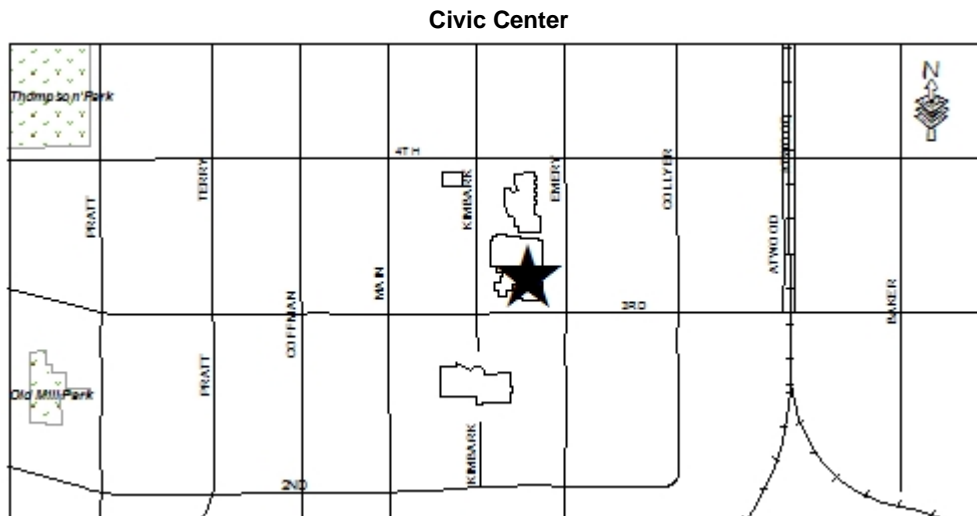
PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

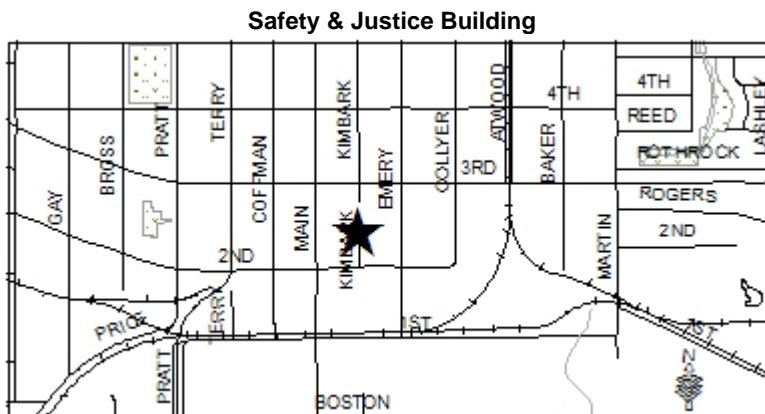
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	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: **Branch Library**
 Year First Shown in CIP: **2001**

Project #: **PB-126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct two small branch library facilities equipped with adequate staff, collection and parking to supplement the community's main library. The facilities would be a minimum of 12,000 square feet in locations yet to be determined. The facilities could be new construction or remodeled existing structures. 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 over 86,000 and 20,000 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 (1998-2007) included a goal of planning for branch libraries during 2001-2003, with construction sometime during 2004-2007. The Library Strategic Plan (2011) suggests that branches will be needed in the future due to space limitations in the current building and a projected build out population for Longmont at 113,000 residents. 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,000	4,563,500	4,032,500	0	0	8,656,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	60,000	4,563,500	4,032,500	0	0	8,656,000

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:

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

Other Related Plans:

Related CIP Projects:

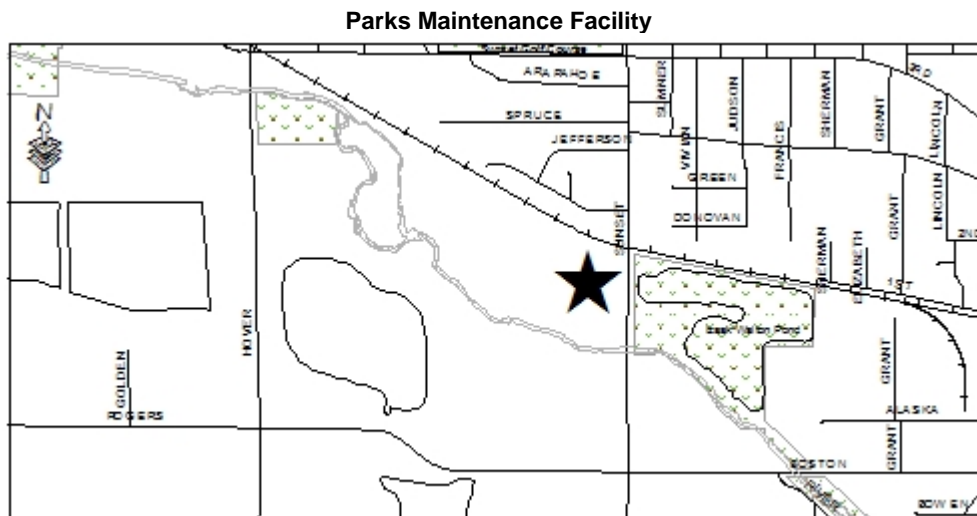
PROJECT COSTS:

	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: **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:

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

Other Related Plans:

Related CIP Projects:

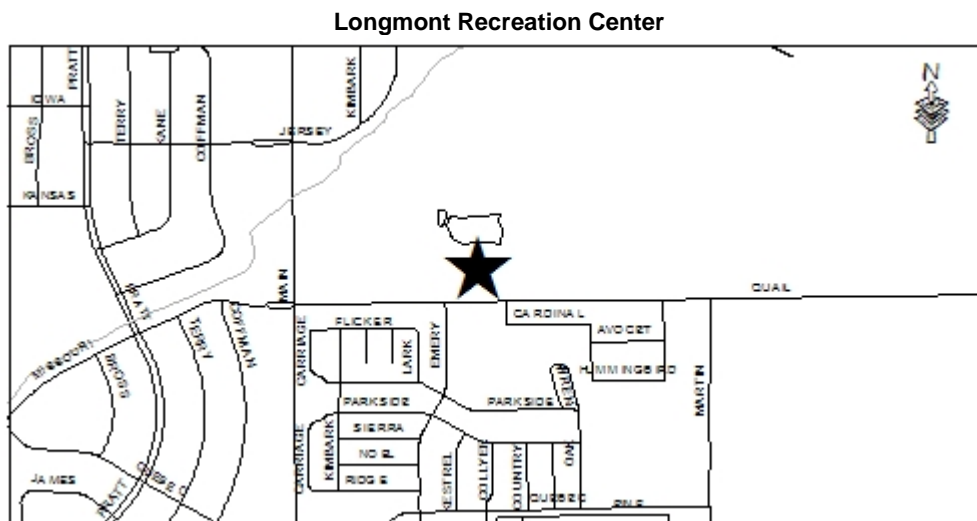
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	134,726	0	0	0	0	134,726

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	134,726	0	0	0	0	134,726

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:

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

Other Related Plans:

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:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
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: **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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

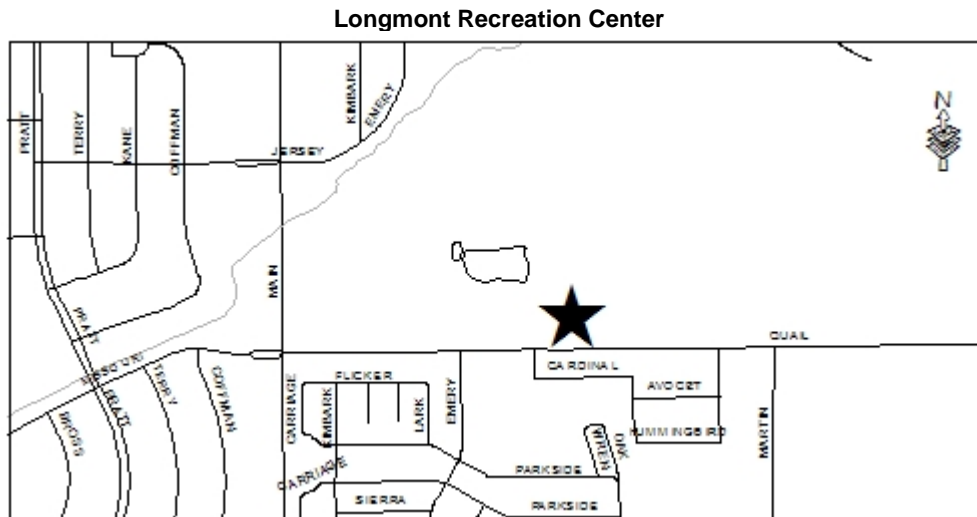
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,097,875	0	0	0	0	2,097,875

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,097,875	0	0	0	0	2,097,875

LOCATION MAP:



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:

- 2012 - Recreation Center
- 2013 - Civic Center
- 2014 - Safety and Justice Center
- 2014 - Library

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	38,604	54,872	78,867	27,328	0	199,671

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	38,604	54,872	78,867	27,328	0	199,671

LOCATION MAP:

Various Locations

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:

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

Other Related Plans:

Related CIP Projects:

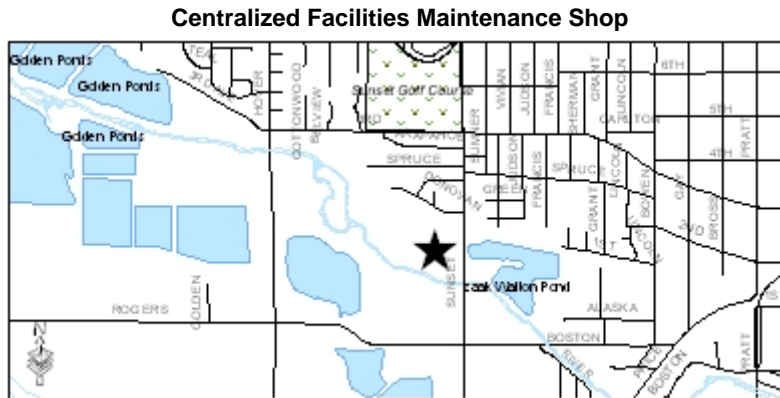
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	48,000	519,800	0	0	0	567,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	48,000	519,800	0	0	0	567,800

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The Dickens Storage site at 1st and Martin Street is part of the gravel mining permit area which needs to be reclaimed to close out the permit. The site requires the final installation of the drainage appurtenances and the establishment of dry land grasses. The site is currently utilized for storage of materials as well as the CDL driving course and the western entrance to the WWTP.

PROJECT JUSTIFICATION:

Final stabilization of the site is required as part of closing the open mine permit on the property in conjunction with the development of the Pavlakis Parcel by Parks and Open Space.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

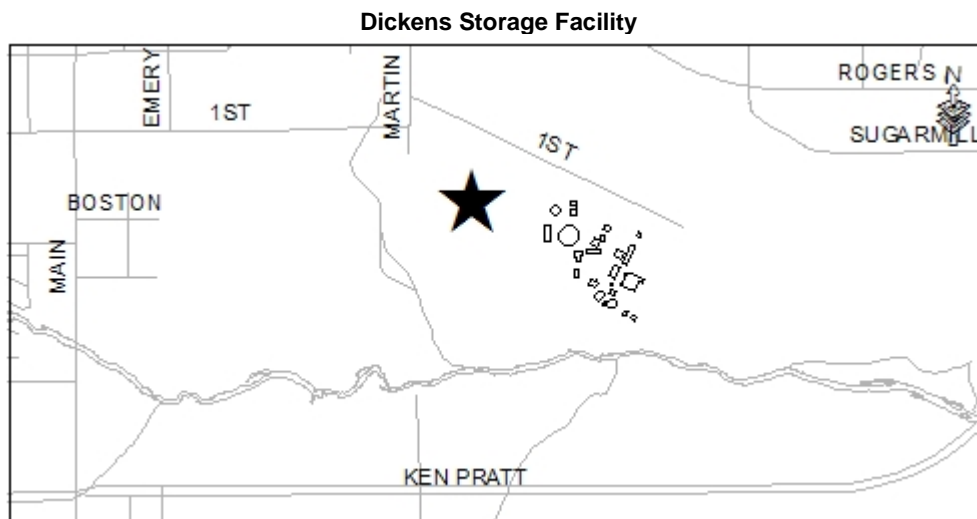
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	192,000	0	0	0	0	192,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	48,160	0	0	0	0	48,160
Sewer-Operating	48,160	0	0	0	0	48,160
Storm Drainage	48,160	0	0	0	0	48,160
Street	47,520	0	0	0	0	47,520

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:

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

Other Related Plans: Golden West Mill Redevelopment

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	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: **Memorial Building Facility Renovations**
 Year First Shown in CIP: **2007**

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Improvements and renovations identified within this CIP project are as follows: 1) Renovation of the women's restroom - this is the primary public women's restroom in the Memorial Building. The restroom was originally constructed in 1951, has never had a major renovation and is in poor condition. Replacement tile is no longer available resulting in City staff having no option for repair. This restroom does not meet the standard of building amenities provided within other Community Service Department facilities. 2) Although the wall is in good repair, the noise generated in the gym by spectator noise, game whistles and scoreboard buzzers impacts participants in the wellness room; 3) Bringing balcony railing to code - the balcony railing does not meet fire code which in turn eliminates all use of the seating for events in the gym. Bringing the railing up to code will allow for use during sporting events and large special events held in the gym.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

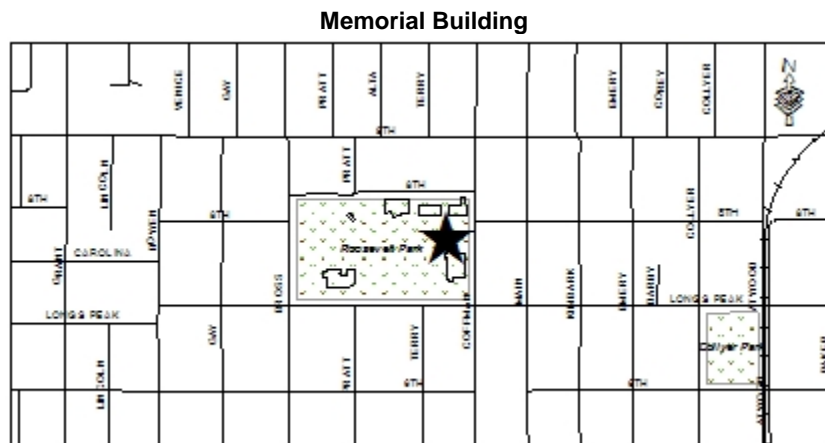
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	26,000	6,000	8,000	0	0	40,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	26,000	6,000	8,000	0	0	40,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #3



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Year 1: Replace furniture where the Council members and Mayor sit. This will be a semi-permanent piece of furniture that is not designed to move easily and will include a bullet-resistant front. Year 2: Replace the City Attorney and City Manager desks and podium. Year 3: New audience seating to replace the 30+ year old theatre-style seating in the Chambers including two rows of seating permanently removed and replaced with desks for staff with laptops. Year 4: Replace lighting with energy efficient fixtures.

PROJECT JUSTIFICATION:

These are the next phases of the Council Chambers update. Part of the goal with the Council Chambers Remodel/Update project is to make the Chambers a more usable space for the organization, with safer, updated lighting and audience seating. By replacing the permanent desks with lightweight desks that hold its own conduit for electricity and network connections, the Council Chambers can be reconfigured easily into a conference room, training room or staging area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

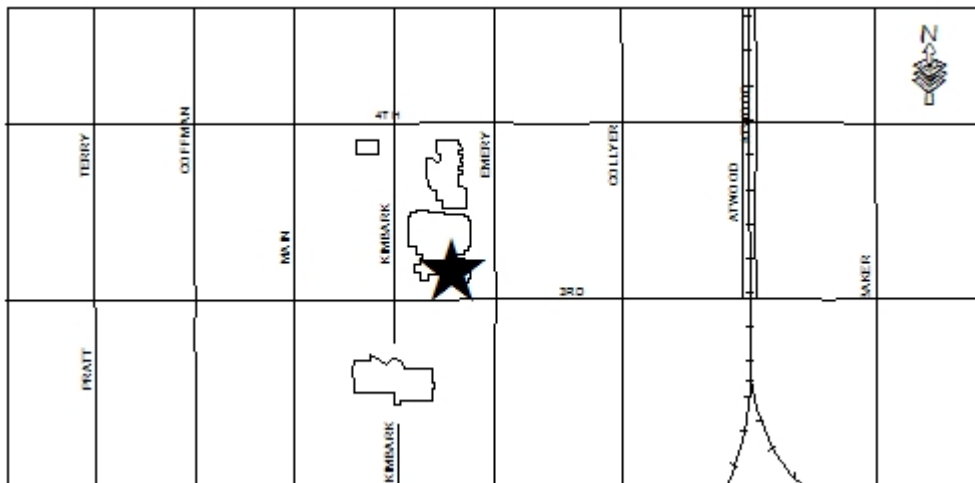
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	39,828	15,422	222,433	158,881	0	436,564

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	39,828	15,422	222,433	158,881	0	436,564

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 and restore the Community Room

PROJECT JUSTIFICATION:

Fire Station 4, which is within a few blocks of five nursing/retirement homes and serves Highway 66 and North Main Street, runs more medical calls than any other station in the City making it the best location for one of the Ambulances. Unfortunately this building was built as a one crew station. Currently the ambulance staff is using the community room for their dorm and the dayroom and kitchen is over crowded.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

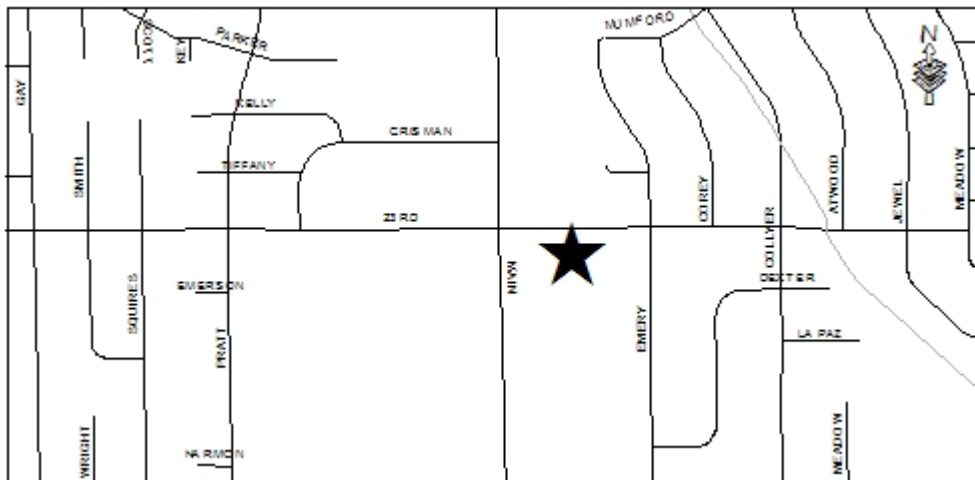
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	528,000	0	0	0	0	528,000

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	153,625	35,000	0	0	0	188,625

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	153,625	35,000	0	0	0	188,625

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	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 room in order to install additional cardio equipment. The project would also include the purchase of additional bikes, treadmills, etc.

PROJECT JUSTIFICATION:

In 2010, the Recreation Center had over 408,000 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	253,590	0	0	0	0	253,590

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	253,590	0	0	0	0	253,590

LOCATION MAP:



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 coverage throughout the City. Potential future projects include increasing the fiber count to the Senior Center in 2013, fiber to County Line Substation in 2014, the installation of a redundant fiber path to Price Park for increased reliability in 2016 and installing underground fiber in conjunction with any future electric underground conversion projects.

PROJECT JUSTIFICATION:

To continue expanding and providing redundancy of fiber network to improve data connection for security systems, monitoring equipment, control equipment and network traffic eliminating the need to lease from a third-party vendor.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	20,000	130,000	50,000	100,000	300,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Telecommunications	0	20,000	130,000	50,000	100,000	300,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The Telecom Fund owns and maintains an 18 mile fiber-optic backbone ring. This work is done when a customer wants to connect their location to this fiber network or when infrastructure additions are requested.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	80,000	82,400	84,872	87,418	90,041	424,731

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Telecommunications	80,000	82,400	84,872	87,418	90,041	424,731

LOCATION MAP:

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **T-1**
 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 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 17h 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 Harvard Street, Mountain View Avenue to 17th Avenue.

Included are local match costs (\$72,000 in 2013, \$18,000 in 2014 & \$750,000 in 2015) for DRCOG's 2012 to 2017 Transportation Improvement Program - Main St., Ken Pratt Blvd. to 3rd Avenue Reconstruction Project (T-111) to reconstruct Main Street with concrete pavement.

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:

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

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	4,092,000	4,135,000	4,178,000	4,222,000	4,266,000	20,893,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Street	4,092,000	4,135,000	4,178,000	4,222,000	4,266,000	20,893,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **T-11**
 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 2012 include: SH 66/County Line Road Intersection Improvements (project includes anticipated Colorado Department of Transportation funding), 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).

Included are local match costs (for DRCOG's 2012 to 2017 Transportation Improvement Program Projects) of \$100,000 in 2013 for T-91 (State Highway 119 Pedestrian Underpass) and \$44,000 in 2014 and \$360,000 in 2015 for T-78 (Hover Street Bridge (Pedestrian Underpass) over Dry Creek).

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	1,000,000	1,000,000	1,100,000	1,130,000	800,000	5,030,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Street	1,000,000	1,000,000	1,100,000	1,130,000	800,000	5,030,000

LOCATION MAP:



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:

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

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	0	275,000	0	1,750,000	2,025,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	0	0	275,000	0	1,750,000	2,025,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project will replace or retrofit the existing bridge at Hover Street and Dry Creek to provide a grade separated 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 is classified as functionally obsolete and 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.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$176,000 in 2014 and \$1,440,000 in 2015.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	0	176,000	1,440,000	0	1,616,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	0	0	176,000	1,440,000	0	1,616,000

LOCATION MAP:

Hover Street Bridge Over Dry Creek



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project includes 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 have been completed. TIP funding (coordinated though DRCOG) has been approved and will be used to supplement Longmont and Boulder County funding. This a project identified in the 2009 voter approved extension of the Street Fund Sales Tax.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$10,000 in 2013 and \$955,000 in 2015.

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 \$440,000 for improvements. An additional \$965,000 in TIP funding has been approved through DRCOG.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-11 Transportation System Management Program and T-105 Missing Sidewalks

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	10,000	35,000	1,701,000	0	1,746,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	0	10,000	35,000	1,701,000	0	1,746,000

LOCATION MAP:

State Highway 119 Pedestrian Underpass



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	0	0	995,000	3,000,000	0	3,995,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	0	0	995,000	3,000,000	0	3,995,000

LOCATION MAP:



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:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

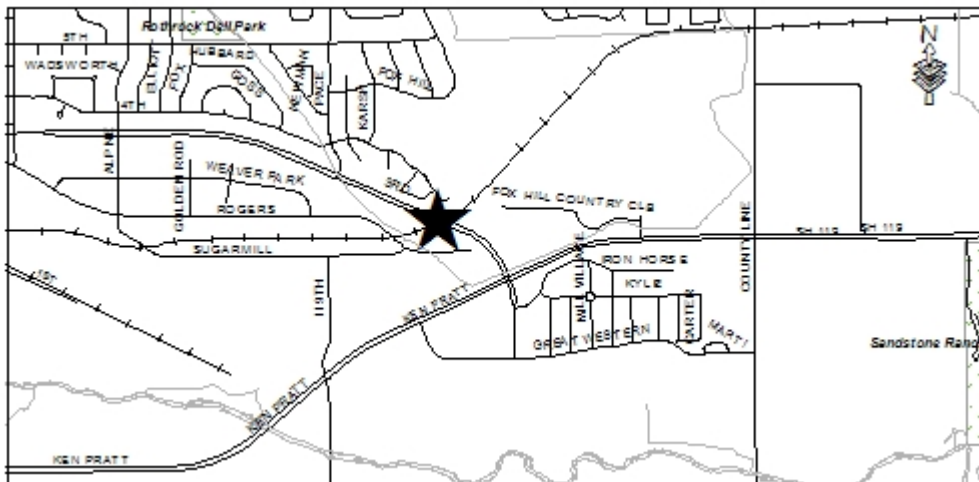
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	650,000	0	0	0	0	650,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	650,000	0	0	0	0	650,000

LOCATION MAP:

3rd Avenue Bridge



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:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation program

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	150,000	2,975,000	0	0	0	3,125,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	150,000	2,575,000	0	0	0	2,725,000
Transportation CIF	0	400,000	0	0	0	400,000

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2000**

Project #: **T-12**
 Funding Status: **Partially Funded**

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 2001 Master Plan is in progress and will be completed in early 2012. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; Airport Master Plan update; runway maintenance; and rehab the airfield lighting system. Potential projects for 2012 include: Finish construction on the south side taxiway to full length and remodel the City's Airport Administration Office building.

Projects for years 2013 and beyond will be identified in the 2010 Master Plan update, but are anticipated to include: Chip Sealing the Airport entrance road, install perimeter fencing and a gated/badge security access, install a Radio Control Outlet to file Flight Plans with the FAA, pavement rehabilitation, purchase and install an aircraft counting device and purchase snow removal equipment.

State and Federal aviation grants are determined on a year to year basis. All projects are unfunded unless the airport receives a grant from the FAA or State of Colorado.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. Project improvements are in accordance with direction from the Airport Advisory Board and the City Council.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	963,050	151,500	151,500	151,500	151,500	1,569,050

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Airport	20,000	0	0	0	0	20,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	943,050	151,500	151,500	151,500	151,500	1,549,050

LOCATION MAP:

Vance Brand Airport



PROJECT INFORMATION

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

Project #: **T-105**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this project will design and construct various "gaps" in the City's sidewalk system. Specific sections of priority sidewalk that have been identified by Staff include: the south side of 9th Avenue between Martin Street and Lashley Street; the south side of Nelson Road between Hover Street and Korte Parkway; the west side of Hover Street between Home Depot and 9th Avenue; the south side of 9th Avenue between Hayden Court and Hover Street; the west side of Airport Road between the St. Vrain Creek and Westview Middle School; the south side of 9th Avenue between Pace Street and Brookside Drive and SH 119 between 3rd Avenue and County Line 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:

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

Other Related Plans:

Related CIP Projects: T-77 Sunset Street Bridge over St Vrain River, PR-83 Primary and Secondary Greenway Connection, PR-5B St Vrain Greenway

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	150,000	150,000	150,000	150,000	350,000	950,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Street	150,000	150,000	150,000	150,000	150,000	750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	200,000	200,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Hover Street Rehabilitation**
 Year First Shown in CIP: **2010**

Project #: **T-106**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Ken Pratt Boulevard to SH 66. The project includes replacement of deteriorated concrete, profile grinding (to improve roadway smoothness) and striping.

PROJECT JUSTIFICATION:

Maintenance and rehabilitation of the concrete pavement will provide a higher level of service for the travelling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete pavement requires more expensive reconstruction.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	275,000	275,000	400,000	0	0	950,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Street	275,000	0	0	0	0	275,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	275,000	400,000	0	0	675,000

LOCATION MAP:

Hover Street Rehab



PROJECT INFORMATION

Project Name: **Main St Bridge Over St Vrain River & Pavement**
 Year First Shown in CIP: **2011**

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

PROJECT DESCRIPTION:

This project addresses Drainage, Greenway and Transportation issues by designing and constructing a new bridge structure over the St. Vrain River, 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 structure 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.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$168,000 in 2013, \$42,000 in 2014 and \$1,680,000 in 2015.

PROJECT JUSTIFICATION:

The Main St. Bridge over the St. Vrain River does not pass the flows generated in the major 100 year storm event. This causes flows to back up, overtop Main Street and in addition adds to flooding of adjacent private property. This project is a critical first step in helping to alleviate flooding in this area of lower downtown Longmont. In addition, channel improvements will be required, but this downstream constraint is the first step in this effort. In addition, it will greatly improve pedestrian & bike access to along Main Street which is restricted at the existing bridge and will replace the deteriorating Main Street asphalt pavement with concrete pavement from Ken Pratt Boulevard to 3rd Avenue.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study, PR-83 Primary and Secondary Greenway Connection and T-1 Street Rehabilitation Program

PROJECT COSTS:

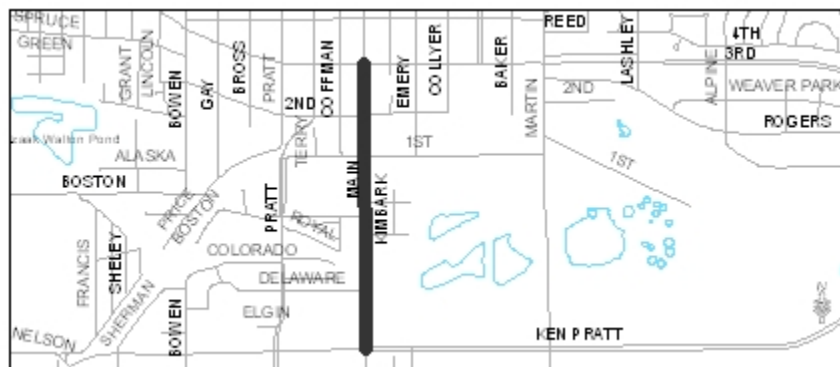
	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	0	318,000	192,000	4,250,000	0	4,760,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Street	0	318,000	192,000	3,250,000	0	3,760,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	1,000,000	0	1,000,000

LOCATION MAP:

Main St Bridge Over St Vrain River & Pavement



UNFUNDED PROJECTS

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:

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

Other Related Plans:

Related CIP Projects:

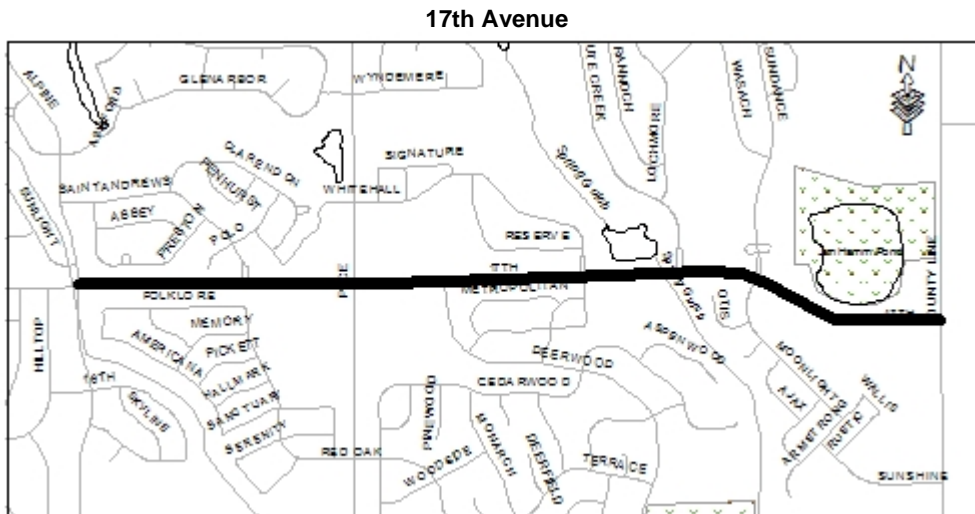
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	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: **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:

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

Other Related Plans:

Related CIP Projects:

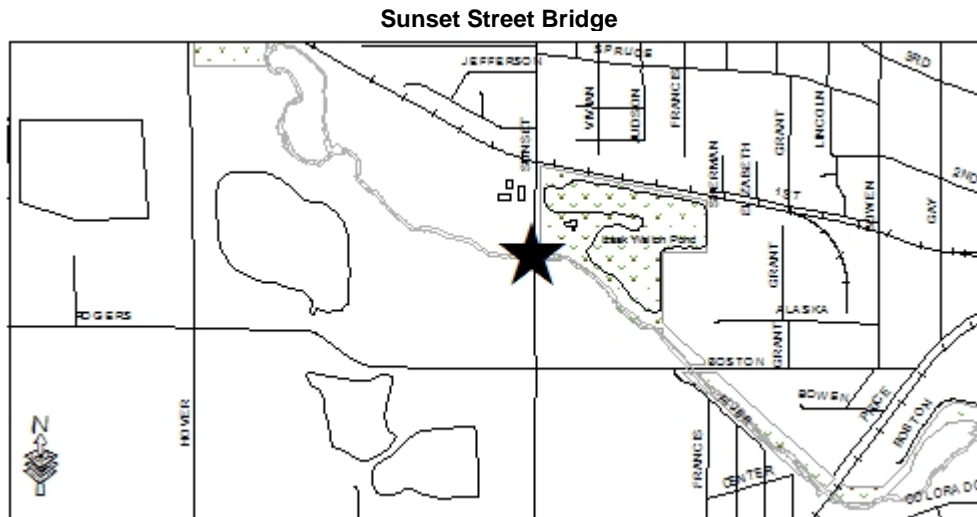
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	273,000	1,607,000	0	0	0	1,880,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	273,000	1,607,000	0	0	0	1,880,000

LOCATION MAP:



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:

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

Other Related Plans:

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

PROJECT COSTS:

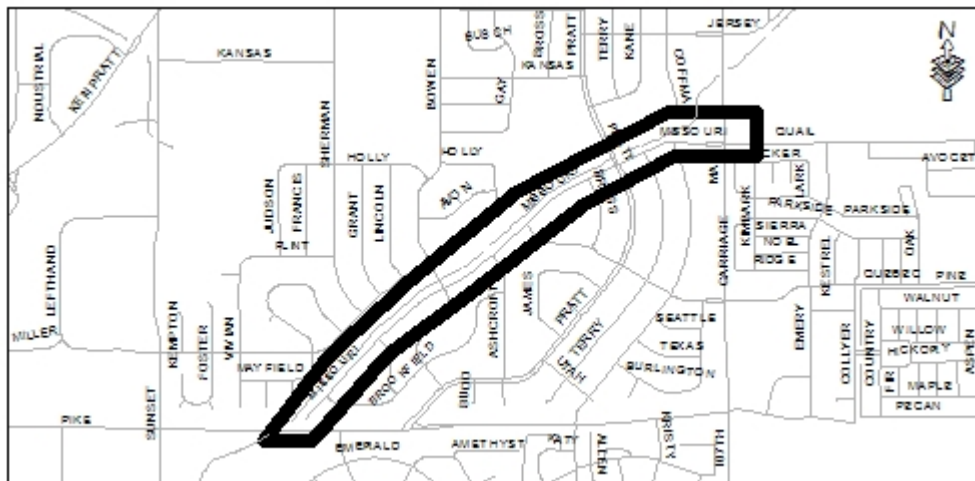
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,500,000	0	0	0	0	3,500,000

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:

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

Other Related Plans:

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

PROJECT COSTS:

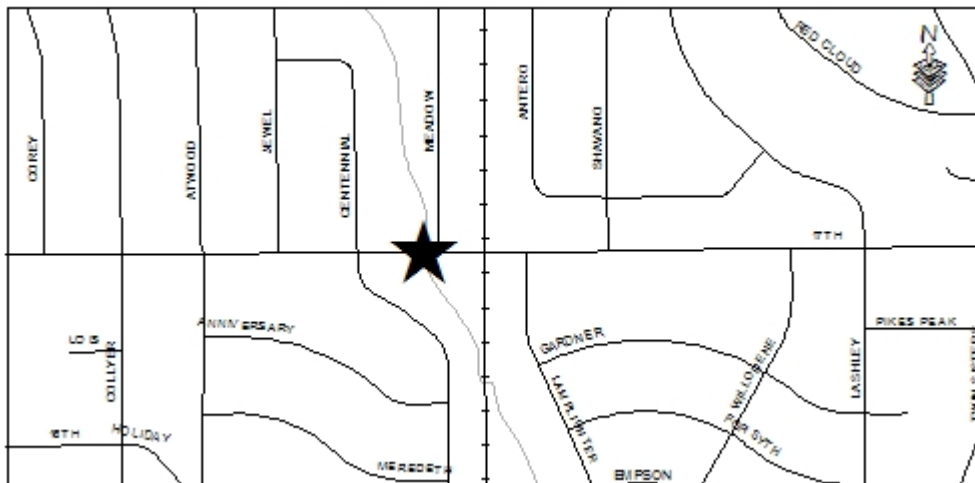
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	109,500	967,000	0	0	0	1,076,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	109,500	967,000	0	0	0	1,076,500

LOCATION MAP:

17th Avenue Bridge



PROJECT INFORMATION

Project Name: **Railroad Quiet Zones**
 Year First Shown in CIP: **2008**

Project #: **T-94**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as \$500,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont. The estimated cost of completing all 17 main line crossings is approximately \$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"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

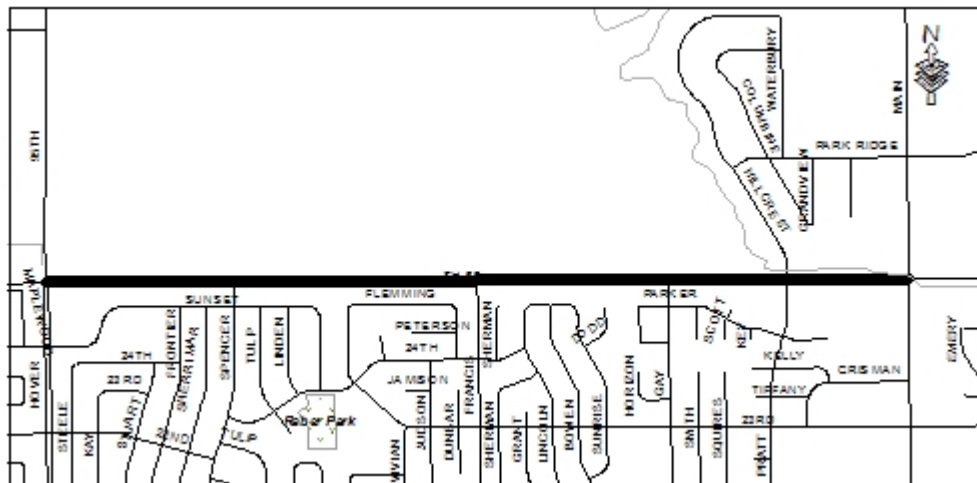
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	360,000	155,000	5,665,000	0	6,180,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	360,000	155,000	5,665,000	0	6,180,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **State Highway 66 Improvement-US 287 to County Line**
 Year First Shown in CIP: **2009**

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

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations. 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"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-33 State Highway 66 Box Culvert

PROJECT COSTS:

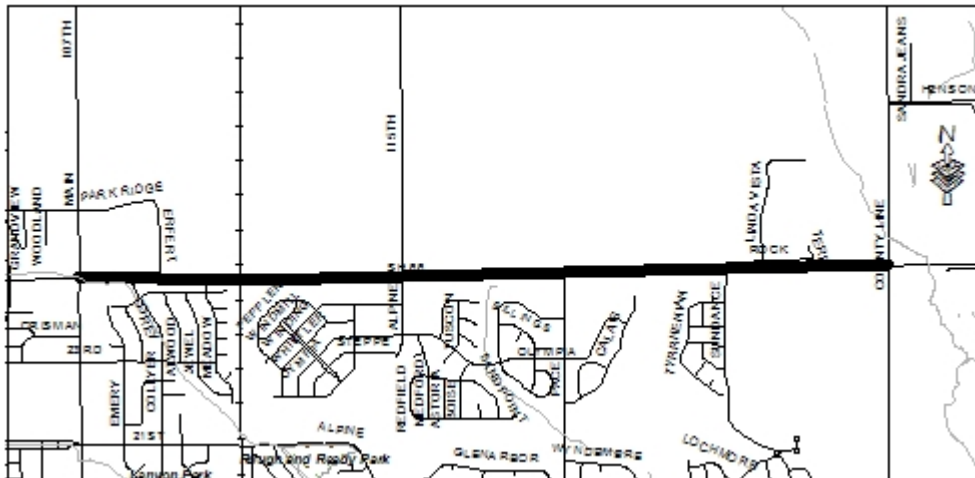
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	9,785,000	0	0	0	10,685,000

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



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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

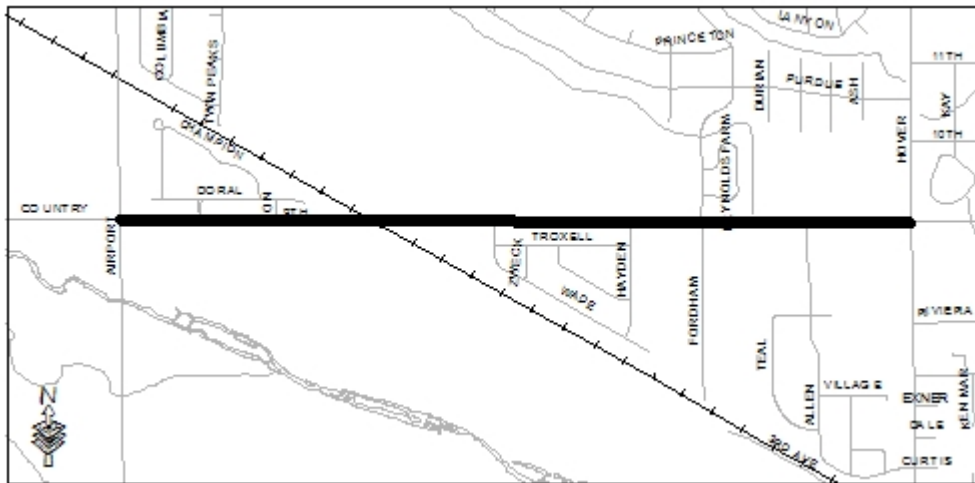
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	81,900	535,600	0	0	0	617,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	81,900	535,600	0	0	0	617,500

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

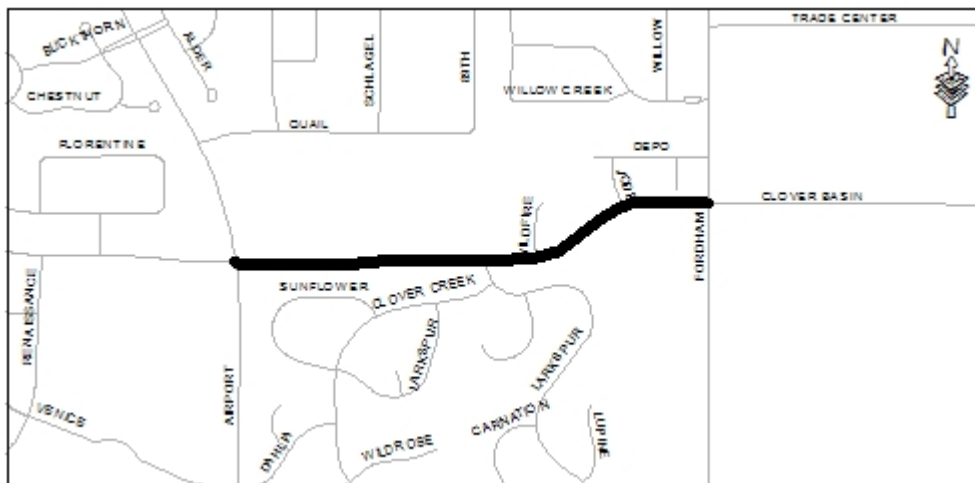
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	55,200	173,500	0	0	0	228,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	55,200	173,500	0	0	0	228,700

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, from Dry Creek Drive west approximately 1000 feet.

PROJECT JUSTIFICATION:

Extension of full width west bound lanes will improve lane distribution of west bound traffic through the Hover Road intersection improving the intersection's Level of Service. The current Level of Service on the west bound approach is "E". Lane extension will improve the Level of Service to "D".

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	214,500	214,500	0	0	0	429,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	214,500	214,500	0	0	0	429,000

LOCATION MAP:

Nelson Road



PROJECT INFORMATION

Project Name: **Pike Road Widening for Bike Lanes - Main to Hover**
 Year First Shown in CIP: **2010**

Project #: **T-107**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and construction of on-street bike lanes, missing pedestrian sidewalk connections, improved roadside drainage, and right and left turn lanes where needed.

PROJECT JUSTIFICATION:

Pike Road is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. This project improves bike and pedestrian safety and provides missing multi modal transportation segments on this arterial corridor. Additional safety improvements include the addition of left and right turn lanes where needed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

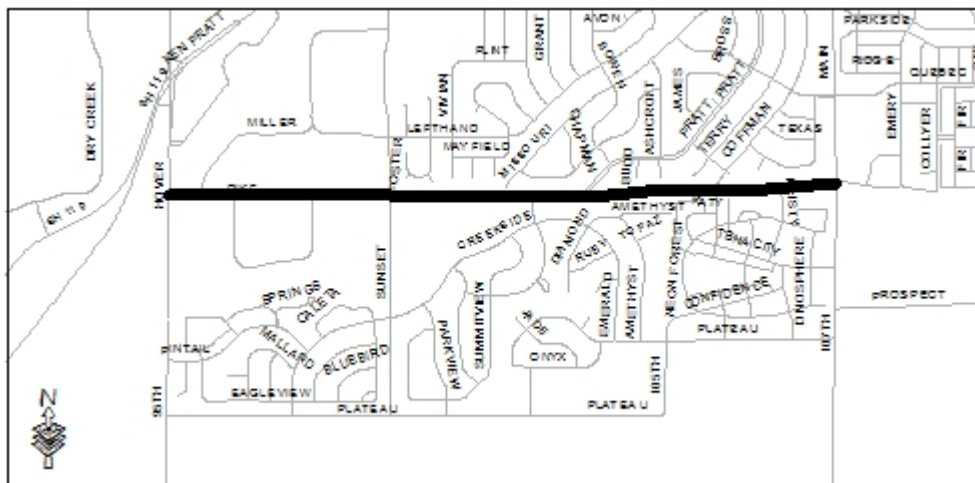
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	0	500,000	0	600,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	100,000	0	500,000	0	600,000

LOCATION MAP:

Pike Road Improvements



PROJECT INFORMATION

Project Name: **Dry Creek Drive Extension North to Rogers Road**
 Year First Shown in CIP: **2010**

Project #: **T-108**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

Other Related Plans: This project should be designed in coordination with development access in mind.

Related CIP Projects:

PROJECT COSTS:

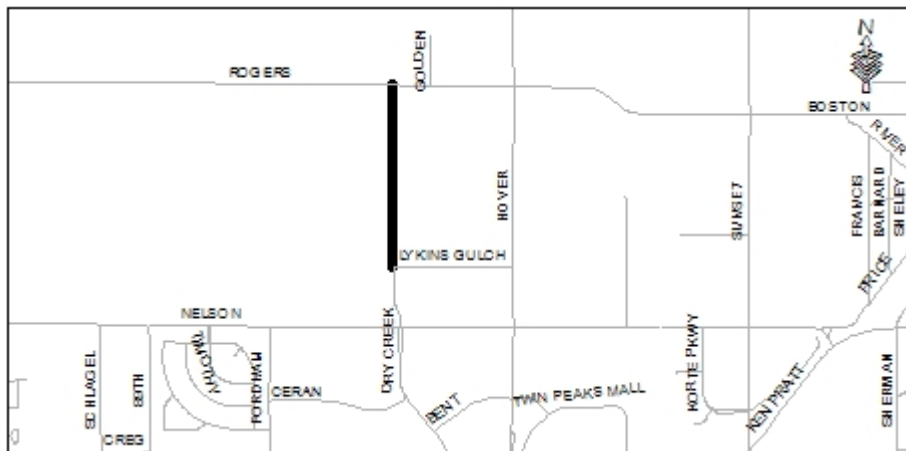
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	52,000	275,000	650,000	0	0	977,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	52,000	275,000	650,000	0	0	977,000

LOCATION MAP:

Dry Creek Drive Extension



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:

2012: 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" 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.

2013: 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).

2014: 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).

2015: 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 the Quail Lift Station and the Sandstone Lift Station.

2016: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. 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	313,063	313,576	280,575	256,116	292,929	1,456,259

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sewer-Operating	313,063	313,576	280,575	256,116	292,929	1,456,259

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	25,000	10,000	10,000	10,000	10,000	65,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sewer-Construction	25,000	10,000	10,000	10,000	10,000	65,000

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	50,000	0	0	0	0	50,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sewer-Operating	50,000	0	0	0	0	50,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

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 appropriated 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 and 2016 is currently unfunded and not included in the 2009 voter approved Bond Election and is based on improvements needed to meet anticipated more stringent water quality standards that may be enacted by the state in the next few years.

Projects scheduled for 2012-2014 that will be funded by the bond include improvements to the headworks, primary clarifiers and biosolids treatment and handling facilities, 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	3,000,000	3,000,000	200,000	3,285,000	10,300,000	19,785,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Sewer-Bonds	3,000,000	3,000,000	200,000	0	0	6,200,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Bonds	0	0	0	3,285,000	10,300,000	13,585,000

LOCATION MAP:

Wastewater Treatment Master Plan Improvements



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). There is also an opportunity to construct a main line connection from Sandstone Lift Station to the new line for Wal-Mart. If this line is constructed, the Sandstone Lift Station can be abandoned. 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: Install 1500 lf of 8 inch pipe from Sandstone to Wal-Mart Property.

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. Also, by decommissioning the Sandstone Lift Station, this project will reduce annual maintenance costs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	290,000	215,000	564,000	0	1,069,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Construction	0	290,000	215,000	564,000	0	1,069,000

LOCATION MAP:

VARIOUS LOCATIONS

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:

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. Design Montgomery Tank valve building. Replace anode bed for cathodic protection system for 27" transmission main. Upgrade Skyline Tank electrical system and pumps. 2013: 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). Upgrade monitoring and control systems at Zone 2 pressure regulating valve vaults. Construct Montgomery Tank valve building. 2014: Install 500' of 12" water line in Boston Avenue (Bowen Street to Price Road). 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 1820' of 8" water line in Emery Street (3rd 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. 2016: Install 3800' of 8" water line in Baylor Drive.

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

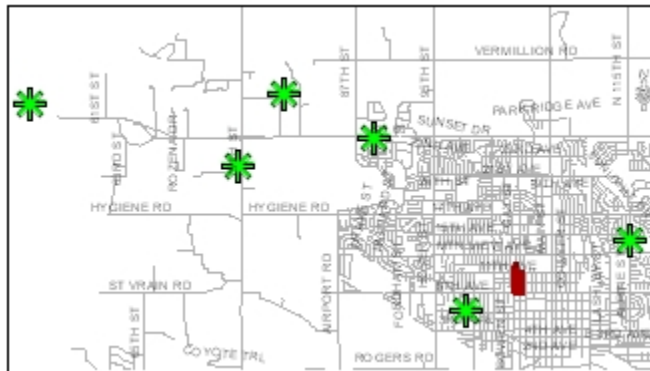
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	758,900	539,500	686,400	538,800	561,400	3,085,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	758,900	539,500	686,400	538,800	561,400	3,085,000

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **MUW137**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **MUW155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled work in 2012 at the Nelson-Flanders plant includes a redundant feed system for powdered activated carbon, pilot plant improvements and design of the forebay bypass automation. The installation of the forebay bypass automation is scheduled for 2013. Scheduled work in 2012 at the Wade Gaddis plant includes correction of safety and code issues identified in condition assessment. Scheduled work in 2013 includes replacement of the tube settler and collection trough with sedimentation basin interior repairs.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

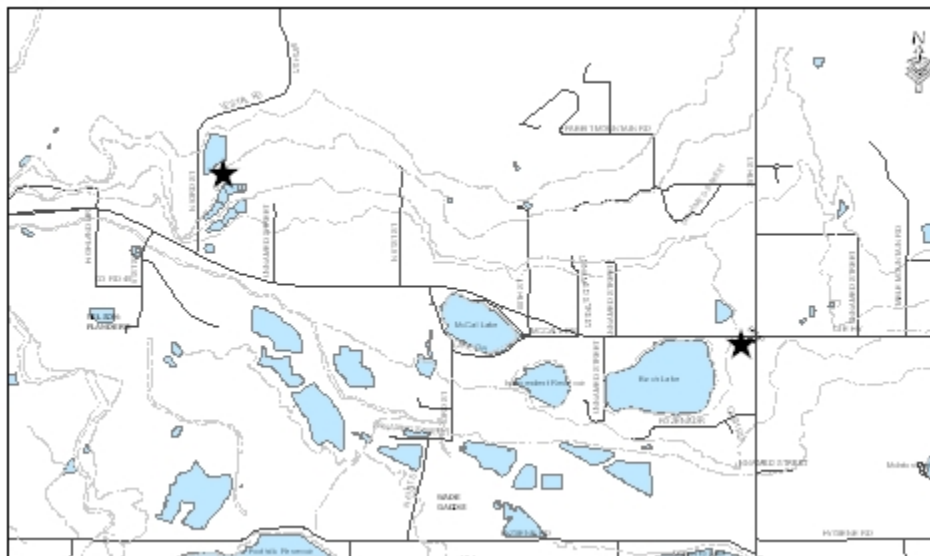
	2012	2013	2014	2015	2016	2012-2016 TOTAL
	736,800	1,285,000	0	0	0	2,021,800

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Water-Operating	736,800	1,285,000	0	0	0	2,021,800

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Windy Gap FIRMING Project**
 Year First Shown in CIP: **1999**

Project #: **MUW172**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of one or more storage reservoirs to firm the Windy Gap Water Supply. A storage reservoir of approximately 90,000 acre-feet is currently proposed based on the expected levels of participation from all of the parties involved in the project. Longmont is interested in participating in this project in the 8,000 to 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 8,000 acre feet, using the latest cost estimates from Northern Water (dated May 11, 2010).

PROJECT JUSTIFICATION:

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District (NCWCD) is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. Currently, the most favorable reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	950,000	400,000	21,150,000	0	0	22,500,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	475,000	200,000	10,000,000	0	0	10,675,000
Water-Construction	475,000	200,000	8,500,000	0	0	9,175,000
Water-Acquisitions	0	0	2,350,000	0	0	2,350,000
Water Storage	0	0	300,000	0	0	300,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **MUW179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled paybacks to developers for oversizing of water lines.

PROJECT JUSTIFICATION:

Reimburses developer for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	151,500	126,250	126,250	126,250	126,250	656,500

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Construction	151,500	126,250	126,250	126,250	126,250	656,500

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 or replacement of lower level outlet gate and safety improvements to walkway to the operating stems. Planning & design costs have been adjusted from the 2011-2015 CIP plan based on the limited information available on the outlet gate and the logistics of accessing this gate valve.

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

Other Related Plans:

Related CIP Projects:

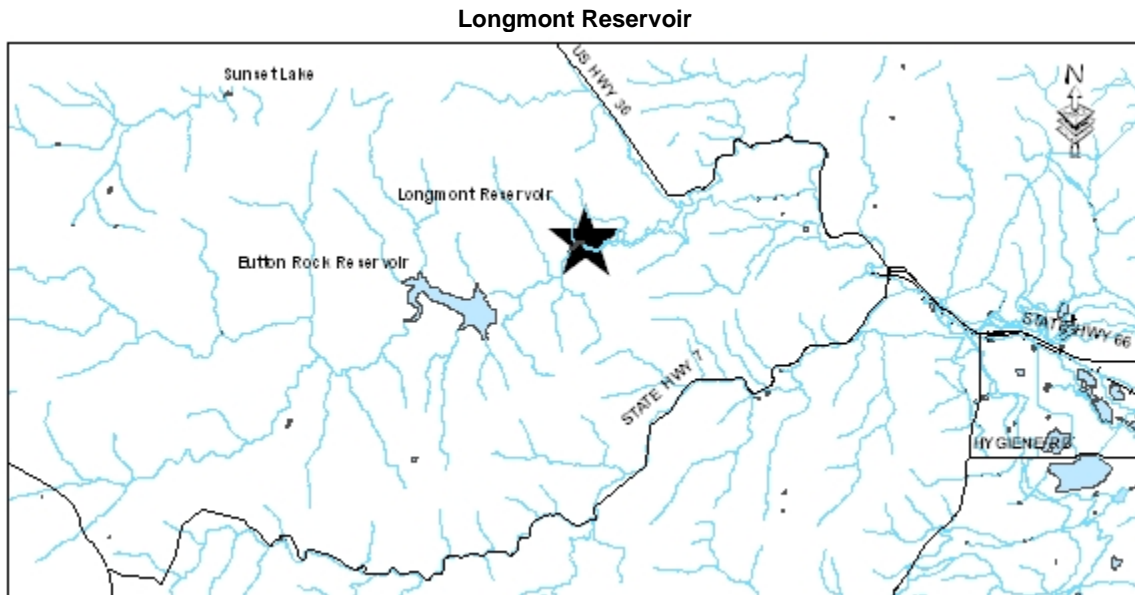
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	122,000	0	0	0	0	122,000

SOURCE OF FUNDS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
Funded						
Water-Operating	122,000	0	0	0	0	122,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Water Resources Infrastructure Improvements/Rehab**
 Year First Shown in CIP: **2012**

Project #: **MUW181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water infrastructure and facilities. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Examples of these projects are culvert replacements under the Buttonrock Dam access road which is included in the 5 year plan. The CIP 5-year plan is 2012 - grout upstream face of culvert #2; 2013 - gout flowline of culvert #2; 2015 - improvements on culverts #3 & #4.

Large raw water infrastructure projects which are generally over \$1-million will still have a separate CIP such as the North Pipeline or the Union Reservoir Pumpback Project.

PROJECT JUSTIFICATION:

The raw water infrastructure and facilities periodically require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address several smaller scale projects on different raw water infrastructure that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these smaller scale projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

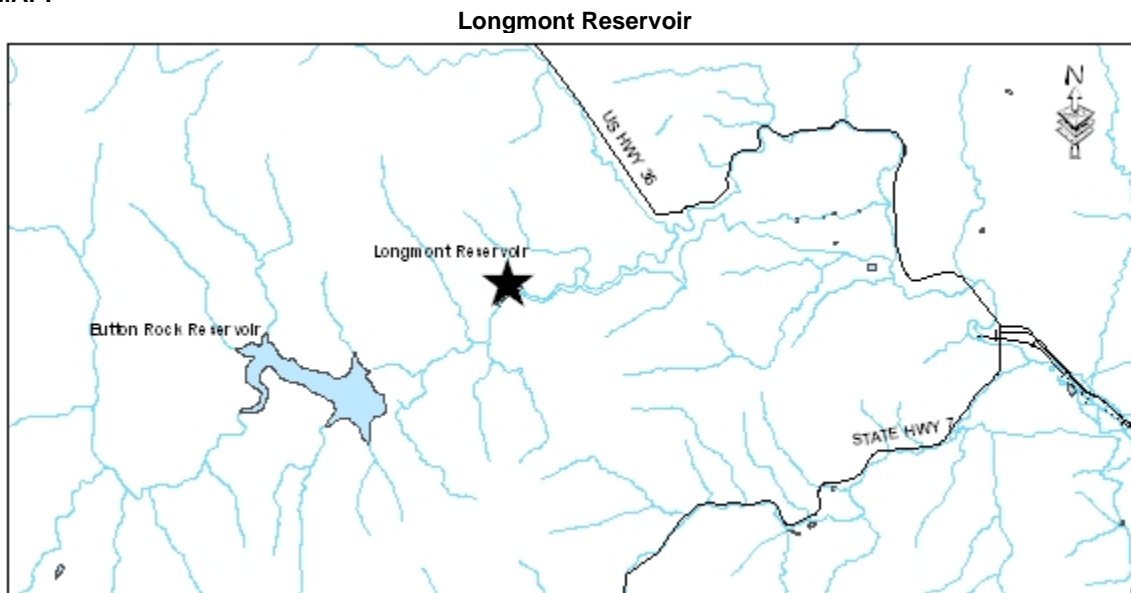
PROJECT COSTS:

	2012	2013	2014	2015	2016	2012-2016 TOTAL
	9,090	12,120	0	22,220	0	43,430

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	9,090	12,120	0	22,220	0	43,430

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **St Vrain Creek Protection Program**
 Year First Shown in CIP: **2009**

Project #: **MUW151**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Develop and implement a riparian zone protection plan and a habitat/aquatic life improvement program for the sections of St. Vrain Creek that are in the city's jurisdiction. A study of the creek corridor to identify critical segments and prioritize improvements was initiated in 2010 and will be finalized in 2011. 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.

The stream corridor protection program has identified areas that should be address including the following;

1. Improvement of riparian habitats
2. Removal of non-native invasive species within the corridor
3. Improvements in the riparian floodplain to make it wider and wetter to improve ecological conditions
4. Address critical stressors in the corridor including severe erosion and control and removal of invasive species and replacement with native vegetation species

PROJECT JUSTIFICATION:

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

Other Related Plans: Watershed Management Plan, St. Vrain Greenway Master Plan, Stormwater management, Floodplain management, wildlife management

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

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 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
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	20,000	20,000	20,000	20,000	20,000	100,000

LOCATION MAP:



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. Construction funding for the conversion of Sunset Golf Course to raw water irrigation will be contingent on receiving a grant for the unfunded golf fund portion of the construction costs. 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2012/Yr1	2013/Yr2	2014/Yr3	2015/Yr4	2016/Yr5	Project TOTAL
	410,000	434,000	60,000	60,000	60,000	1,024,000

SOURCE OF FUNDS:

Funded	2012	2013	2014	2015	2016	2012-2016 TOTAL
Water-Operating	30,000	0	30,000	30,000	30,000	120,000
Water-Construction	0	204,000	0	0	0	204,000
Park Improvement	30,000	30,000	30,000	30,000	30,000	150,000
Conservation Trust	0	200,000	0	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:

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

Other Related Plans:

Related CIP Projects: D-33 State Highway 66 Box Culvert
 T-99 State Highway 66 Improvement - US 287 to County Line

PROJECT COSTS:

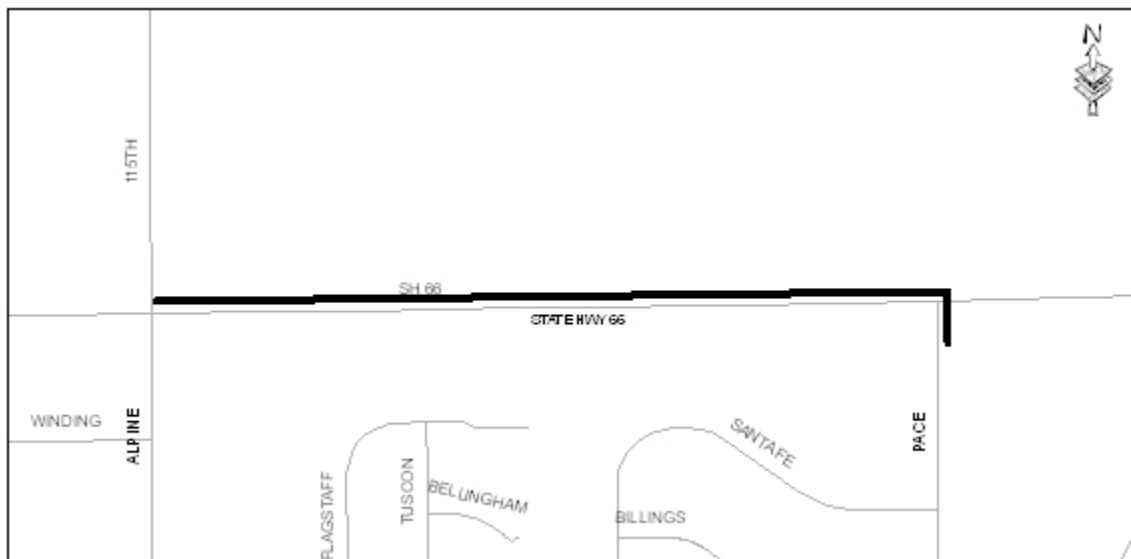
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	1,025,000	1,025,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Construction	0	0	0	0	1,025,000	1,025,000

LOCATION MAP:

Water Line Installation at Highway 66



PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **MUW109**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The planning and design are substantially complete for this project. Acquisition of easements will be completed prior to construction. There are two phases of this project. Phase I consists of installing 7,640' of 36" water transmission line one mile west of Airport Road, from 17th Avenue to north side of City Airport was budgeted for 2011. 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 2016.

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:

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

Other Related Plans:

Related CIP Projects:

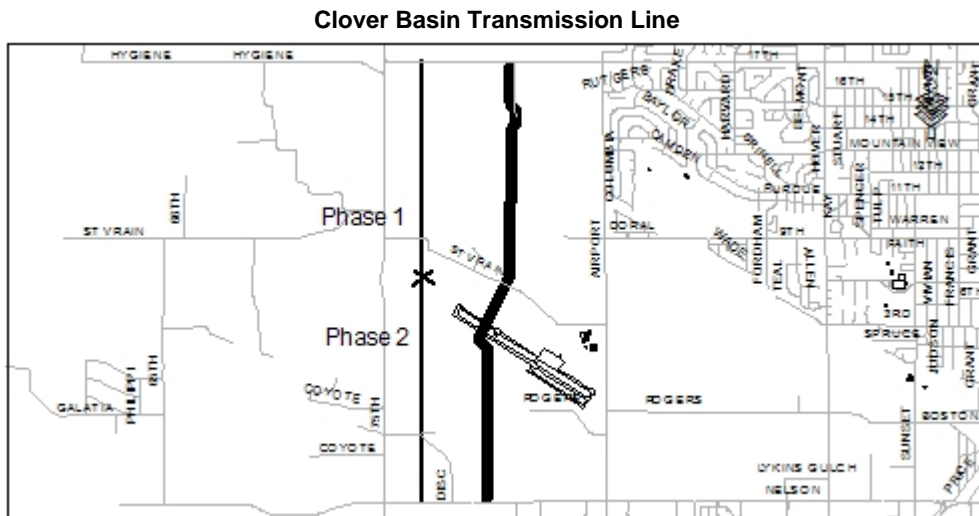
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	2,232,000	2,232,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Construction	0	0	0	0	2,232,000	2,232,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **MUW112**
 Funding Status: **Unfunded**

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 scheduled for 2014. 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

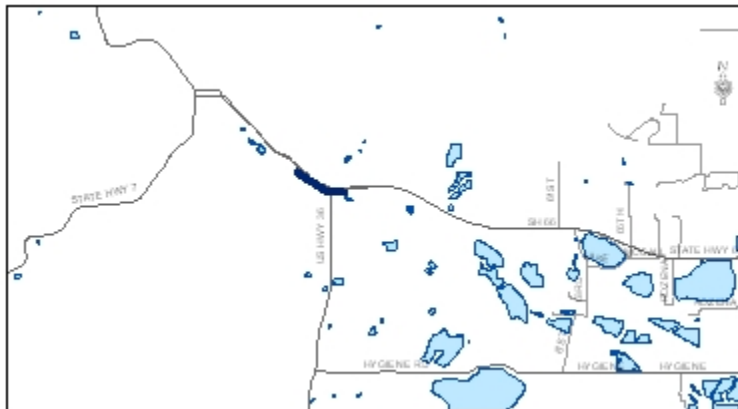
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	814,750	0	0	814,750

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	814,750	0	0	814,750

LOCATION MAP:

North St Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Water Line Rehabilitation to Price Park Reservoir**
 Year First Shown in CIP: **1998**

Project #: **MUW126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace 10,600' of existing 20" water line and 10,600' of 22" water line from 17th Avenue and Airport Road to the Price Park water storage reservoirs with 20,500' of 30" water line from N 75th St to Price Park water storage reservoirs.

PROJECT JUSTIFICATION:

This project will replace the oldest water transmission mains in the water distribution system. The existing 20" and 22" mains cross diagonally through the City across private property and four arterial streets. In many places, the mains pass between houses and under mature trees which make conventional replacement within the existing alignment extremely difficult. An evaluation of rehabilitation alternatives has selected the railroad spur line on the west side of the City as the preferred alignment. Acquisition of railroad property or easement and construction of the replacement line are scheduled beyond 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

- PR-37 Sunset Campus Renovation
- PR-90 Sunset Irrigation System
- T-1 Street Rehabilitation Program
- MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

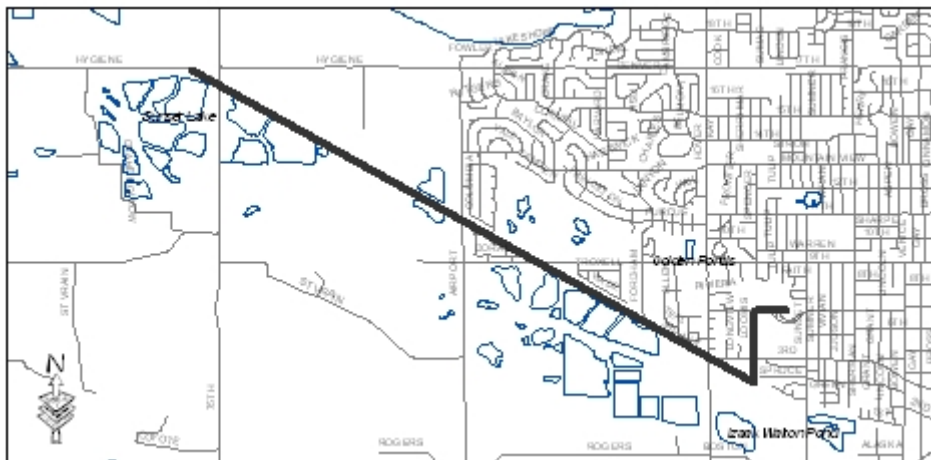
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	6,325,000	6,325,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	0	0	6,325,000	6,325,000

LOCATION MAP:

Water Line Rehabilitation to Price Park Reservoir



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **MUW150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is anticipated to cover four years and will convert 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,381,766	1,381,767	1,381,765	1,381,766	5,527,064

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	1,036,325	1,036,325	1,036,323	1,036,325	4,145,298
Sewer-Operating	0	345,441	345,442	345,442	345,441	1,381,766

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **MUW177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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 2010 with design and construction in late 2010 carrying over into 2011. Issues identified during design of the pump station will require the additional funding shown in 2012. Phase 2 will extend the pipeline from the Rough and Ready Ditch to the vicinity of Lake McIntosh and include a pump station to allow delivery to irrigation ditches north of the City along with Lake McIntosh.

PROJECT JUSTIFICATION:

This component of the City's water supply was included in the 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"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

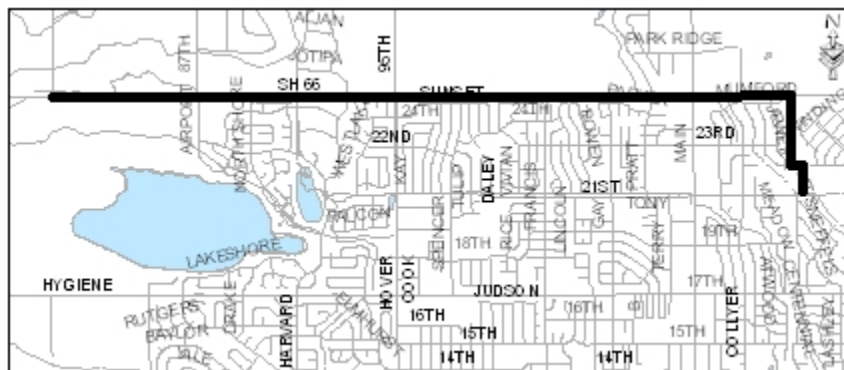
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,705,100	0	0	1,705,100

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	852,550	0	0	852,550
Water-Construction	0	0	852,550	0	0	852,550

LOCATION MAP:

Union Reservoir Pumpback Pipeline



Airport Fund

The primary revenue source for operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	214,791	162,181	161,247	167,464	203,288
REVENUES					
Airport Leases	214,580	255,390	271,730	310,600	310,600
Flowage Fees, Fuel Tax Rebate	22,000	22,000	22,000	22,000	22,000
Interest and Misc. Income	22,279	21,889	21,707	21,720	21,838
TOTAL AVAILABLE FUNDS	473,650	461,460	476,684	521,784	557,726
EXPENDITURES					
Operating and Maintenance	291,469	300,213	309,219	318,496	328,051
T-12, Vance Brand Airport Improvements	20,000				
TOTAL EXPENDITURES	311,469	300,213	309,219	318,496	328,051
ENDING WORKING CAPITAL	162,181	161,247	167,464	203,288	229,675

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	4,640,785	2,456,546	1,689,978	2,032,550	2,712,307
REVENUES					
Lottery Proceeds	700,000	700,000	700,000	700,000	700,000
Interest	38,461	22,232	54,272	59,757	79,801
TOTAL AVAILABLE FUNDS	5,379,246	3,178,778	2,444,250	2,792,307	3,492,108
EXPENDITURES					
D-28, Spring Gulch #2 Drainage & Greenway		500,000			
PR-5B, St. Vrain Greenway	2,870,000	788,800	411,700	80,000	800,000
PR-155, Golden Ponds Improvements	52,700				
MUW-173, Raw Water Planning & Construction		200,000			
TOTAL EXPENDITURES	2,922,700	1,488,800	411,700	80,000	800,000
ENDING WORKING CAPITAL	2,456,546	1,689,978	2,032,550	2,712,307	2,692,108

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway			750,000		

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	9,099	35,841	61,205	65,151	67,635
REVENUES	82,661	82,661	82,661	82,661	82,662
TOTAL AVAILABLE FUNDS	91,760	118,502	143,866	147,812	150,297
EXPENDITURES					
Operating and Maintenance	45,919	47,297	48,715	50,177	51,682
DR-23, Downtown Parking Lot Improvements	10,000	10,000	30,000	30,000	30,000
TOTAL EXPENDITURES	55,919	57,297	78,715	80,177	81,682
ENDING WORKING CAPITAL	35,841	61,205	65,151	67,635	68,615

Electric Fund

The primary revenue source for this fund is the sale of electrical energy to customers.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	6,237,926	5,604,378	9,772,546	12,066,410	13,475,502
REVENUES					
Charges for Service	60,313,500	64,232,899	64,748,946	65,190,659	65,602,966
Other Revenue	230,166	1,237,900	1,312,174	1,390,904	1,474,358
TOTAL AVAILABLE FUNDS	66,781,592	71,075,177	75,833,666	78,647,973	80,552,826
EXPENDITURES					
Purchased Power	43,448,085	45,365,631	46,967,256	47,275,370	47,549,583
Operating and Maintenance	15,409,344	14,700,000	15,500,000	16,300,000	17,100,000
Operating Capital	500,850	350,000	400,000	400,000	400,000
DR-8, Downtown Alley Improvements	604,000				
MUE-17, Electric Substation Upgrades	323,200				
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	626,000	637,000	650,000	660,000	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	15,735			248,640	
PB-82 Municipal Buildings HVAC Replacement				38,461	
TOTAL EXPENDITURES	61,177,214	61,302,631	63,767,256	65,172,471	65,959,583
ENDING WORKING CAPITAL	5,604,378	9,772,546	12,066,410	13,475,502	14,593,243

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-9, Main Underground Conversion					500,000
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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	955,731	1,078,731	1,193,731	1,347,731	1,503,731
REVENUES					
Fees	220,000	220,000	245,000	245,000	245,000
Interest	18,000	20,000	24,000	26,000	28,000
TOTAL AVAILABLE FUNDS	1,193,731	1,318,731	1,462,731	1,618,731	1,776,731
EXPENDITURES					
MUE-14, Electric Main Feeder Extensions	115,000	125,000	115,000	115,000	115,000
TOTAL EXPENDITURES	115,000	125,000	115,000	115,000	115,000
ENDING WORKING CAPITAL	1,078,731	1,193,731	1,347,731	1,503,731	1,661,731

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	15,339,679	16,444,549	10,859,324	8,958,801	10,123,737
REVENUES					
Transfers from Other Funds	7,702,926	8,648,093	8,756,486	9,065,966	9,364,973
Interest	150,670	162,317	194,456	165,949	186,763
TOTAL AVAILABLE FUNDS	23,193,275	25,254,959	19,810,266	18,190,716	19,675,473
EXPENDITURES					
Operating and Maintenance	3,739,891	3,844,921	3,965,975	4,113,247	4,266,618
Operating Capital	2,721,896	8,233,470	6,885,490	3,731,031	6,686,054
PB-1, Municipal Buildings Roof Replacement	4,080			161,616	
PB-7, Fleet Building Expansion	282,859	2,317,244			
PB-80, Municipal Buildings Boiler Replacement					23,230
PB-82, Municipal Buildings HVAC Replacement				61,085	
TOTAL EXPENDITURES	6,748,726	14,395,635	10,851,465	8,066,979	10,975,902
ENDING WORKING CAPITAL	16,444,549	10,859,324	8,958,801	10,123,737	8,699,571

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	314,742	383,064	273,039	263,133	235,183
REVENUES					
Charges for Service	2,341,500	2,425,462	2,425,462	2,503,893	2,503,893
Interest and Miscellaneous	11,584	3,102	3,330	3,046	4,752
Loan Proceeds			256,000		
TOTAL AVAILABLE FUNDS	2,667,826	2,811,628	2,957,831	2,770,072	2,743,828
EXPENDITURES					
Operating and Maintenance	2,085,023	2,184,350	2,238,959	2,335,150	2,349,323
Golf Carts			256,000		
Loan Payment	199,739	199,739	199,739	199,739	199,739
PR-90, Sunset-Irrigation System		154,500			
PB-1, Municipal Buildings Roof Improvements					21,062
TOTAL EXPENDITURES	2,284,762	2,538,589	2,694,698	2,534,889	2,570,124
ENDING WORKING CAPITAL	383,064	273,039	263,133	235,183	173,704

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			40,000	823,000	
PR-168, Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000
PR-169, Golf Course Cart Path Improvements	50,500	50,500	50,500	50,500	50,500
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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	24,823	24,823	24,823	24,823	24,823
REVENUES					
Proceeds from Advance	437,500				
TOTAL AVAILABLE FUNDS	462,323	24,823	24,823	24,823	24,823
EXPENDITURES					
DR-8, Downtown Alley Improvements	437,500				
TOTAL EXPENDITURES	437,500	-	-	-	-
ENDING WORKING CAPITAL	24,823	24,823	24,823	24,823	24,823

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	7,964,405	5,499,190	3,711,076	4,046,126	4,474,661
REVENUES					
Sales and Use Taxes	2,876,676	2,962,976	3,051,866	3,143,422	3,237,724
Intergovernmental	194,914	194,914	194,914	194,914	194,914
Interest and Miscellaneous	98,608	72,649	59,327	66,029	108,366
TOTAL AVAILABLE FUNDS	11,134,603	8,729,729	7,017,182	7,450,490	8,015,665
EXPENDITURES					
Operating and Maintenance	721,786	743,440	765,743	788,715	812,377
Debt Service	2,236,214	2,218,314	2,205,314	2,187,114	2,168,814
D-28, Spring Gulch #2 Drainage & Greenway	1,080,000	1,743,300			
PR-10, Union Res Master Plan Improvements	752,500				
PR-77 McIntosh Lake District Park	22,000	313,600			
PR-101, Jim Hamm's Pond District Park	424,400				
PR-164, District Park/Trails Acq & Development	398,513				
TOTAL EXPENDITURES	5,635,413	5,018,654	2,971,057	2,975,829	2,981,191
ENDING WORKING CAPITAL	5,499,190	3,711,076	4,046,126	4,474,661	5,034,475

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-28, Spring Gulch #2 Drainage & Greenway		257,600			
PR-121, Park Ponds Dredging & Stabilization	212,302				
PR-77 McIntosh Lake District Park				43,000	619,200

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	862,774	1,346,284	1,529,515	237,072	939,034
REVENUES					
Park Improvement Fee	516,324	602,378	688,432	693,494	693,494
Interest	19,786	23,453	47,325	38,468	59,848
TOTAL AVAILABLE FUNDS	1,398,884	1,972,115	2,265,272	969,034	1,692,376
EXPENDITURES					
PR-139, Wertman Neighborhood Park		92,800	1,041,700		
PR-150, Quail Campus Master Planned Improv	22,600	319,800	956,500		
MUW-173, Raw Water Irrigation Master Plan	30,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES	52,600	442,600	2,028,200	30,000	30,000
ENDING WORKING CAPITAL	1,346,284	1,529,515	237,072	939,034	1,662,376

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-44B, Sandstone Ranch Community Park	210,800	4,258,800			
PR-49, Dry Creek Community Park	330,000	6,666,000	283,000	5,706,500	117,600
PR-127, South Clover Basin Neighborhood Park	644,200	1,981,700			
PR-139, Wertman Neighborhood Park				120,600	1,353,000
PR-140, Fox Meadows Neighborhood Park	95,200	1,068,100			
PR-141, Kubat Neighborhood Park	105,700	1,186,600			
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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	147,541	163,116	316,299	502,592	695,535
REVENUES					
Building Permit Fees	111,149	148,289	176,804	177,865	177,865
Donations	450,000				
Interest	4,426	4,893	9,489	15,078	20,866
TOTAL AVAILABLE FUNDS	713,116	316,299	502,592	695,535	894,267
EXPENDITURES					
PB-146, Former Fire Station #3 Renovation	550,000				
TOTAL EXPENDITURES	550,000	0	0	0	0
ENDING WORKING CAPITAL	163,116	316,299	502,592	695,535	894,267

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	762,264				
PB-93, CC Remodel-Planning and Design				497,493	
PB-93A, CC Remodel-Administration					412,323
PB-93B, CC Remodel-Community Services					719,120
PB-93C, CC Remodel-East Wing					1,106,213
PB-93D, CC Remodel-West Wing					910,131
PB-182, Fire Station #4 Expansion	528,000				
PB-186, Recreation Center Fitness Improvements	253,590				

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					
	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	1,175,697	188,421	306,037	464,634	863,314
REVENUES					
Sales and Use Taxes	3,365,711	4,444,464	4,577,798	4,715,132	4,856,586
Interest	20,000	10,000	10,000	10,000	10,000
Transfer from General Fund	266,300				
TOTAL AVAILABLE FUNDS	4,827,708	4,642,885	4,893,835	5,189,766	5,729,900
EXPENDITURES					
Debt Service on Bonds	2,670,675	2,723,475	2,727,575	2,733,175	2,744,975
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Improvements	483,915	440,048	55,000	51,948	903,124
PB-2, Municipal Buildings ADA Improvements	10,000				
PB-37, Fire Stations Improvements	64,500	40,000	40,000	40,000	40,000
PB-80, Municipal Buildings Boiler Replacement	44,945	23,553	38,150	180,992	104,535
PB-82, Municipal Buildings HVAC Replacement	189,072	282,638	208,070	259,045	278,760
PB-109, Municipal Facilities Parking Lot Rehab	70,700	70,700	70,700	70,700	70,700
PB-119, Municipal Buildings Flooring Replacement	194,400	103,000	8,000	25,000	
PB-145, Community Services Specialized Equipment	171,405	104,815	152,470	227,525	134,082
PB-160, Municipal Buildings Auto Door & Gate Repl	10,000	10,000	10,000	10,000	10,000
PB-163, Municipal Buildings Keyless Entry	20,000				
PB-165, Municipal Buildings Emergency Generators	68,800	68,800			
PB-181, Municipal Buildings UPS Repair/Replacement		59,829		65,268	
PB-189, Municipal Buildings Exterior Maintenance	36,800	30,000			
PB-190, Municipal Buildings Interior Maintenance	31,000	13,000		5,000	
PB-191, Civic Center CPTED and Grounds Enhancements		60,000	303,000		
PR-56, Park Buildings Rehab/Replacement	25,000	25,000	25,000	25,000	25,000
PR-83, Greenway Connections	15,640		239,800	0	126,000
PR-85, Sport Court Reconstruction	13,000	28,500	13,000	28,500	13,000
PR-102, Swimming/Wading Pools Maintenance	225,489	86,144	173,990	248,173	250,900
PR-113, Irrigation Pump Systems Rehab	10,746	10,746	10,746	10,746	10,746
PR-136, Park Bridge Replacement	35,000	10,000	10,000	10,000	10,000
PR-147, Kensington Park Rehabilitation			217,900	217,900	
PR-162, Sports Field Lighting and Scoreboards	83,200	41,600	20,800	12,480	12,480
PR-165 Neighborhood Parks Master Planning	60,000				
PR-174, Playground Rehabilitation	45,000	45,000	45,000	45,000	45,000
PR-182, Skate Park Component Repair & Repl	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	4,639,287	4,336,848	4,429,201	4,326,452	4,839,302
ENDING WORKING CAPITAL	188,421	306,037	464,634	863,314	890,598

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PB-2, Municipal Buildings ADA Improvements		100,000		500,000		600,000
PB-123, S&J-Remodel/Expansion	30,600	216,000	5,038,628			5,285,228
PB-126, Branch Library	60,000	4,563,500	4,032,500			8,656,000
PB-130, Parks Maintenance Facility	404,158	259,340				663,498
PB-137, Rec Center Parking Lot Expansion	134,726					134,726
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	2,097,875					2,097,875
PB-159, Municipal Bldgs HVAC Ductwork Rehab	38,604	54,872	78,867	27,328		199,671
PB-161, Facility Maintenance Centralized Shop	48,000	519,800				567,800
PB-163, Municipal Buildings Keyless Entry		24,000	29,900	9,100	18,000	81,000
PB-168, New Museum Collections Storage Facility	1,658,322					1,658,322
PB-171, Memorial Building Facility Renovations	26,000	6,000	8,000			40,000
PB-177, Fire Station #3 Parking Lot Expansion	500,000					500,000
PB-178, Council Chambers Remodel	39,828	15,422	222,433	158,881		436,564
PB-183, Senior Center Commercial Kitchen Expan	153,625	35,000				188,625
PR-3, Arterial Landscaping	51,000	321,046	351,750	220,000		943,796
PR-37, Sunset Campus Renovation			508,861			508,861
PR-100, Electronic Message Boards		60,600	121,200	121,200		303,000
PR-114, Longmont Pathway Lighting	30,450					30,450
PR-129, Arterial Landscape Improvements				388,900	194,300	583,200
PR-134, Centennial Pool Renovation	29,995	1,308,368	2,598,157			3,936,520
PR-143, Garden Acres Park Master Plan	15,000					15,000
PR-146, Roosevelt Park Master Planned Reconst	16,000	200,000	7,000	176,800		399,800
PR-149, Bohn Farm Pocket Park	21,400	239,500				260,900
PR-152, Collyer Park Improvements	25,500	366,800				392,300
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-173, Parks Lighting Efficiency Program	103,020	103,020	103,020	103,020	50,000	462,080
PR-176, Kanemoto Park Pagoda Rehabilitation	110,000					110,000
PR-179, Garden Acres Park Rehabilitation	10,000					10,000
PR-184, Alta Park Master Planned Improvements	10,000	297,500	15,000	170,000		492,500
TOTAL, UNFUNDED PROJECTS	6,070,254	12,110,336	30,674,613	1,875,229	262,300	50,992,732

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	1,762,099	1,177,230	1,157,284	1,068,745	991,274
REVENUES					
Sales/Use Tax	4,674,598	4,814,836	4,959,281	5,108,059	5,261,301
Intergovernmental	206,028	209,809	133,703	137,714	141,846
Firing Range	207,933	214,171	220,596	227,214	234,030
Interest and Miscellaneous	16,615	13,192	12,994	12,107	11,333
TOTAL AVAILABLE FUNDS	6,867,273	6,429,238	6,483,858	6,553,840	6,639,784
EXPENDITURES					
Operating and Maintenance	4,425,032	4,771,954	4,915,113	5,062,566	5,214,443
Fire Station #6 Lease Payment	350,000	350,000	350,000	350,000	350,000
Firing Range	207,933				
One time expenditures	417,078	150,000	150,000	150,000	150,000
PB-187, Outdoor Emergency Warning System Repl	290,000				
TOTAL EXPENDITURES	5,690,043	5,271,954	5,415,113	5,562,566	5,714,443
ENDING WORKING CAPITAL	1,177,230	1,157,284	1,068,745	991,274	925,341

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				

Raw Water Storage Fund

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	393,534	390,534	387,534	79,534	71,534
REVENUES					
Interest	7,000	7,000	2,000	2,000	2,000
TOTAL AVAILABLE FUNDS	400,534	397,534	389,534	81,534	73,534
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	390,534	387,534	79,534	71,534	63,534

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	2,630,030	2,126,946	1,413,876	1,105,345	698,059
REVENUES					
Charges for Services	5,647,600	5,647,400	6,086,500	6,090,500	6,476,000
Interest and Miscellaneous	29,424	25,368	30,340	56,093	54,399
TOTAL AVAILABLE FUNDS	8,307,054	7,799,714	7,530,716	7,251,938	7,228,458
EXPENDITURES					
Operating and Maintenance	6,175,866	6,299,383	6,425,371	6,553,878	6,684,956
PB-80, Municipal Buildings Boiler Replacement	4,242	14,988			
PB-82, Municipal Buildings HVAC Replacement		23,767			
PR-83, Primary and Secondary Greenway Connection		47,700			
TOTAL EXPENDITURES	6,180,108	6,385,838	6,425,371	6,553,878	6,684,956
ENDING WORKING CAPITAL	2,126,946	1,413,876	1,105,345	698,059	543,502

Sewer Operating Fund

The primary revenue source for this fund is customer charges, which are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	8,341,762	12,083,074	9,879,110	10,667,058	11,812,106
REVENUES					
Charges for Service	8,734,800	9,272,200	9,662,300	10,085,300	10,427,700
Intergovernmental	174,530	174,530	174,530	174,530	174,530
Miscellaneous and Interest	155,700	169,800	187,700	209,000	235,800
Interfund Transfers	361,149	216,452	216,252	216,012	217,732
Bond Proceeds	6,200,000				
TOTAL AVAILABLE FUNDS	23,967,941	21,916,056	20,119,892	21,351,900	22,867,868
EXPENDITURES					
Operating and Maintenance	7,409,014	7,422,100	7,649,500	7,884,700	8,122,700
Debt Service	1,069,475	1,082,300	1,081,300	1,080,100	1,088,700
PB-1, Municipal Buildings Roof Improvements	3,515			55,944	
PB-82, Municipal Buildings HVAC Repl			25,266	72,284	
PB-119, Municipal Buildings Flooring Repl			37,875		
PB-192, Ops & Mtce Building/Site Improveme	19,800	198,970	158,318	170,650	
MUS-53, Sewer Line Rehabilitation	313,063	313,576	280,575	256,116	292,929
MUS-148, Trunkline Evaluation	50,000				
MUS-149 WWTP Master Plan Improvements	3,000,000	3,000,000	200,000		
MUW-151, St. Vrain Riparian Protection Prgr	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	11,884,867	12,036,946	9,452,834	9,539,794	9,524,329
ENDING WORKING CAPITAL	12,083,074	9,879,110	10,667,058	11,812,106	13,343,539

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-149, WWTP Master Plan Improvements				3,285,000	10,300,000
PB-167 Dickens Storage Facility	48,160				
MUW-150, Automatic Meter Reading		345,441	345,442	345,442	345,441

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	1,058,043	822,005	1,026,853	1,236,001	1,699,189
REVENUES					
Fees	293,600	430,900	430,900	678,000	678,000
Interest and Miscellaneous	21,700	22,900	27,000	33,700	43,100
TOTAL AVAILABLE FUNDS	1,373,343	1,275,805	1,484,753	1,947,701	2,420,289
EXPENDITURES					
Interfund Transfer	503,838	216,452	216,252	216,012	217,732
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUS-145, Sewer System Oversizing	25,000	10,000	10,000	10,000	10,000
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	551,338	248,952	248,752	248,512	250,232
ENDING WORKING CAPITAL	822,005	1,026,853	1,236,001	1,699,189	2,170,057

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-128, Collection System Improvements		290,000	215,000	564,000	

Storm Drainage Fund

The primary revenue source for this fund is customer charges for storm drainage, which are included in the monthly utility bill.

Fund Statement

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	719,624	892,154	1,079,848	1,222,814	1,329,339
REVENUES					
Charges for Service	3,777,458	3,760,029	3,770,513	3,782,620	3,774,781
Capital Improvement Fee	37,187	51,902	59,222	72,436	51,730
Interest and Miscellaneous	39,839	49,554	51,983	56,170	59,676
TOTAL AVAILABLE FUNDS	4,574,108	4,753,639	4,961,566	5,134,040	5,215,526
EXPENDITURES					
Operating and Maintenance	2,409,159	2,590,260	2,654,996	2,721,420	2,789,577
Debt Service	1,086,406	1,083,531	1,083,756	1,083,281	1,084,081
DR-8, Downtown Alley Improvements	186,000				
PB-1, Municipal Buildings Roof Improvements	389				
TOTAL EXPENDITURES	3,681,954	3,673,791	3,738,752	3,804,701	3,873,658
ENDING WORKING CAPITAL	892,154	1,079,848	1,222,814	1,329,339	1,341,868

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-21, Storm Drainage Rehabilitation & Replacement	300,000	300,000	300,000	300,000	300,000
D-28, Spring Gulch #2 Drainage & Greenway			750,000		
D-32, Lefthand Basin Culverts	600,000				
D-33, SH 66 Box Culvert	900,000				
D-36, FEMA Floodplain Study	600,000				
D-37, Oligarchy Ditch Improvements	60,000	80,800	201,600	70,000	166,650
PB-1, Municipal Buildings Roof Improvements				6,216	
PB-82, Municipal Buildings HVAC Replacement			2,808	8,031	
PB-167, Dickens Storage Facility	48,160				
MUW-151, St Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
T-82, Lefthand Creek Improvements	2,000,000				
T-111, Main St Bridge over St Vrain River & Pavement				1,000,000	

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	5,905,151	4,634,945	4,761,873	5,275,654	3,085,165
REVENUES					
Automobile Tax	1,092,420	1,114,268	1,136,554	1,170,650	1,205,770
Sales and Use Tax	10,787,536	11,111,162	11,444,497	11,787,832	12,141,467
State Highway Use Tax	2,735,048	2,735,048	2,735,048	2,735,048	2,735,048
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	364,381	1,667,381	582,381	5,832,381	364,381
Interest Income	59,174	50,522	66,211	68,989	32,966
Miscellaneous	86,225	65,000	65,000	65,000	65,000
TOTAL AVAILABLE FUNDS	21,044,935	21,393,326	20,806,564	26,950,554	19,644,797
EXPENDITURES					
Operating and Maintenance	8,086,727	7,855,009	8,090,660	8,333,429	8,583,380
Special Transit Funding	120,000	120,000	120,000	120,000	120,000
DR-8, Downtown Alley Improvements	517,500				
D-28, Spring Gulch #2 Drainage & Greenway	1,032,900				
PB-80, Municipal Buildings Boiler Replacement	6,363	22,493			
PB-82, Municipal Buildings HVAC Replacement		35,651			
PB-192, Ops & Mtce Building/Site Improvements	20,000	197,000	156,750	168,960	
PR-5B, St Vrain Greenway	78,000				
PR-83, Primary & Secondary Greenway Connection	231,500	213,300	62,500	350,000	200,000
T-1, Street Rehabilitation Program	4,092,000	4,135,000	4,178,000	4,222,000	4,266,000
T-11, Transportation System Management	1,000,000	1,000,000	1,100,000	1,130,000	800,000
T-76, South Pratt Parkway Bridge over St Vrain			275,000		1,750,000
T-78, Hover St Bridge over Dry Creek			176,000	1,440,000	
T-91, State Highway 119 Pedestrian Underpass		10,000	35,000	1,701,000	
T-92, Boston Avenue Connection-Price to Martin			995,000	3,000,000	
T-100, 3rd Avenue Bridge Deck Replacement	650,000				
T-105, Missing Sidewalk/Trail Connections	150,000	150,000	150,000	150,000	150,000
T-106, Hover Street Rehabilitation	275,000				
T-109, Main St & KP Blvd Intersection Improvements	150,000	2,575,000			
T-111, Main St Bridge over St Vrain River & Pavement		318,000	192,000	3,250,000	
TOTAL EXPENDITURES	16,409,990	16,631,453	15,530,910	23,865,389	15,869,380
ENDING WORKING CAPITAL	4,634,945	4,761,873	5,275,654	3,085,165	3,775,417

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	47,520				
T-73, 17th Avenue Completion - Alpine to Ute Creek	98,200	835,650			
T-77, Sunset Bridge over St. Vrain	273,000	1,607,000			
T-82, Lefthand Creek Improvements - Pike to Main	1,500,000				
T-89, 17th Ave Bridge over Oligarchy Ditch	109,500	967,000			
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		360,000	155,000	5,665,000	
T-99, SH 66 Improvements, US287 to County Line	900,000	9,785,000			
T-101, 9th Avenue Improvements - Hover to Airport	81,900	535,600			
T-102, Clover Basin Drive Improv-Airport to Fordham	55,200	173,500			
T-103, Nelson Road	214,500	214,500			
T-105, Missing Sidewalks					200,000
T-106, Hover Street Rehabilitation		275,000	400,000		
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	52,000	275,000	650,000		
TOTAL, UNFUNDED PROJECTS	3,471,820	16,028,250	2,245,000	8,355,000	1,070,000

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	690,835	648,676	570,579	390,914	299,981
REVENUES					
Fiber Leases	310,130	326,643	343,502	360,716	378,291
Aid to Construction	80,000	82,400	84,872	87,418	90,041
Interest and Miscellaneous	13,700	12,317	10,640	9,023	7,713
TOTAL AVAILABLE FUNDS	1,094,665	1,070,036	1,009,593	848,071	776,026
EXPENDITURES					
Operating and Maintenance	365,989	397,057	403,807	410,672	417,653
TEL-1, Fiber Optic Network		20,000	130,000	50,000	100,000
TEL-2, Aid to Construction	80,000	82,400	84,872	87,418	90,041
TOTAL EXPENDITURES	445,989	499,457	618,679	548,090	607,694
ENDING WORKING CAPITAL	648,676	570,579	390,914	299,981	168,332

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	664,866	833,133	654,004	909,181	1,188,193
REVENUES					
Fees	158,323	210,987	241,128	242,901	229,096
Interest Income	9,944	9,884	14,049	36,111	22,031
TOTAL AVAILABLE FUNDS	833,133	1,054,004	909,181	1,188,193	1,439,320
EXPENDITURES					
T-109, Main St & Ken Pratt Blvd Intersection Impr		400,000			
TOTAL EXPENDITURES	0	400,000	0	0	0
ENDING WORKING CAPITAL	833,133	654,004	909,181	1,188,193	1,439,320

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	3,156,979	3,025,279	2,980,279	545,279	455,279
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	63,300	50,000	10,000	5,000	5,000
TOTAL AVAILABLE FUNDS	3,225,279	3,080,279	2,995,279	555,279	465,279
EXPENDITURES					
Water Rights	100,000				
Conservation Incentives and Miscellaneous	100,000	100,000	100,000	100,000	100,000
MUW-172, Windy Gap Firming Project			2,350,000		
TOTAL EXPENDITURES	200,000	100,000	2,450,000	100,000	100,000
ENDING WORKING CAPITAL	3,025,279	2,980,279	545,279	455,279	365,279

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-121, Park Ponds Dredging & Stabilizati	106,050				

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	20,278,543	17,633,096	15,524,878	4,614,572	3,923,051
REVENUES					
Charges for Service	12,782,596	13,226,200	13,728,100	13,999,500	14,276,100
System Development Fees	308,500	425,000	400,900	620,600	620,600
Intergovernmental	195,223	195,223	195,223	195,223	195,223
Sale of Asset		50,000	50,000	50,000	800,000
Interest and Miscellaneous	373,200	370,896	235,496	114,496	96,796
TOTAL AVAILABLE FUNDS	33,938,062	31,900,415	30,134,597	19,594,391	19,911,770
EXPENDITURES					
Operating and Maintenance	12,640,442	12,622,135	12,953,250	13,291,204	13,660,358
Debt Service	1,429,029	1,417,012	1,404,510	1,385,992	1,391,304
D-37, Oligarchy Ditch Improvements	60,000	80,800	201,600	70,000	166,650
PB-1, Municipal Buildings-Roof Improvements	3,905			62,160	
PB-82, Municipal Buildings HVAC Replacement			28,073	80,315	
PB-119, Municipal Buildings Flooring Replacement			37,875		
PB-193, Ops & Mtce Building/Site Improvements	19,800	198,970	158,317	170,649	
MUW-66, Water Line Replacements	758,900	539,500	686,400	538,800	561,400
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
MUW-155, Water Treatment Plant Improvement	736,800	1,285,000			
MUW-172, Windy Gap Firing Project	475,000	200,000	10,000,000		
MUW-173, Raw Water Irrigation Plan	30,000		30,000	30,000	30,000
MUW-181, Water Resources Infrastructure Impro	9,090	12,120		22,220	
TOTAL EXPENDITURES	16,304,966	16,375,537	25,520,025	15,671,340	15,829,712
ENDING WORKING CAPITAL	17,633,096	15,524,878	4,614,572	3,923,051	4,082,058

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-167, Dickens Storage Facility	48,160				
MUW-112, North St Vrain Pipeline Replacement			814,750		
MUW-126, Water Line Rehabilitation to Price Park Reservoir					6,325,000
MUW-150, Automatic Meter Reading		1,036,325	1,036,325	1,036,323	1,036,325

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

	2012	2013	2014	2015	2016
BEGINNING WORKING CAPITAL	10,323,779	10,224,879	10,352,429	2,256,379	2,855,729
REVENUES					
Fees	403,000	541,500	493,500	763,900	763,900
Miscellaneous and Interest	197,100	188,800	109,200	34,200	46,300
TOTAL AVAILABLE FUNDS	10,923,879	10,955,179	10,955,129	3,054,479	3,665,929
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-137, Union Reservoir Land Acq Program	50,000	50,000	50,000	50,000	50,000
MUW-151, St. Vrain Riparian Protection Program	20,000	20,000	20,000	20,000	20,000
MUW-172, Windy Gap Firing Project	475,000	200,000	8,500,000		
MUW-173, Raw Water Irrigation Planning/Construction		204,000			
MUW-179, Water System Oversizing	151,500	126,250	126,250	126,250	126,250
TOTAL EXPENDITURES	699,000	602,750	8,698,750	198,750	198,750
ENDING WORKING CAPITAL	10,224,879	10,352,429	2,256,379	2,855,729	3,467,179

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-42, Water Line Installation at SH66					1,025,000
MUW-109, Clover Basin Water Transmission Line					2,232,000
MUW-177, Union Res Pumpback Pipeline			852,550		

2012 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, 2010	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	94, 98, 01-02, 07-09, 10	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 8	1921	2006, 2007	18,762	971,280	0	#	2020	NA	?	752,742	Yes	PIF/PBCIF
Emergency Unit Garage 1010 Alton		2011 demolished						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	?	3,242,000	Yes	PIF/PBCIF
Fire Station #3	2002		11,903	2,052,000	150,000	4,800	2033	NA	?	2,442,000	No	
Fire Station #4	1996		7,322	629,838	60,000	4,800	2026	NA	?	2,442,000	No	
Fire Station #5	2000		8,895	1,400,000	150,000	4,800	2030	NA	?	2,442,000	No	
Fire Station #6	1975		6,480	557,410	90,000	4,800	2010	NA	?	2,442,000	Yes	PIF/PBCIF
Fleet Building #2	1972	95, 99, 00, 07, 09	20,440	2,536,609	615,500	12,800	2015	NA	?	3,862,000	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	13,000,000	7,000,000	#	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, 10	29,441	2,103,244	250,000	2,100	2030	NA	2030	3,870,000	Yes	PIF/PBCIF
Municipal Training Center	2006		5,000	866,944	20,000	5,000	2026	NA	2026	1,500,000	No	
Museum and Cultural Center	2002		24,200	5,299,800	750,000	#	2052	NA	2052	7,400,000	Yes	PIF/PBCIF
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, 2011	3,500	252,000	0	#	2020	Will not be replaced				
Old Fire Station #3	1975	05, 06, 07, 08	2,849	245,071	0	0	2037	NA	?		Yes	PIF
Development Services (1Stop)	1927	1994, 2006, 2007, 2011	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, 2011	68,400	9,245,000	362,943	#	2043	NA	?	4,514,400	Yes	PIF/PBCIF
Safety/Justice-Underground Parking	1993	2009, 2011	26,614	851,648	0	#	?	NA	?	665,350	Yes	PIF/PBCIF
Senior Center	1976	81, 87, 93, 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, 2010	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	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #2	1920s		778	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #3	1920s		1,062	0	0	0	NA	Will not be replaced				
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	443.3 circuit miles		99,000,000	NA	80,000	25-30 yr	100,000	NA	152M	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	1,448,420	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	22,792	1,200,000	450,000	5,199	2018	NA	2018	3,000,000	Yes	PIF
Sunset Pool-Bathroom	2011		5,033	1,375,000	45,000	839	1989	NA	2003	964,224	Yes	PIF
Sunset Pool-Pumphouse	1964	1997	112	3,368	60,000	280	1989	NA	2010	60,000	Yes	PIF
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	45.2 miles	Value = \$1,880,000		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 = \$132,422,400		1,088,327	Varies	874,427	Annually	See Value	Yes	Street Fund

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Storm Drainage System	Various	Annually	153 miles	Value = \$48,470,400		95,000	Varies	See Maint	Annually	See Value	Yes	Strm Drainage
Street Signs	Various	Annually	15,050 units	Value = \$1,128,750			Varies	See Maint	Annually	See Value	No	Street Fund
Streets	Various	Annually	315 miles	Value = \$390,852,000		3,989,300	Varies	2,236,370	Annually	See Value	Yes	Street Fund
Bridges/Structures	Various	Annually	105 structures	Value = \$38,600,000			Varies		Annually	See Value	Yes	Street Fund
Traffic Signals	Various	Annually	73 units	Value = \$10,200,000		599,605	10-30 yr	See Maint	Annually	See Value	Yes	Street Fund

Notes:

NA = Not Applicable

2012 proposed annual budgeted maintenance for all facilities serviced by Facilities Maintenance is approximately \$1.5 million .

* 2012 proposed annual budgeted maintenance for all parks is approximately \$2.0 million.

+ The Water and Wastewater Master Plans project capital needs and replacement costs through 2012. Infrastructure that has a life expectancy after 2012 are listed with a +.

Software Programs Currently in Use:

Parks Inventory System - Includes pathways, sport courts, athletic facilities, playground equipment, shelters, restrooms, irrigation systems, vegetation, arterial and dryland, and trees.

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 Plants Inventory, Work Order System and Allmax - For the treatment plants.

Pavement Maintenance Management System - To track asphalt/concrete street maintenance, alley maintenance and sidewalk maintenance.

Telecom Lucent System - Fiber optic network alarming, monitoring and provisioning.

Electric - SCADA Supervisory Control and Data Acquisition of Electric system

Electric - OMS Outage Management System

Electric - Estimate system to estimate material, labor and other costs of construction work

Electric - Project Tracking system for construction and administration work from project assignment to completion

S.O.S. Work Order System for FMS