

City of Longmont, Colorado



2018 - 2022 Capital Improvement Program



TABLE OF CONTENTS

Overview of the CIP Process.....5

Projects Summary

 2018 Funded Projects..... 11

 2018-2022 Funded Projects 14

 2018-2022 Unfunded Projects 18

Broadband Projects

Funded Projects

 BRB002 Aid to Construction 22

 BRB004 Broadband and Fiber Construction and Installations..... 23

Downtown Redevelopment Projects

Funded Projects

 DTR023 Downtown Parking Lot Improvements 26

Unfunded Projects

 DTR027 Entryway Banner Poles 28

Drainage Projects

Funded Projects

 DRN028 Spring Gulch #2 Drainage & Greenway Improvements..... 31

 DRN045 Spring Gulch #2 Channel Improvements..... 32

 DRN046 Stormwater Pollution Control Facility for Service/Utility Center 34

Partially Funded Projects

 DRN021 Storm Drainage Rehabilitation and Improvements..... 36

 DRN037 Oligarchy Ditch Improvements..... 37

 DRN039 Resilient St. Vrain Project..... 38

Unfunded Projects

 DRN041 Left Hand Creek Channel Improvements, Phase 2..... 40

Electric Projects

Funded Projects

 ELE009 Electric Feeder Underground Conversion 43

 ELE014 Electric System Capacity Increases 44

 ELE016 Electric Substation Expansion 45

 ELE017 Electric Substation Upgrades 46

 ELE044 Electric System Reliability Improvements 47

 ELE091 Street Lighting Program 48

 ELE097 Electric Aid to Construction 49

Partially Funded Projects

 ELE099 Advanced Metering..... 51

Parks and Recreation Projects

Funded Projects

 PRO05B St. Vrain Greenway..... 54

 PRO024 Ute Creek Maintenance Facility 55

 PRO027 Twin Peaks Irrigation System..... 56

 PRO44B Sandstone Ranch Community Park..... 57

 PRO083 Primary and Secondary Greenway Connection 58

 PRO090 Sunset Irrigation System 59

 PRO102 Swimming and Wading Pools Maintenance..... 60

 PRO113 Park Irrigation Pump Systems Rehabilitation 61

Parks and Recreation Projects, continued

PRO121	Park Ponds Dredging and Stabilization.....	62
PRO122	Open Space Acquisition Program.....	63
PRO127	South Clover Basin Neighborhood Park.....	64
PRO134	Centennial Pool Renovation.....	65
PRO140	Fox Meadows Neighborhood Park.....	66
PRO146	Roosevelt Park Reconstruction.....	67
PRO147	Kensington Park Rehabilitation.....	68
PRO150	Quail Campus Master Planned Improvements.....	69
PRO169	Golf Course Cart Path Improvements.....	70
PRO184	Alta Park Master Planned Improvements.....	71
PRO191	Golf Buildings Rehabilitation.....	72
PRO192	Park and Greenway Miscellaneous Asset Renewal.....	73
PRO202	Montgomery Farms Land Acquisition.....	74

Partially Funded Projects

PRO010	Union Reservoir Master Planned Improvements.....	76
PRO149	Bohn Farm Pocket Park.....	77
PRO186	Park Infrastructure Rehabilitation and Replacement.....	78
PRO197	Golf Irrigation Rehabilitation and Replacement.....	79
PRO200	Public Education and Interpretive Signage.....	80

Unfunded Projects

PRO025	Ute Creek Golf Course Clubhouse.....	82
PRO129	Arterial Landscape Improvements.....	83
PRO201	Airport Road Dog Park.....	84
PRO203	Roosevelt Pavilion Concrete Replacement.....	85

Public Buildings and Facilities Projects**Funded Projects**

PBF001	Municipal Buildings Roof Improvements.....	88
PBF002	Municipal Facilities ADA Improvements.....	89
PBF037	Fire Stations Improvements.....	90
PBF073	Fire Station #2 Replacement/Renovation.....	91
PBF074	Fire Station #6 Replacement.....	92
PBF080	Municipal Buildings Boiler Replacements.....	93
PBF082	Municipal Buildings HVAC Replacement.....	94
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	95
PBF145	Community Services Specialized Equipment.....	96
PBF160	Municipal Buildings Auto Door and Gate Replacement.....	97
PBF163	Municipal Buildings Keyless Entry.....	98
PBF165	Municipal Buildings Emergency Generators.....	99
PBF171	Memorial Building Facility Renovations.....	100
PBF178	Council Chambers Remodel.....	101
PBF181	Municipal Buildings UPS Repair and Replacement.....	102
PBF185	Longmont Recreation Center Facility Improvements.....	103
PBF186	Longmont Recreation Center Fitness Improvements.....	104
PBF189	Municipal Buildings Exterior Maintenance.....	105
PBF190	Municipal Buildings Interior Maintenance.....	106
PBF197	Safety & Justice Center Improvements.....	107
PBF200	Civic Center Rehabilitation.....	108
PBF201	Safety and Justice Rehabilitation.....	109
PBF202	Library Rehabilitation.....	110
PBF205	Facilities Condition Assessments.....	111
PBF212	Mag Cholride Secondary Containment at Public Works.....	112

Public Buildings and Facilities Projects, continued

Partially Funded Projects

PBF119	Municipal Buildings Flooring Replacement.....	114
PBF192	Operations & Maintenance Building/Site Improvement	115

Unfunded Projects

PBF087	Municipal Training Center	117
PBF091	Callahan House Improvements.....	118
PBF123	Safety and Justice Remodel/Expansion.....	119
PBF146	Former Fire Station #3 Renovation	120
PBF154	Aquatics Recreation Center.....	121
PBF182	Fire Station #4 Expansion.....	122
PBF191	Civic Center CPTED and Grounds Enhancements	123
PBF196	Shooting Range Improvements.....	124
PBF203	Creation Station 519 4th Ave Restroom.....	125
PBF204	Sunset Campus Expansion	126
PBF206	LPC Vehicle Storage Structure.....	127
PBF208	Museum Courtyard Modifications	128
PBF210	Station #1 Storage/Classroom Facility.....	129
PBF211	Courtrooms Remodel.....	130
PBF213	Library Safety Improvements	131
PBF214	Library Remodel.....	132

Sanitation Projects

Partially Funded Projects

SAN004	Waste Diversion Center Upgrades	135
--------	---------------------------------------	-----

Sewer Projects

Funded Projects

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	138
SWR149	Wastewater Treatment Master Plan Improvements	139

Partially Funded Projects

SWR147	Infiltration/Inflow Investigation and Evaluation.....	141
--------	---	-----

Transportation Projects

Funded Projects

TRP011	Transportation System Management Program	144
TRP118	Boston Avenue Bridge over St Vrain River	145
TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	146
TRP128	Country Rd 26 Imprv. - County Line Rd to Union Res.....	147
TRP129	Air Quality Monitoring Installation	148

Partially Funded Projects

TRP001	Street Rehabilitation Program.....	150
TRP012	Vance Brand Airport Improvements	151
TRP105	Missing Sidewalks	152
TRP106	Hover Street Rehabilitation.....	153
TRP120	Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	154
TRP121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp.	155
TRP122	Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave.	156

Unfunded Projects

TRP092	Boston Avenue Connection - Price to Martin	158
TRP094	Railroad Quiet Zones	159
TRP098	State Highway 66 Improvements - Hover to US 287.....	161
TRP114	Bowen Street Bridge over Lefthand Creek.....	162
TRP117	Hover Street Bridge over the St. Vrain	163
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	164
TRP124	Nelson Rd & Hover St Intersection Improvements	165
TRP131	1st and Main Transit Station Area Improvements.....	166

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements	169
WTR137	Union Reservoir Land Acquisition Program	170
WTR150	Automatic Meter Reading	171
WTR155	Water Treatment Plant Improvements	172
WTR173	Raw Water Irrigation Planning and Construction	173
WTR179	Water System Oversizing	174
WTR181	Water Resources Rehabilitation and Improvements	175
WTR182	Flow Monitoring Program	176
WTR188	Regional Potable Water Interconnections	178

Partially Funded Projects

WTR109	Clover Basin Water Transmission Line	180
WTR112	North St. Vrain Pipeline Replacement	181
WTR172	Windy Gap FIRMing Project	182
WTR189	Nelson-Flanders Water Treatment Plant Expansion	183
WTR191	Montgomery Tank Replacement.....	184
WTR192	Price Park Transmission Line Rehabilitation.....	185

Unfunded Projects

WTR183	Price Park Tank Replacement	187
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Fund Statements

Airport Fund	189
Conservation Trust Fund	190
Downtown Parking Fund.....	191
Electric and Broadband Fund	192
Electric Community Investment Fee Fund	193
Fleet Fund	194
Golf Fund	195
Lodgers' Tax Fund	196
LDDA Construction Fund	197
Open Space Fund	198
Parks and Greenway Maintenance Fund	199
Park Improvement Fund	200
Public Buildings Community Investment Fee Fund	201
Public Improvement Fund	202
Public Improvement Fund - Unfunded Projects	203
Public Safety Fund	204
Raw Water Storage Fund.....	205
Sanitation Fund	206
Sewer Operating Fund	207
Sewer Construction Fund.....	208
Storm Drainage Fund	209
Street Improvement Fund.....	210
Street Improvement Fund - Unfunded Projects.....	211
Transportation Community Investment Fee Fund.....	212
Water Acquisition Fund.....	213
Water Operating Fund.....	214
Water Construction Fund.....	215

OVERVIEW OF THE CIP PROCESS

OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the next 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.) that has a minimum life expectancy of five years and a minimum cost of \$10,000.

There usually is not enough money available to undertake all the proposed projects, so the CIP also serves to inform residents 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, which presents 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 priorities change 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 2018 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 2018 and through 2022.

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. Residents and the City Council 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 there is limited time to consider other possible options.

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

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 of 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 2018, but the inclusion of projects from 2018 through 2022 provides an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have 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 2018-2022 due to a lack of funding or timing considerations. Information is provided on unfunded projects to show what capital projects still need to be done and what the total demands are on available resources.

Unfunded projects do not have specific years (2018-2022) 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 that includes a fund statement, the projects scheduled to be financed from that fund, and any unfunded projects. Each fund statement includes 2018 budgeted revenues and expenditures and projected revenues and expenditures for 2018-2022. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2022.

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 CenturyLink or the St. Vrain 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 resident involvement in the CIP. Residents 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 must be added to the Operating Budget for maintenance of the park.

After the CIP for 2018-2022 is finalized, the projects that are designated to be funded in 2018 are included in the City's 2018 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

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

Departments and Divisions

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

Coordination of the CIP Process

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

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

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

- The Budget Office updates the workbook then holds an informational meeting in March for all City staff who will be involved in identifying and submitting projects.
- The departments complete CIP project forms and submit them to the Budget Office in May.
- The Budget Office is available to meet with each department that has submitted projects to review the funding proposals and to resolve any questions. The Budget Office makes any necessary revisions and prepares a draft of all materials, which are reviewed by the by staff in June.

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

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

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

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

What is the general philosophy behind the funding decisions?

For many projects, the City follows a pay-as-you-go philosophy. Larger projects tend to be funded via a combination of available fund balance and debt. These projects were funded by debt:

- Recent improvements at the Wastewater Treatment plant have been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of \$13.39 million and Series 2013 Sewer Revenue Bonds in the amount of \$7.74 million and Series 2015 Sewer Revenue Bonds in the amount of \$31.1 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.
- The construction of the City's new Water Treatment Plant also was funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of \$14.998 million.
- Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of \$29.77 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.
- Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. \$20.98 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek. The Series 2008 Revenue Bonds were refinanced in 2016 to secure a more advantageous interest rate.
- Construction of the City's Recreation Center and Museum and the remodel of the Roosevelt Campus were funded by Series 2006 Revenue Bonds in the amount of \$19.2 million.

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

What impact will the CIP have on the Operating Budget?

CIP projects can affect the City's Operating Budget by increasing or decreasing expenditures or by increasing revenues. Projects that replace or rehabilitate existing facilities, such as new water lines, 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 also will 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. Circumstances arise that were not anticipated, priorities change, events that were expected to happen may not take place, or any number of other factors can create the need for a change to the CIP. In order for the CIP to remain an effective planning and management tool, it must reflect these changes, and the changes must be reviewed periodically to make sure that they are consistent with City goals and policies.

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

Amendments requiring City Manager approval:

- The department wants to reallocate savings from one project to another approved project.

Amendments requiring City Council approval:

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

If a department wants to modify future years' capital projects, it must 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 residents and the City Council focus on the general direction in which the City is developing and to plan accordingly. It also shows what needs remain and allows the community to begin making long-term plans to meet those needs.

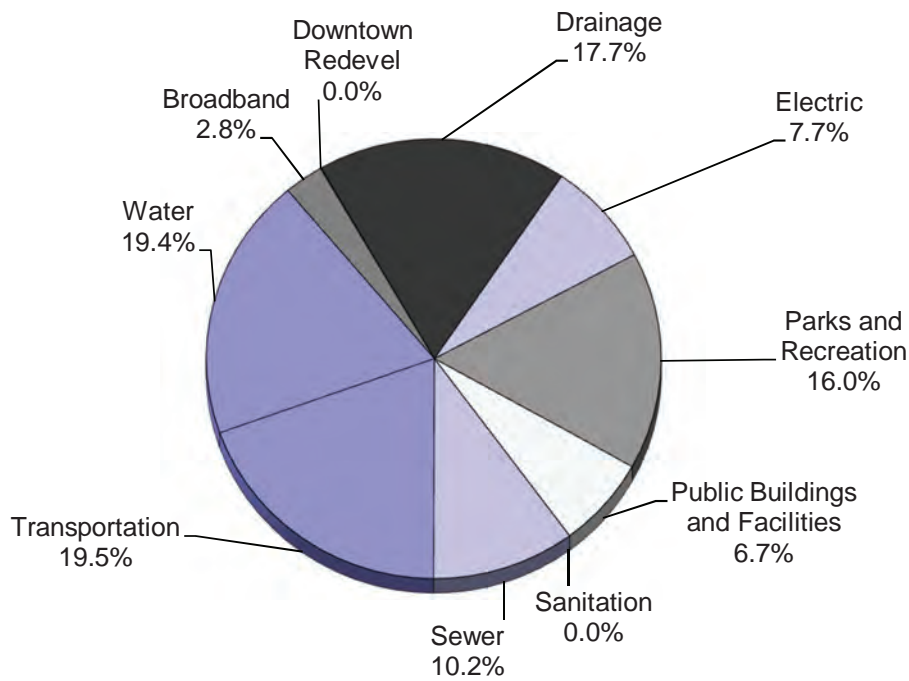
PROJECTS SUMMARY

2018 Funded Projects

Projects scheduled in 2018 total \$60,326,697 and are included in the 2018 Operating Budget. By category, the projects proposed to be funded for 2018 are:

- * Broadband- \$1,685,000
- * Downtown Redevelopment - \$30,000
- * Drainage - \$10,667,650
- * Electric - \$4,666,000
- * Parks and Recreation - \$9,672,978
- * Public Buildings & Facilities - \$4,052,219
- * Sewer - \$6,125,300
- * Transportation - \$11,740,640
- * Water - \$11,686,910

2018 CIP Projects by Category



2018 Funded Projects

Broadband

BRB002	Broadband Aid to Construction	85,000
BRB004	Broadband Fiber Construction & Installations	1,600,000
	Total	1,685,000

Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	30,000
	Total	30,000

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	1,079,950
DRN037	Oligarchy Ditch Improvements	180,800
DRN039	Resilient St Vrain Project	9,336,900
DRN045	Spring Gulch #2 Channel Improvements	50,000
DRN046	Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr	20,000
	Total	10,667,650

Electric

ELE009	Electric Feeder Underground Conversion	34,000
ELE014	Electric System Capacity Increases	300,000
ELE016	Electric Substation Expansion	1,000,000
ELE017	Electric Substation Upgrades	50,000
ELE044	Electric System Reliability Improvements	222,000
ELE091	Street Lighting Program	50,000
ELE097	Electric Aid To Construction	3,000,000
ELE099	Advanced Metering	10,000
	Total	4,666,000

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	1,110,000
PRO44B	Sandstone Ranch Community Park	5,096,500
PRO083	Primary and Secondary Greenway Connection	500,000
PRO102	Swimming and Wading Pools Maintenance	255,042
PRO113	Park Irrigation Pump Systems Rehabilitation	120,000
PRO121	Park Ponds Dredging and Stabilization	106,050
PRO122	Open Space Acquisition Program	200,000
PRO127	South Clover Basin Neighborhood Park	100,000
PRO140	Fox Meadows Neighborhood Park	2,700
PRO150	Quail Campus Master Planned Improvements	124,900
PRO169	Golf Course Cart Path Improvements	60,600
PRO186	Park Infrastructure Rehabilitation and Replacement	1,154,971
PRO191	Golf Buildings Rehabilitation	154,500
PRO192	Park and Greenway Miscellaneous Asset Renewal	55,000
PRO200	Public Education and Interpretive Signage	48,000
PRO202	Montgomery Farms Land Acquisition	584,715
	Total	9,672,978

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	70,007
PBF002	Municipal Facilities ADA Improvements	193,856
PBF037	Fire Stations Improvements	138,750
PBF080	Municipal Buildings Boiler Replacement	32,330

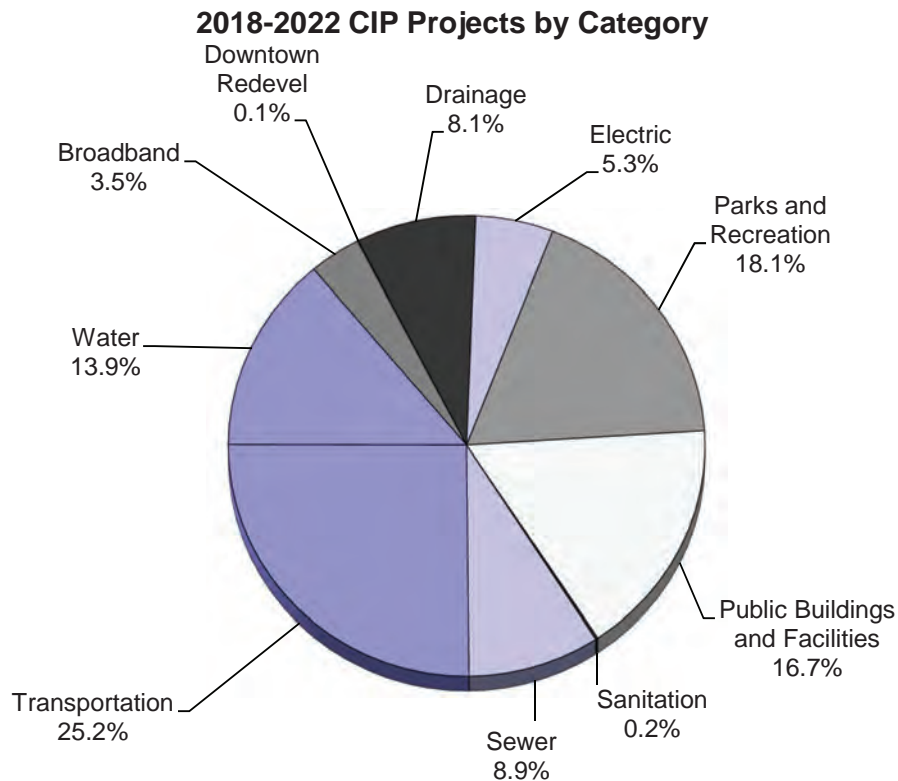
2018 Funded Projects

PBF082	Municipal Buildings HVAC Replacement	1,020,755
PBF109	Municipal Facilities Parking Lot Rehabilitation	140,000
PBF119	Municipal Buildings Flooring Replacement	141,400
PBF145	Community Services Specialized Equipment	219,850
PBF178	Council Chambers Remodel	10,000
PBF181	Municipal Buildings UPS Repair and Replacement	20,000
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	19,800
PBF192	Operations & Maintenance Building/Site Improvement	2,030,471
	Total	4,052,219
Sewer		
SWR053	Sanitary Sewer Rehabilitation and Improvements	800,000
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000
SWR149	Wastewater Treatment Master Plan Improvements	5,150,300
	Total	6,125,300
Transportation		
TRP001	Street Rehabilitation Program	6,590,000
TRP011	Transportation System Management Program	3,085,000
TRP012	Vance Brand Airport Improvements	400,000
TRP105	Missing Sidewalks	341,000
TRP106	Hover Street Rehabilitation	75,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	500,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	500,000
TRP128	County Rd 26 & Trail Improvements	188,640
TRP129	Air Quality Monitoring Installation	61,000
	Total	11,740,640
Water		
WTR066	Water Distribution Rehabilitation and Improvements	1,269,590
WTR109	Clover Basin Water Transmission Line	646,400
WTR112	North St Vrain Pipeline Replacement	550,000
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	75,000
WTR155	Water Treatment Plant Improvements	100,000
WTR172	Windy Gap Firming Project	6,200,000
WTR173	Raw Water Irrigation Planning and Construction	100,180
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	1,331,040
WTR182	Flow Monitoring Program	50,000
WTR188	Regional Potable Water Interconnections	938,200
WTR191	Montgomery Tank Replacement	276,000
WTR192	Price Park Transmission Line Rehabilitation	50,000
	Total	11,686,910
	2018 Funded Projects	60,326,697

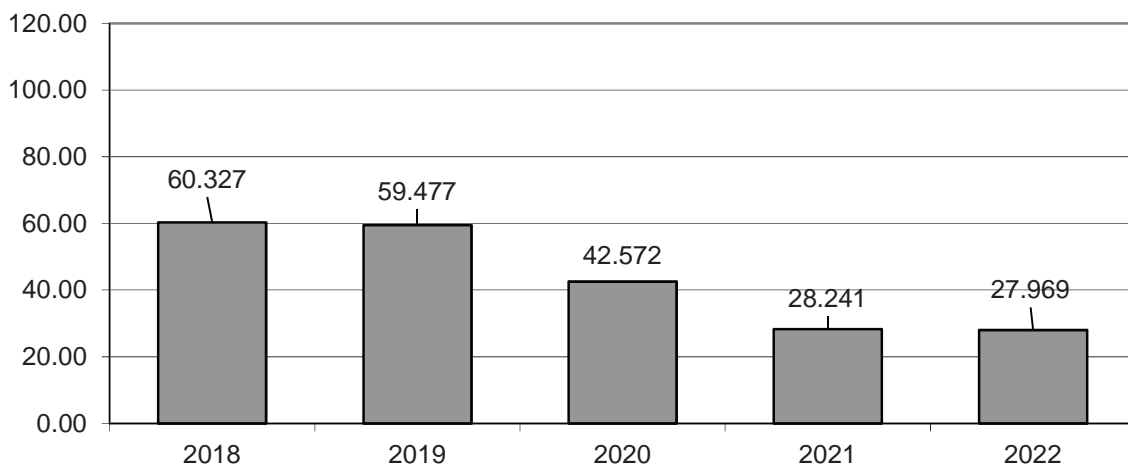
2018 - 2022 Funded Projects

Projects scheduled to be completed from 2018 through 2022 total \$218,585,676 for the five-year period.

The largest category of projects is in Transportation, which makes up \$55 million of the five-year spending, followed by Parks and Recreation projects (\$39.5 million), Public Buildings and Facilities projects (\$36.5 million), and Water projects (\$30 million).



2018-2022 CIP Expenditures by Year
Millions of Dollars



2018-2022 Capital Improvement Program: Funded Projects

	2017 Budget	2018	2019	2020	2021	2022	2018-2022 Total
Broadband							
BRB002 Broadband Aid to Construction		85,000	50,000	30,000	30,000	30,000	225,000
BRB004 Broadband Fiber Construction & Installations		1,600,000	1,100,000	2,870,000	1,410,000	510,000	7,490,000
Total	0	1,685,000	1,150,000	2,900,000	1,440,000	540,000	7,715,000
Downtown Redevelopment							
DTR023 Downtown Parking Lot Improvements	102,164	30,000	10,000	30,000	10,000	30,000	110,000
Total	102,164	30,000	10,000	30,000	10,000	30,000	110,000
Drainage							
DRN021 Storm Drainage Rehabilitation and Improvements	945,990	1,079,950	1,417,950	635,950	1,549,550	1,119,600	5,803,000
DRN028 Spring Gulch #2 Drainage & Greenway Improvements	5,173,465	1,853,427	1,853,427				1,853,427
DRN037 Oligarchy Ditch Improvements	207,504	180,800	202,000	100,000	75,500		558,300
DRN039 Resilient St Vrain Project	41,831,502	9,336,900	50,000	50,000	50,000		9,486,900
DRN045 Spring Gulch #2 Channel Improvements		50,000					50,000
DRN046 Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr		20,000	40,000				60,000
Total	48,158,461	10,667,650	3,563,377	785,950	1,675,050	1,119,600	17,811,627
Electric							
ELE009 Electric Feeder Underground Conversion	296,500	34,000	131,300	168,550			333,850
ELE014 Electric System Capacity Increases	890,849	300,000	410,000	150,000	35,000	200,000	1,095,000
ELE016 Electric Substation Expansion		1,000,000	200,000			1,200,000	2,400,000
ELE017 Electric Substation Upgrades	220,000	50,000	120,000	50,000	50,000	50,000	320,000
ELE044 Electric System Reliability Improvements	100,000	222,000	150,000	150,000	108,000	110,000	740,000
ELE091 Street Lighting Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
ELE097 Electric Aid To Construction	4,750,281	3,000,000	1,200,000	800,000	700,000	700,000	6,400,000
ELE099 Advanced Metering		10,000					10,000
Total	6,307,630	4,666,000	2,261,300	1,368,550	943,000	2,310,000	11,548,850
Parks and Recreation							
PRO05B St. Vrain Greenway	1,575,763	1,110,000	1,290,000	1,160,000	650,000	100,000	4,310,000
PRO010 Union Reservoir Master Planned Improvements			301,570	640,530	815,600		1,757,700
PRO024 Ute Creek Maintenance Facility			1,478,600				1,478,600
PRO027 Twin Peaks Irrigation System			3,100,400				3,100,400
PRO044B Sandstone Ranch Community Park		5,096,500					5,096,500
PRO083 Primary and Secondary Greenway Connection	792,753	500,000	500,000	425,000	1,676,200	1,010,000	4,111,200
PRO090 Sunset Irrigation System			854,800				854,800
PRO102 Swimming and Wading Pools Maintenance	314,952	255,042	155,153	248,372	608,720	547,208	1,814,495
PRO113 Park Irrigation Pump Systems Rehabilitation	105,000	120,000	61,500	80,000	50,000	60,000	371,500
PRO121 Park Ponds Dredging and Stabilization	187,710	106,050	106,050	136,350	20,000	20,000	388,450
PRO122 Open Space Acquisition Program	1,390,190	200,000	500,000	500,000	600,000	1,000,000	2,800,000
PRO127 South Clover Basin Neighborhood Park		100,000					100,000
PRO134 Centennial Pool Renovation			941,428				941,428
PRO140 Fox Meadows Neighborhood Park		2,700	176,700	1,758,400	66,500	151,500	1,937,800
PRO146 Roosevelt Park Improvements							218,000
PRO147 Kensington Park Rehabilitation							696,150

Projects in blue are funded partially or in full with bonds.

2018-2022 Capital Improvement Program: Funded Projects

	2017 Budget	2018	2019	2020	2021	2022	2018-2022 Total
PRO149							
PRO150	545,294	124,900			239,100		239,100
PRO169	130,878	60,600	60,600	60,600	60,600	60,600	124,900
PRO184							303,000
PRO186	562,923	1,154,971	1,040,860	880,863	890,498	1,113,942	272,660
PRO191	96,656	154,500					5,081,134
PRO192	25,718	55,000	25,000	25,000	25,000	25,000	154,500
PRO197	170,061	48,000	290,400				155,000
PRO200							290,400
PRO202		584,715	584,715	584,715	584,715	584,714	48,000
Total	5,897,898	9,672,978	11,467,776	7,195,980	6,559,593	4,672,964	2,923,574
Public Buildings and Facilities							
PBF001	18,103,426	70,007	766,860	674,600	329,143	219,008	2,059,618
PBF002	209,213	193,856	195,869	172,890	287,208	269,113	1,118,936
PBF037	247,955	138,750	40,000	40,000	40,000		258,750
PBF073			3,908,000				3,908,000
PBF074			3,108,000				3,108,000
PBF080	113,393	32,330	232,936	164,590	232,300	365,883	1,028,039
PBF082	649,395	1,020,755	762,305	712,145	377,892	687,878	3,560,975
PBF109	148,064	140,000	143,000	141,000	144,000	113,000	681,000
PBF119	226,953	141,400	49,490	91,910	69,690		352,490
PBF145	204,630	219,850	225,225	238,050	511,630	511,720	1,706,475
PBF160	10,000					15,000	15,000
PBF163	13,000					15,000	15,000
PBF165				75,000	681,750		756,750
PBF171				38,950			38,950
PBF178			213,050				223,050
PBF181	24,450	10,000	16,500	16,500	15,000	25,000	93,000
PBF185		20,000		110,335			110,335
PBF186				8,250	352,294		360,544
PBF189	17,500	15,000	10,000	10,000	10,000	10,000	55,000
PBF190	35,400	19,800	16,200			18,000	54,000
PBF192	1,135,011	2,030,471					2,030,471
PBF197						105,545	105,545
PBF200	2,574,729		7,332,630				7,332,630
PBF201			2,991,660				2,991,660
PBF202			2,120,530				2,120,530
PBF205			2,455,000				2,455,000
PBF212			5,000	19,000			24,000
Total	23,713,119	4,052,219	24,592,255	2,513,220	3,050,907	2,355,147	36,563,748
Sanitation							
SAN004			151,500	202,000			353,500
Total	-	-	151,500	202,000	-	-	353,500

2018-2022 Capital Improvement Program: Funded Projects

	2017 Budget	2018	2019	2020	2021	2022	2018-2022 Total
Sewer							
SWR053 Sanitary Sewer Rehabilitation and Improvements	1,590,985	800,000	900,000	1,000,000	850,000	900,000	4,450,000
SWR147 Infiltration/Inflow Investigation and Evaluation	171,051	175,000	175,000	175,000	175,000	175,000	700,000
SWR149 Wastewater Treatment Master Plan Improvements	21,301,654	5,150,300	750,000	5,000,000	2,000,000	1,500,000	14,400,300
Total	23,063,690	6,125,300	1,650,000	6,175,000	3,025,000	2,575,000	19,550,300
Transportation							
TRP001 Street Rehabilitation Program	6,855,404	6,590,000	6,400,000	6,195,000	7,056,000	7,409,000	33,650,000
TRP011 Transportation System Management Program	3,068,840	3,085,000	1,150,000	1,105,000	1,100,000	1,100,000	7,540,000
TRP012 Vance Brand Airport Improvements	35,234	400,000					400,000
TRP105 Missing Sidewalks	913,695	341,000	265,000		250,000	250,000	1,106,000
TRP106 Hover Street Rehabilitation		75,000	100,000				175,000
TRP118 Boston Avenue Bridge over St Vrain River			650,000	3,150,000			3,800,000
TRP119 3rd Avenue Westbound Bridge Rehabilitation			178,500		976,500		1,155,000
TRP120 Ken Pratt Blvd/SH119 Imprvrmt - S Pratt to Nelson	155,000	500,000			250,000	2,735,000	3,485,000
TRP121 Ken Pratt Blvd/SH119 Imprvrmt - Hover St Intersect				500,000			500,000
TRP122 Hover St Imprvrmt - Ken Pratt Blvd to Boston Ave		500,000	750,000				1,450,000
TRP128 County Rd 26 & Trail Improvements	744,000	188,640		200,000			1,760,640
TRP129 Air Quality Monitoring Installation		61,000		1,572,000			61,000
Total	11,772,173	11,740,640	9,493,500	12,722,000	9,632,500	11,494,000	55,082,640
Water							
WTR066 Water Distribution Rehabilitation and Improvements	1,350,187	1,269,590	1,552,430	1,191,820	1,387,040	1,646,650	7,047,530
WTR109 Clover Basin Water Transmission Line	200,000	646,400					646,400
WTR112 North St Vrain Pipeline Replacement	4,179,609	550,000		778,710			1,328,710
WTR137 Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150 Automatic Meter Reading	189,809	75,000	75,000	75,000	75,000	75,000	300,000
WTR155 Water Treatment Plant Improvements	644,269	100,000	100,000	100,000	100,000	100,000	500,000
WTR172 Windy Gap Firming Project		6,200,000					6,200,000
WTR173 Raw Water Irrigation Planning and Construction	1,229,053	100,180					100,180
WTR179 Water System Oversizing	75,750	50,500	50,500	50,500	50,500	50,500	252,500
WTR181 Raw Water Transmission Rehabilitation & Improvmts	1,237,121	1,331,040	1,060,280	845,280	217,800	1,000,000	4,454,400
WTR182 Flow Monitoring Program	399,486	50,000	25,000	25,000	25,000	25,000	150,000
WTR188 Regional Potable Water Interconnections	302,000	938,200	1,159,200	788,400			2,885,800
WTR189 Nelson-Flanders WTP Expansion	240,000		1,064,904	4,774,296			5,839,200
WTR191 Montgomery Tank Replacement		276,000					276,000
WTR192 Price Park Transmission Line Rehabilitation		50,000					50,000
Total	10,757,284	11,686,910	5,137,314	8,679,006	1,905,340	2,872,150	30,280,720
2018-2022 Funded Projects	129,772,419	60,326,697	59,477,022	42,571,706	28,241,390	27,968,861	218,585,676

Notes:
 2017 Budget includes all appropriations and CIP Amendments currently completed in 2017
 Projects in blue are funded partially or in full with bonds.

2018-2022 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment						
DTR027 Entryway Banner Poles	-	80,000	-	-	-	80,000
Total	-	80,000	-	-	-	80,000
Drainage						
DRN021 Storm Drainage Rehabilitation and Improvements			100,000			100,000
DRN037 Oligarchy Ditch Improvements					1,020,000	1,020,000
DRN039 Resilient St Vrain Project			10,000,000		56,000,000	66,000,000
DRN041 Lefthand Creek Channel Improvements, Phase 2	600,000	2,000,000				2,600,000
Total	600,000	2,000,000	10,100,000	-	57,020,000	69,720,000
Electric						
ELE099 Advanced Metering		80,000	120,000	120,000	120,000	440,000
Total	-	80,000	120,000	120,000	120,000	440,000
Parks and Recreation						
PRO010 Union Reservoir Master Planned Improvements					10,807,000	10,807,000
PRO025 Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO129 Arterial Landscape Improvements			30,000			30,000
PRO149 Bohn Farm Pocket Park					111,100	111,100
PRO186 Park Infrastructure Rehabilitation and Replacement	2,669,277	622,698				3,291,975
PRO197 Golf Irrigation Rehabilitation and Replacement			50,500	50,500	50,500	151,500
PRO200 Public Education and Interpretive Signage		48,000	48,000	48,000	48,000	192,000
PRO201 Airport Road Dog Park	80,670	814,770				895,440
PRO203 Roosevelt Pavilion Concrete Replacement	200,000					200,000
Total	3,050,647	3,855,668	128,500	98,500	11,016,600	18,149,915
Public Buildings and Facilities						
PBF087 Municipal Training Center	8,167,500	2,000,000				30,367,500
PBF091 Callahan House Improvements	59,005					59,005
PBF119 Municipal Buildings Flooring Replacement	239,370	158,570	112,110			510,050
PBF123 Safety and Justice Remodel/Expansion	1,822,890	18,411,189				20,234,079
PBF146 Former Fire Station #3 Renovation	50,000					50,000
PBF154 Aquatics Recreation Center	3,398,275	30,584,474				33,982,749
PBF182 Fire Station #4 Expansion	100,000	1,010,000				1,110,000
PBF191 Civic Center CPTED and Grounds Enhancements				494,000		494,000
PBF192 Operations & Maintenance Building/Site Improvement			623,343	655,875	655,875	4,057,735
PBF196 Shooting Range Improvements	554,500	1,010,000				1,564,500
PBF203 Creation Station 519 4th Ave Restroom	70,826					70,826
PBF204 Sunset Campus Expansion	35,000	1,635,000				1,670,000
PBF206 LPC Vehicle Storage Structure				125,000		125,000
PBF208 Museum Courtyard Modifications	560,000					560,000
PBF210 Station #1 Storage/Classroom Facility	1,010,000					1,010,000
PBF211 Court Rooms Remodel	18,000					18,000
PBF213 Library Safety Improvements	243,000					243,000
PBF214 Library Remodel	1,092,025					1,092,025
Total	17,420,391	56,931,875	20,935,453	1,274,875	655,875	97,218,469

2018-2022 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Sanitation						
SAN004						
Waste Diversion Center Upgrade			252,500	1,010,000		1,262,500
Total	-	-	252,500	1,010,000	-	1,262,500
Sewer						
SWR147						
Infiltration/Inflow Investigation and Evaluation		175,000				175,000
Total	-	175,000	-	-	-	175,000
Transportation						
TRP001			525,000			525,000
Street Rehabilitation Program					5,500,000	5,833,333
TRP012		333,333				4,100,000
Vance Brand Airport Improvements	4,100,000					6,600,000
TRP092						500,000
Boston Avenue Connection - Price To Martin Railroad Quiet Zones	500,000					200,000
TRP098				7,000,000		394,000
State Highway 66 Improvements - Hover to US 287 Missing Sidewalks						500,000
TRP105						1,000,000
Hover Street Rehabilitation						1,975,000
TRP106						5,300,000
Hover Street Bridge over Lefthand Creek	175,000	1,800,000				940,000
TRP114						10,500,000
Bowen Street Bridge over St Vrain River						2,750,000
TRP117						7,000,000
Hover Street Bridge over St Vrain River		150,000				5,980,000
TRP120						20,602,500
Ken Pratt Blvd/SH119 Imprvmt - S Pratt to Nelson						81,199,833
TRP121						
Ken Pratt Blvd/SH119 Imprvmt - Hover St Intersect						
TRP122						
Hover St Imprvmt - Ken Pratt Blvd to Boston Ave						
TRP123						
Nelson Rd Impr - Grandview Meadows Dr to Hover St						
TRP124						
Nelson Rd & Hover St Intersection Improvements						
TRP131						
1st and Main Transit Station Area Improvements	2,804,250	5,489,750	7,621,000	4,687,500		
Total	14,179,250	7,773,083	10,465,000	27,342,500	21,440,000	81,199,833
Water						
WTR109						
Clover Basin Water Transmission Line					1,798,200	1,798,200
WTR112						
North St Vrain Pipeline Replacement				7,618,200		7,618,200
WTR172						
Windy Gap Firing Project	35,580,000					35,580,000
WTR183						
Price Park Tank Replacement				810,000	10,646,000	11,456,000
WTR189						
Nelson-Flanders WTP Expansion		3,194,711	42,081,469			45,276,180
WTR191						
Montgomery Tank Replacement						6,100,800
WTR192						
Price Park Transmission Line Rehabilitation						1,467,650
Total	35,580,000	4,662,361	48,182,269	8,428,200	12,444,200	109,297,030
2018-2022 Unfunded Projects						
	70,830,288	77,957,987	90,183,722	38,274,075	102,696,675	379,942,747

BROADBAND Projects

Broadband
FUNDED Projects

PROJECT INFORMATION

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

Project #: **BRB002**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to construction projects include construction and installations for residential and commercial customers. If an installation is beyond the standard cost criteria or if a customer wants custom materials or a specialized design, customers are billed for the actual costs of labor, equipment and materials to construct the desired service beyond the standard. The projects that fall into this CIP can vary greatly based on the economic environment and the needs of customers, therefore, can be very difficult to plan for in terms of timing and costs. Areas within the LPC service territory, but outside city limits, will be considered and it may be appropriate to utilize this project for some or all of that activity.

PROJECT JUSTIFICATION:

As the demand for high-speed internet continues to increase and as Longmont attracts businesses and economic development, there will be a continued need to install fiber throughout the City and provide NextLight(TM) services.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	85,000	50,000	30,000	30,000	30,000	225,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Broadband	85,000	50,000	30,000	30,000	30,000	225,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Broadband Fiber Construction & Installations**
 Year First Shown in CIP: **2018**

Project #: **BRB004**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will include areas that were not constructed prior to 2018; new multi-dwelling units, single family and commercial development; and areas of the city where redevelopment is occurring. Projected funds will cover outside plant construction and installation costs. Staff will prioritize projects based on financial viability and customer demand.

PROJECT JUSTIFICATION:

The high-speed, low-cost connectivity provided by the expanded fiber optic network will help make Longmont businesses more competitive nationally and internationally. NextLight(TM) will offer Longmont residents and businesses a high-speed, low-cost, local choice for broadband services and will encourage economic growth, make state-of-the-art technology available to all citizens and enhance educational opportunities for our students. All years include construction and installation costs. Additionally in 2020 there are funds for anticipated equipment upgrades.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,600,000	1,100,000	2,870,000	1,410,000	510,000	7,490,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Broadband	1,600,000	1,100,000	2,870,000	1,410,000	510,000	7,490,000

LOCATION MAP:

VARIOUS LOCATIONS

DOWNTOWN REDEVELOPMENT Projects

Downtown Redevelopment
FUNDED Projects

PROJECT INFORMATION

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

Project #: **DTR023**
 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

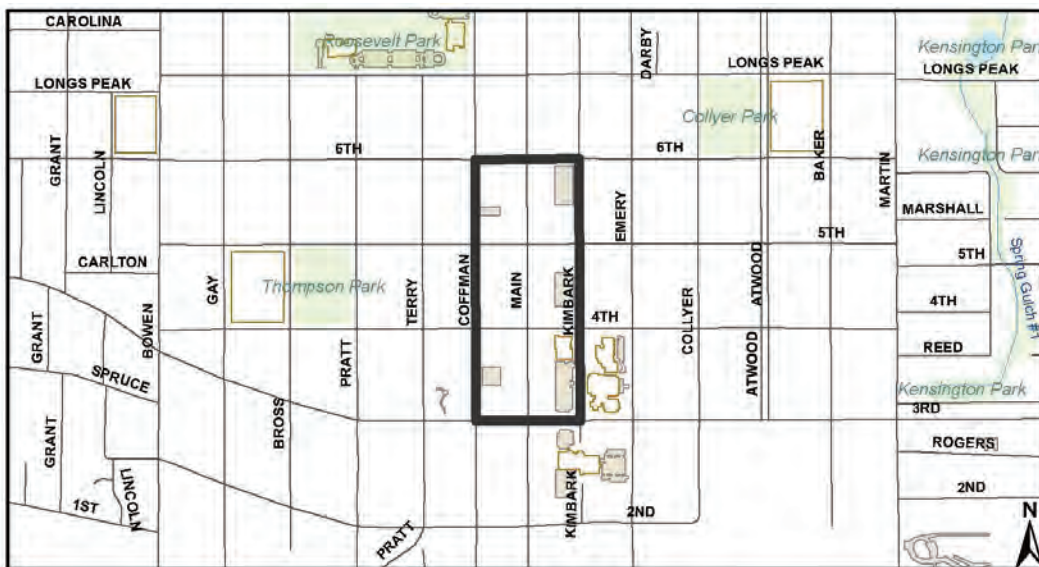
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	30,000	10,000	30,000	10,000	30,000	110,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Parking	30,000	10,000	30,000	10,000	30,000	110,000

LOCATION MAP:

Downtown Parking Lot Improvements



Downtown Redevelopment
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **DTR027**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Longmont Arts & Entertainment District

Related CIP Projects: DR-08

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Entryway Banner Poles



DRAINAGE Projects

Drainage
FUNDED Projects

PROJECT INFORMATION

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

Project #: **DRN028**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Open Space and Transportation issues by designing and constructing a greenway and drainage connection along Spring Gulch No. 2 from west of County Line Road at Stephen Day Park, southeast to Union Reservoir, Sandstone Ranch Park, and the St. Vrain Greenway.

Phase 1 of the project, which started construction in 2013 is complete. Phase 1 included construction of a sidewalk along the north side of SH119 from the 3rd Avenue and Ken Pratt Boulevard intersection east to Spring Gulch No. 2 and construction of a box culvert/pedestrian underpass of SH 119 which is designed to pass a 100 year storm flow and create a grade separated pedestrian crossing.

Construction for Phase 2 includes the greenway trail and drainage improvements from Stephen Day Park southeast to the Union Reservoir Recreation Area (Weld County Road 26). Included will be a pedestrian underpass/drainage culvert under County Line Road. Construction anticipated to start in fall 2017.

Construction for Phase 3 will include the greenway trail and drainage improvements from the Union Reservoir Recreation Area (Weld County Road 26) to Highway 119. Included in this phase will be a pedestrian underpass of the Great Western Railroad. Construction for Phase 3 is scheduled for 2019.

Design for Phase 3 will be completed in mid-2017.

PROJECT JUSTIFICATION:

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

This project supports the following Envision Longmont Guiding Principles:

Guiding Principal 1: Create an integrated and quality parks, recreation, greenway, and open space system.

Guiding Principal 2: Provide a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities.

Guiding Principal 3: Provide residents with a range of community amenities, including parks, open spaces and recreational opportunities

Guiding Principal 4: Support healthy and active lifestyles among residents of all ages.

Guiding Principal 5: Recognize and enhance the ecological functions of the City's system of parks, open space, greenways, waterways and urban forest.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	1,853,427	0	0	0	1,853,427

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	0	138,409	0	0	0	138,409
Storm Drainage	0	71,701	0	0	0	71,701
Park Improvement	0	521,018	0	0	0	521,018
Open Space	0	625,037	0	0	0	625,037
Conservation Trust	0	497,262	0	0	0	497,262

LOCATION MAP:

Spring Gulch #2 Drainage and Greenway Improvements



PROJECT INFORMATION

Project Name: **Spring Gulch #2 Channel Improvements**
 Year First Shown in CIP: **2018**

Project #: **DRN045**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will develop maintenance and access plans along with associated channel improvements for Spring Gulch No. 2 upstream and downstream of the Ute Golf Course (9th to 17th and Pace to 66th). The channel and bridges are overgrown with cattails and other vegetation which results in increased sedimentation that decreases the capacity and the ability for the channel to drain. There are no existing access areas for maintenance vehicles to reach the channel.

PROJECT JUSTIFICATION:

This project supports Envision Guiding Principles 1.6C MAINTENANCE AND OPERATIONS, 1.6G RESILIENCY, 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, 5.5B GREENWAY FUNCTIONS. Maintenance of this drainage way is necessary to maintain capacity as a stormwater management system and keep the flow moving to decrease the number of mosquitos . The channel was designed with a wetland bottom in most areas and with no maintenance access limiting the ability to maintain the channel.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: This project will tie-into on-going CIP (DRN028) and development projects on SG2 already in process.

PROJECT COSTS:

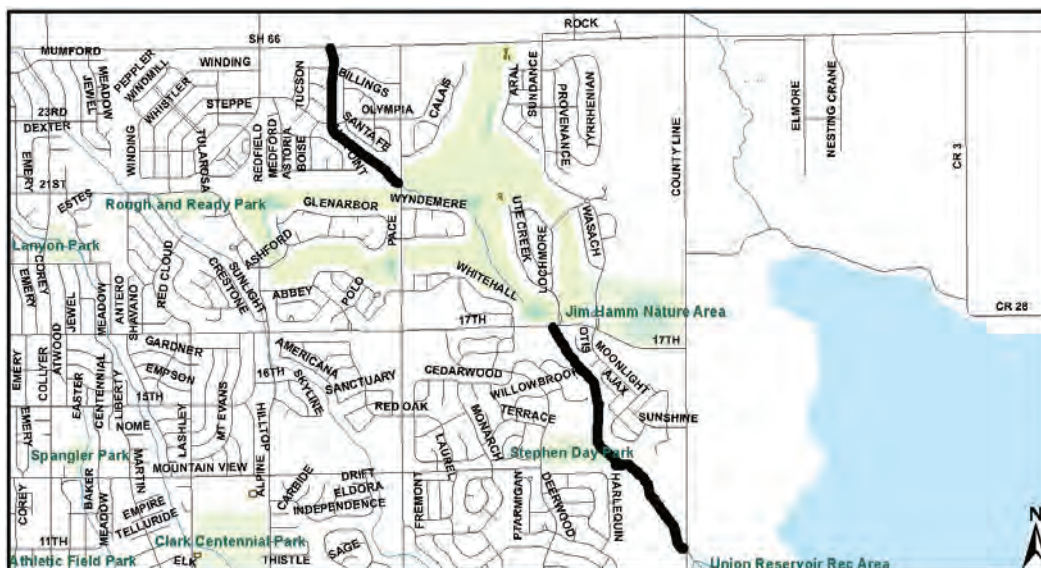
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,000	0	0	0	0	50,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Storm Drainage	50,000	0	0	0	0	50,000

LOCATION MAP:

Spring Gulch #2 Channel Improvements



PROJECT INFORMATION

Project Name: **Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr**
 Year First Shown in CIP: **2018**

Project #: **DRN046**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Design and installation of Permanent Stormwater Control (PSC) features to treat stormwater runoff from the Service Center / Utility Center site, prior to release into the City's Municipal Separate Storm Sewer System (MS4).

PROJECT JUSTIFICATION:

The City's MS4 General Permit requires the implementation of a program for pollution prevention / good housekeeping for City owned and operated facilities. As a part of this program, the Service Center / Utility Center site has been identified as representing a pollution source. To address this, Permanent Stormwater Control features should be installed to capture and treat the runoff from the site prior to release into MS4.

[GP5 - Responsible stewardship of our resources. (Environmental Quality and Sustainability)]

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

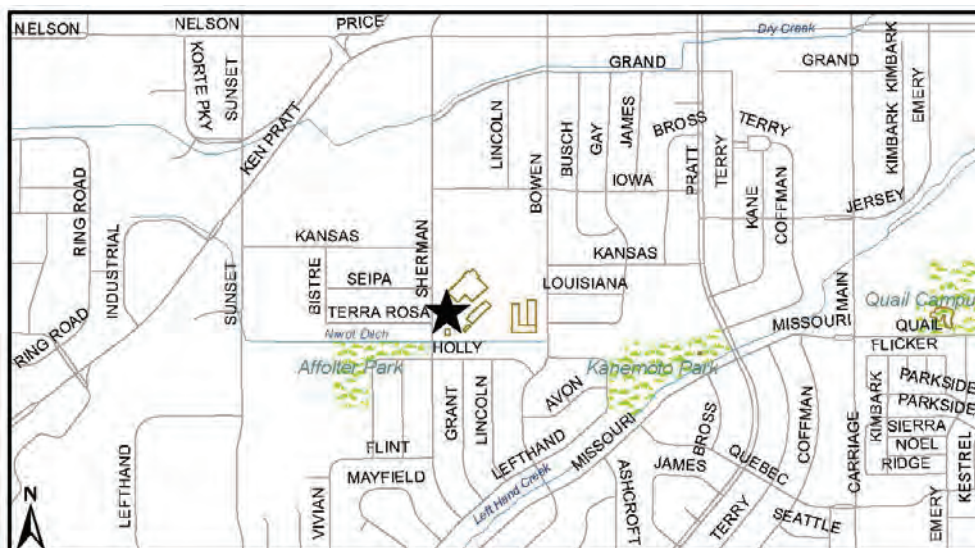
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	20,000	40,000	0	0	0	60,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Electric	10,000	20,000	0	0	0	30,000
Fleet	10,000	20,000	0	0	0	30,000

LOCATION MAP:

Stormwater Pollution Control Facility for Service/Utility Center



Drainage
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **DRN021**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the rehabilitation and reconstruction of existing minor drainage system improvements. This program also is responsible for the design and construction of new storm sewer system improvements required to resolve local drainage issues. Needed storm system and drainage improvements include: 2nd Ave Improvements from Martin St to the end, Main Street Improvements from 17th Ave to 20th Ave, 17th Ave Improvements from Main St to Corey St, 11th Ave Improvements from Gay St to Rodriguez Ct, Kimbark St Improvements at Mt View Ave, Spruce St Improvements from Sunset St to Bowen St, Longmont Supply Outfall Improvements, Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, Roosevelt Park Drainage Improvements, Dry Creek Number 1 Arch Pipe Replacement from Bowen St to S Pratt Pkwy, 3rd Ave Improvements from Francis St to Bowen St, Quebec St Improvements from Coffman St to Lefthand Cr, 9th Ave Improvements from Bowen St to Bross St and Main St Improvements from 21st Ave to 23rd Ave. Program project priorities may change as system wide inspection information is updated or in an effort to coordinate with other CIP Projects. This program may also include the design and installation of storm water quality improvements (BMP's) related to the City's storm drainage system.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from the 1930's through the 1970's and many components are nearing the end of their useful life expectancy. This program includes systematic development of rehabilitation, replacement and new system improvements based on the recommendations within the City's Drainage Master Plan and in conjunction with Citywide Asset Management planning and prioritization efforts. The existing storm sewer system contains over \$80 million dollars of storm sewer pipes, inlets, manholes, channels and culverts. These facilities collect, convey and discharge storm water from more frequent but lower intensity minor storm events throughout the City.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Urban Stormwater Management Master Plan Update February 2013

Related CIP Projects:

D-39 St Vrain Creek Improvements
 T-1 Pavement Management Program

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	1,079,950	1,417,950	735,950	1,549,550	1,119,600	5,903,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	7,500	92,875	277,750	0	75,000	453,125
Storm Drainage	1,072,450	1,325,075	358,200	1,549,550	539,600	4,844,875
Park and Greenway	0	0	0	0	505,000	505,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	0	0	100,000	0	0	100,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

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

Project #: **DRN037**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project addresses capacity & operational improvements, repairs related to channel degradation, maintenance access, and development of primary greenway trail improvements in accordance with Envision Longmont. In 2017, the PRO083 - Primary & Secondary Greenway Connection Program is developing a conceptual plan and schedule for implementing greenway trail improvements along the Oligarchy Ditch from Main Street to Mountain View Avenue. Design and construction of ditch improvements will be coordinated and integrated with the proposed PRO083 greenway trail plan from Main Street to Mountain View Avenue.

This project is based on the 2010 Oligarchy Ditch Assessment and Master Plan prepared by URS that recommended capital project to address access for maintenance, capacity & operational improvements, greenway connections, and repair for ditch/channel degradation. Individual project priorities may change as more urgent needs are identified and project schedules may be revised as needed to integrate improvements with construction associated with PRO083.

2018: Design of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, capacity and maintenance access improvements. Removal of sediment/debris from 3rd Ave culverts. Design of improvements to be coordinated with final design efforts of PRO083.

2019: Construction of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, maintenance access and capacity improvements along with one time maintenance improvements at BNSF railroad bridge. Construction of improvements to be coordinated with construction efforts of PRO083.

2020: Design of replacement CBC within Reach 10 (5th Ave to 3rd Ave) at the 3rd Ave crossing which would improve ditch capacity, maintenance access, eliminate on-going maintenance concerns and would replace aging infrastructure.

2021: Design and construction of miscellaneous ditch capacity, stabilization and maintenance improvements.

2022: Construction of a replacement CBC within Reach 10 (5th Ave to 3rd Ave) at the 3rd Ave crossing which would improve ditch capacity, maintenance access, eliminate on-going maintenance concerns and would replace aging infrastructure.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch are not accessible for maintenance purposes. Some stretches of the ditch have serious erosion and degradation issues. The ability to deliver water at the ditch's decreed capacity is restricted on parts of the ditch which also limits ditch use as a storm drainage conveyance system.

This project supports Envision Longmont Guiding Principle #1 (Livable centers, Corridors and Neighborhood) - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
- GP3:Housing,Services,Amenities & Oppt for All
- GP4:A Safe, Healthy, and Adaptable Community
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- GP6:Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program

PROJECT COSTS:

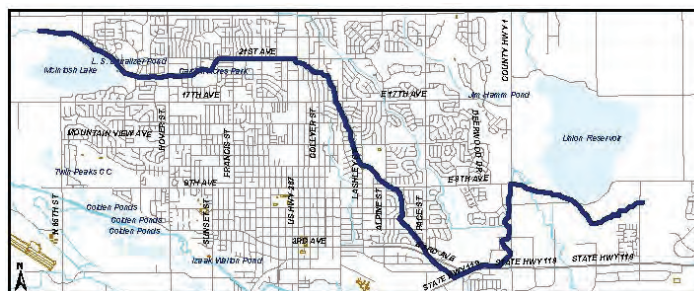
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	180,800	202,000	100,000	75,500	1,020,000	1,578,300

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	90,400	101,000	50,000	37,750	0	279,150
Storm Drainage	90,400	101,000	50,000	37,750	0	279,150
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	510,000	510,000
Storm Drainage	0	0	0	0	510,000	510,000

LOCATION MAP:

Oligarchy Ditch Improvements



PROJECT INFORMATION

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

Project #: **DRN039**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Resilient St. Vrain Project includes two reaches of the St. Vrain Creek in Longmont - the City Reach and the Sandstone Reach. The Sandstone Reach extends from County Line Road on the upstream end to the confluence of Boulder Creek on the downstream side. The City Reach extends the confluence with Left Hand Creek on the downstream side to Airport Road on the upstream side. The goal of the Sandstone Reach is restoration of damage to the St. Vrain Greenway and stabilization of the creek in its post 2013 flood location adjacent to roads and other infrastructure to protect them from future damage.

The goals of the project in the City Reach focuses on reestablishment of the St. Vrain Greenway protection of public and private infrastructure in the community from damage due to future flood events, and to do this in the most environmentally sensitive manner possible.

This is a multi-year project that will be constructed in phases. Construction of the Sandstone Reach and City Reach 1 from Left Hand Creek to Main Street began in 2016, and will continue through 2017 and into spring of 2018. Construction of City Reach 2 from Main Street to half way between South Pratt Parkway and the BNSF Railroad Bridge, is scheduled to begin in early 2018. Construction of City Reach 3 extending to just upstream of the BNSF Railroad Bridge is scheduled to begin in mid to late 2018. Funding for these sections comes from several sources including, FEMA flood recovery funds, Voter approved Storm Drainage Bond funds, and Voter approved Street Fund Sale Tax for replacement of various bridges crossing the Creek.

The final design and construction of the remaining phases from upstream of the BNSF Railroad Bridge to Airport Road are dependent on future funding. The City is currently working with the US Army Corp of Engineers on an effort to include the next reach upstream to Sunset Street in their 205 Program Funding.

PROJECT JUSTIFICATION:

Improvements to the St. Vrain Creek channel are required to protect the community from future flood events. The capacity of the St. Vrain Creek channel prior to the 2013 floods was approximately 5,000 cfs. Following the 2013 flood, with the debris and material deposited in the creek, the capacity of the channel has been reduced to approximately 3,500 cfs. A new study completed by CDOT and CWCB updated the hydrology report for the St. Vrain Watershed, and that report has significantly increased 100 year flood flows from the previous 100 year flow rate of 10,000 cfs to 15,500 cfs at Main Street in Longmont. The increased flow rates will increase the extent of the floodplain through the core of the City. The completion of this project would not only restore the St. Vrain Greenway through the City and Sandstone Ranch, but would significantly improve public safety and reduce the risk of damage to public and private infrastructure from future flood events. The completion of the project would reduce the 100 year floodplain through the City, removing over 800 acres of the City from the floodplain, protecting that land and infrastructure from future flood events.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: TRP076 South Pratt Parkway Bridge over St. Vrain Creek
 TRP118 Boston Avenue Bridge over St. Vrain Creek
 TRP117 Hover Street Bridge over St. Vrain Creek

PROJECT COSTS:

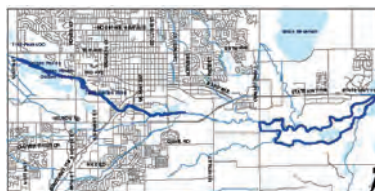
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	9,336,900	50,000	10,050,000	50,000	56,000,000	75,486,900

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Storm Drainage	25,000	25,000	25,000	25,000	0	100,000
Storm Drainage - CDBG	8,786,900	0	0	0	0	8,786,900
Street	525,000	25,000	25,000	25,000	0	600,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	10,000,000	0	56,000,000	66,000,000

LOCATION MAP:

Resilient St. Vrain Project



Drainage
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Lefthand Creek Channel Improvements, Phase 2**
 Year First Shown in CIP: **2014**

Project #: **DRN041**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This project will remove about 25 homes from the 100-year floodplain. This project supports Envision Guiding Principles 1.6G RESILIENCY and 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, and 5.5B GREENWAY FUNCTIONS by increasing the capacity of the creek to contain the 100-year flood event which also opens up the opportunity to improve the greenway and trail through this area. Providing 100-year flood protection for the structure along LHC in this area also supports the resilience and sustainability principles in Envision. This section of LHC is also in an area of change, GP1.4, on the north side of the creek along Pike.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

The LHC floodplain is being evaluated (2017) with the higher flows from the 2015 CDOT report. The outcome of this study may impact needs for this CIP project.

Related CIP Projects:

T-114 Bowen St. Bridge Replacement

PROJECT COSTS:

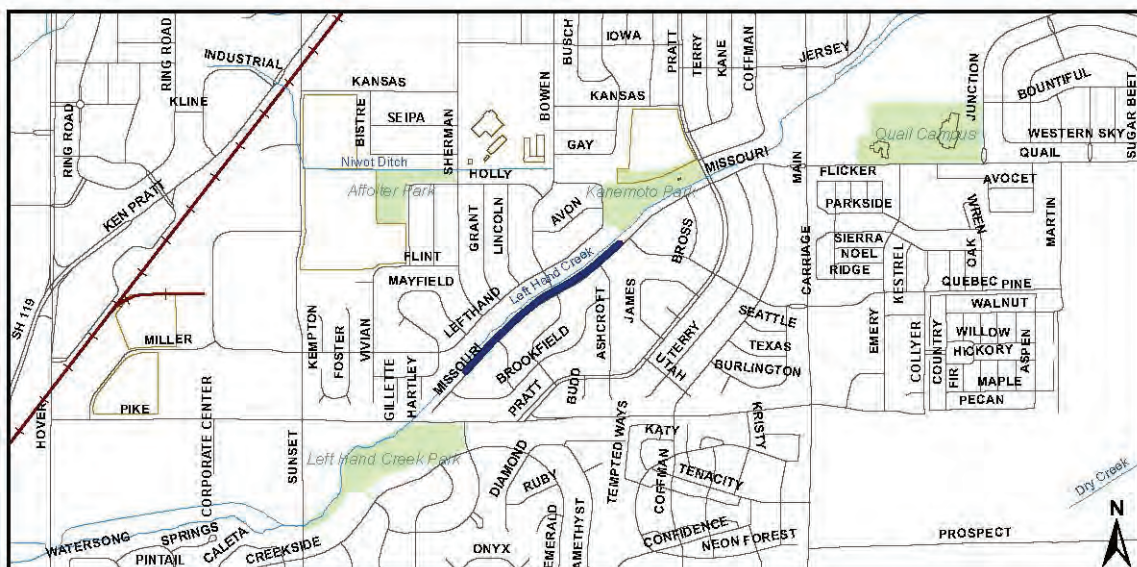
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	2,000,000	0	0	0	2,600,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Left Hand Creek Channel Improvements, Phase 2



ELECTRIC Projects

Electric
FUNDED Projects

PROJECT INFORMATION

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

Project #: **ELE009**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. Many overhead main feeder lines have been undergrounded. The costs continue to increase to complete underground conversion projects. To continue funding these projects would require electric rate increases and therefore the projects are evaluated in conjunction with other City projects, such as redevelopment work and road widening projects. If the evaluation of the conversion project is beneficial, the conversion project is funded and completed.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. 2018 project: Quail Road in conjunction with the SVVSD Learning Center development. Future projects: 2019 - road widening project on Nelson Road - 75th St to Grandview Meadows Dr; 2020 - road widening project on 9th Ave - Fordham St to Iron Ct

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	34,000	131,300	168,550	0	0	333,850

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Electric	30,000	131,300	156,550	0	0	317,850
Broadband	4,000	0	12,000	0	0	16,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE014**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Construction of new main feeders and capacity upgrades are required to provide service for new development and demand increases across the system. The five year plan takes into consideration projects in the various stages of the City development review process. The size, number, and timing of proposed development projects can vary greatly over time and staff will update the CIP plan as is appropriate. Anticipated 2018 Projects: Boulder County Fairgrounds Market Place - Hover St, Firehouse Self Storage - Rodgers Rd, County Line Road widening, & Pike Road to Hover Street.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	300,000	410,000	150,000	35,000	200,000	1,095,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Electric CIF	300,000	410,000	150,000	35,000	200,000	1,095,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE016**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new growth and development. The necessary capacity additions are determined by analyzing the load trends, load forecasting, and development activities. With the predicted load forecast and the known development occurring in the southwest and southeast areas, it is anticipated that additional substation transformer capacity will be required in the next few years. The funded amounts in 2018 and 2019 have been added to take advantage of favorable transformer pricing that currently exists. The funded amount in 2022 is for the potential capacity increase in either the southwest or southeast areas not covered by the funded amounts in 2018 and 2019.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,000,000	200,000	0	0	1,200,000	2,400,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Electric CIF	1,000,000	200,000	0	0	1,200,000	2,400,000

LOCATION MAP:

Electric Substation Expansion



PROJECT INFORMATION

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

Project #: **ELE017**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This project has \$50,000 budgeted every year to continue the replacement of non-micro processing equipment and legacy remote terminal unit equipment. In 2019, there is an additional \$70,000 for the extension of the ground grid, landscaping, and roadway improvements at Terry Street Substation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

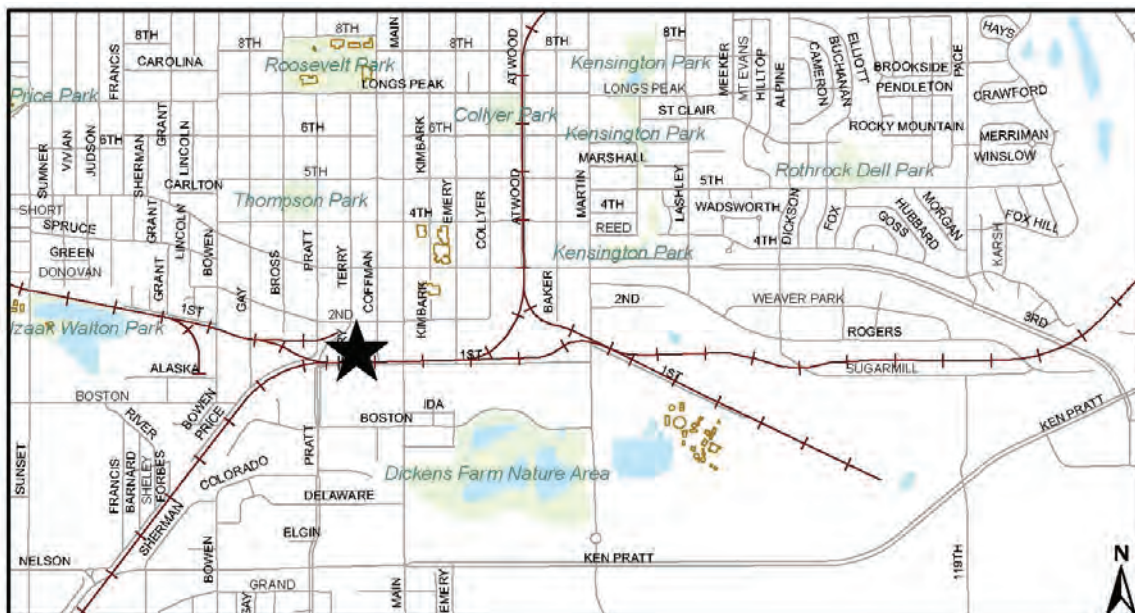
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,000	120,000	50,000	50,000	50,000	320,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Electric	50,000	120,000	50,000	50,000	50,000	320,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

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

Project #: **ELE044**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Additional 2018 project: Service Center transfer switch and conductor.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	222,000	150,000	150,000	108,000	110,000	740,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Electric	222,000	150,000	150,000	108,000	110,000	740,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE091**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 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 #: **ELE097**
 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 ELE014.

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. The five year plan takes into consideration projects in the various stages of the City development review process.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	3,000,000	1,200,000	800,000	700,000	700,000	6,400,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Electric	3,000,000	1,200,000	800,000	700,000	700,000	6,400,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **ELE099**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

The \$10,000 funded in 2018 will be used to research the existing AMR/AMI technology, and determine how to leverage the newly installed fiber optic network, unique to Longmont, to utilize the technology to its highest potential. The unfunded amounts will begin to purchase and install equipment to develop an AMR system, however, it would not fund a fully functioning AMI system which is described in the following paragraph. The \$80,000 shown in Year 2 would fund a feasibility study and a pilot program. The \$120,000 shown in Years 3-5 would fund the purchase and installation of additional meters with remote reading capabilities, where the electric meters would transmit the usage data to a central control system.

To implement a fully functioning AMI system we would need to replace all of the current meters with AMI meters. An AMI system would provide exhaustive and up-to-date information about electric usage. AMI forms the basis for transforming meters into sensors for collecting real time data on voltage and power quality. This type of system would also allow for two way communication with the meters. Once studies are done to understand the costs to fully implement a system, they will be added to this project. Current estimates are between \$10-\$15 million based on implementations in other electric utilities.

PROJECT JUSTIFICATION:

Advanced metering holds the promise of more customer control over their electric service usage, and more effective utilization of the existing utility infrastructure; as well as aiding the outage management system by pinpointing potential locations of system disturbances. Advanced metering also increases customer service, improves staff's safety and efficiency, and reduces labor costs. At such time that new technology benefits appear to be worth the additional cost to customers, staff will test and evaluate new metering technology, software packages for monitoring data, or other related devices.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	10,000	80,000	120,000	120,000	120,000	450,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Electric	10,000	0	0	0	0	10,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	80,000	120,000	120,000	120,000	440,000

LOCATION MAP:

VARIOUS LOCATIONS

PARKS AND RECREATION Projects

Parks and Recreation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO05B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phase 11 (Dickens Farm Nature Area) was funded in another CIP, but due to the overlap of the Resilient St Vrain project on that site adding complexity to that project, additional funding is shown in 2018 to complete that phase. Phase 12 is the completion of the trail on the western end of Longmont to Boulder County lands west of Airport Road. Phase 12 to Airport Road is being designed and constructed in conjunction with Boulder County. Boulder County will extend the trail west from Airport Road to Pella Crossing in the town of Hygiene. Planning that will detail the impacts to the creek and trail alignment will resume in 2018, with construction starting in 2019 after the Resilient St Vrain! Project is 30% complete.

Phase 13 will complete the trail to the east and connect to Saint Vrain State Park. Phase 13 design was funded in a previous year CIP. Phase 13 is being realigned to avoid a new Bald Eagle nest site and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. GOCO grants will continue to be pursued. Design is planned in 2019 with construction in 2020. (SAR)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

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

Related CIP Projects: T-105, Missing Sidewalks; D-39, St Vrain Improvement Project MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,110,000	1,290,000	1,160,000	650,000	100,000	4,310,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Conservation Trust	1,110,000	1,290,000	1,160,000	650,000	100,000	4,310,000

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

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

Project #: **PRO024**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility including offices, employee area, heated repair area, cold storage, site improvements and utilities.

PROJECT JUSTIFICATION:

An existing house, farm building and office trailer have served as a temporary maintenance facility since Ute Creek opened in 1997. A complete maintenance facility is needed to provide adequate space for all maintenance operations, including equipment repair and secure storage for vehicles and equipment. The equipment repair building lacks the space to safely maintain and repair equipment. The area is crowded, poorly ventilated and cannot accommodate an equipment lift. Without a lift, the mechanic is forced to crawl on the floor under equipment supported by blocks or stands. The farm building is nearly at the end of its useful life as an interim maintenance facility; the structural integrity of the building is in question.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

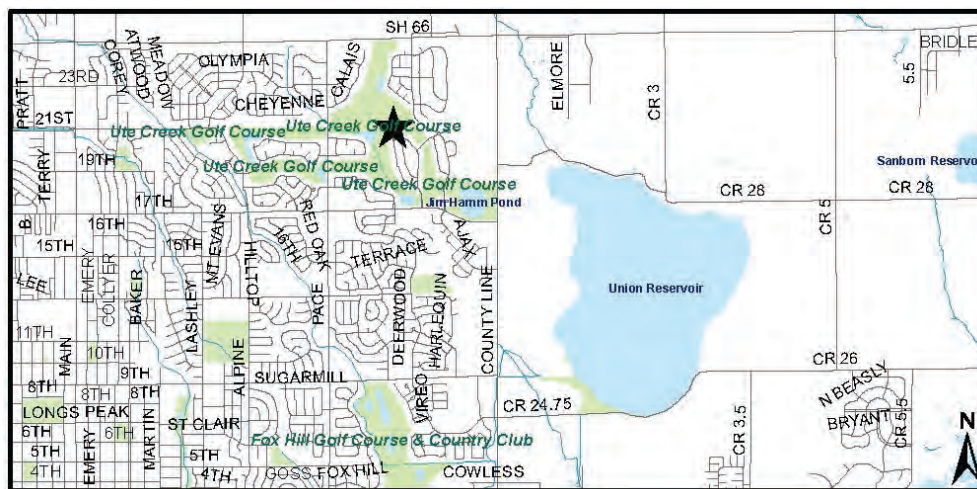
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	1,478,600	0	0	0	1,478,600

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	1,478,600	0	0	0	1,478,600

LOCATION MAP:

Ute Creek Maintenance Facility



PROJECT INFORMATION

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

Project #: **PRO027**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The average useful life of a golf course irrigation system is 25-30 years. The Twin Peaks irrigation system is over 40 years old. Because control system parts were obsolete, in 2010 staff installed a new control system that functions with the old system and can be adapted to a new system. Replacement of the pumps, piping, wire and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation system using modern technology will reduce water and power use by 10-15%.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

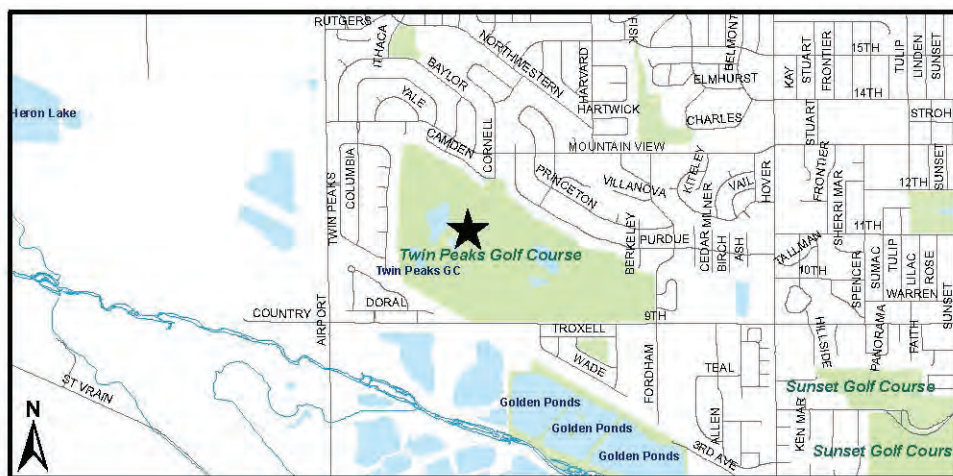
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	3,100,400	0	0	0	3,100,400

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	3,100,400	0	0	0	3,100,400

LOCATION MAP:

Twin Peaks Golf Course



PROJECT INFORMATION

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

Project #: **PRO44B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Sandstone Ranch Master Plan and Design Development; Parks, Recreation & Trails Masterplan

Related CIP Projects:

PROJECT COSTS:

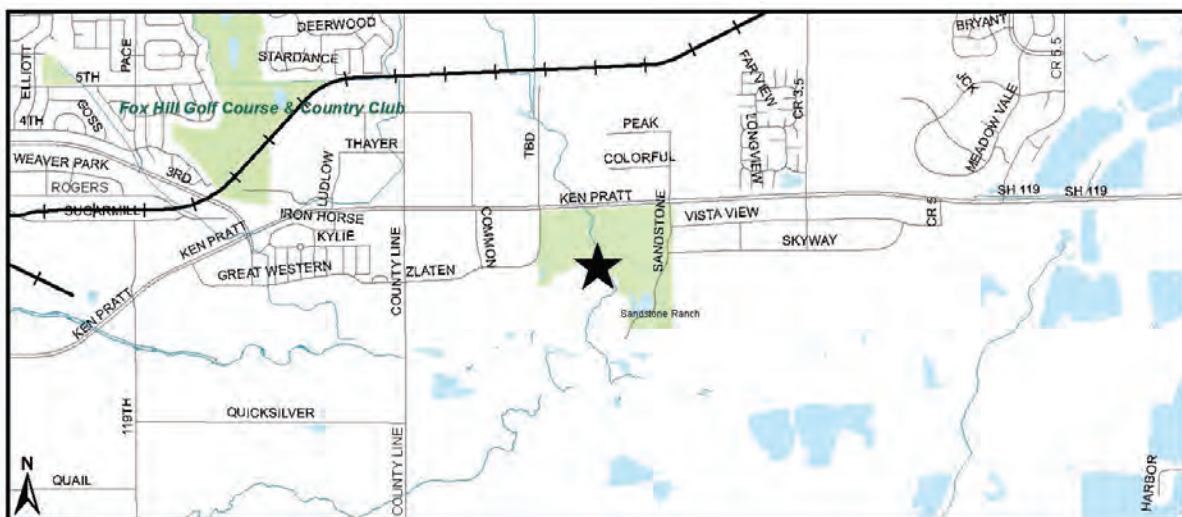
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	5,096,500	0	0	0	0	5,096,500

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Park Improvement	5,096,500	0	0	0	0	5,096,500

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

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

Project #: **PRO083**
 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's primary and secondary greenway trail system. This project also includes sidewalk, trail and related improvements that improve access to the City's greenway trail system. Some sections are partially complete, while others have no improvements. Work on any one section may include installation or widening of the bikeway, reconstructing pavement sections, landscaping, irrigation systems, rehabilitation of the pavement surface, addition of secondary greenway paths and other related improvements. Examples of trail sections that need to be completed are: sections of the Oligarchy Ditch Greenway and Spring Gulch Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subdivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park. (SAR)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

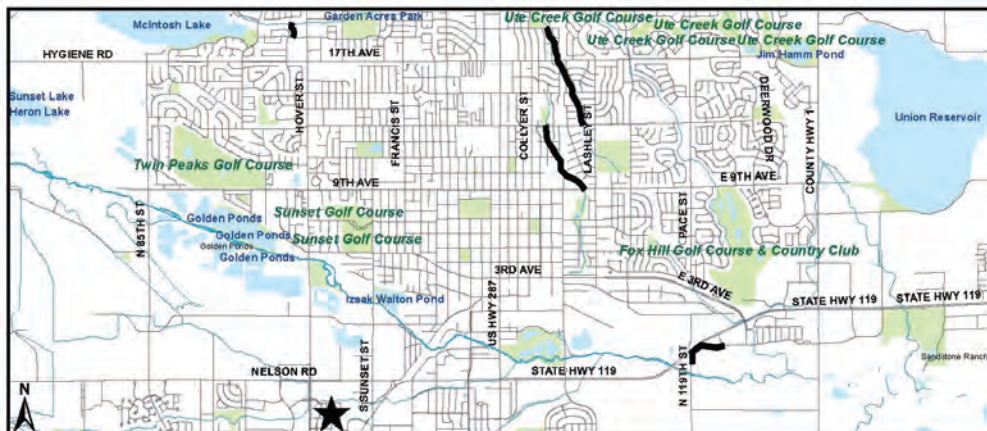
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	500,000	500,000	425,000	1,676,200	1,010,000	4,111,200

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	361,200	0	361,200
Street	0	0	0	765,000	0	765,000
Open Space	500,000	500,000	425,000	550,000	1,010,000	2,985,000

LOCATION MAP:

Primary and Secondary Greenway Connection



PROJECT INFORMATION

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

Project #: **PRO090**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system is over 50 years old. Since repair parts for the existing control system are no longer available, staff replaced the control system in 2016 and 2017. A new system using modern technology will reduce water use by 10-15%.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	854,800	0	0	0	854,800

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	854,800	0	0	0	854,800

LOCATION MAP:

Sunset Irrigation System



PROJECT INFORMATION

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

Project #: **PRO102**
 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 (reopened in 2016) and the Longmont Recreation Center - 2002.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

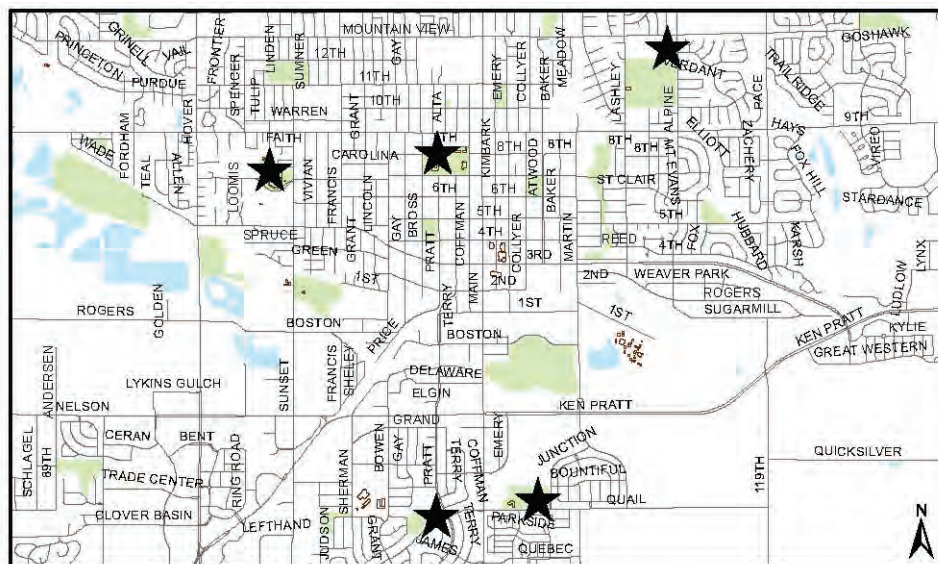
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	255,042	155,153	248,372	608,720	547,208	1,814,495

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	255,042	155,153	248,372	608,720	547,208	1,814,495

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATION

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

Project #: **PRO113**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Funds are used for major and minor repairs throughout the system (main line breaks, equipment failures, electrical repairs, meter replacements, etc.). It will also include expansion of remote monitoring to ultimately reduce labor requirements and substantially improve water conservation.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

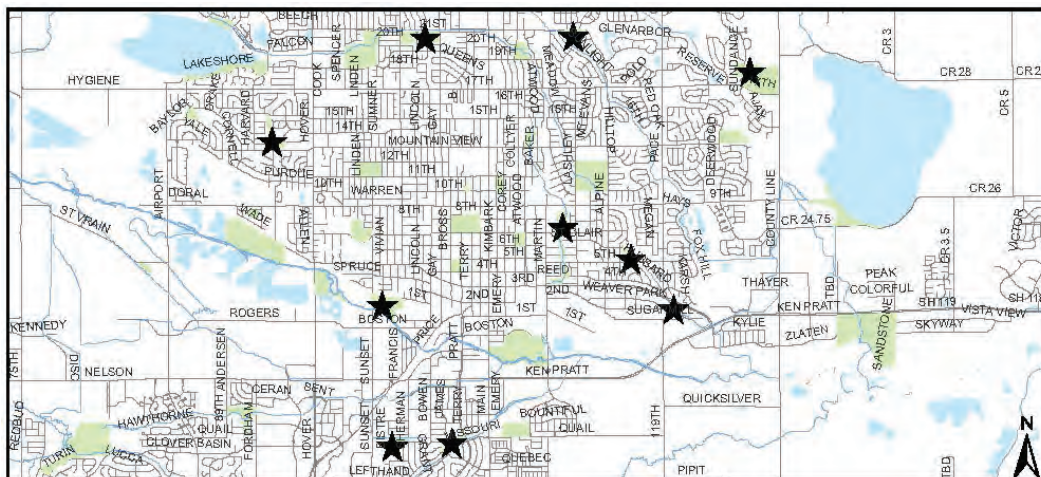
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	120,000	61,500	80,000	50,000	60,000	371,500

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	120,000	61,500	80,000	50,000	60,000	371,500

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

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

Project #: **PRO121**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

PRO-121 consists of park pond dredging for sediment removal and other maintenance improvements. Irrigation ponds that have been identified include Kensington Park, Quail Campus, Clark Centennial, Sandstone Ranch and Spangler Park (scheduled for 2017 dredging).

- 2017: Spangler - Dredging, Kensington - Design
- 2018: Kensington Dredging and bank stabilization
- 2019: Quail Campus and Clark Centennial
- 2020: Sandstone Ranch

In upcoming years, additional field inventory and assessment will be made to identify and prioritize ponds that need maintenance improvements or dredging

PROJECT JUSTIFICATION:

Park ponds are used for raw water irrigation storage to supply sprinkler systems at the parks and surrounding agricultural areas. Some ponds serve several functions including stormwater detention and stormwater quality. The ponds silt-in over time and reduce storage capacity and have water quality and odor issues. This sediment must be removed when it adversely affects the water storage, quality or function.

This project supports the following Envision Longmont Guiding Principles:

- Guiding Principle 1: Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community.
- Guiding Principle 5: Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

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

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

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	106,050	106,050	136,350	20,000	20,000	388,450

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	53,025	53,025	68,175	10,000	10,000	194,225
Public Improvement	53,025	53,025	68,175	10,000	10,000	194,225

LOCATION MAP:

Park Ponds Dredging and Stabilization



PROJECT INFORMATION

Project Name: **Open Space Acquisition Program**
 Year First Shown in CIP: **2008**

Project #: **PRO122**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is for Open Space acquisitions and the associated costs of legal work, environmental studies, appraisals, title work, planning etc. This CIP does not include construction projects which were covered in previous CIP PR-164 (District Park Development) or specific CIP projects that are site specific. The current focus is on Open Space acquisitions that create an eastern buffer for the City, preservation of wildlife habitat and riparian corridors, continued agricultural operations and acquisitions for Nature Areas.

PROJECT JUSTIFICATION:

The City of Longmont has had an Open Space program since 2000. In 2007, the voters approved an extension which allowed for a bond sale in 2010. Program activities include acquisition of land, maintenance of Open Space lands, and the development of trails and Nature Areas. Currently the City is investigating the acquisition of 8 different properties totaling over 950 acres. The cost for these acquisitions range between \$112 million and \$24 million

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Open Space and Trails Master Plan
 St. Vrain Greenway - East Corridor Update 2001,
 Parks Recreation & Trails Master Plan,
 Front Range Trail Plan,
 St. Vrain Creek Improvement Project,
 Wildlife Management Plan
 Other plans for trails and Nature Areas

Related CIP Projects:

MUW-151 St Vrain Riparian Protection Program
 D-28 Spring Gulch Greenway
 Lake McIntosh
 D-39 St. Vrain Creek Improvement Project
 PR-10 Union Reservoir Master Plan Improvements

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	200,000	500,000	500,000	600,000	1,000,000	2,800,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Open Space	200,000	500,000	500,000	600,000	1,000,000	2,800,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **South Clover Basin Neighborhood Park**
 Year First Shown in CIP: **2016**

Project #: **PRO127**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Parks, Recreation and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

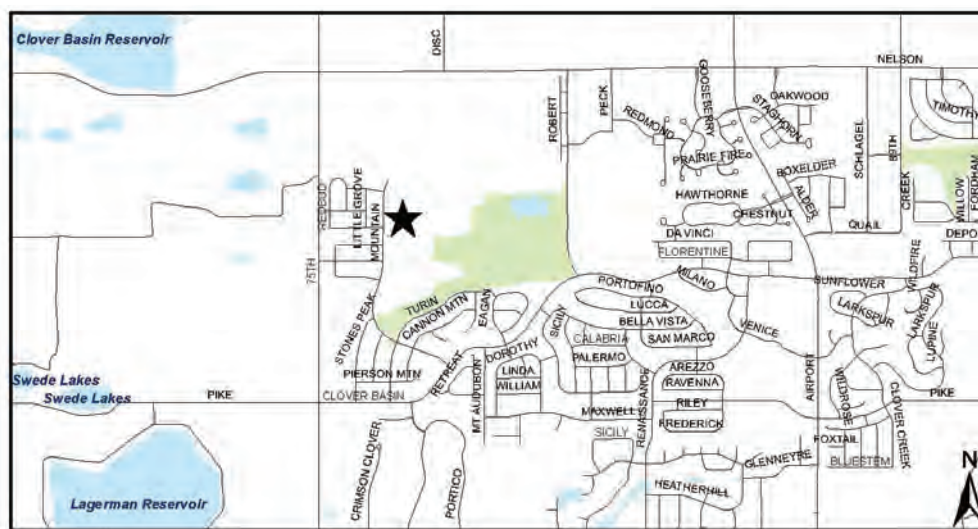
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	100,000	0	0	0	0	100,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Park Improvement	100,000	0	0	0	0	100,000

LOCATION MAP:

South Clover Basin Neighborhood Park



PROJECT INFORMATION

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

Project #: **PRO134**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

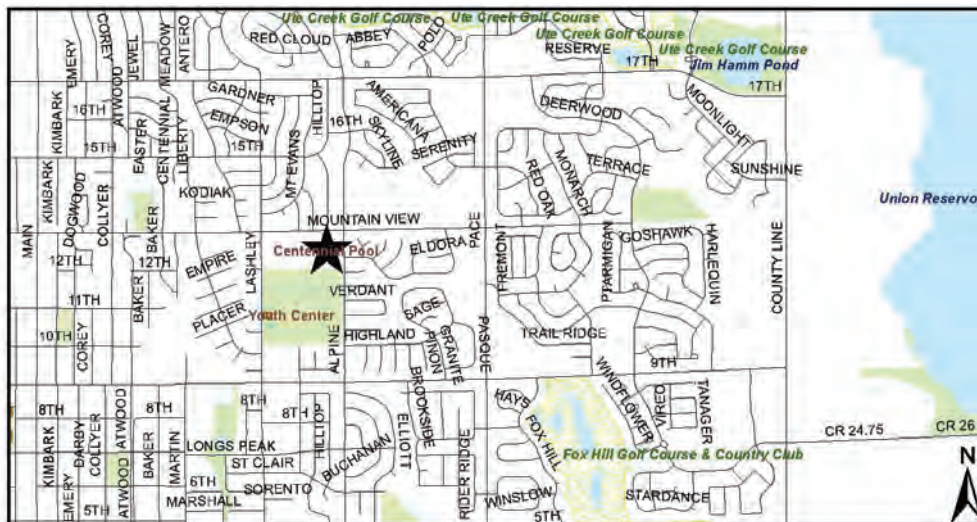
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	941,428	0	0	0	941,428

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	941,428	0	0	0	941,428

LOCATION MAP:

Centennial Pool Renovation



PROJECT INFORMATION

Project Name: **Fox Meadows Neighborhood Park**
 Year First Shown in CIP: **2016**

Project #: **PRO140**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Parks Recreation & Trails Master Plan,

Related CIP Projects:

PROJECT COSTS:

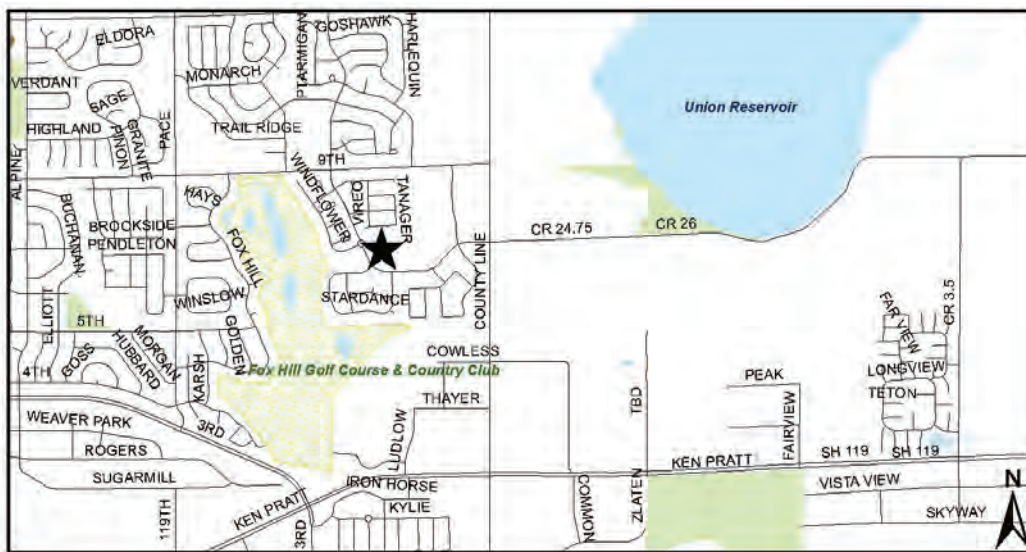
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	2,700	176,700	1,758,400	0	0	1,937,800

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Park Improvement	2,700	176,700	1,758,400	0	0	1,937,800

LOCATION MAP:

Fox Meadows Neighborhood Park



PROJECT INFORMATION

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

Project #: **PRO146**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes completion of the final phases of redevelopment of Roosevelt Park which includes removal of the open air storage shed, construction of a new storage area for ice pavilion equipment and installation of a brick monument at the northeast entrance of the park. It also includes design and implementation of a new outdoor fitness area which has been a long-standing request of the Senior Center.

2020 funding is for planning and design. 2021 funding if for implementation of the outdoor fitness area. Funding for removal of the open air storage shed and implementation of the ice pavilion storage and brick monument is not yet identified in this CIP. (KK)

PROJECT JUSTIFICATION:

Roosevelt Park has been undergoing redevelopment according to the adopted master plan since 2001. This project will complete the redesign and reconstruction of Roosevelt Park started in 2001 as well as implement newly identified needs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
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- GP6:Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Parks, Recreation and Trails Master Plan; Roosevelt Park Masterplan

Related CIP Projects:

PROJECT COSTS:

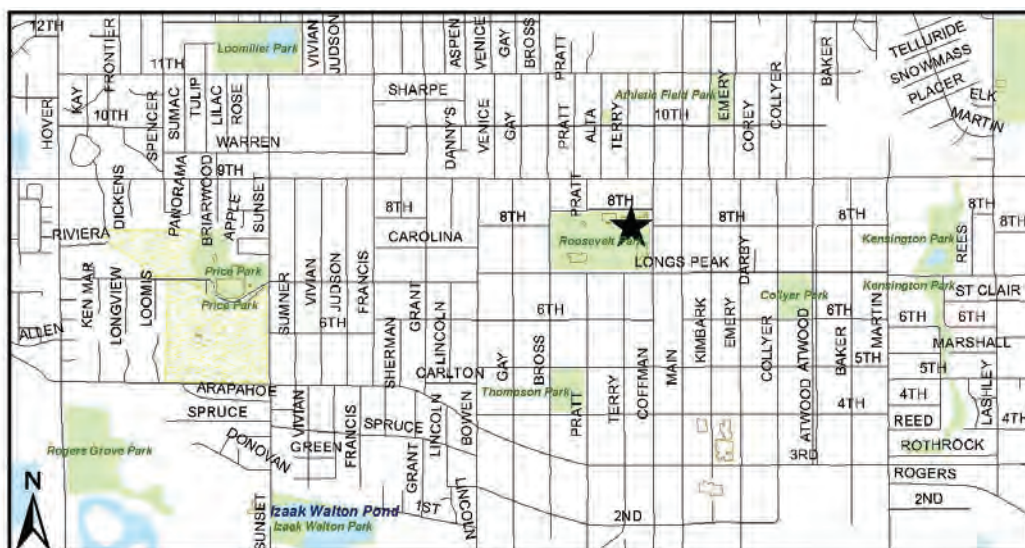
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	0	66,500	151,500	218,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	66,500	151,500	218,000

LOCATION MAP:

Roosevelt Park Improvements



PROJECT INFORMATION

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

Project #: **PRO147**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project involves the redevelopment of Kensington Park per the approved master plan. Portions of the master plan have been completed in phases and some has been completed as part of park renewal and lifecycle replacement program such as the playground replacements. New park amenities and work north of Longs Peak Avenue include: concrete pathway, volleyball court, open lawn picnic area, a new shelter, enhanced lighting, and water quality improvements to the existing pond. New amenities and work south of Longs Peak Avenue includes: improved lighting, an informal skate area, and a community garden. (KK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
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- Sugar Mill / Highway 119 Gateway
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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

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

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

PROJECT COSTS:

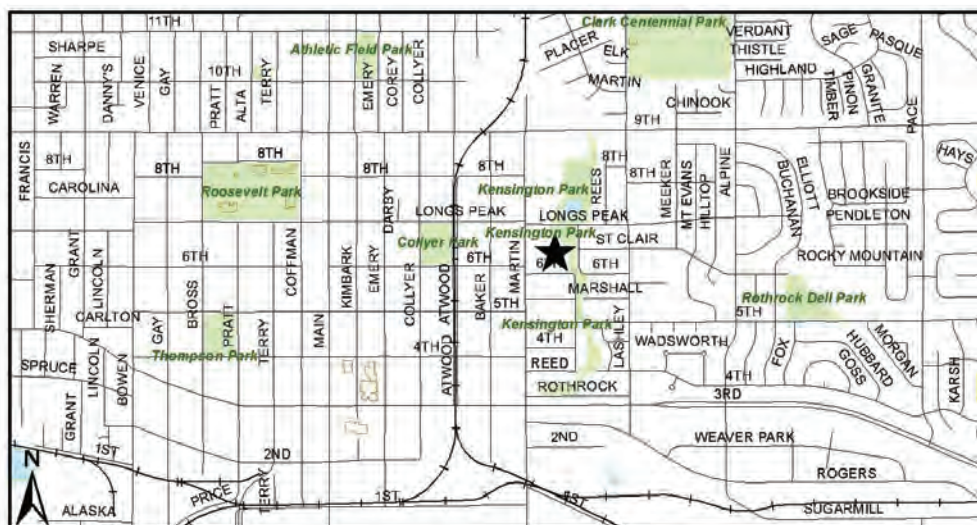
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	696,150	0	0	696,150

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Public Improvement	0	0	696,150	0	0	696,150

LOCATION MAP:

Kensington Park Rehabilitation



PROJECT INFORMATION

Project Name: **Quail Campus Master Planned Improvements**
 Year First Shown in CIP: **2005**

Project #: **PRO150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This proposed phase includes the design and construction of a shelter in the tennis complex (per design plans) and a trail connection east of the Tennis parking lot to improve safety and circulation. Lastly, it includes a Masterplan update to eliminate the ice facility and to re-look at the parking design around the museum, based on the Quail Commercial site design. (SAR)

PROJECT JUSTIFICATION:

The 49 acre Quail Campus master planned improvements were adopted by Council in 2007 and were updated in 2013 to reflect the relocation of the tennis complex to the central portion of the park site. The remainder of the master planned improvements, including the ice arena, are not shown in this CIP.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

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

Related CIP Projects:

PROJECT COSTS:

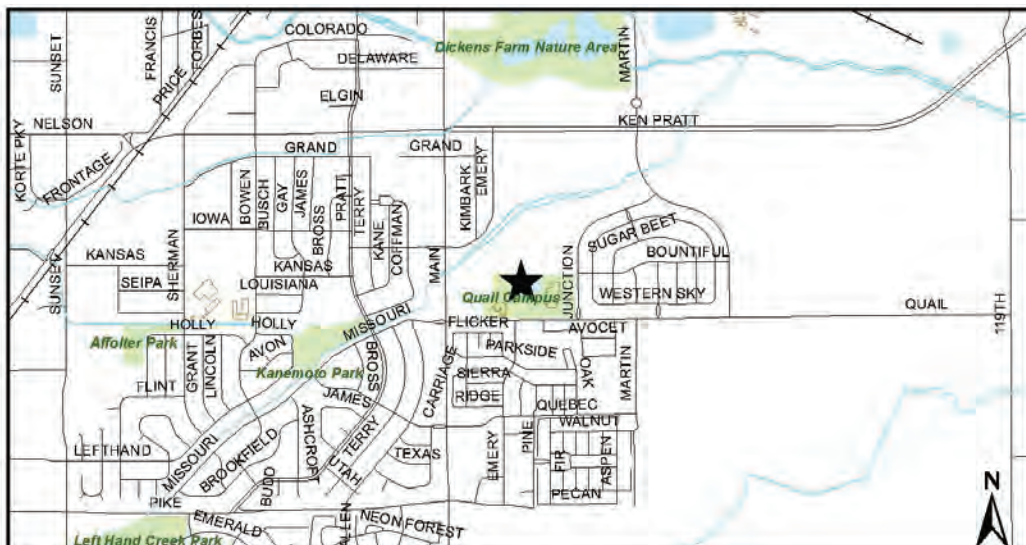
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	124,900	0	0	0	0	124,900

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Park Improvement	124,900	0	0	0	0	124,900

LOCATION MAP:

Quail Campus Master Planned Improvements



PROJECT INFORMATION

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

Project #: **PRO169**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

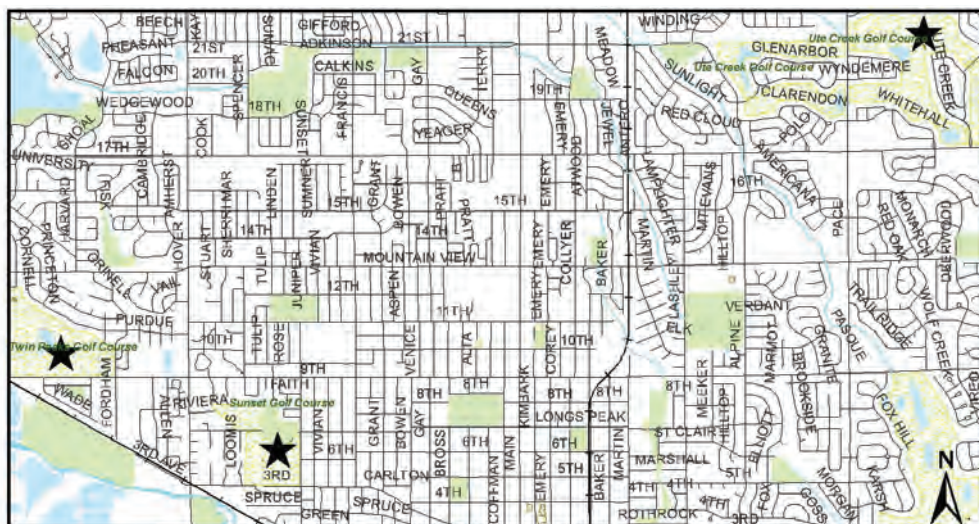
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	60,600	60,600	60,600	60,600	60,600	303,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Golf	60,600	60,600	60,600	60,600	60,600	303,000

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

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

Project #: **PRO184**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Alta Park Master Plan, Parks, Recreation & Trails Master Plan, ADA Transition Plan

Related CIP Projects:

PR-186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

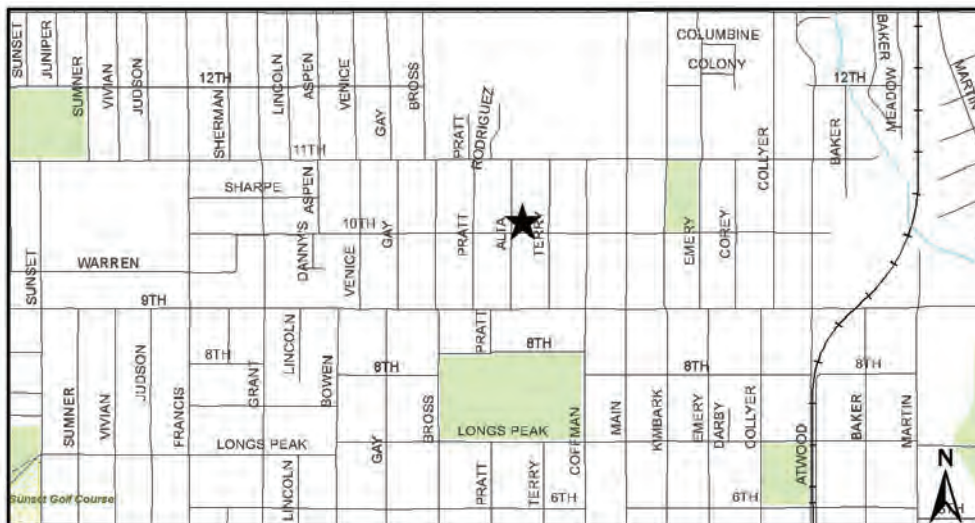
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	0	272,660	0	272,660

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	272,660	0	272,660

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATION

Project Name: **Golf Buildings Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **PRO191**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses and maintenance buildings. Improvements and repairs include interior remodeling, window upgrades, furniture replacement, cart storage ventilation upgrades and exterior deck repairs.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997. Sunset clubhouse upgrades include new windows and interior remodel. Twin Peaks clubhouse upgrades include interior remodel, operable windows and new furniture. Ute Creek clubhouse cart storage ventilation is in need of an upgrade to adequately remove hydrogen gas. The wooden deck railing and stairway at Ute Creek are deteriorating and are in need of replacement.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	154,500	0	0	0	0	154,500

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Golf	154,500	0	0	0	0	154,500

LOCATION MAP:

Golf Buildings Rehabilitation



PROJECT INFORMATION

Project Name: **Park and Greenway Miscellaneous Asset Renewal**
 Year First Shown in CIP: **2015**

Project #: **PRO192**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Preventive maintenance extends the life of parks and greenways assets and reduces the replacement frequency. Also preventative and ongoing maintenance are needed to address safety issues. This project was updated to fund a remodel of the Clark Centennial ball field complex bathrooms in 2018.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Parks, Recreation and Trails Master Plan
 ADA Transition Plan

Related CIP Projects:

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

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	55,000	25,000	25,000	25,000	25,000	155,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Park and Greenway	55,000	25,000	25,000	25,000	25,000	155,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Montgomery Farms Land Acquisition**
 Year First Shown in CIP: **2017**

Project #: **PRO202**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP includes land acquisition for the Montgomery Farms property in northeast Longmont (north of Jim Hamm Pond Nature Area) for a future community park. A portion of the property may also be utilized as an extension of the Jim Hamm Pond Nature Area with an agricultural focus.

PROJECT JUSTIFICATION:

The Longmont Area Comprehensive Plan as well as the Parks, Recreation and Trails Master Plan both identify the need for a future community park in northeast Longmont. Through discussions with staff, Boulder County Parks and Open Space, the Parks and Recreation Advisory Board, City Council and the public, the Montgomery Farms property has been determined to be the most viable site for the future park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Longmont Area Comprehensive Plan
 Parks, Recreation and Trails Master Plan
 Open Space and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

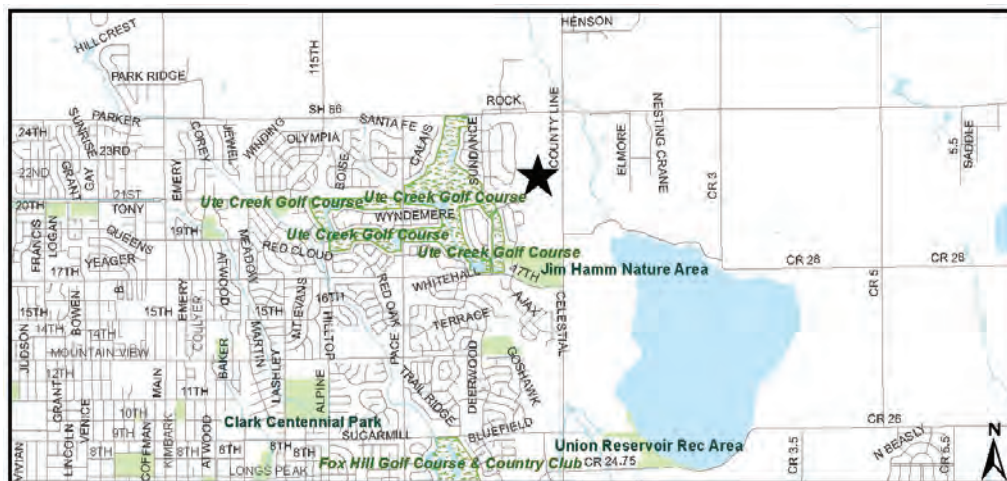
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	584,715	584,715	584,715	584,715	584,714	2,923,574

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Park Improvement	517,340	517,340	517,340	517,340	517,339	2,586,699
Open Space	67,375	67,375	67,375	67,375	67,375	336,875

LOCATION MAP:

Montgomery Farms Land Acquisition



Parks and Recreation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **PRO010**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This CIP includes development of recreational facilities at Union Reservoir to be implemented in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur in phases on land purchased with open space and water funds. An extensive public involvement process has been part of development of the Recreational Master Plan and trail design and will continue as part of any un-approved aspects of the project.

This CIP Includes the following:

- 2019 - Final Design (CD's) for the west segment of the trail & Design Development for Master-Planned Improvements
- 2020 - Construction of the west segment of trail & Final Design (CD's) for the east and north segments of the trail
- 2021 - Construction of the east and north trail segments & Final Design of the Master-Planned Improvements in phases
- 2022 - Construction of Phase 1

In addition to this CIP, PRO186 Park Infrastructure Rehabilitation & Replacement includes funding in 2018 for renovation of existing facilities and TRP128 County Rd. 26 Improvements includes design and construction of the south section of the Union Reservoir Trail in 2019. (KK)

PROJECT JUSTIFICATION:

Union Reservoir is one of the most highly used outdoor recreation facilities in Longmont. While operating at over-capacity, the site has received very few upgrades to keep up with the growing demand from users. Implementation of the Recreational Master Plan will provide the facilities necessary for an enjoyable and safe experience at the Reservoir as well as long-term preservation of the area for water-based recreation. Potential expansion of the reservoir introduces complex planning and design solutions and implementation in phases provides recreational opportunities in the near term, while also planning for the long-term vision for the area.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

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

Related CIP Projects: D-28 Spring Gulch #2 Drainage & Greenway Improvements, TRP128 County Road 26 Improvements, PRO186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	301,570	640,530	815,600	10,807,000	12,564,700

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Park Improvement	0	301,570	640,530	815,600	0	1,757,700
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	10,807,000	10,807,000

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATION

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

Project #: **PRO149**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes the development of a small neighborhood park in the Bohn Farm Neighborhood. The park is estimated to be .85 acres based on the Annexation Agreement Amendment approved by City Council in 2016. The park fills a small gap area identified in the Parks, Recreation and Trails Masterplan for the area south of 3rd Avenue and north of Izaak Walton Park and the railroad tracks. The park will provide small amenities for this area in Longmont. Previous funding set aside by City Council for land purchase, but not needed due to land dedication, have been set aside to assist with development of this park, per the AA amendment. (SAR)

PROJECT JUSTIFICATION:

A small park was an expressed desire by the Bohn Farm Neighborhood during its original annexation hearings and during the rezoning process in 2016. In 2005 City Council agreed to the Bohn Farm Annexation with the condition of a first right of refusal to purchase park land on the site. This agreement was amended in 2016 to approve dedication of the land and the use of the aforementioned funds for design/construction of the park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Parks, Recreation and Trails Masterplan

Related CIP Projects:

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	0	0	239,100	111,100	350,200

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	239,100	0	239,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	111,100	111,100

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATION

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

Project #: **PRO186**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Parks, Recreation and Trails Master Plan
 ADA Transition Plan

Related CIP Projects:

PR-113 Park Irrigation Pump Systems Rehabilitation,
 PR-147 Kensington Park Rehabilitation Project,
 PR-143 Garden Acres Park Renewal, PR-184 Alta Park MP, PR-192 Park and Greenway
 Miscellaneous Asset Renewal, PB-2 ADA Improvements, PR-121 Park Ponds

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	3,824,248	1,663,558	880,863	890,498	1,113,942	8,373,109

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Public Improvement	263,103	170,808	195,439	259,856	223,661	1,112,867
Park and Greenway	891,868	870,052	685,424	630,642	640,281	3,718,267
Conservation Trust	0	0	0	0	250,000	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	2,669,277	622,698	0	0	0	3,291,975

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Golf Irrigation Rehabilitation and Replacement**
 Year First Shown in CIP: **2016**

Project #: **PRO197**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Rehab or replacement of critical irrigation system components at the three City golf courses. 2019: Ute Creek control system replacement; 2020-2022: Rehab or repair to various system components.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Ute Creek irrigation system is over 20 years old. The Ute Creek control system has reached its useful life. Scheduled repair or replacement of critical components will help keep the systems operating efficiently and should prevent a system failure.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
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- GP5: Responsible Stewardship of Our Resources
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- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

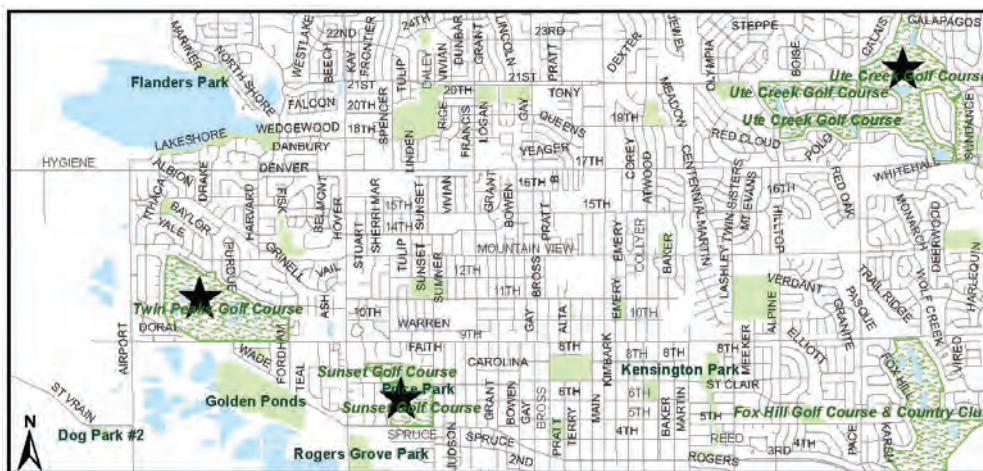
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	290,400	50,500	50,500	50,500	441,900

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	290,400	0	0	0	290,400
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	50,500	50,500	50,500	151,500

LOCATION MAP:

Golf Irrigation Rehabilitation and Replacement



PROJECT INFORMATION

Project Name: **Public Education and Interpretive Signage**
 Year First Shown in CIP: **2017**

Project #: **PRO200**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Public education, pamphlets and interpretive signage that tells the story of how the City is managing a variety of topics around the City. The topics for signage could include management related to pollinators, integrated pest management, wildlife management, sustainability, composting, water conservation, maintenance standards. These interpretive sign will help educate the citizens of Longmont and make them aware of critical issues facing the City which will result in greater community stewardship. (DW)

PROJECT JUSTIFICATION:

The City is facing numerous issues related to our resource management, these education tools will help educated the citizens of Longmont, which will create greater citizen related resource stewardship. These sign could be rotated around the City, they could be used at Open Houses, special event and presented to HOA's as a means of outreach and to gain public support.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	48,000	48,000	48,000	48,000	48,000	240,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sanitation	5,750	0	0	0	0	5,750
Water - Operating	5,750	0	0	0	0	5,750
Park Improvement	13,000	0	0	0	0	13,000
Park and Greenway	12,000	0	0	0	0	12,000
Open Space	5,750	0	0	0	0	5,750
Conservation Trust	5,750	0	0	0	0	5,750
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	5,750	5,750	5,750	5,750	23,000
Water - Operating	0	5,750	5,750	5,750	5,750	23,000
Park Improvement	0	13,000	13,000	13,000	13,000	52,000
Park and Greenway	0	12,000	12,000	12,000	12,000	48,000
Open Space	0	5,750	5,750	5,750	5,750	23,000
Conservation Trust	0	5,750	5,750	5,750	5,750	23,000

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO025**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

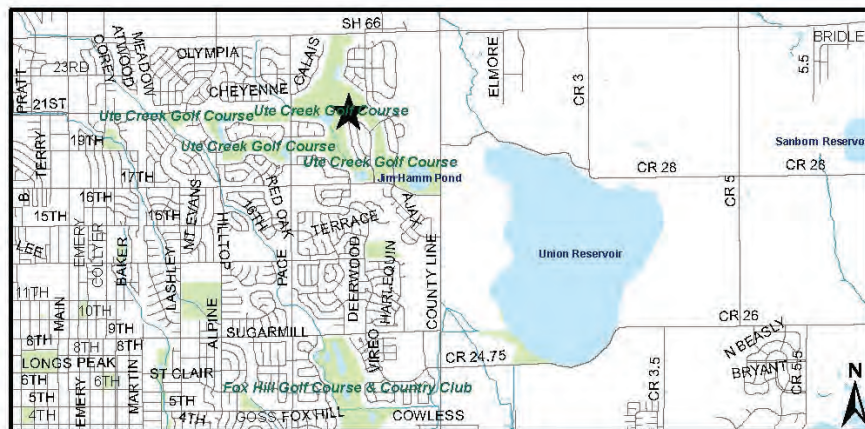
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,700	2,370,200	0	0	0	2,470,900

SOURCE OF FUNDS:

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

LOCATION MAP:

Ute Creek Clubhouse



PROJECT INFORMATION

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

Project #: **PRO129**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | 2013 Transportation Masterplan Update | |
| Related CIP Projects: | T-105 | |

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Airport Road Dog Park**
 Year First Shown in CIP: **2017**

Project #: **PRO201**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The existing Dog Park at Airport Road and St. Vrain Road must be relocated due to expansion of the Public Works facilities at Airport Road. A new location at Airport and Rogers Roads is in process of being donated to the City. This CIP is based on the assumption that the land will be dedicated and development will occur at this location. (KK)

PROJECT JUSTIFICATION:

The Airport Road Dog Park is very popular among residents. When expansion of the Public Works facility displaces this dog park, a new one will be needed immediately. It should be developed 1 year prior to its need to allow for a vegetation grow in period.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Parks, Recreation & Trails Master Plan
 New Facility Master Plan for City of Longmont Public Works Division

Related CIP Projects:

PB-192 Operations & Maintenance Building/Site Improvement

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	80,670	814,770	0	0	0	895,440

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	80,670	814,770	0	0	0	895,440

LOCATION MAP:

Airport Road Dog Park



PROJECT INFORMATION

Project Name: **Roosevelt Pavilion Concrete Replacement**
 Year First Shown in CIP: **2018**

Project #: **PRO203**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project will provide for the removal and replacement of the concrete under the Roosevelt Pavilion.

PROJECT JUSTIFICATION:

In January of 2017, one of the post tension cables in the slab failed resulting in damage to the concrete in the Northwest corner. Engineering firm Martin and Martin was hired to evaluate the current condition of the concrete. Martin and Martin recommended that the Pavilion be fenced off and not be used until the concrete can be replaced.

City Staff will be working on the Pavilion in 2017 to provide temporary use until the concrete can be replaced.

During 2016, a total of 215 events were held at the Pavilion. Attendance for these events is estimated at 40,000 people. In addition, the Pavilion is the location of the Roosevelt Park Ice Pavilion. Each year the Ice Pavilion is open for five months and provides a wide range of ice skating opportunities to over 25,000 visitors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

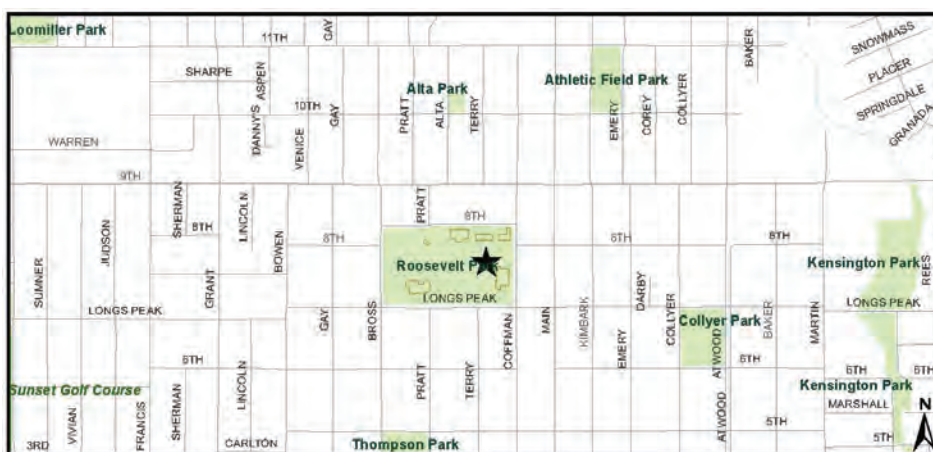
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	0	0	0	0	200,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Roosevelt Pavilion Concrete Replacement



PUBLIC BUILDINGS AND FACILITIES Projects

Public Buildings and Facilities
FUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF001**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2018 - Callahan shingles and mod bit replacement, Museum shop EPDM section, and various site repairs; 2019 - Recreation Center EPDM replacement, Sunset Pool shed, Sunset Golf shingles, and Twin Peaks Golf metal cap; 2020 - Service Center LPC metal panel replacement, Civic CMO BUR section, Civic Mall BUR, Izaak EPDM section, DSC mod bit section, and Senior Center EPDM section; 2021 - Master Plan update, Fire Station #4 shingles, Sandstone u-barn mod bit and shingles, and Fleet main building metal panel replacement; 2022 - Civic 2 story BUR replacement and various site repairs.

PROJECT JUSTIFICATION:

Roofing systems are made from many different types of materials and each has a service life which is established by the manufacturer. The service life ranges anywhere from 10 to 30 years depending on the type of roofing system that is installed and other environmental factors such as slope, exposure and traffic. In accordance with those manufacturers' standards, these roofs will reach or exceed their service lives as indicated. Each roofing system was originally evaluated in 2006 and revisited in 2011 and again in 2016 to determine if it will reach or exceed its recommended life. Adjustments are made to the schedule based on those assessments from the created 5 year master plan for roof replacements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

Related CIP Projects:

PB-192 O&M Site Improvements, PB-185 Recreation Center Facility Improvements, and PB-200 Civic Center Rehabilitation.

PROJECT COSTS:

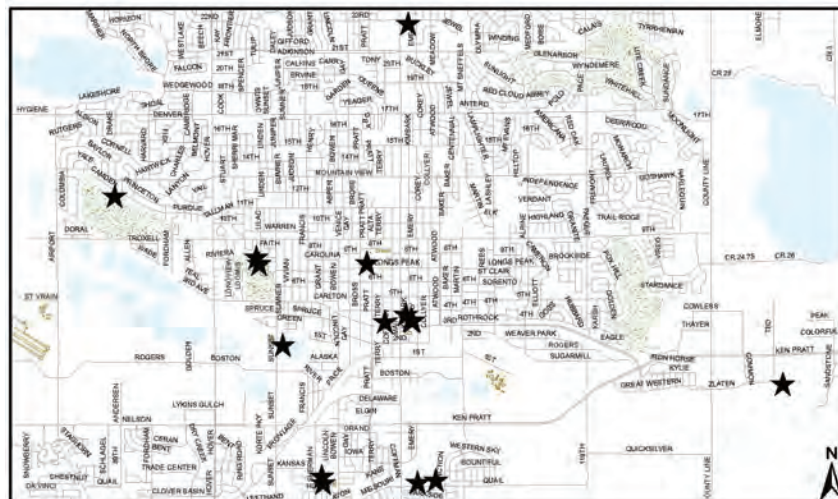
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	70,007	766,860	674,600	329,143	219,008	2,059,618

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Golf	0	34,771	0	0	0	34,771
Electric	0	0	284,840	0	0	284,840
Public Improvement	70,007	732,089	389,760	129,043	219,008	1,539,907
Fleet	0	0	0	200,100	0	200,100

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

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

Project #: **PBF002**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Parks Plan:

2018 to 2022 Park priorities will be coordinated between the Park Renewal Plan and the ADA Transition Plan.

- 2018 - Parks \$ 18,695
- 2019 - Parks \$184,029
- 2020 - Parks \$ 94,018
- 2021 - Parks \$274,463
- 2022 - Parks \$256,548

Facilities Plan:

2018 to 2022 - Design, engineering support and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project. \$10,000 per year. 1% AIPP is also added to construction costs.

- 2018-2022 - Construction
- 2018 Council Chambers \$163,341
- 2020 Rec Center \$67,259

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

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

Related CIP Projects: PR-186

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	193,856	195,869	172,890	287,208	269,113	1,118,936

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	193,856	195,869	172,890	287,208	269,113	1,118,936

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PBF037**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

The priorities for 2018 include: 1) Conversion of an existing building at the Training Center into classroom space to provide a location for physical training activities such as Defensive Tactics (DT) for Police and portable equipment drills for Fire. 2) Paving an area at the Training Center for drivers training.

PROJECT JUSTIFICATION:

Converting an existing building to classroom space will provide a location where seminars and other training can be conducted without impacting daily operations at the Safety & Justice Center. Hosting training where seats are sold to outside agencies is a cost effective way to expose Public Safety Staff to state of the art programs. The best venue we have for these events today is in the Training Room at the S&J which requires non-employees to access secured areas of the building; exasperates an already tight parking situation; the noise is disruptive to the Emergency Communications Center, Detectives, Support Services, Training and Personnel, and multi-day events preempt use of the room for in-service training, meetings and other daily Public Safety operational activities.

Paving an area at the Training Center for drivers training of Police & Fire will allow training to be conducted in-service as opposed to taking those employees out of the service area which typically creates a need to overtime. It is getting more and more difficult to find an empty parking lot or other areas where Police and Fire can conduct drivers training and other drills involving moving vehicles where public access can be controlled for the safety of the public as well as the employees. Also, repeated maneuvers over a set course, particularly with large trucks can damage parking lots which does not promote goodwill with the owners of private parking lots.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

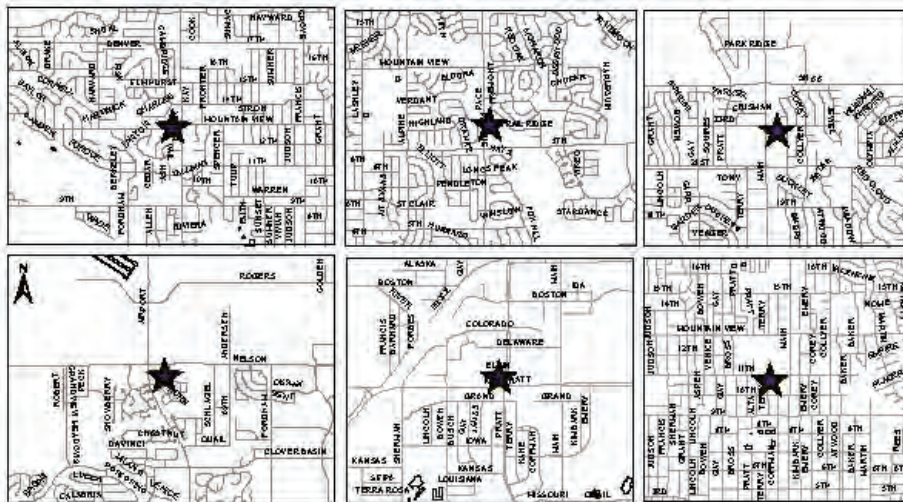
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	138,750	40,000	40,000	40,000	0	258,750

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	138,750	40,000	40,000	40,000	0	258,750

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATION

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

Project #: **PBF073**
 Funding Status: **Funded**

PROJECT DESCRIPTION:
 Relocate & replace Fire Station #2.

PROJECT JUSTIFICATION:
 The existing building was built for all male crews and the day room and kitchen are too small for the 3 to 4 firefighters that are assigned there 24/7. In the near future it will become necessary to add an ambulance with a crew of 2 at this location. The apparatus bays have an asbestos ceiling and are too small to conduct maintenance and training on modern fire apparatus. Most of the current fire fleet will not fit in two of the three bays and at least six vehicles will not fit in the one bay that was modified. The building does not meet current building, fire, ADA, energy or water quality codes. There is inadequate storage for bunker gear and supplies. Laundry and fitness areas are in an unfinished basement with poor ventilation.
 The site itself is also problematic. There is no room for expansion without further encroaching on neighbors or street ROW, there is inadequate parking for employees at shift change and no parking for visitors, both driveways are on the wrong side of a blind curve and fire trucks enter traffic on the blind side of a right hand turn from Hover.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	3,908,000	0	0	0	3,908,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	3,908,000	0	0	0	3,908,000

LOCATION MAP:

Fire Station #2 Replacement/Renovation



PROJECT INFORMATION

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

Project #: **PBF074**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The current facilities were built in 1971. At that time fire trucks were shorter with open cabs. Modern apparatus comes within inches of the overhead door and the side columns. There is inadequate clearance between vehicles and between the vehicles and heaters. Inadequate space is available for reserve apparatus and to conduct training and maintenance in the bay. Station supplies and bunker gear are currently stored in the apparatus bay where they are exposed to diesel soot and the filth associated with a truck garage. Office, fitness and workout facilities are inadequate and there is no clean/dry storage space for equipment and supplies. The building has very little insulation and the roof design has been problematic since the building was constructed.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

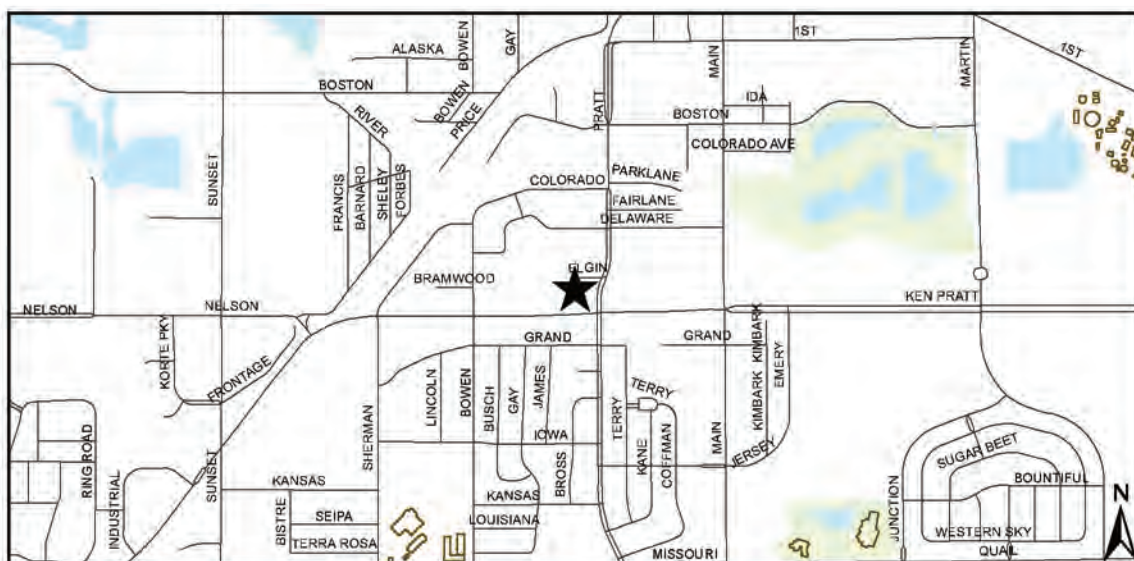
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	3,108,000	0	0	0	3,108,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	3,108,000	0	0	0	3,108,000

LOCATION MAP:

Fire Station #6 Replacement



PROJECT INFORMATION

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

Project #: **PBF080**
 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: 2018 - Museum pumps 1,2, & 3; 2019 - Safety and Justice baseboard heat valves, and PWWF unit heaters (Bldg 2: CUH 1-3, UH 0-13, Rad 1-5 and Bldg 3: UH 1-6); 2020 - Library UH-1, Centennial HHW pump and 3 storage tanks, Izaak UH-1, Memorial P-1 and P-2, Senior MOW boiler storage tank, and S&J P-1 and P-2; 2021 - Museum boiler and burner; 2022 - Civic admin east pumps 1 and 2, Recreation center pump 1, 2, UH 1-4, and boiler 1, Sandstone pump 1, and S&J CUH 1-12.

PROJECT JUSTIFICATION:

Boilers last approximately 20 years under normal use. In order to maintain effective heating systems and promote energy conservation, replacement is necessary. In accordance with manufacturers' standards, these boilers will reach or exceed their service lives as indicated. Commercial water heaters have a service life of approximately 6-8 years and are being converted to boiler systems to increase service life and reduce replacement costs where feasible. Asset master plan replacement schedule completed in 2007, updated in 2/2016, and reviewed annually is used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

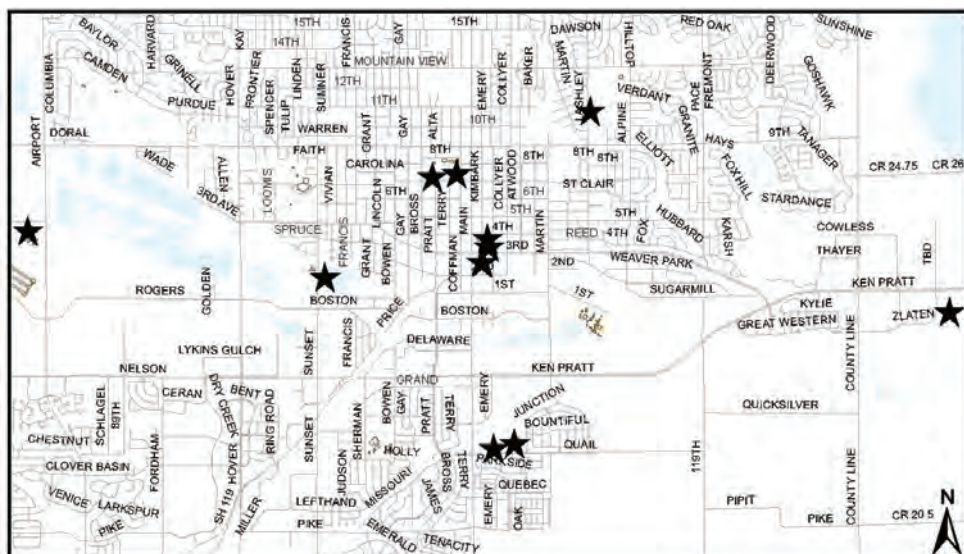
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	32,330	232,936	164,590	232,300	365,883	1,028,039

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sanitation	0	64,347	0	0	0	64,347
Water - Operating	0	36,770	0	0	0	36,770
Sewer - Operating	0	18,385	0	0	0	18,385
Storm Drainage	0	18,385	0	0	0	18,385
Public Improvement	32,330	49,541	164,590	232,300	365,883	844,644
Street	0	45,508	0	0	0	45,508

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

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

Project #: **PBF082**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2018-Civic CMO RTU-1, Civic Finance RTU-1 refresh, Meeker splits (furn 3&4, cond 1&2 and CU 3&4), Library RTU-6, Rec Center RTU-1, Memorial RTU-4, Youth RTU-1, 2, 3, AHU/cond-1, Utility Center RTU4&5, and Service Center LPC RTU-13; 2019-Museum AHU1,2, and AC1, Rec center RTU 2-6, MAU1&2, Furn/SS-1split, and PWWF building 1 CRAC-1 unit and MAU-1 in building 2; 2020 - BAS upgrades to SC at various sites, Civic Mall RTU-1, Callahan four split units, Memorial SS1&2, and Sandstone SS1; 2021 - S&J convert field components from Novar to Trane devices, Civic 2 story VFD, Finance Canatal split for ETS computer room, and Meeker furnace 1&2; 2022 - Centennial Pool RTU 1,2, and poolpak, Memorial RTU 3, Senior SS-1,2,4 and MUA-1, Service Center SS-2 data room.

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 2007, updated in 2/2016, and reviewed annually is used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Several future renovation CIP projects could modify this scope if HVAC equipment is included.

Related CIP Projects: PB-185 Recreation Center Facility Improvements, PB-171 Memorial Building Facility Renovations, and PB-192 O&M building improvements.

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,020,755	762,305	712,145	377,892	687,878	3,560,975

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sanitation	0	15,990	1,414	0	1,192	18,596
Electric	53,530	0	14,140	0	11,918	79,588
Water - Operating	9,635	9,137	10,888	0	4,171	33,831
Sewer - Operating	4,817	4,569	5,797	0	2,384	17,567
Storm Drainage	9,154	4,568	7,763	0	1,788	23,273
Public Improvement	919,292	716,732	654,349	377,892	664,065	3,332,330
Street	24,327	11,309	17,794	0	2,360	55,790

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

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

Project #: **PBF109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work is being planned for the Lefthand Creek Park parking lot in 2018. In addition, widespread repairs of severe cracking are planned for Union Reservoir and Clark Park West parking lots in 2018. Full pavement rehabilitation at the downtown Library & Garden Acres North and Union Reservoir parking lots is programmed for 2019 and 2020, respectively. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2021 and beyond. Also included are other minor maintenance activities such as minor crack repairs, crack sealing and striping at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

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

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining vital infrastructure to numerous public facilities and by providing an integral service as a component of a complete transportation system. It also supports Envision Longmont Guiding Principle #4 by providing reliable access to the many public services offered by the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Opt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans: Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

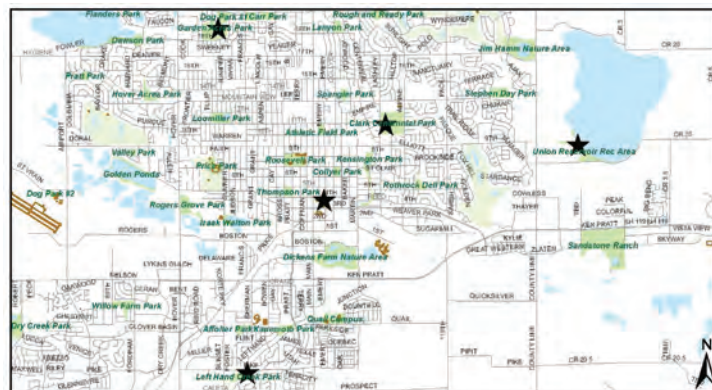
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	140,000	143,000	141,000	144,000	113,000	681,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Electric	0	0	0	47,730	0	47,730
Water - Operating	0	0	0	4,440	0	4,440
Sewer - Operating	0	0	0	3,330	0	3,330
Storm Drainage	0	0	0	4,440	0	4,440
Public Improvement	140,000	143,000	141,000	70,740	113,000	607,740
Street	0	0	0	13,320	0	13,320

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

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

Project #: **PBF145**
 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	219,850	225,225	238,050	511,630	511,720	1,706,475

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	219,850	225,225	238,050	511,630	511,720	1,706,475

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATION

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

Project #: **PBF160**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
 Projects:2022 Emergency repairs

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. . The City has contracted preventative maintenance service.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	0	0	15,000	15,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	0	15,000	15,000

LOCATION MAP:

Municipal Buildings Auto Door and Gate Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings Keyless Entry**
 Year First Shown in CIP: **2017**

Project #: **PBF163**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry.
 2022 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

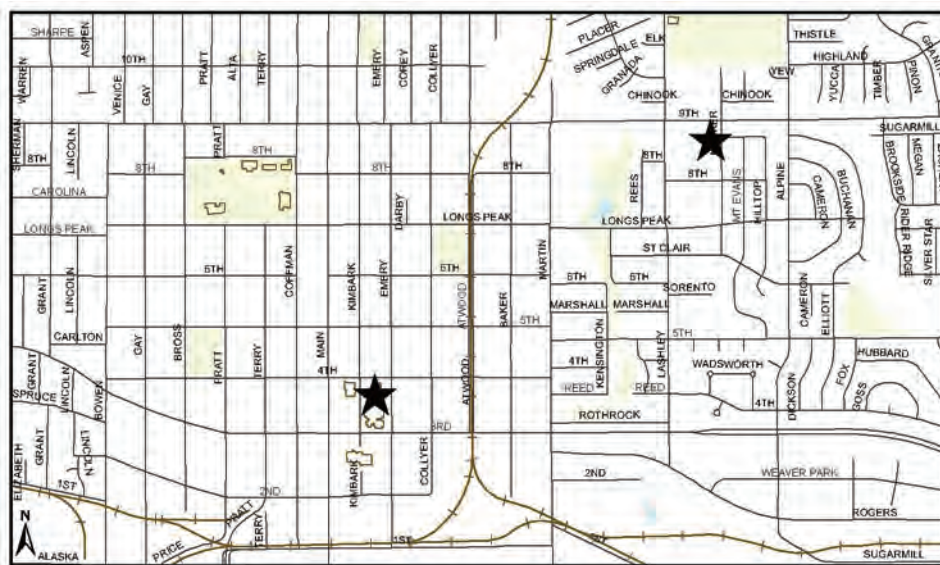
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	0	0	15,000	15,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	0	15,000	15,000

LOCATION MAP:

Municipal Buildings Keyless Entry



PROJECT INFORMATION

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

Project #: **PBF165**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Install/upgrade emergency generators at critical City Facilities.
 Safety & Justice: \$252,250
 Civic Center: \$252,250
 Senior Center: \$126,125
 Recreation Center: \$126,125

PROJECT JUSTIFICATION:

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

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

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

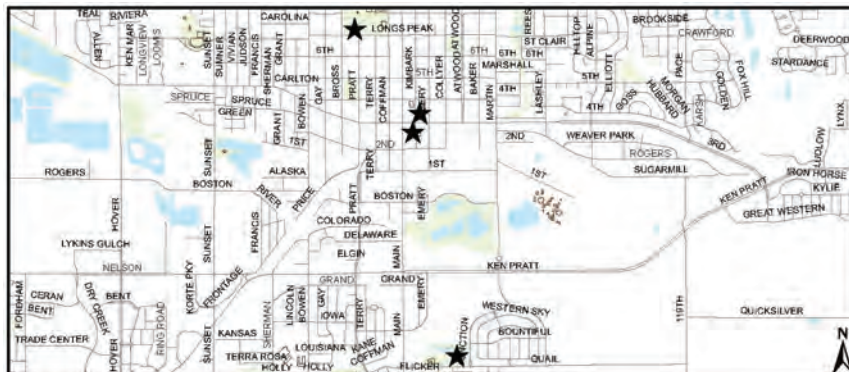
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	75,000	681,750	0	756,750

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Public Improvement	0	0	75,000	681,750	0	756,750

LOCATION MAP:

**Municipal Buildings
 Emergency
 Generators**



PROJECT INFORMATION

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

Project #: **PBF171**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The women's restroom at the St. Vrain Memorial Building and is primarily used by customers and spectators participating in programs, activities and events at this facility.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

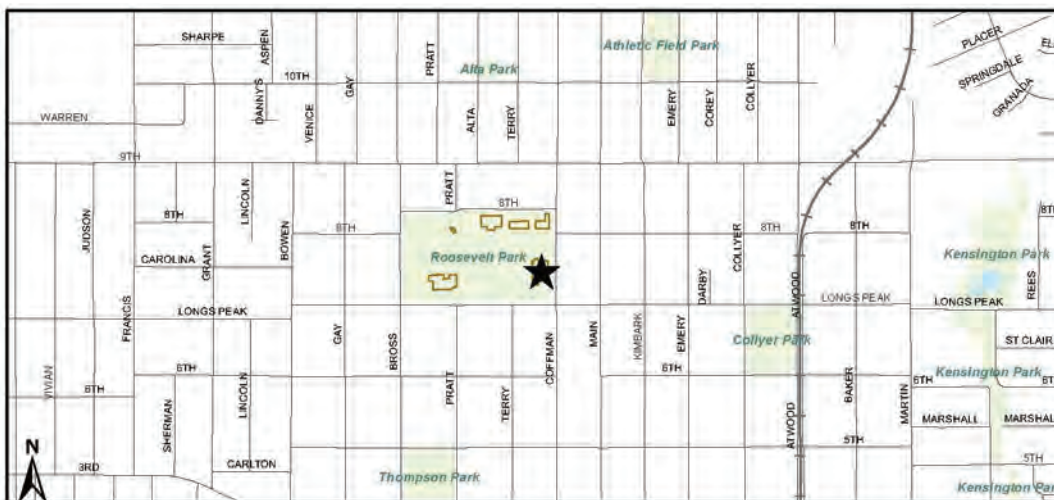
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	38,950	0	0	38,950

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	38,950	0	0	38,950

LOCATION MAP:

Memorial Building Facility Renovations



PROJECT INFORMATION

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

Project #: **PBF178**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Year 1: Consulting to design the room. Year 2: Replace furniture where the Council members and Mayor sit. This will be a semi-permanent piece of furniture that is not designed to move easily and will include a bullet-resistant front. Replace carpet and audience seating in the chambers.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: Civic Center Remodel - PB-2 - ADA improvements, PB-200 - Civic Center Rehab

PROJECT COSTS:

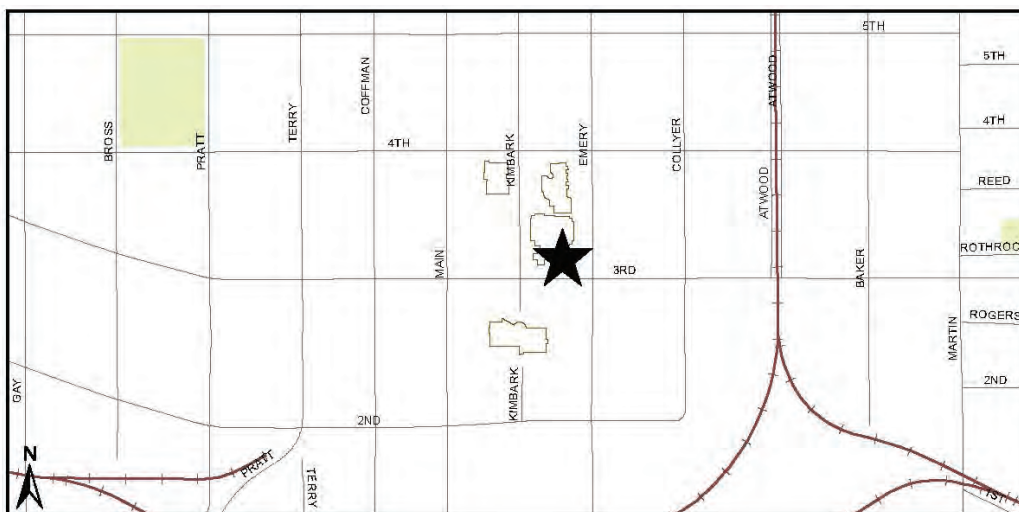
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	10,000	213,050	0	0	0	223,050

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	10,000	213,050	0	0	0	223,050

LOCATION MAP:

Council Chambers Remodel



PROJECT INFORMATION

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

Project #: **PBF181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Uninterrupted Power Supply systems or "UPS" provide electrical power for specific equipment, for a predetermined time period, when a building experiences a power outage. This back up power will keep equipment on line until it can be properly shutdown or transferred to another backup system such as an emergency generator. These UPS systems and control equipment will approach their expected service life or will need substantial repair to maintain working order as listed over the next five years. Replacement of the battery string with a service life expectancy of 4 or 5 year will be as follows: 2018 - Safety and Justice 911 system and Civic ETS phone room; 2019 & 2020 - 2 systems in the ETS computer room (one each year); 2021 - Repairs to existing systems at various locations; 2022 - Service Center ETS data/phone room (unit replaced in 2017), Safety and Justice 911, and Civic ETS phone room.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	20,000	16,500	16,500	15,000	25,000	93,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	20,000	16,500	16,500	15,000	25,000	93,000

LOCATION MAP:

**Municipal Buildings
 UPS Repair and
 Replacement**



PROJECT INFORMATION

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

Project #: **PBF186**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Phase 1: This project starts planning and architectural services for redesign of the south lobby, former arcade room, and concessions area into additional fitness space for cardio theater and also changes the concessions area to a more self service area for patrons.

PROJECT JUSTIFICATION:

Phase 1: The first phase of this project would start the design on the lobby and concessions area to add more fitness area for both more machines and more open space. Consistently, the number one patron concern with the Recreation Center is lack of space in the upstairs weight room/cardiovascular area. Additionally, there is a consistent need for more open space for individual movement and stretching. People want open space to do body weight and free weight movement.

Phase 2: In 2016 the Recreation Center had a total attendance of 425,000 visitors. 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 part of the lobby to create a cardio theater area. This would reduce the stress on the upstairs area and provide more capacity. In addition to this, the cafe area would be opened up and changed to a vending only area with extra seating for patrons.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

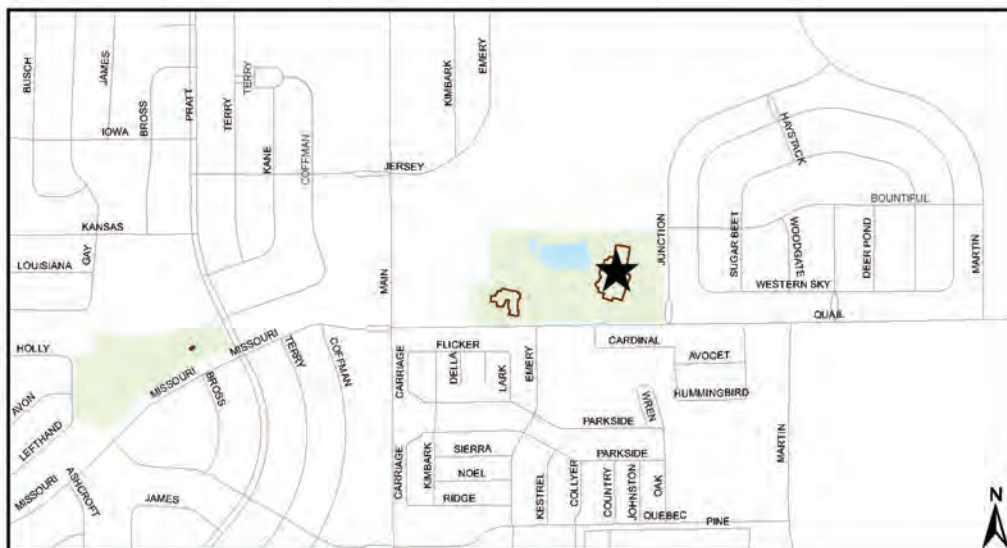
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	8,250	352,294	0	360,544

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	8,250	352,294	0	360,544

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATION

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

Project #: **PBF189**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Repair projects at the following locations:

2018 Sandstone Ranch Visitors Center - deck replacement

2019, 2020, 2021, and 2022 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	15,000	10,000	10,000	10,000	10,000	55,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	15,000	10,000	10,000	10,000	10,000	55,000

LOCATION MAP:

Municipal Buildings Exterior Maintenance



PROJECT INFORMATION

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

Project #: **PBF190**
 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:

2018 Library - paint staircase hand rail
 2018 Rec Center - paint locker rooms/halls/showers/etc.

2019 Rec Center - paint track railing & gym walls.
 2019 Memorial - paint north men and women shower & locker room partitions, walls & hallways.

2022 emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

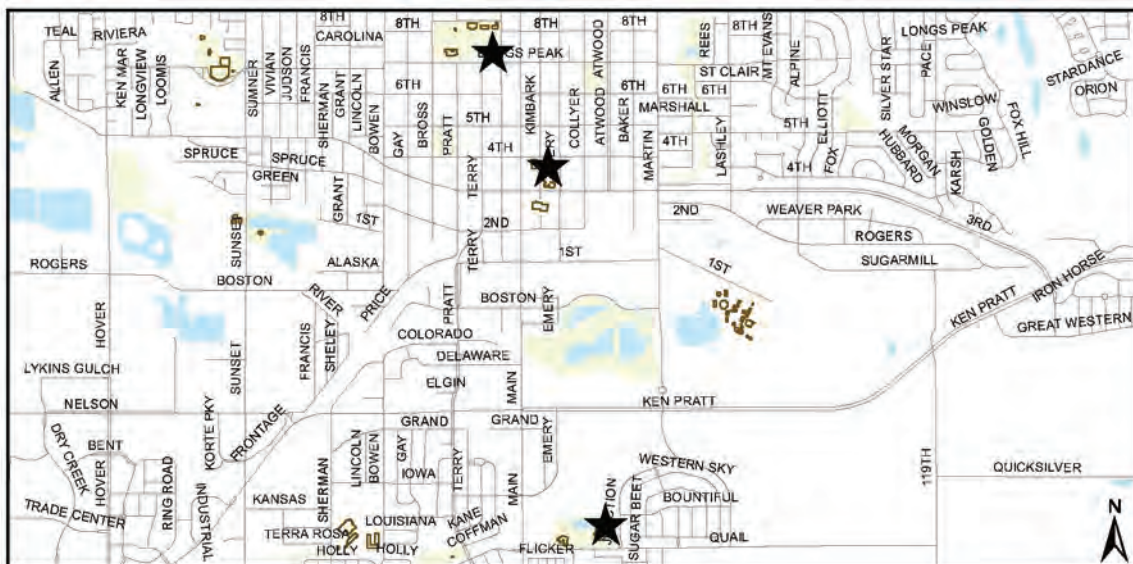
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	19,800	16,200	0	0	18,000	54,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Public Improvement	19,800	16,200	0	0	18,000	54,000

LOCATION MAP:

Municipal Buildings Interior Maintenance



PROJECT INFORMATION

Project Name: **Safety & Justice Center Improvements**
 Year First Shown in CIP: **2015**

Project #: **PBF197**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This request is for a series of small projects intended to improve security.

1. Re-key entire building: \$9,500.
2. Install key-less entry on 32 doors: \$70,000
3. Expand video surveillance outside of building \$20,000

PROJECT JUSTIFICATION:

1. Since this building was occupied over 20 years ago many keys have gone missing. Due to changing mission, organization, privacy laws and other factors, there is greater need to control access to more areas of the building, to smaller groups of employees. Ad-hoc attempts to meet security needs over the years has resulted in an inefficient and convoluted matrix of locks and keys. A new overall key & lock system needs to be designed and implemented.
2. Expanding the key-less entry system, although expensive initially, provides much greater control and flexibility than keys and will help avoid a repeat of the problems we trying to remedy in item 2 above.
3. In the last few months there have been two events in the east parking lot that our video surveillance has failed to capture due to poor coverage and poor resolution of the outdated cameras. The first was a knife fight where an individual suffered severe facial injuries and the second a person committed suicide in their car. The current cameras do not effectively cover the perimeter of the building and even when they do see an event, the picture quality is so poor it is difficult to identify who was involved or what occurred.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

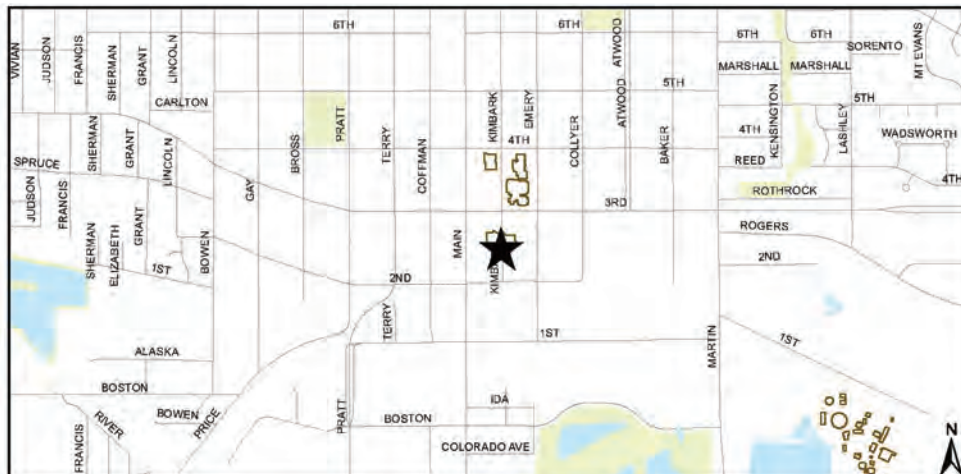
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	0	0	0	105,545	105,545

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	0	0	0	105,545	105,545

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

Project Name: **Civic Center Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **PBF200**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Note: The 2016 post tensioned slab investigation found significant issues with the slab. These additional repairs, which were not included in previous CIP's, will cost an additional \$4 million and commenced in 2017. The scope of work in 2019 includes: Exterior repairs; Council Chambers and Mall area repairs; Administration East and Finance West area repairs; City Manager and Purchasing / ETS area repairs. (Condition repairs for the four interior quadrants were indentified as needs within the next 5 years). Beyond 2022, the future needs for this CIP project starting in 2026 is estimated at \$6,612,000.

PROJECT JUSTIFICATION:

Scope of work addresses recommended improvements to items which rated 3.5 (less than average) to 6 (very poor dangerous) within the condition assessment report completed by Moore and Bishton Architects, P.C. in August 2014 and budget costs updated May 2015. The Civic assessment report and supporting documents will be used as a master planning tool to prioritize phases of work and will guide the schedule for the funding that is required to complete corrective actions. The costs for the repair of the post tensioned slab were obtained from the structural engineer after completion of the stage II evaluation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: PB-1, PB-2, PB-178, PB-119, and PB- 191

PROJECT COSTS:

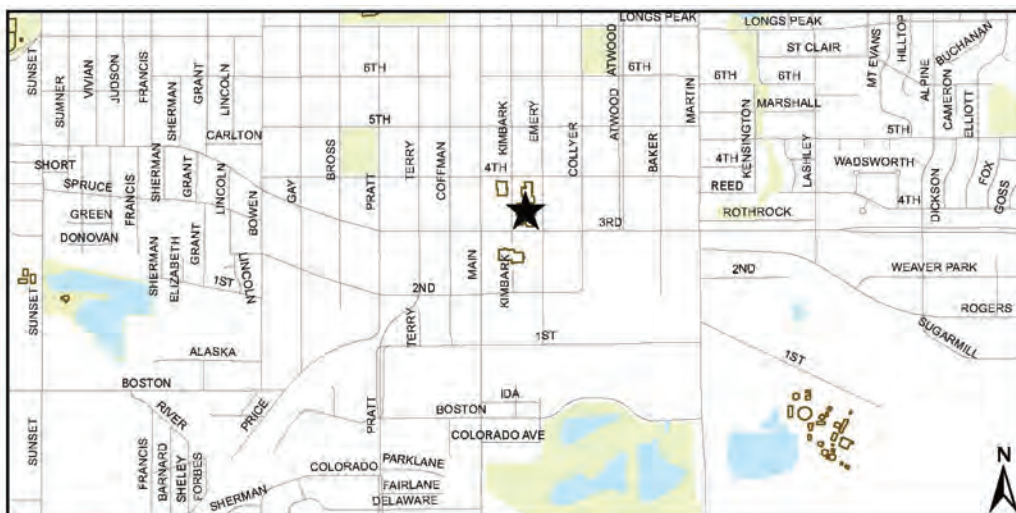
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	7,332,630	0	0	0	7,332,630

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	7,332,630	0	0	0	7,332,630

LOCATION MAP:

Civic Center Rehabilitation



PROJECT INFORMATION

Project Name: **Safety and Justice Rehabilitation**
 Year First Shown in CIP: **2016**

Project #: **PBF201**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Safety and Justice Center where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years. Currently, no future repairs identified for years beyond this assessment scope.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: PB-2; PB-123, and PB-165

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	2,991,660	0	0	0	2,991,660

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	2,991,660	0	0	0	2,991,660

LOCATION MAP:

Safety and Justice Rehabilitation



PROJECT INFORMATION

Project Name: **Library Rehabilitation**
 Year First Shown in CIP: **2016**

Project #: **PBF202**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Library where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years.

Note: Future architectural / structural repairs are identified within the 2015 assessment report recommending the start of implementation in 2026, totaling \$83,520, which is not shown in the project costs for 2018-2022.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: PB-2

PROJECT COSTS:

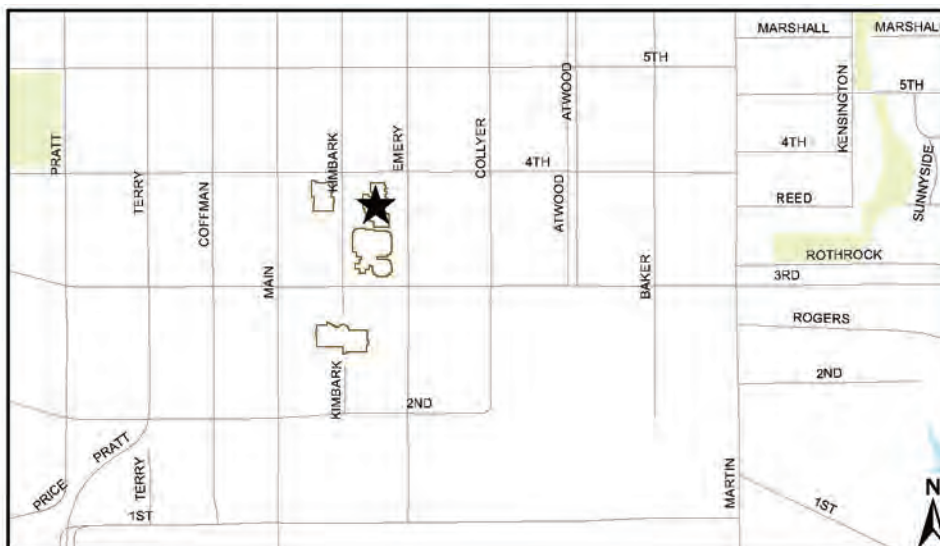
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	2,120,530	0	0	0	2,120,530

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	2,120,530	0	0	0	2,120,530

LOCATION MAP:

Library Rehabilitation



PROJECT INFORMATION

Project Name: **Facilities Condition Assessments**
 Year First Shown in CIP: **2016**

Project #: **PBF205**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Note: As a result of the Memorial building assessment the preliminary estimate for the recommended five year repair needs of \$1,160,000 should be added and included in the 2018-2022 project. The Memorial building estimated repair scope is not included in the bond financed project cost.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
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- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: PB-2, PB-200, PB-201, PB-202

PROJECT COSTS:

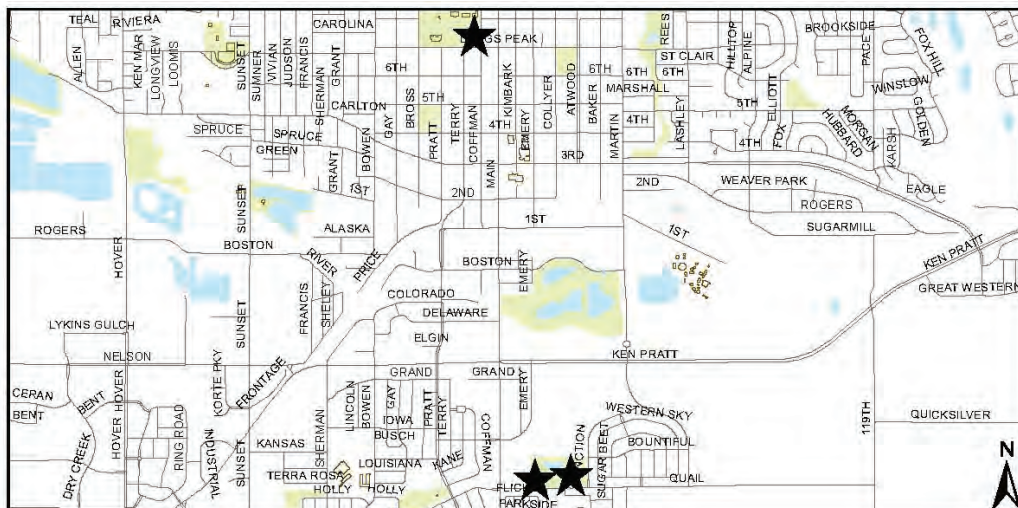
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	2,455,000	0	0	0	2,455,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Public Improvement	0	2,455,000	0	0	0	2,455,000

LOCATION MAP:

Facilities Condition Assessments



PROJECT INFORMATION

Project Name: **Mag Chloride Secondary Containment at Public Works**
 Year First Shown in CIP: **2018**

Project #: **PBF212**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Design and installation of secondary containment for the mag chloride tanks at Public Work Maintenance Facility.

PROJECT JUSTIFICATION:

The City's Municipal Separate Storm Sewer System (MS4) permit issued by the Colorado Department of Public Health and Environment requires secondary containment or equivalent for all outdoor storage of bulk liquids by July 2021. Providing secondary containment protects the environment from an accidental release and had been previously identified as project to be completed. It was being coordinated with PBF192 Operations & Maintenance Building/Site Improvement, however, there is a regulatory compliance schedule that may require completion on a different schedule.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: PBF192 Operations & Maintenance Building/Site Improvement

PROJECT COSTS:

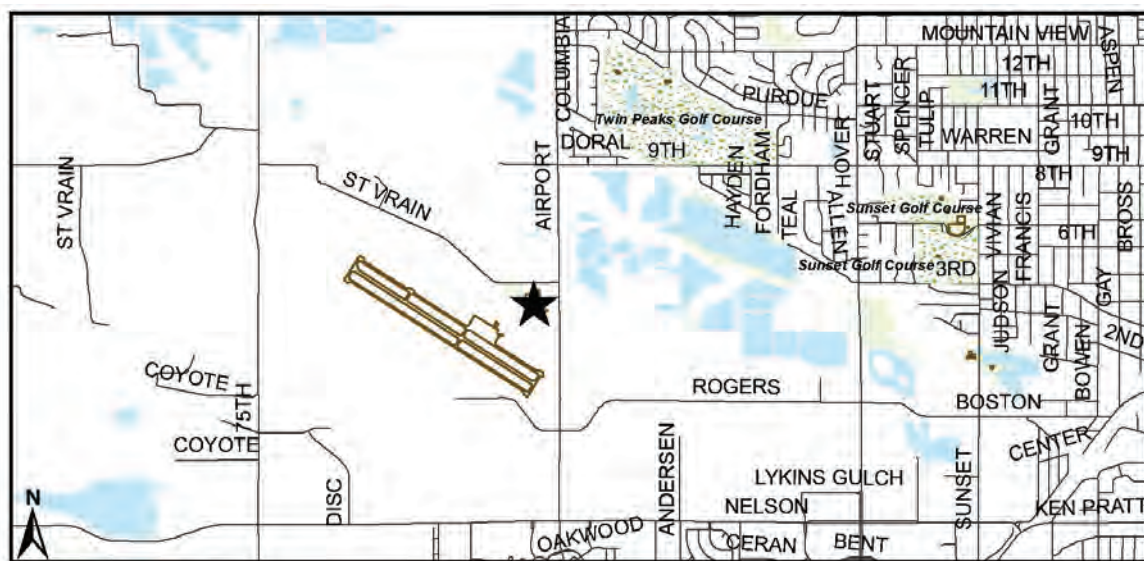
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	5,000	19,000	0	0	24,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Street	0	5,000	19,000	0	0	24,000

LOCATION MAP:

Mag Chloride Secondary Containment at Public Works



Public Buildings and Facilities
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **PBF119**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 12 -15 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations:

- 2018 Rec Center - upper exercise area, men women locker rooms, steam room, shower area (age 10-16 yrs.)
- 2018 Sandstone Ranch Visitor Center - 2nd floor (age 13+ yrs.)
- 2018 Service Center (LPC) offices (age 12 yrs.)
- 2018 Senior Center lobby (age 10 yrs.)
- 2018 S&J Center - 1st and 2nd floor offices, conference rooms & hallways (age 14 and 15 yrs.)
- UNFUNDED
- 2018 Civic Center Mall (age 15 yrs.) UNFUNDED

- 2019 Rec Center tile maintenance (17 yrs.)
- 2019 Centennial pool lobby area - (age 10 yrs.)
- 2019 Public Works, offices, lobby & conference rooms (age 13 yrs.)
- 2019 Meeker Center all carpet areas (age 13 yrs.)
- 2019 Civic Center study session conference room and council chambers hallways (age 13 yrs.) UNFUNDED
- 2019 City attorneys offices (age 13 yrs.) UNFUNDED
- 2019 Admin East phase #1&2 (age 13 yrs.) UNFUNDED
- 2019 Finance office & cubicle area and break room (age 14 yrs.) UNFUNDED

- 2020 Rec Center family changing area tile floors & maintenance (age 18 yrs.)
- 2020 Youth Center entire facility (age 13 yrs.)
- 2020 DSC entire facility (age 14 yrs.) UNFUNDED
- 2020 City Managers entire facility (age 14 yrs.) UNFUNDED

- 2021 Rec Center cabana main hallways & tile maintenance (age 19 yrs.)
- 2021 Memorial bldg. north restroom floors (age 20+ yrs.)
- 2021 Museum exhibit hall (age 13 yrs.)

**Municipal Buildings
Flooring Replacement**



PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
- GP3:Housing,Services,Amenities & Oppt for All
- GP4:A Safe, Healthy, and Adaptable Community
- GP5:Responsible Stewardship of Our Resources
- GP6:Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	380,770	208,060	204,020	69,690	0	862,540

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Sanitation	0	10,959	0	0	0	10,959
Electric	30,300	0	0	0	0	30,300
Water - Operating	0	6,262	0	0	0	6,262
Sewer - Operating	0	3,131	0	0	0	3,131
Storm Drainage	0	3,131	0	0	0	3,131
Public Improvement	111,100	18,180	91,910	69,690	0	290,880
Street	0	7,827	0	0	0	7,827
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded
Public Improvement	239,370	158,570	112,110	0	0	510,050

PROJECT INFORMATION

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

Project #: **PBF192**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Addition of facilities for vehicle washing, heated vehicle storage, and increased material storage. The project will also include construction of structures for drying of ditch cleaning and street sweeping spoils. Phase 1 site study and program development completed in 2013. Phase 2 work completed in 2015 included most east site improvements; site and drainage work, vehicle storage building, fuel island. The western portion of the site will include site paving, drying shed, vehicle wash bay, salt storage, anti-icing, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. The 2018 improvements includes: design of west site facilities (salt storage and anti-icing material, and debris management areas); construction of new winter chemical facility, west side site work, paving and utilities; St. Vrain Rd landscaping, sidewalks, curb & gutter; and completion of new driveway improvements. Anticipated future improvements includes 2019: building 4 garage remodel, construction of new truck wash building, construction of new decanting station, construction of new debris storage building; 2020: building 1 addition and remodel of crew workspaces, garage spaces remodel and fire suppression system in buildings 2,3 and 6. Future improvements are dependent on relocation of the existing dog park currently located on the western side of this site. Project expected to be completed by 2022.

PROJECT JUSTIFICATION:

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Maintenance Facility have created significant improvements in operational efficiencies for the City and have generated operational cost savings. With the consolidation of services, crews and equipment have been moved from the Utility Center on S. Sherman to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, trash collection, recycling collection and traffic signal operations. The additional service of curb-side compost collection in 2016 burdens the existing facilities with more staff and equipment which was not identified during the Phase 1 site study. In addition, new federal regulations for water quality and materials handling have created the need for improvements in winter chemical handling and debris-drying at the facility.

This project supports Envision Longmont Guiding Principle #1 by providing, maintaining, and enhancing public infrastructure, facilities, and services to meet the changing needs of the community. Investing in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community enhances operations and maintenance ability to better serve the community. This project supports Envision Longmont Guiding Principle #5 by being stewards of City resources and encourages the creative use of sustainable development practices in all public development projects, focusing on practices with the ability to minimize the short and long-term impacts of future growth on the natural environment and improve the efficiency of City operations in measurable ways, such as: use of water or energy-conserving fixtures; use of Low Impact Development (LID) principles; promoting the use of LEED or other green building standards; and other techniques as applicable to new construction or the rehabilitation of existing buildings or facilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
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- Sugar Mill / Highway 119 Gateway
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	2,030,471	2,122,642	623,343	655,875	655,875	6,088,206

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	285,302	0	0	0	0	285,302
Sewer - Operating	143,418	0	0	0	0	143,418
Storm Drainage	143,418	0	0	0	0	143,418
Street	1,458,333	0	0	0	0	1,458,333
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	223,424	192,575	202,625	202,625	821,249
Sewer - Operating	0	172,425	96,584	101,625	101,625	472,259
Storm Drainage	0	172,425	96,584	101,625	101,625	472,259
Street	0	1,554,368	237,600	250,000	250,000	2,291,968

Operations & Maintenance Building/Site Improvement



Public Buildings and Facilities
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF087**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Consolidate the current Police and Fire Training Facilities to a new, larger location that has adequate space to meet the needs of other city Departments.

PROJECT JUSTIFICATION:

City staff has determined that the current location of the Municipal (Fire) Training Center is inappropriate and the facility must be relocated to allow for redevelopment. At the same time it has become obvious that the current location of the Police Shooting Range is not large enough to accommodate all the training needs of the Police Department. Additionally the Risk Department has indicated that a closed driving course is needed for Truck Drivers throughout the organization.

Proper training facilities are essential for the efficient and effective operations of the City. Because there is not an abundance of large parcels left available for development it is necessary that planning for such a facility begin as soon as possible and that a site be identified and secured before adequate space and appropriate zoning is no longer available.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

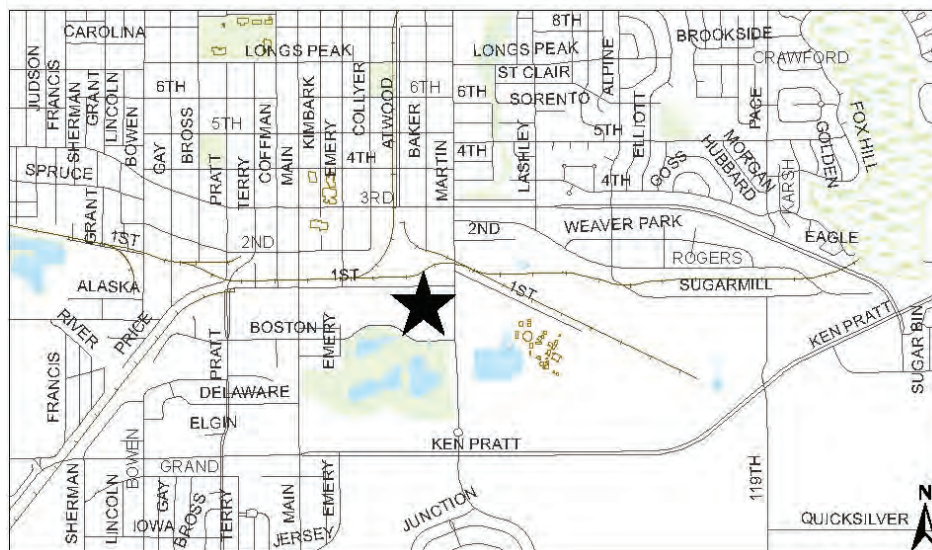
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	8,167,500	2,000,000	20,200,000	0	0	30,367,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	8,167,500	2,000,000	20,200,000	0	0	30,367,500

LOCATION MAP:

Municipal Training Center



PROJECT INFORMATION

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

Project #: **PBF123**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Since the S&J was constructed 24 years ago the Public Safety Department has grown to keep up with the population. Closets have been converted to offices and cubicles fill all available open areas. Some offices, originally designed for one are now being used by two persons. The briefing area is occupied with modular furniture and shift briefings are now held in the former report writing room. The mens locker room has been expanded into the former archives room. The womens locker room needs to expand but there is nowhere to go. The computer room for Emergency Communications is at capacity and in need of additional cooling. There is a shortage of parking for both the City Fleet and employees vehicles. The need for additional officers and support staff is urgent and an increase of the Public Safety Tax is being considered. Additional staff means additional office space and there is no more room available in the existing building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

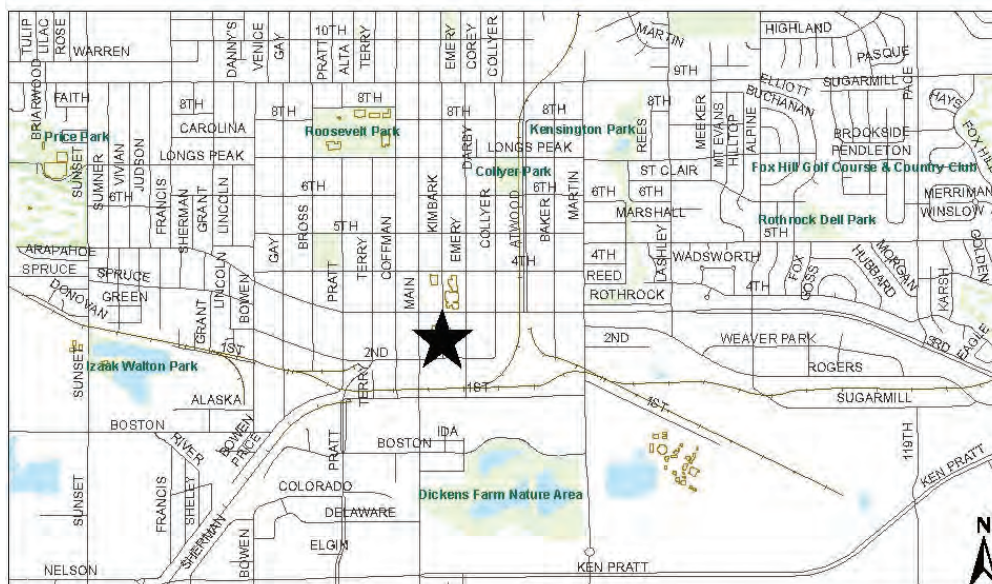
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,822,890	18,411,189	0	0	0	20,234,079

SOURCE OF FUNDS:

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

LOCATION MAP:

Safety and Justice Remodel/Expansion



PROJECT INFORMATION

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

Project #: **PBF146**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of the remodel of the exterior and patio area of former Fire Station #3 facility located in the Centennial Park area near the Longmont Youth Center and other Recreational amenities. This facility itself will be remodeled in 2017 to house additional recreation programs for all ages with an emphasis on activities for seniors and youth; this funding comes from Department of Local Affairs Grant. Programming at the site will include: drop-in and programmed activities, preschool programs, mobile recreation programs, an expanded summer day camp location, senior health and wellness, and community rental opportunities.

PROJECT JUSTIFICATION:

In 1974, The Fire House opened on Lashley Street, serving eastern Longmont, a low to moderate income neighborhood. This area still serves the at-risk and low-income population throughout Centennial Park, half a block from Skyline High School, the Longmont Youth Center, Centennial Pool and the Longmont YMCA, and one block from Skyline High School. The Fire House closed in 2003 because a larger station was needed further east to protect the growing population. Since then the building has been vacant and Community Services has been seeking funding to renovate and provide more multigenerational resources to serve the surrounding area. Adjacent to this building is the hub for the city's broadband that serves the community in this area. The City has already replaced the HVAC system, re-roofed the existing structure, and performed asbestos abatement.

The building renovation is funded through DOLA, Friends of Longmont Youth and Friends of the Senior Center. The original renovation plans included an outdoor patio area east of the building, adjacent to the new entry area, that offered additional amenities for community rentals, neighborhood use and special events. Staff had to eliminate this amenity in order to fully fund the building renovation. Although staff will still proceed with the building renovation, it still seeks funding for the outside lawn and patio area.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

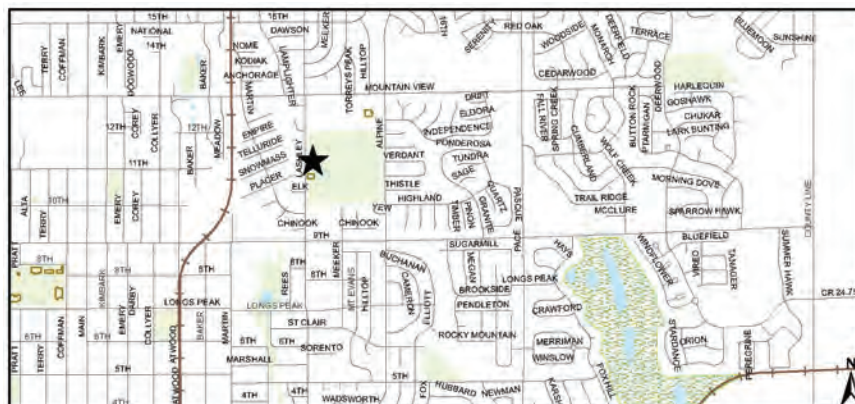
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,000	0	0	0	0	50,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Former Fire Station #3 Rehabilitation



PROJECT INFORMATION

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

Project #: **PBF154**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. This facility will include a competitive swimming pool with a large spectator area, a leisure pool, fitness and weight rooms, teen center, program space for adults and seniors, as well as other recreational amenities as defined through public meetings. In June of 2017, the results of Phase II of the Feasibility Study will be presented to Council.

PROJECT JUSTIFICATION:

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

The City Council has provided funding for the completion of Feasibility Study Phase II for a Competitive Pool and Ice Rink. Phase II will identify a proposed location and further evaluate the anticipated costs to build, operate and maintain a Pool and Ice facility for the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,398,275	30,584,474	0	0	0	33,982,749

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,398,275	30,584,474	0	0	0	33,982,749

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

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

Project #: **PBF182**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #4 Expansion



PROJECT INFORMATION

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

Project #: **PBF191**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

ADA Transition Plan

Related CIP Projects:

DR-8, Downtown Alley Improvements
 PB-2, Municipal Facilities ADA Improvements

PROJECT COSTS:

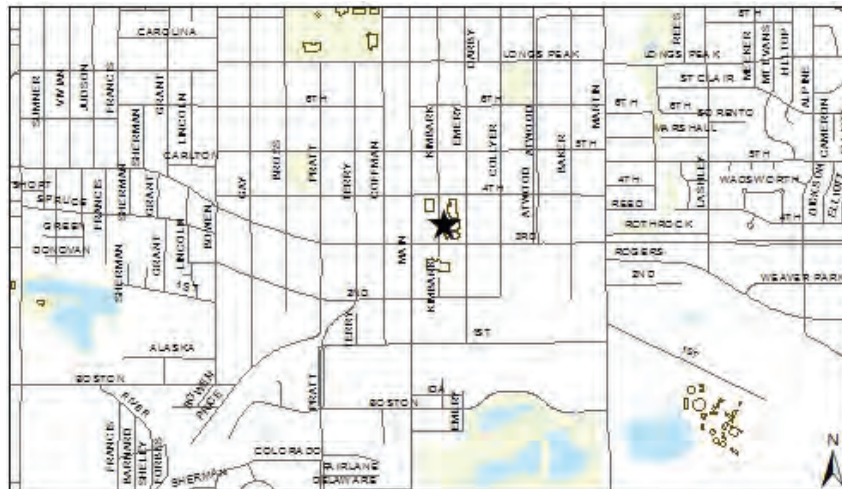
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	494,000	0	494,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	494,000	0	494,000

LOCATION MAP:

Civic Center CPTED and Grounds Enhancements



PROJECT INFORMATION

Project Name: **Shooting Range Improvements**
 Year First Shown in CIP: **2015**

Project #: **PBF196**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

At Police shooting range:
 Replace roof on south half of building 1, \$1,000,000
 Replace Target System \$250,000
 Install Sound Deadening Insulation \$200,000

PROJECT JUSTIFICATION:

The City received a report from WJE Engineers in January 2013 that outlined options and estimated cost for roof repairs. The least expensive option was chosen with the understanding that within 3 to 5 years leaks will begin to occur at seams and joints. This has proven to be true and annual patching has been required. The high cost of a longer term solution is because the structure needs to be reinforced to support a quality roof. The current roof was constructed in 1989 for a much lighter snow load than is required today and absolute water tightness was not a requirement for the compost operation. Therefore the building itself is not designed to support a better roofing system, let alone meet current snow load requirements. In the 2013 report structural modifications were estimated at \$650,000 to support a \$320,000 roofing system. This approach should provide a 15 to 20 year watertight warranty.

The noise inside the Range when firing weapons is excessive. Even while wearing double hearing protection (earplugs under headsets) range users frequently complain about excessive noise. Additional sound deadening is necessary to reduce the volume and reverberation of gunfire inside this masonry and steel building. \$200,000.

The target system is nearing its end of life and as such malfunctions are occurring more often and parts/repairs are more difficult to obtain. Additionally the current system only works in the front 25 yards and is limited in function. The desired replacement system would serve the entire 100 yard range and provide more training options. \$250,000.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Opt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

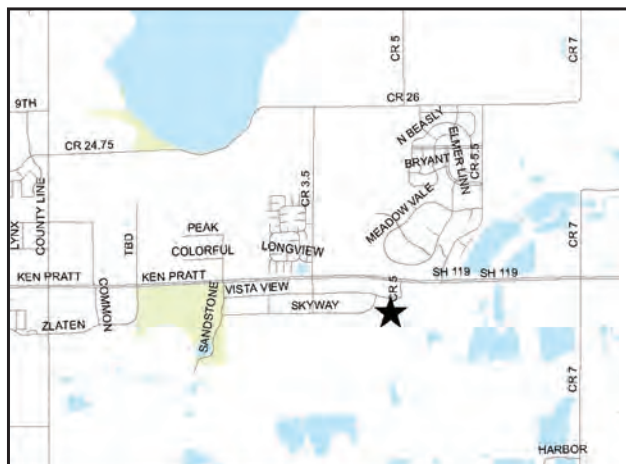
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	554,500	1,010,000	0	0	0	1,564,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	554,500	1,010,000	0	0	0	1,564,500

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATION

Project Name: **Creation Station 519 4th Ave Restroom**
 Year First Shown in CIP: **2016**

Project #: **PBF203**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add a second ADA accessible, "family" restroom in the City facility at 519 4th Avenue. This building is used for Community Services programs and activities.

PROJECT JUSTIFICATION:

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

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

A second accessible restroom would permit an occupancy load greater than 20 but no more than 49. The space is limited to 49 as there is only one means of egress.

Envision Longmont:
 3.2D Recreation opportunities
 3.2E: Accessibility and usability

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

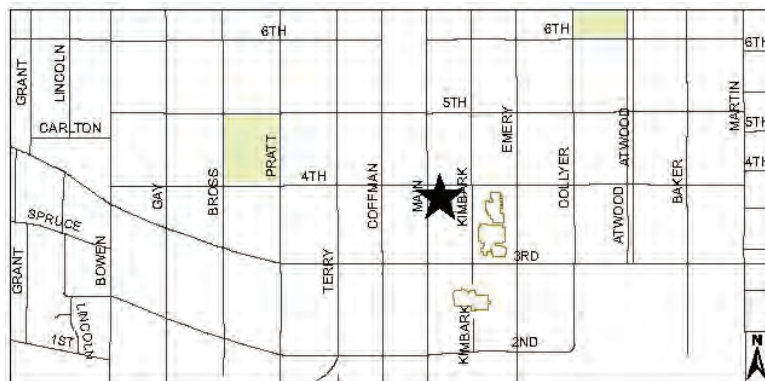
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	70,826	0	0	0	0	70,826

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	70,826	0	0	0	0	70,826

LOCATION MAP:

Creation Station Restroom



PROJECT INFORMATION

Project Name: **LPC Vehicle Storage Structure**
 Year First Shown in CIP: **2016**

Project #: **PBF206**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

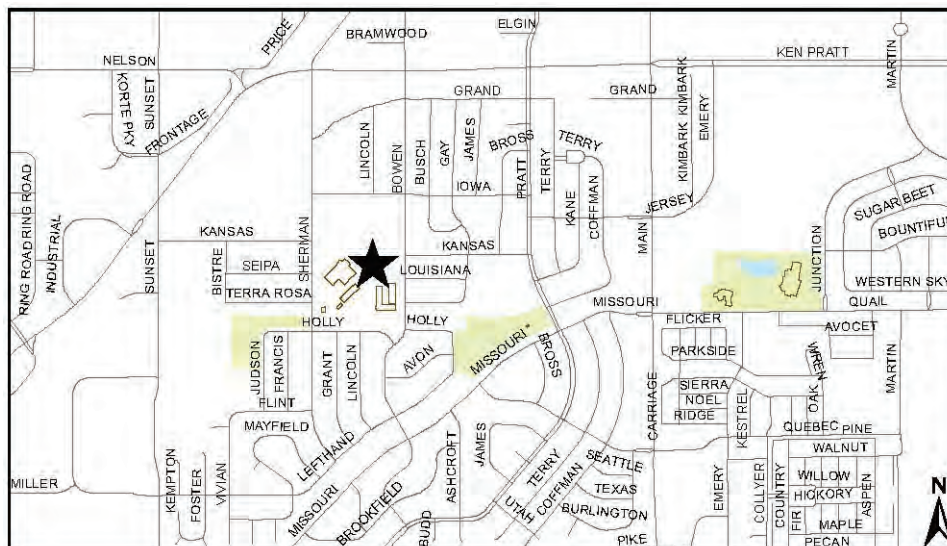
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	125,000	0	125,000

SOURCE OF FUNDS:

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

LOCATION MAP:

LPC Vehicle Storage Structure



PROJECT INFORMATION

Project Name: **Museum Courtyard Modifications**
 Year First Shown in CIP: **2017**

Project #: **PBF208**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Make modifications to the museum courtyard that corrects the current drainage system, moving the water away from the building, establishing another kind of ground covering or pavers closer to the Museum, evaluating trees and foliage, installing an outdoor water interactive for children, expanding the fence to encompass the entire courtyard space, and providing outdoor seating and tables for summer months.

PROJECT JUSTIFICATION:

Much of the courtyard near the building is unusable due to standing water. By creating a new functioning drainage system, the space would become usable again and would also be an ideal addition to our space rental program, generating earned revenue. A permanent water interactive would be another attraction for families to visit the Museum. Our summer concert seating on the lawn would be expanded with the fence extending farther to the west. This project supports the Envision Longmont Guiding Principles 1: Livable centers, corridors, and neighborhoods, and 3 Housing, services, amenities and opportunities for all.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
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- Hover Street Corridor
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- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

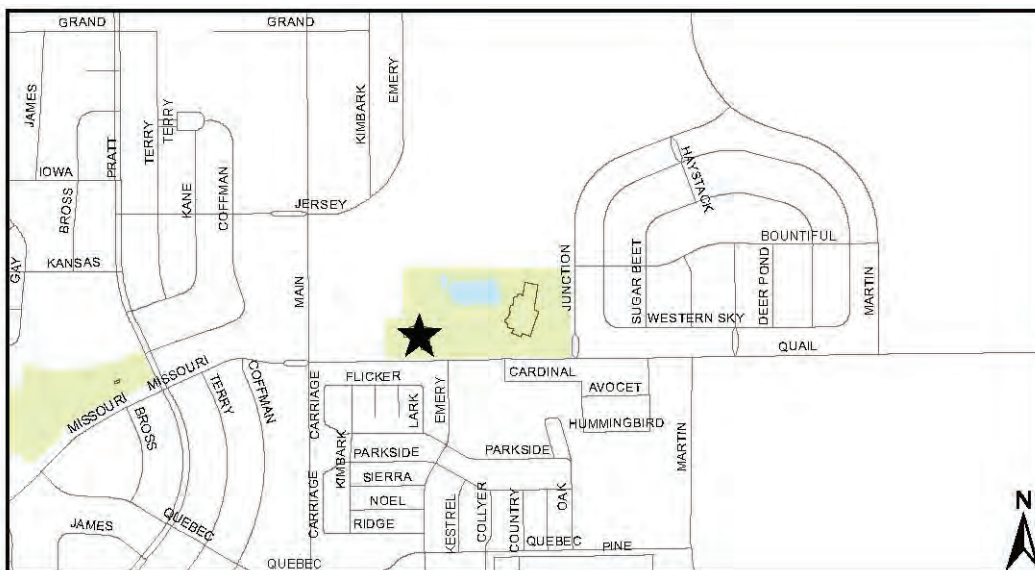
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	560,000	0	0	0	0	560,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	560,000	0	0	0	0	560,000

LOCATION MAP:

Museum Courtyard Modifications



PROJECT INFORMATION

Project Name: **Station #1 Storage/Classroom Facility**
 Year First Shown in CIP: **2017**

Project #: **PBF210**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Build a 4,800 SF detached structure south of Fire Station One to provide storage for reserve equipment and classroom space in a central location. Proposing a 60' x 80' building with 3 overhead doors, a large meeting room, a couple of offices and restrooms.

PROJECT JUSTIFICATION:

Currently the day room at Station 1 is the only central location where several fire/ambulance crews can meet for training and still maintain reasonable coverage of their home districts. However the day room makes a poor classroom facility due to frequent interruptions for Station operations. The proposed building would provide space where apparatus visiting from other stations could be pulled inside out of bad weather and space could be provided around that equipment or in a classroom setting for training without interruption.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

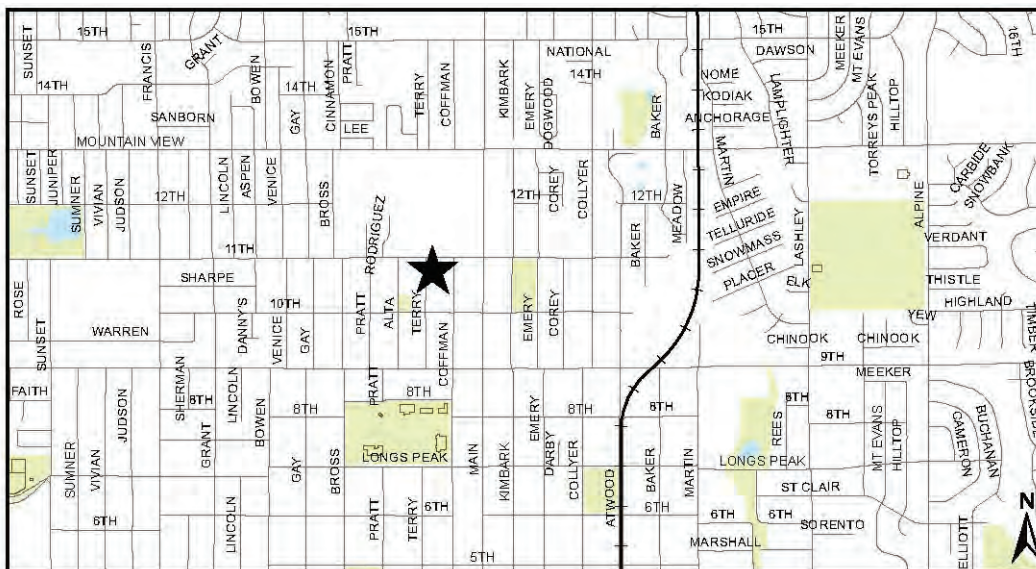
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,010,000	0	0	0	0	1,010,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #1 Storage/Classroom Facility



PROJECT INFORMATION

Project Name: **Court Rooms Remodel**
 Year First Shown in CIP: **2018**

Project #: **PBF211**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel courtroom bench to allow court clerk work stations.

PROJECT JUSTIFICATION:

Adding court clerk stations would allow for the effective processing of court cases and mirror the practice of other Colorado Municipal Courts.

This request supports the below listed Envision Longmont Goals:

- 4.4 Partner with our community to ensure the best level of proactive, reactive, and coactive public safety services are available.
- 5.6 Strive to be as efficient and effective as possible as a City organization. Service Delivery, Customer Service, Organization Efficiency.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

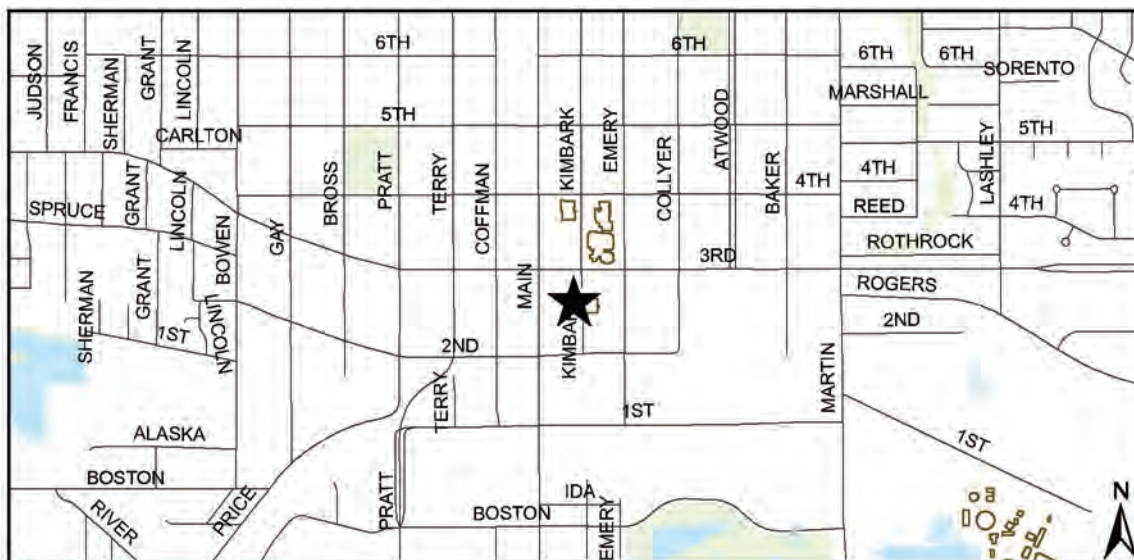
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	18,000	0	0	0	0	18,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	18,000	0	0	0	0	18,000

LOCATION MAP:

Courtrooms Remodel



PROJECT INFORMATION

Project Name: **Library Safety Improvements**
 Year First Shown in CIP: **2018**

Project #: **PBF213**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Update the library to improve safety for staff and patrons by adding and replacing security cameras; rearranging shelving to increase line of sight across public spaces; purchasing new furniture with a lower profile to improve sightlines; and adding keycard locks to staff areas. Security cameras replace, upgrade and add additional cameras (\$31,000); realign shelves (\$75,000); replace furniture (\$128,000); keycard locks (\$9000)

PROJECT JUSTIFICATION:

The library building opened to the public in 1993. Since that time, building use has steadily increased. In 2016, we had over 500,000 patron visits. There has been an increase in behavior issues in the building especially in the past five years. During the first quarter of 2012, there were 26 recorded incidents. During the first quarter of 2017, there were 75 incidents.

This project includes replacing 8 existing security cameras and adding 7 new cameras. We will more complete coverage in public areas. We will replace shelves that are 90" high with 66" high shelving and rearrange the shelving on a diagonal. This will permit staff to see across the room and eliminate secluded spaces. We will replace study carrels that have 50" high sides with cafe tables. We will add benches instead of chairs. We will add keycard swipes to lock off staff offices from the public areas. These changes will make the library a safer place to visit and work by improving sight lines.

This request supports the Envision Longmont Goals listed below:

- 1.3B Quality of life
- 3.2B Monitoring and maintenance or facilities
- 3.2D Recreation opportunities
- 3.4A Life long learning
- 3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	243,000	0	0	0	0	243,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	243,000	0	0	0	0	243,000

LOCATION MAP:

Library Safety Improvements



PROJECT INFORMATION

Project Name: **Library Remodel**
 Year First Shown in CIP: **2018**

Project #: **PBF214**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel the interior of the library building to add additional meeting rooms, study rooms, space on the 2nd floor for public computers and access to public wifi, remodel restrooms, improve security, update library technology and improve staff work spaces.

PROJECT JUSTIFICATION:

The library opened for business in July 1993, twenty-four years ago. Since that time, library services and public needs have changed dramatically. In 1993, the public Internet was in its infancy; books were all printed on paper and video was available on VHS. The library had an interim remodel in 2003 when we added a public computer labs on the first floor and the second floor.

The past 15 years have seen even more dramatic changes with ebooks, DVDs, and streaming digital content. In 2016, Longmont Library joined the Flatirons Library Consortium. We share are collections (print, audiovisual and electronic) with Boulder, Louisville, Lafayette, Broomfield and Loveland. This partnership effectively increased our collections from 240,000 items to 750,000 items. By sharing collections we reduced the need to be a book warehouse and can use our space differently to meet public demand for collaborative study and meeting space and access to high speed wifi while continuing to support literacy and learning.

In the past five years, we have experience an uptick in incidents that require improved security measures. In the first quarter or 2012, the library recorded 26 incident reports. In the first quarter of 2017, the library had 75 recorded incidents. This renovation will make the library safer by adding security cameras, realigning and lowering shelves to improve sightlines, replacing high sided study carrels with cafe tables, adding keycard locks to staff areas and reducing secluded spaces in the public areas.

The building is heavily used with over 500,000 patron visits each year. The restrooms have deteriorated with time and use. This project includes a remodel from floor to ceiling with more easily cleaned surfaces. Also, the stalls are warped and dented and should be replaced.

We can improve efficiency and our patron experience in the library by replacing the 9-year old self-checkout machines with state of the art kiosks. The library checks in over 3000 items each day. Adding an automated checkin system will improve staff efficiency and reduce the 1000s of books waiting in bins for staff to check them in. Every item is checked in and removed from the patron's account when the patron returns it and it passes through the machine.

Library meeting spaces improve by replacing 10 year old equipment with a new projection and sound system. Meeting and study space increases with the addition of two new conference rooms and four study rooms.

This renovation brings changes to the teen and children's areas as well. In 1993, publishing for the teen audience was a new concept. Now young adult literature is the fastest growing area in publishing with books enjoyed by both teens and adults. Our afterhours programming for teens and families regularly sells out at 100 participants. This remodel provides more space for the teen collection and for teen and family programming.

This request supports the Envision Longmont Goals listed below:

- 1.3B Quality of life
- 3.2B Monitoring and maintenance of facilities
- 3.2D Recreation opportunities
- 3.4A Life long learning
- 3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project
	1,092,025	0	0	0	0	1,092,025

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,092,025	0	0	0	0	1,092,025

SANITATION Projects

Sanitation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Waste Diversion Center Upgrades**
 Year First Shown in CIP: **2015**

Project #: **SAN004**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would redevelop the entry area of the Waste Diversion Center to enhance security and customer access. It would also reconfigure some of the back area to separate the customer drop off area from the working industrial area (i.e., container change-outs, grinding operations). The project would include: 1) relocation and updating of the trailer that receives customer payments, 2) fencing around the entire facility, 3) improvements to the entryway drive, and 4) a reconfiguration of some of the recycle bins to enhance after-hours use. 4) Optional improvements to increase services such as adding hard-to-recycle drop-off or periodic event services. The project would also address ADA requirements for access to the facility.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

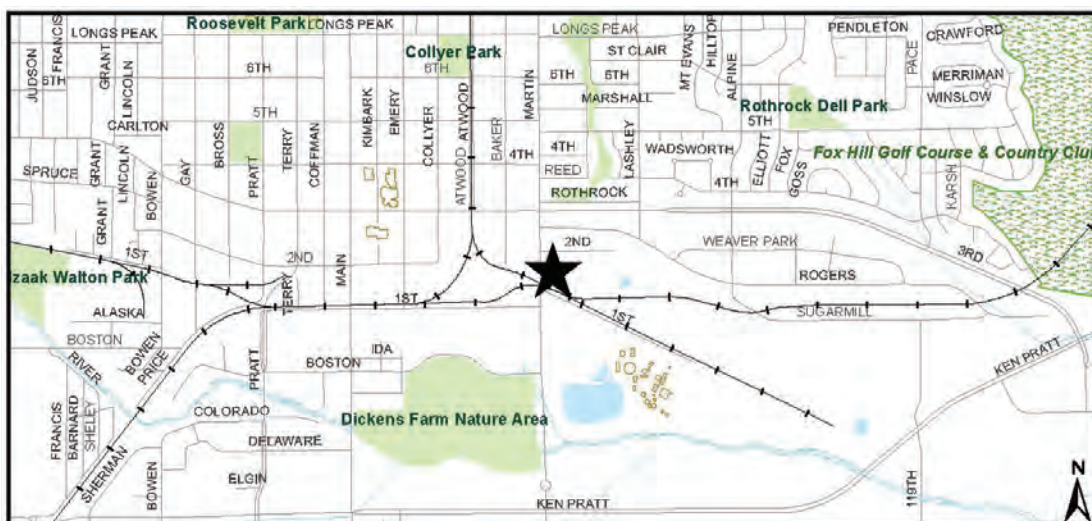
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	151,500	454,500	1,010,000	0	1,616,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sanitation	0	151,500	202,000	0	0	353,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	0	252,500	1,010,000	0	1,262,500

LOCATION MAP:

Waste Diversion Center Upgrades



SEWER Projects

Sewer
FUNDED Projects

PROJECT INFORMATION

Project Name: **Sanitary Sewer Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **SWR053**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Collection system inspection data is annually reviewed by the Operations and Engineering Divisions to identify collection system facilities that require rehabilitation or replacement, have capacity issues. A general rehabilitation list is provided below but can change as updated information becomes available or unforeseen problems are discovered in the system.

2018: Trunk 9, Phase 1; Reroute sewer line from MH4123-6466, 1/2 distance in first Phase, approximately 2500'. Reline approximately 5000' of existing sewer line, various locations.

2019: Trunk 9, Phase 2; MH4123-6466, 2nd half distance in 2nd phase, approximately 2500'. Reline approximately 5000' of existing sewer line, various locations.

2020: Install 8" sewer main in Atwood St. from 8th Ave. to 3rd Avenue Approximately 3100'. Reline approximately 5000' of existing sewer line, various locations.

2021: Replace: MH2210 -1128; Kimbark & 19th (100'). MH3493-5446; Longs Peak from Francis to Judson (160'). MH359-5486; Alley W. of Kensington Bwt 6th & Marshall (280'). MH2240-4236; Alley E. of Kimbark S. of 12th (590'). MH389-388-1995; Alley W. of Kensington S. of 4th (565'). MH554-4080; Panorama Dr. (554'). MH10-11; Vivian S. of 3rd (560'). Reline approximately 6000' of existing sewer line, various locations.

2022: Replace; MH603-5014; Arapahoe W. of Sunset (300'). MH604-3344; Sunset S. of 3rd (165'). MH2-4; Alley S. of Longs Peak, E. of Sunset (330'). MH3-4; Alley S. of Longs Peak, E. of Sunset (400'). MH5-6; Alley S. of 6th, E. of Sunset (400'). MH6-7 Alley Bwt. 6th & 3rd E. of Sunset (400'). MH 151-7; Alley S. of 6th, E. of Sumner (400'). MH16-17-18; Alley Bwt. Longs Peak & 6th E. of Vivian (655'). Reline approximately 5000' of existing sewer line, various locations.

PROJECT JUSTIFICATION:

The sanitary sewer system has more than 326 miles of underground pipelines and manholes of varying age. It is essential to have a annual rehabilitation and replacement program to maintain this critical system asset in good operating condition to provide a effective level of service to protect the public health and the environment as well as reduce long term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than \$150-million. Approximately 24-miles or 7% of the collection system is greater than 50-years old. An increase in rehabilitation work will be required in the near future to address this aging asset.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: T-1 Overlay and rehabilitation and chip seal projects
 SWR147 Infiltration and Inflow

PROJECT COSTS:

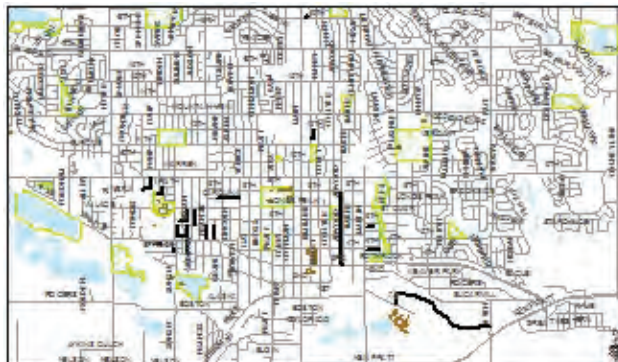
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	800,000	900,000	1,000,000	850,000	900,000	4,450,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sewer - Operating	800,000	900,000	1,000,000	850,000	900,000	4,450,000

LOCATION MAP:

Sanitary Sewer Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements**
 Year First Shown in CIP: **2009**

Project #: **SWR149**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements, additions and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The majority of the work identified in 2018-2022 is required to meet more stringent water quality standards for ammonia, phosphorus and nitrogen. Regulation 85 limits have been adopted by the State and will be included in the City's next permit renewal cycle in 2017. Estimates are shown for planning (\$250,000 in 2018), design (\$500,000 in 2019) and construction (\$5,000,000 in 2020) to meet future Regulation 85 limits for total inorganic nitrogen and total phosphorus. The Digester Gas Utilization project had a previous appropriation of \$3,675,000 from the bond funding approved by voters in 2013. Costs for the Digester Gas Utilization project, estimated in a \$74,700 planning study in 2017 include: \$500,000 (previously appropriated in SWR149) for design starting in 2017; \$3,250,000 (\$3,100,300 previously appropriated in SWR149 and \$149,700 in new funding request) for construction of the wastewater treatment plant portion in 2018; and \$3,250,000 for construction of the sanitation portion in 2018 (the current preferred option for the Digester Gas Utilization project would power sanitation trucks). Year 2018 also includes \$1,500,600 for demolition of abandoned process buildings and renewal of ancillary infrastructure and \$250,000 in 2019. Funding for renewal of the electrical, instrumentation and control system, buried piping, sludge storage tank and digester components includes, \$2,000,000 in 2021 and \$1,500,000 in 2022.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state for total inorganic nitrogen and total phosphorus and will be included in the City's next permit renewal cycle. New or modified treatment processes will be required to meet the new standards. In addition, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. There will be an opportunity to add features that reduce energy usage and operational cost during the upgrades and improvements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Optpt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

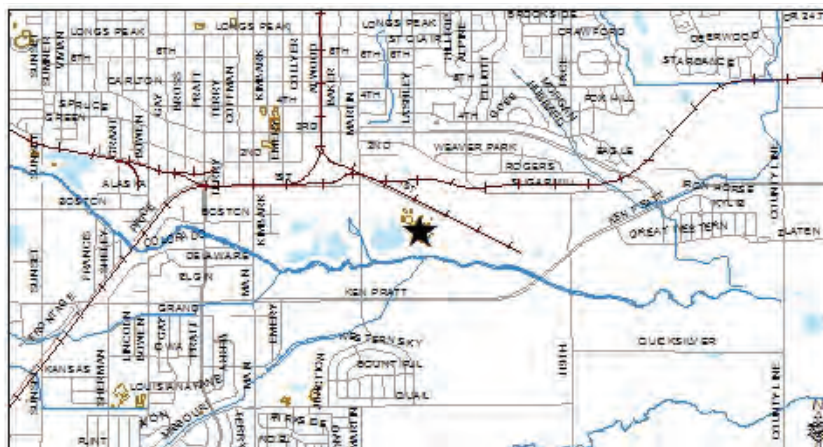
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	5,150,300	750,000	5,000,000	2,000,000	1,500,000	14,400,300

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sanitation	3,250,000	0	0	0	0	3,250,000
Sewer - Operating	1,500,600	250,000	0	2,000,000	1,500,000	5,250,600
Sewer - Construction	399,700	500,000	5,000,000	0	0	5,899,700

LOCATION MAP:

Wastewater Treatment Master Plan Improvements



Sewer
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Infiltration/Inflow Investigation and Evaluation**
 Year First Shown in CIP: **2016**

Project #: **SWR147**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Field Investigation, flow monitoring and development of corrective repairs and improvements of infiltration and inflow (I/I) problems in the collection system. Phase I of this CIP identified major trunk lines that exhibited high I/I and was completed prior to the 2013 flood. Phase II will conduct field investigations to determine the sources of I/I and will develop costs and corrective repairs and improvements to address I/I sources. Monitoring of wastewater flows before and after corrective measures will be used to determine the benefit and cost of the corrective I/I methods.

2018 & 2019: Trunk 2 Service area
 2020 & 2021: Trunk 6 Service Area.
 2022: Trunk 7 Service Area.

PROJECT JUSTIFICATION:

The I/I program is included in the State Health Department CDPS Discharge Permit for the Wastewater Treatment Plant. Reductions of I&I flows will reduce the cost of wastewater treatment and provide additional capacity in the collection system to carry the future flows.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

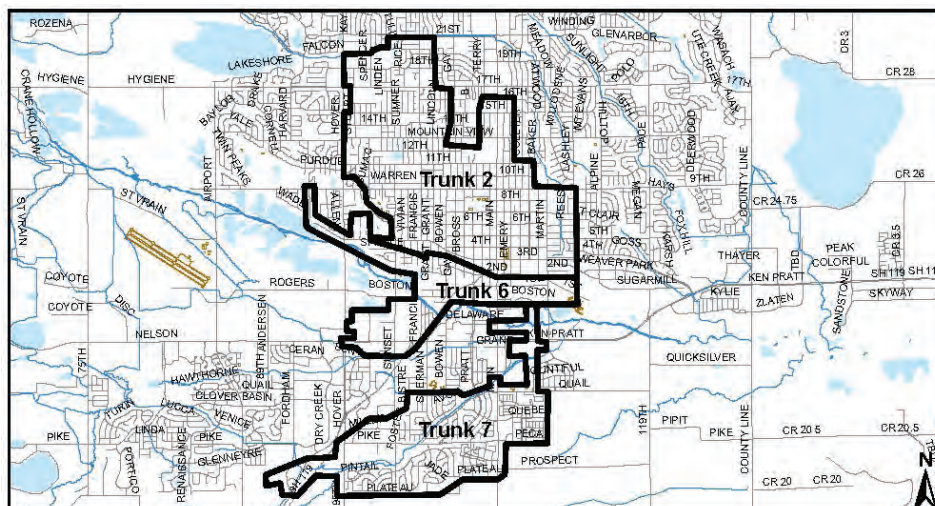
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	175,000	175,000	175,000	175,000	175,000	875,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Sewer - Operating	175,000	0	175,000	175,000	175,000	700,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	175,000	0	0	0	175,000

LOCATION MAP:

Infiltration/Inflow Investigation and Evaluation



TRANSPORTATION Projects

Transportation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **TRP011**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Projects identified for 2018 include: S Pratt Pkwy pedestrian & bike Improvements, new traffic signal installation at Nelson Rd & Disc Dr, new traffic signal installation at 9th Ave & Deerwood Dr, safety improvements at high accident locations and school safety improvements (location TBD), Neighborhood Traffic Mitigation improvements (location TBD), S Hover St lane realignment from Nelson Rd to SH 119, construction of left turn lane and roadway shoulder improvements on County Line Rd from Spring Gulch No 2 to 17th Ave, and new adaptive traffic signal equipment on Hover Street and Nelson Road. This system would tie into the system that CDOT installed along Ken Pratt Boulevard (SH 119) and Main St (US 287) in 2017. These adaptive signals are planned to be installed at: Hover Street from Boston Avenue to 21st Avenue (7 signalized intersections), Nelson Road from Sunset to 75th St (5 signalized intersections). Adaptive signals improve traffic flow along corridors, reduce delay and emissions, and reduce crash exposure due to fewer stopped vehicles.

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The TSM program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity throughout Longmont. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

- TRP001 Street Rehabilitation Program
- ELE091 Street Lighting Program
- TRP105 Missing Sidewalks
- PRO083 Primary and Secondary Greenways

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	3,085,000	1,150,000	1,105,000	1,100,000	1,100,000	7,540,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Street	2,585,000	1,150,000	1,105,000	1,100,000	1,100,000	7,040,000
Transportation CIF	500,000	0	0	0	0	500,000

LOCATION MAP:

Transportation System Management Program



PROJECT INFORMATION

Project Name: **Boston Avenue Bridge over St Vrain River**
 Year First Shown in CIP: **2015**

Project #: **TRP118**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will replace the existing bridge with a longer bridge that has increased hydraulic capacity. The bridge will be designed to pass the 100-year storm flows for the St. Vrain Creek which are not passed by the current structure. Improved pedestrian and bicycle access would be included in the new bridge.

Although the Boston Avenue and St. Vrain River bridge structure is currently owned and managed by Boulder County, those who live and work in Longmont would receive the primary benefits of this project. Annexation of this section of Boston Avenue and the Bridge would be included in this project.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # DRN039), will increase the flood flow capacity of the St. Vrain creek through Longmont to reduce damage from future major storm events.

Pedestrian access will be improved by the addition of wider sidewalk sections.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this transportation and greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Opt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: D-39 St. Vrain Channel Improvements

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	650,000	3,150,000	0	0	3,800,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	0	650,000	3,150,000	0	0	3,800,000

LOCATION MAP:

Boston Avenue Bridge Over St. Vrain Creek



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **TRP119**
 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 west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is expected to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing.

PROJECT JUSTIFICATION:

Reduce long term bridge maintenance requirements and ensure structural adequacy of the City's bridges. This project aligns with Guiding Principles 2 & 4 of Envision Longmont by maintaining a critical piece of City infrastructure and ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	0	178,500	0	976,500	0	1,155,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	0	178,500	0	976,500	0	1,155,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **County Rd 26 & Trail Improvements**
 Year First Shown in CIP: **2017**

Project #: **TRP128**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This 2-phase project improves Weld County Road 26 from County Line Road to the east limits of City ownership just east of Union Reservoir. Phase 1 improvements include widening and upgrading the deteriorated chip seal access road from County Line Road to the Union Reservoir entrance to a full hot-mix asphalt pavement roadway. The minor roadway widening will support paved shoulders and bike traffic. This first phase of the project will be constructed in 2017. The remainder of WCR 26 from the Union Reservoir entrance to the east limits of City ownership would be addressed in Phase 2 of the project. Phase 2 would be a collaborative effort between Engineering Services and the Parks & Open Space Department with design in 2018 and construction in 2019. Preliminary design concepts include a minor realignment of WCR 26 to the south to support a new looped trail connection along the south side of Union Reservoir. Improvements to WCR 26 may include minor drainage improvements and installation of a hot mix asphalt surface on the roadway. Design and construction costs for both the PRO-010 trail and WCR 26 improvements are included under this CIP.

Modifications to ROW would be required although all property necessary for the realignment is already owned by the City.

PROJECT JUSTIFICATION:

Both Phase 1 and 2 of this project support local and regional access to one of Longmont's principle recreational facilities. The current roadway configuration from County Line Road does not offer sufficient bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety from the current configuration. In addition, the pavement condition from County Line Road to the Union Reservoir entrance and dirt road from the Union Reservoir entrance to the east limits requires frequent maintenance effort from the City's Operations & Maintenance Department. The proposed improvements will reduce the frequency of these ongoing maintenance needs.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Growth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Union Reservoir Master Plan
 Related CIP Projects: PRO-010

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	188,640	0	1,572,000	0	0	1,760,640

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	94,320	0	1,052,000	0	0	1,146,320
Open Space	94,320	0	520,000	0	0	614,320

LOCATION MAP:

County Rd 26 and Trail Improvements



PROJECT INFORMATION

Project Name: **Air Quality Monitoring Installation**
 Year First Shown in CIP: **2018**

Project #: **TRP129**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will include the purchase and installation of ozone monitoring equipment and six gas development pods, or OG-Pods, which will measure the presence of volatile organic compounds found in the air in proximity to oil and gas sites. OG-Pods are a new, more cost effective, mobile, measurement technology that takes continuous measurements that can be read in real-time. We will work with local research institutions to identify appropriate placement of the ozone monitoring stations and OG-pods and analyze data from the monitoring system to determine the impact of oil and gas development in Longmont.

The Colorado Department of Public Health and the Environment monitor both ozone and VOCs throughout a statewide network of monitoring stations. Longmont falls into the Denver Metro/North Front Range region, which has been in compliance with all National Ambient Air Quality Standards, except for ozone, since 2002. The area was formally designated as a "nonattainment" area in 2007.

PROJECT JUSTIFICATION:

Ozone is an air pollutant that can cause respiratory health problems and damage crops and ecosystems, and is a potent greenhouse gas. Chemical reactions create ozone from emissions of nitrogen oxides (NOx) and volatile organic compounds (VOCs) from automobiles, power plants, and other industrial and commercial sources in the presence of sunlight.

Improving air quality and expanding monitoring and information of local air quality was identified as a top priority in the Sustainability Plan. Increasing inspections from oil and gas sites was identified as an immediate strategy within the plan (AQ-1), which includes expanded monitoring of air quality impacts and sharing subsequent information with the public.

In addition, this supports the Envision Longmont guiding principle 5 - Responsible Stewardship of our Resources. Within this guiding principle, Envision has a specific policy on Air Quality (policy 5.1B), which states: Strive to improve air quality and reduce citywide greenhouse gas emissions by increasing compliance with all applicable pollution standards, promoting efficient development patterns, and expanding multimodal transportation options.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | Sustainability Plan | |
| Related CIP Projects: | | |

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	61,000	0	0	0	0	61,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	27,450	0	0	0	0	27,450
Street	6,100	0	0	0	0	6,100
Open Space	27,450	0	0	0	0	27,450

LOCATION MAP:

VARIOUS LOCATIONS

Transportation
**PARTIALLY FUNDED
Projects**

PROJECT INFORMATION

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

Project #: **TRP001**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Pavement Management Program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seal. Funding for crack sealing roadways are now included under this CIP. Crack sealing was historically covered under an Operations & Maintenance project fund. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans with Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Included in 2018 funding is an auxiliary project to the Pavement Management Program. This project will be a system wide pavement condition assessment. This project will provide updated pavement condition ratings for every street within the City's pavement management jurisdiction.

Additional roadways requiring rehabilitation in the next few years include: 3rd Avenue, Terry Street to Main Street; 3rd Avenue, Hover Street to Sunset Street; 21st Avenue, Main Street to Alpine Street; Coffman Street, 3rd Avenue to Longs Peak Avenue; 9th Avenue, Fordham Street to Iron Court; Airport Road, Venice Lane to Nelson Road; 9th Avenue, Lashley Street to Alpine Street; and Pace Street, 17th Avenue to SH66. Improvements are planned for 2nd Avenue east of Martin Street including installing a new concrete and asphalt pavement roadway section. Also included with improvements to 2nd Avenue is the installation of new lengths of water and sanitary sewer lines beyond the current configuration.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal and transit improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance through constant evaluation and improvements to existing street assets.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

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

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	6,590,000	6,400,000	6,720,000	7,056,000	7,409,000	34,175,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	6,590,000	6,400,000	6,195,000	7,056,000	7,409,000	33,650,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	525,000	0	0	525,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **TRP012**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; runway maintenance; and rehabilitation of the airfield lighting system. Projects for 2018 include: Taxiway Construction Project on the Southside of the Airport.

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. This will allow for the initial development and eventual build out of the currently un-leased property for future revenue generation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

None.

Related CIP Projects:

PROJECT COSTS:

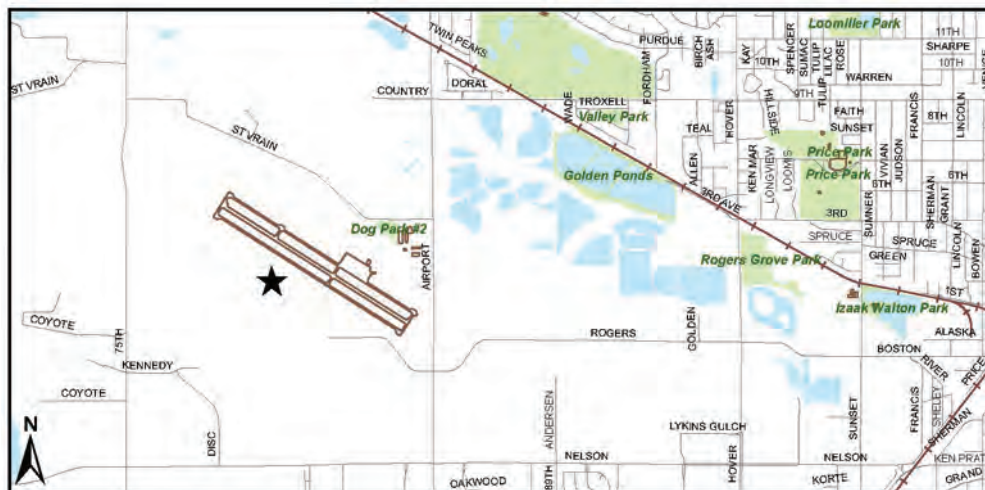
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	400,000	333,333	0	0	5,500,000	6,233,333

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Airport	400,000	0	0	0	0	400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	0	333,333	0	0	5,500,000	5,833,333

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

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

Project #: **TRP105**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Appropriate sidewalks are incorporated in the City's street standards for all street types and sidewalks are currently provided on a large majority of streets throughout Longmont. However, there are missing sidewalk segments found throughout the City and a goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street context as quickly as funding will allow or as development occurs. This project will design and construct various sidewalks in the identified gaps that comply with the Americans with Disabilities Act and City Design Standards. Where the City installs sidewalks along frontage in advance of development that will occur on the adjacent property, cost will be tracked and reimbursement will be required by the City from future developers in accordance with City policy.

Missing sidewalk projects planned during 2018 include: construction of Quebec Avenue from Main Street to South Emery Street, Hover Street from Pike Road to Left Hand Creek, and design of Price Road from Boston Avenue to 2nd Avenue. Design efforts will include evaluation of potential alignments, ROW needs, railroad crossing improvements and cost estimate.

Upcoming priorities include these 3 segments: construction of Price Road from Boston Avenue to 2nd Avenue, Lakeshore Drive from 17th Avenue to Lakeview Circle, and Hover Street from Allen Drive to 9th Avenue.

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.

This project supports Envision Longmont Guiding Principle #2 by providing sidewalks and paths to accommodate pedestrians throughout the City, focusing on: developing accessible pedestrian facilities in key areas of the City where pedestrian activity is currently high or is expected to be high in the future, such as in Downtown, near existing or planned transit stations, around schools and other community facilities, and as part of centers and corridor development; identifying and addressing sidewalk gaps and needs for pedestrian crossings, especially at major streets. This project aligns with Envision Longmont Growth Framework by seeking to increase the ability for people to move from place to place within the City as well as around the region. The updated Multimodal Transportation Plan targets gaps in the existing local sidewalk and trail system as well as enhancing on-street bicycle facilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Growth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: PRO083 Primary and Secondary Greenway Connection
 TRP011 Transportation System Management Program

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	341,000	265,000	394,000	250,000	250,000	1,500,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	341,000	265,000	0	250,000	250,000	1,106,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	394,000	0	0	394,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

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

Project #: **TRP106**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Pike Road to SH 66. This project includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding improve roadway smoothness.

PROJECT JUSTIFICATION:

Maintenance, rehabilitation and reconstruction of the concrete pavement will provide a higher level of service for the traveling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete requires more expensive reconstruction for suitable segments of Hover Street. This project aligns with Guiding Principles 2 & 4 of Envision Longmont by maintaining a heavily used arterial roadway ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|---|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

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:

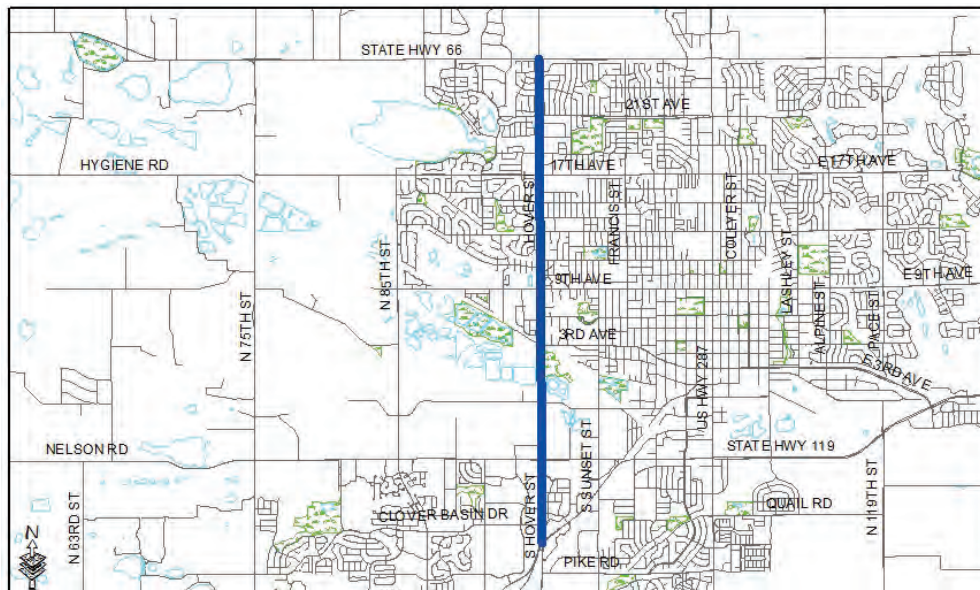
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	75,000	100,000	500,000	500,000	0	1,175,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	75,000	100,000	0	0	0	175,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	500,000	500,000	0	1,000,000

LOCATION MAP:

Hover Street Rehabilitation



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprmnt - S Pratt to Nelson**
 Year First Shown in CIP: **2015**

Project #: **TRP120**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles per day. Proposed improvements include widening Ken Pratt to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and Federal transportation funding will be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to: 1) improving near term congestion, 2) improving safety, and 3) enhancing multimodal transport.

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	500,000	0	0	250,000	3,675,000	4,425,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Street	0	0	0	0	1,485,000	1,485,000
Transportation CIF	500,000	0	0	250,000	1,250,000	2,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	940,000	940,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Improvement - S. Pratt to Nelson



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprmnt - Hover St Intersect**
 Year First Shown in CIP: **2015**

Project #: **TRP121**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes safety and capacity improvements at one of the busiest intersections in Longmont. Proposed improvements may include the construction of additional left turn lanes and/or converting right-turn lanes to a combined thru/right turn lane. Analysis of this intersection during the conceptual design will also consider alternative intersection concepts (e.g. continuous flow intersection, displaced left turn intersection, etc.) and other innovative treatments to determine the optimal intersection configuration that meets the current and future traffic demands at this intersection.

Due its close proximity to the Ken Pratt Blvd/Hover St intersection, improvements would also be required at the Clover Basin Drive and Hover Street intersection to the north. Anticipated improvements at Clover Basin/Hover include the construction of NB dual left turn lanes and converting the existing northbound Hover Street right turn lane to a northbound thru/right turn lane.

Conceptual and final design costs for this project are included under CIP #TRP122 - Hover Street Improvements, to ensure a seamless design approach for the entire Hover Street corridor between Ken Pratt Boulevard and Boston Avenue.

State and/or Federal transportation funding will be required for this project.

PROJECT JUSTIFICATION:

The proposed improvements would address safety and capacity concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 58,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

The proposed improvements would increase the capacity of the intersection which would reduce queuing and delay at this intersection during the AM and PM peak periods.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: TRP122 Hover Street Improvements (Ken Pratt Blvd. to Boston Ave.)

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	0	500,000	0	10,500,000	11,000,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Transportation CIF	0	0	500,000	0	0	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	10,500,000	10,500,000

LOCATION MAP:

**Ken Pratt Blvd./
SH119 Improvement -
Hover St. Intersection**



PROJECT INFORMATION

Project Name: **Hover St Imprvmt - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **TRP122**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will provide traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements include the design and construction of a widened roadway to increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the entire Hover Street corridor, including improvements at the Hover Street and SH 119, Hover Street and Clover Basin Drive, and Hover Street and Nelson Road intersections would be included under this project; however, construction for those three intersections would be included under separate CIP projects.

State and Federal transportation funding will be requested for this project by CDOT Region 4 and DRCOG

PROJECT JUSTIFICATION:

The proposed improvements were identified as a top priority in the Longmont Roadway Plan (August 2014) based on several objective scoring criteria which included but are not limited to: improving near-term congestion and improving safety.

Hover Street currently carries over 36,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 45,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Longmont Roadway Plan (August 2014)

Related CIP Projects:

TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
 TRP124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	500,000	750,000	200,000	2,750,000	0	4,200,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Transportation CIF	500,000	750,000	200,000	0	0	1,450,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	2,400,000	0	2,400,000
Transportation CIF	0	0	0	350,000	0	350,000

LOCATION MAP:

Hover St. Improvement - Ken Pratt Blvd. to Boston Ave.



Transportation
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **TRP092**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The current Longmont Comprehensive Plan identifies Boston Avenue as a collector roadway. This project included the design and construction of the first phase of this project from Main Street (US 287) eastward connecting to Martin Street. Phase 1 work was completed in 2016. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed as part of this project in 2018.

Phase 2 of this project will extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad.

PROJECT JUSTIFICATION:

This project was reviewed as part of the most recent Transportation Master Plan completed during 2014 and Phase 2 will include connecting Boston Avenue from S. Pratt Parkway to Price Road. Primary projects benefits include relief of traffic congestion, enhanced multi-modal improvements and improved economic development opportunities within this area of change. The new at grade railroad crossing will require approval of the Colorado Public Utility Commission and coordination with BNSF Railway. This new roadway will provide improved access to the 1st and Main redevelopment area and improved east-west connectivity for pedestrians, bikes and vehicular traffic.

This project supports Envision Longmont Guiding Principle #1 (Livable Centers, Corridors and Neighborhoods) and Guiding Principle #2 (A Complete, Balanced and Connected Transportation System). This project will enhance roadway safety and efficiency, supports transit oriented development, and multimodal improvements associated with this project will provide better mobility and connectivity along this collector roadway.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

MUE-91, Street Lighting Program
 TRP-076, S Pratt Parkway Bridge Replacement

PROJECT COSTS:

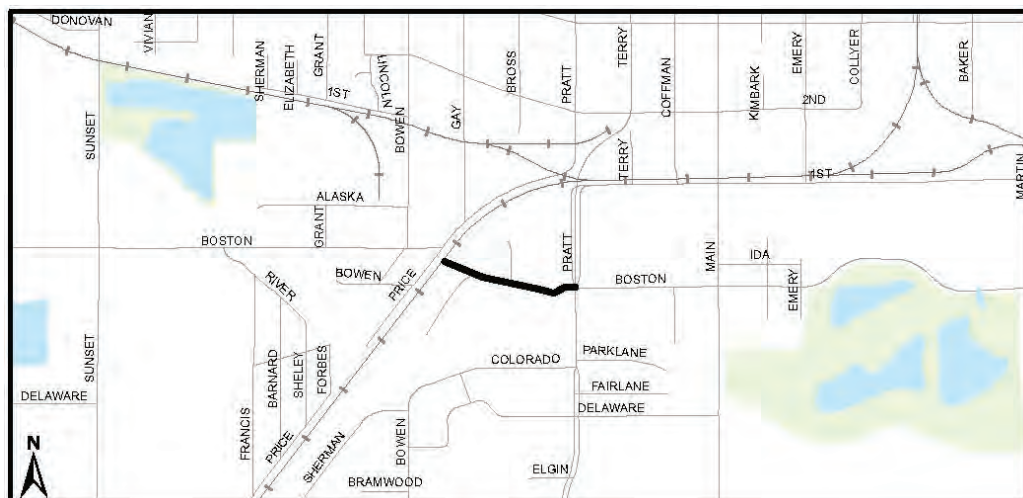
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,100,000	0	0	0	0	4,100,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Boston Ave. Connection - Price to Martin



PROJECT INFORMATIONProject Name: **Railroad Quiet Zones**Project #: **TRP094**Year First Shown in CIP: **2008**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as \$650,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont.

The crossings at Hover Street, S. Sunset Street, SH 119/Ken Pratt Boulevard, Terry Street and Coffman Street are anticipated to be dealt with by RTD as part of the FastTrack commuter rail extension to Longmont. However, due to the uncertainty of the timing of these improvements, costs for these crossings have also been evaluated and are included in these estimates. The crossing at Emery Street is being included in Project T-127, 1st and Emery Intersection Improvements, related to the redevelopment of the former turkey plant site. The improvements being constructed as part of that project include the improvements necessary to implement a quiet zone in addition to safety improvements at that intersection. The costs for the T-127 project are being split 50/50 between the developer and the City. Based on the required spacing of quiet zones, the quiet zone implementation at this intersection would not be implemented until quiet zone improvements are also implemented at the Main Street, Kimbark Avenue and Terry Street crossings.

The 16 crossings from Hover Street to Highway 66 (Hover St, Sunset Street, Terry Street, Coffman Street, Main Street, 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, Longs Peak Avenue, 9th Avenue, Mt. View Avenue, 17th Avenue, 21st Avenue and Highway 66) are part of this project.

The estimated total cost of the 5 crossings related to the RTD FastTrack Project is approximately \$1 million dollars. RTD has indicated that quiet zone improvements would be constructed at those crossings as part of the construction of the Northwest Rail component of commuter rail extension to Longmont. The City is continuing to work with RTD to explore options of completing those improvements prior to the commuter rail extension based on recent delays to the Northwest Rail Project.

The estimated total cost of the remaining 11 crossings included in this project is estimated at \$5.4 million to \$6.3 million depending on what options are included in the final implementation, including the option of closing crossings at 4th and 6th Avenues. Planning and design costs are estimated at \$350,000 in addition to the estimated construction costs.

A preliminary design study identified that the various crossings could be completed in phases. The prioritization of the phases would be based on public input, available funding levels, and coordination with other projects. All crossings within a quarter of a mile of each other must be improved to quiet zone standards in order for a quiet zone to be implemented at any individual intersection. That spacing requirement will have a significant impact on the phasing options, especially in the area between 9th Avenue and 3rd Avenue where all of the crossings would have to be implemented in order for any individual quiet zone to be implemented.

The estimated construction cost of quiet zone improvements including the crossings covered by the RTD FastTrack Project, and excluding the Emery Street crossing included in T-127, is between \$5.4 and \$6.3 million depending on the options mentioned above. The estimated cost for the RTD related crossings is around \$1 million.

In May 2016, City Council directed staff to pursue federal funding grant opportunities and to work on establishing priorities for phasing implementation of crossing zones as funding becomes available. \$15,000 was budgeted for grant preparation assistance and to identify potential opportunities. Several potential funding sources were identified and include: Transportation Investment Generating Economic Recovery (TIGER), Colorado Department of Local Affairs Energy/Mineral Impact Fund Grant (DOLA EIAF), Federal Railroad Administration (FRA) Railroad Safety Infrastructure Improvements Grant. City staff submitted an application for the maximum award amount of \$1,000,000 to DOLA in February of 2017. The City was not selected for funding. Staff intends to apply again for the next funding cycle which closes 8/1. The status of TIGER for 2017 is still unknown, however staff is prepared to work with surrounding agencies in order to prepare a competitive application should funding be available. Working with surrounding agencies will help to show a regional benefit and leverage our resources. FRA has not issued a notice of funding opportunity for 2017 for Railroad Safety Infrastructure Improvements grants. Staff will continue to monitor the status of this opportunity and will be prepared to submit an application should funding be available.

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at-grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas. Train horn noise impacts the livability of residential areas in areas closer to the railroad tracks. Concerns have been raised by adjacent property owners of health impacts based on the loud noise from train horns and the increasing number of trains.

This project supports Envision Longmont Guiding Principle #1 by contributing to quality of life in established neighborhoods through reduced noise impacts of train horns which can occur throughout the day and night. Guiding Principle #2 specifically identifies measures to reduce noise due to railroads through the use of Quiet Zones. Establishing Quiet Zones also supports Guiding Principle #5 by minimizing excessive and disturbing noise.

continued

Neighborhoods

- GP4:A Safe, Healthy, and Adaptable Community
- Sugar Mill / Highway 119 Gateway
- Midtown / North Main

Transp Sys

- GP5:Responsible Stewardship of Our Resources
- St. Vrain Creek Corridor
- Area of Change

for All

- GP6:Job Grwth & Economic Vitality-Innov & Col
- Hover Street Corridor
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

T-92, Boston Ave Conn-Price to Martin
T-127, 1st Ave & Emery Intersection Improvements

PROJECT COSTS:

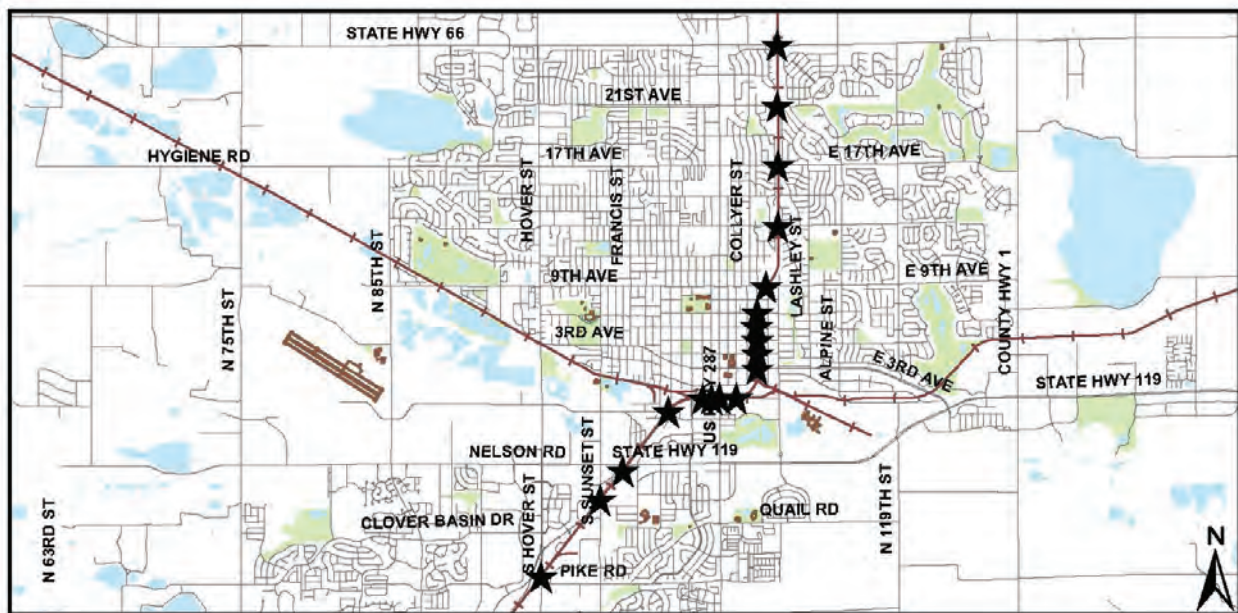
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	6,600,000	0	0	0	0	6,600,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	6,600,000	0	0	0	0	6,600,000

LOCATION MAP:

Railroad Quiet Zones



PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287**
 Year First Shown in CIP: **2009**

Project #: **TRP098**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is identified in the Longmont Roadway Plan (August 2014) and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). To ensure continued operation of the transportation system at an acceptable level of service, it is projected that improvements will be needed to this roadway segment within the next ten years.

CDOT is currently conducting a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. This study will develop alternatives and provide recommendations for the ultimate roadway needs to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study will recommend phased plan improvements to optimize operations and safety.

It is anticipated that the proposed roadway section would include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

PROJECT JUSTIFICATION:

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic growth along this corridor. This is a multi-jurisdictional project that will provide significant regional transportation benefits.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor.

Boulder County also identified this project in their 2007 Transportation Sales Tax Extension and is budgeting \$2,640,000 for improvements. Additional State, Federal, developer or City funds will be needed to construct this project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Opt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans: CDOT SH 66 PEL Study

Related CIP Projects:

PROJECT COSTS:

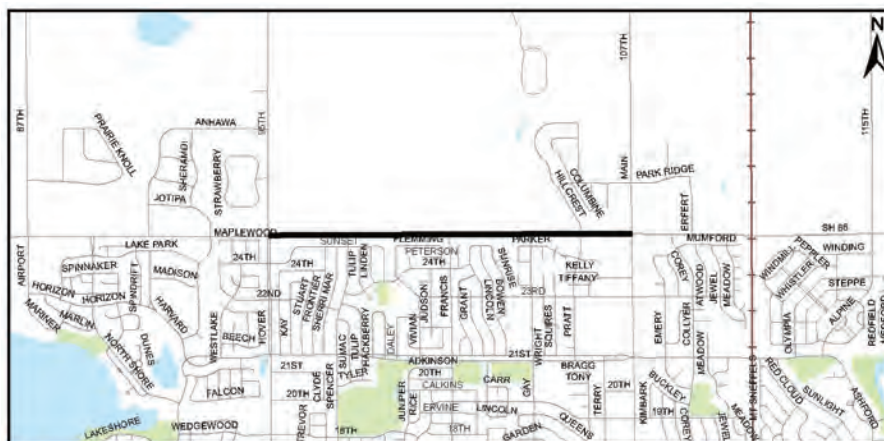
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	0	200,000	7,000,000	0	7,700,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	500,000	0	200,000	7,000,000	0	7,700,000

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek**
 Year First Shown in CIP: **2014**

Project #: **TRP114**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year storm flows and facilitate a pedestrian underpass. Associated channel improvements would be completed within CIP# DRN041.

PROJECT JUSTIFICATION:

This project would (along with CIP# DRN041) reduce the 100 year floodplain area further to remove additional homes (about 28) from the footprint of the 100 year floodplain of Left Hand Creek. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

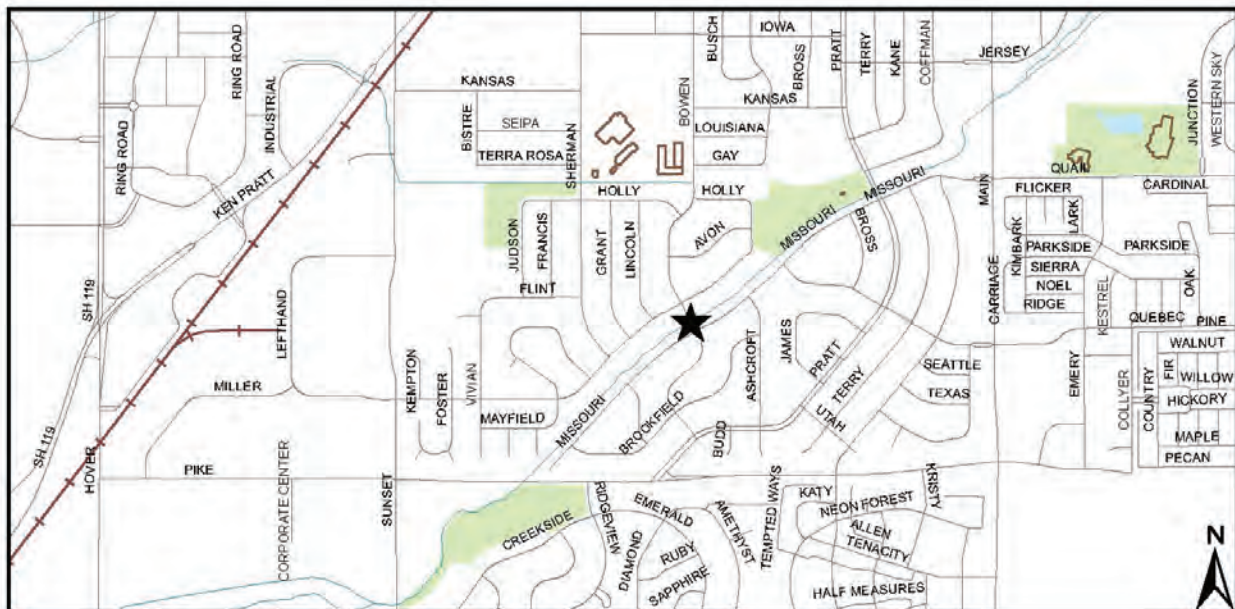
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	175,000	1,800,000	0	0	0	1,975,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	175,000	1,800,000	0	0	0	1,975,000

LOCATION MAP:

Bowen Street Bridge over Left Hand Creek



PROJECT INFORMATION

Project Name: **Hover Street Bridge over St Vrain River**
 Year First Shown in CIP: **2015**

Project #: **TRP117**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the replacement of the existing bridge structure that was originally constructed in 1960. While the condition of the deck and substructure are satisfactory, the hydraulic capacity of this bridge currently does not pass the 100-year storm. The new bridge will be designed and constructed with increased hydraulic capacity that will convey a 100-year storm event. This project will be coordinated with the St Vrain Channel Improvement Project (DRN039).

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events. This project would also reduce bridge maintenance requirements on aging infrastructure.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: DRN039 St. Vrain Channel Improvements

PROJECT COSTS:

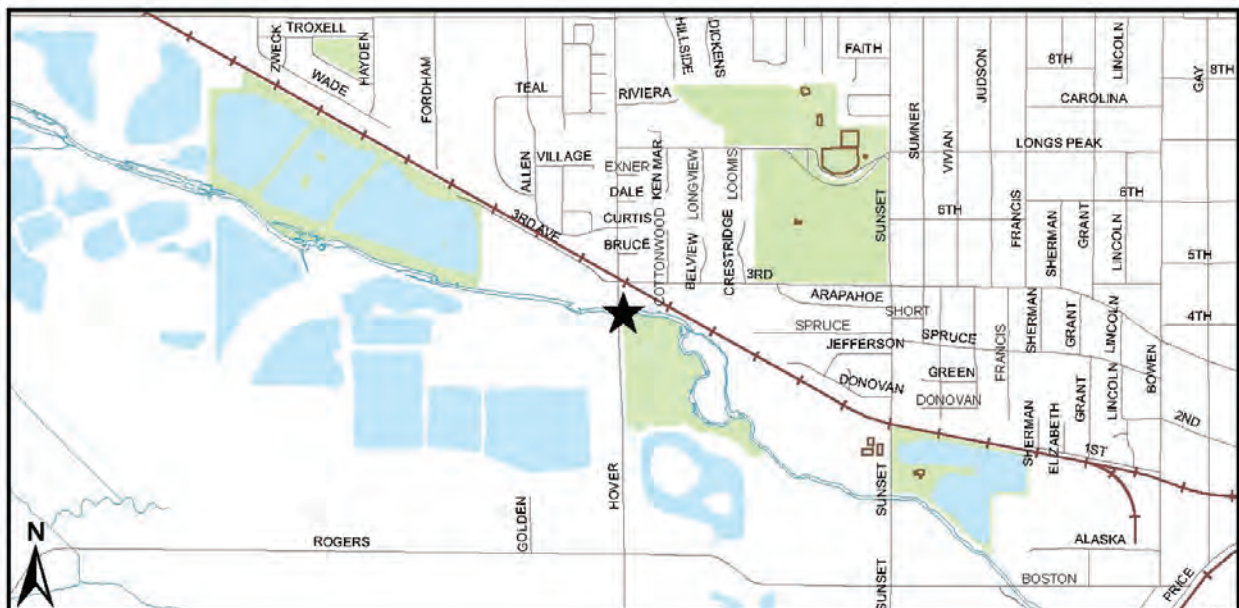
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	800,000	0	4,500,000	5,300,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	800,000	0	4,500,000	5,300,000

LOCATION MAP:

Hover Street Bridge over the St. Vrain



PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St**
 Year First Shown in CIP: **2015**

Project #: **TRP123**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street. The proposed improvements would include the design and construction of a widened roadway cross-section to increase corridor capacity by construction of additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Improvements to this corridor would require an additional EB lane on the west leg of the Nelson Road and Airport Road intersection. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 15,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and many more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2015 draws regional traffic to the area.

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this important arterial connection. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

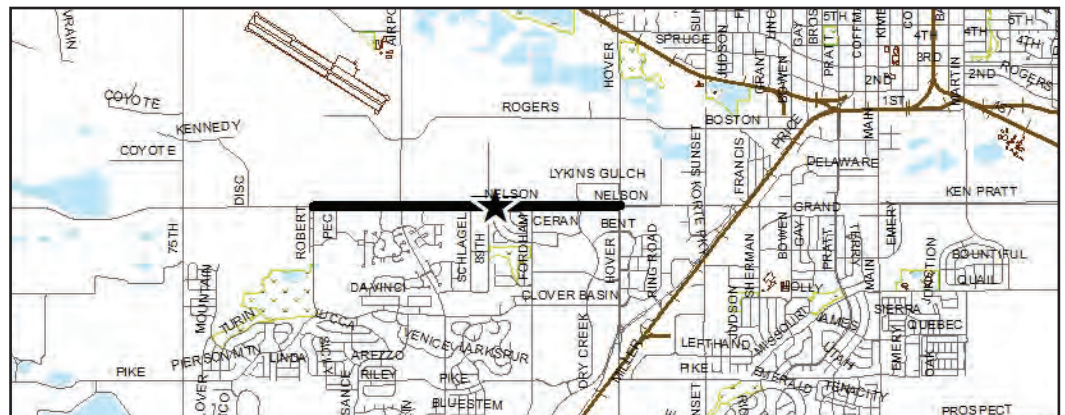
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	150,000	425,000	6,425,000	0	7,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	150,000	425,000	4,336,000	0	4,911,000
Transportation CIF	0	0	0	2,089,000	0	2,089,000

LOCATION MAP:

Nelson Rd. Improvements - Grandview Meadows Dr. to Hover St.



PROJECT INFORMATION

Project Name: **Nelson Rd & Hover St Intersection Improvements**
 Year First Shown in CIP: **2015**

Project #: **TRP124**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

Conceptual and final design costs are included under T-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 5th highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City's Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time in order to keep Hover Street moving.

This intersection has also been identified as a high accident location, ranking 5th for signalized intersections with more than 35,000 ADT. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #4 by improving commuter safety through decreased vehicular accidents resulting from increased intersection capacity. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	5,980,000	0	5,980,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	4,430,000	0	4,430,000
Transportation CIF	0	0	0	1,550,000	0	1,550,000

LOCATION MAP:

Nelson Rd. and Hover St. Intersection Improvements



PROJECT INFORMATION

Project Name: **1st and Main Transit Station Area Improvements**
 Year First Shown in CIP: **2018**

Project #: **TRP131**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan by providing the transit station area improvements, in partnership with RTD, and associated transit-oriented development (TOD) for the end of line RTD FasTracks commuter rail line from Boulder and Denver, and primary transfer hub for local and regional bus and bus rapid transit. Funds will be used for infrastructure master planning, land acquisition, relocation assistance, infrastructure improvements, and new structured parking facility needed to implement the transit station area plan. Funding sources include \$17 million in early action FasTracks funds from RTD to the City of Longmont.

PROJECT JUSTIFICATION:

This project implements the transit station plan and vision adopted by City Council in the 2012 1st and Main Station Transit & Revitalization Plan and supports the development of a multi-modal transit system in Longmont with connectivity to the region. This project will provide enhanced bus service and future rail access and connections to improve access for all Longmont residents. This project provides infrastructure plan for Longmont, in partnership with RTD, to allocate the \$17 million in RTD funds to the City to construct the necessary transit station area improvements to realize the adopted vision of the area. This plan helps implement one of Envision Longmont's 6 guiding principles - "A complete, balanced, and connected transportation system".

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: 1st and Main Station Transit & Revitalization Plan
 Southeast Longmont Urban Renewal Plan
 Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,804,250	5,489,750	7,621,000	4,687,500	0	20,602,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,804,250	5,489,750	7,621,000	4,687,500	0	20,602,500

LOCATION MAP:

1st and Main Transit Station Area Improvements



WATER Projects

Water
FUNDED Projects

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **WTR066**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitations and improvements are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available. An additional \$50,000 is budgeted each year for minor repairs.

2018: Install 3800 feet of 8-inch water line in Baylor Drive. Install 1250 feet of 8-inch water line in Columbia Drive (east half). Install 1800 feet of 8-inch water line in University Drive (University Avenue to Harvard Street).

2019: Abandon 6800 feet of 1917 12-inch cast iron water line in Longs Peak Avenue, Judson Street and 3rd Avenue. Install 2150 feet of 12-inch water line in Gay Street (3rd Avenue to Longs Peak Avenue). Install 470 feet of 8-inch water line in 3rd Avenue (Gay Street to Bowen Street). Install 2000 feet of 12-inch water line in 3rd Avenue (Gay Street to Main Street). Install 320 feet of 6-inch water line in 5th Avenue (Bowen Street to Gay Street).

2020: Install 1360 feet of 8-inch water line in Emery Street (15th Avenue to 17th Avenue). Install 1500 feet of 8-inch water line in Emery Street/Corey Street alley (17th Avenue to 18th Avenue). Install 440 feet of 8-inch water line in Meadow Court (east easement). Install 1070 feet of 8-inch water line in Sherri Mar Street (21st Avenue to 22nd Avenue).

2021: Install 2750 feet of 8-inch water line in Danbury Drive and Cambridge Drive (17th Avenue to Danbury Drive). Install 780 feet of 8-inch water line in Drake Street (University Circle to 17th Avenue). Install 580 feet of 12-inch water line in Mountain View Avenue (Yale Drive to Yale Drive). Install 350 feet of 6-inch water line in Mountain View Ave cul-de-sacs (Yale Drive to Yale Drive). Install 1318 feet of 8-inch water line in Stratford Lane.

2022: Install 4200 feet of 12-inch water line in South Sunset Street (St. Vrain Creek to Ken Pratt Boulevard). Install 1130 feet of 8-inch water line in Frontage Road (South Sunset Street to Nelson Road).

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

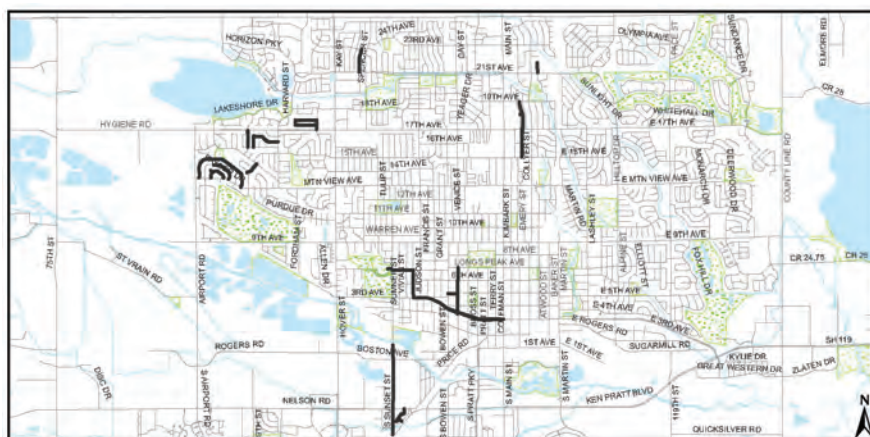
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,269,590	1,552,430	1,191,820	1,387,040	1,646,650	7,047,530

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	1,269,590	1,552,430	1,191,820	1,387,040	1,646,650	7,047,530

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **WTR137**
 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **WTR150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The water utility is in the process of converting meters from analog to digital RF. These units are AMR/AMI capable. AMR/AMI will enable the utility to improve the management of meter reading and reduce labor costs. Fixed-based data collector units will be constructed that can read the RF signal. The project also includes centralized data management that will improve the utility's ability to identify system water loss more quickly and improve the usage information for customers. The first data collectors were deployed in 2016.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	75,000	75,000	75,000	75,000	0	300,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	56,250	56,250	56,250	56,250	0	225,000
Sewer - Operating	18,750	18,750	18,750	18,750	0	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **WTR155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses minor rehabilitation and improvements at the water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large projects such as the Nelson-Flanders WTP expansion will still have a separate CIP.

PROJECT JUSTIFICATION:

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant. The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. Numerous small projects are being completed at the plant to maintain a high level of service.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: WTR-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

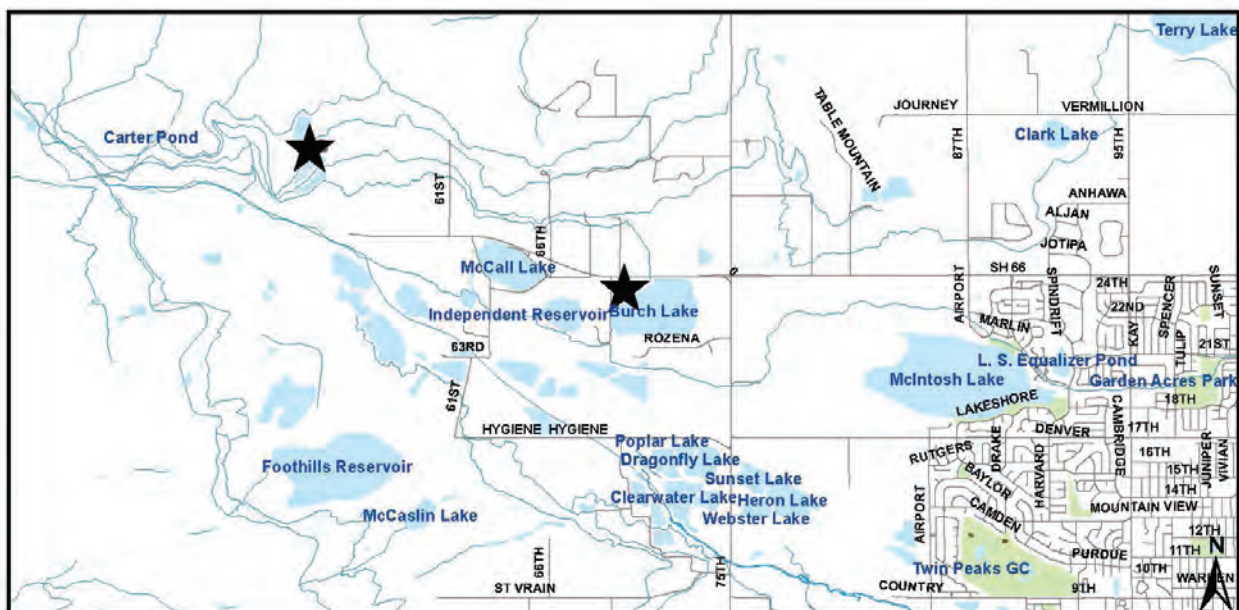
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **WTR173**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies to parks and golf courses.
 Existing Diversion Structures: The City currently has 23 diversions for raw water irrigation of parks and golf courses. An assessment of the adequacy, condition and safety of the diversions will be initiated in 2018.
 Existing Laterals: The section of the Niwot Ditch lateral under South Main Street from Kanemoto Park to the proposed Wertman Park and existing Sisters property will be lined.
 Raw Water Irrigation Conversion: Sunset Golf Course currently utilizes treated water for irrigation. A 2008 memorandum will be updated to evaluate raw water sources, pipe alignments, pumping and storage option to convert the golf course to raw water irrigation. Construction funding may be contingent on receiving a grant for unfunded portions of the costs.
 Raw Water Irrigation Studies for Parks: Funding is included to complete irrigation studies in coordination with the design of the new parks and rehabilitation of existing parks.
 Funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project includes the replacement and improvements to existing infrastructure, including diversion structures and pipes to ponds and vaults in parks or golf courses. This project will also assess the various water delivery and supply options available as well as the cost effectiveness of the various alternatives for new infrastructure for future parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives are included in this project.

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Other Related Plans:

Parks Recreation and Trials Master Plan

Related CIP Projects:

D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

PROJECT COSTS:

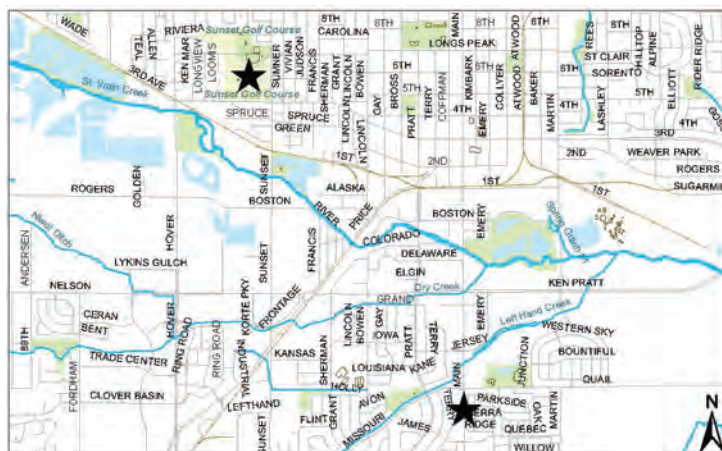
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	100,180	0	0	0	0	100,180

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	100,180	0	0	0	0	100,180

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **WTR179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled reimbursements to developers for oversizing of water lines constructed with their associated developments.

PROJECT JUSTIFICATION:

Reimburses developers for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehabilitation & Improvmnts**
 Year First Shown in CIP: **2012**

Project #: **WTR181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water transmission infrastructure and facilities to water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large raw water infrastructure projects which are generally over \$1 million will still have a separate CIP. A CIP amendment was approved in 2016 to transfer funds to this CIP to begin rehabilitation of this system.

Upper North Saint Vrain Pipeline (2016-2020): Boulders that had fallen onto the pipeline over many decades were removed in 2016. The identification and design of cribbing repairs have started in 2017 with the major repairs to be completed in 2017. Funding for the minor cribbing repairs and rock removal to improve access is identified in 2020. Siphon repairs including welding patches at bell joints, siphon anchors, pipe coating, rubble removal and pipe bedding are planned for 2017. An assessment of the tunnels is scheduled in 2017 with rehabilitation tentatively identified in 2019. A cathodic protection (CP) assessment is also scheduled in 2017. Any recommendations will be identified after the CP assessment is completed.

South Saint Vrain Pipeline (2018): The proposed work includes cleaning, inspection, installing access manholes; repair of cracked and broken pipe sections; lining of approximately 4800 feet of pipe; and installation of flow monitoring and control equipment near the diversion.

South Saint Vrain Pipeline (2022): This project addresses improvements identified in the Saint Vrain Creek Watershed Master Plan, including relocation of the diversion structure and bank stabilization.

Highland Ditch at Nelson-Flanders Water Treatment Plant (2016-2019): The railroad car bridge and fallen wood debris were removed from the ditch in 2016. The existing stop logs will be modified in 2017 to improve safety and allow sediment to pass under the stop logs. A berm between the ditch and residual is also being designed and constructed in 2017 pending county approval. The screen and intake pipe will be assessed and are proposed to be replaced with the addition of a sediment removal structure in 2019.

Carter Lake Pipeline Connecting Line (2016): The fixed sleeve valve was removed in 2016 and no further work is currently identified.

St. Vrain Supply Canal Intake Enlargement (2021): The Integrated Treated Water Supply Master Plan identified enlarging the intake along the canal to allow more flow capacity from this diversion point. This project would increase the capacity of the intake and pipeline to serve as an alternate supply of Colorado-Big Thompson water if the Carter Lake Pipeline Connecting Line is down or as an emergency supply if the St. Vrain Basin supplies are compromised. On a long-term basis, the enlargement is needed to provide a firm raw water capacity for the build-out of the City.

PROJECT JUSTIFICATION:

The raw water transmission infrastructure and facilities require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address a number of 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 projects.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

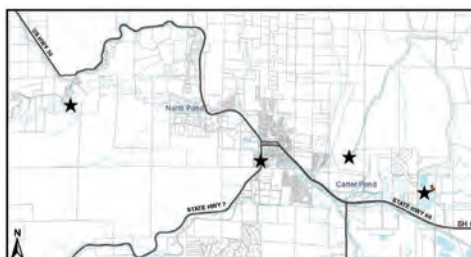
	2018	2019	2020	2021	2022	2018-2022 TOTAL
	1,331,040	1,060,280	845,280	217,800	1,000,000	4,454,400

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	1,331,040	1,060,280	845,280	0	1,000,000	4,236,600
Water - Construction	0	0	0	217,800	0	217,800

LOCATION MAP:

Raw Water Transmission Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Flow Monitoring Program**
 Year First Shown in CIP: **2013**

Project #: **WTR182**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment. This CIP will also install flow monitoring stations to at locations to improve management the City's water rights.

Flow monitoring currently scheduled

2018: On the St Vrain Creek at Golden Ponds

PROJECT JUSTIFICATION:

The State of Colorado requires all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. The engineering and installation of the flow monitoring facilities will be done over the next several years.

This project supports the Envision Longmont's Guiding Principal 5: Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	50,000	25,000	25,000	25,000	25,000	150,000

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Water - Operating	50,000	25,000	25,000	25,000	25,000	150,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Regional Potable Water Interconnections**
 Year First Shown in CIP: **2015**

Project #: **WTR188**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP will include studies, planning, design, permitting and construction of regional potable water interconnections with adjacent water districts and may include but not be limited to Longs Peak, Left Hand and Little Thompson Water Districts. The potable interconnections are intended to provide alternate potable water supplies during emergencies or scheduled maintenance activities that affect the City treatment and distribution system. The plan will implement interconnections in phases in coordination with water treatment plant expansions and as water demands increase.

2018: Install interconnections at Location 1 (North 75th Street at Nelson Road) and Location 2 (Renaissance Drive at Summerlin Drive).

2019: Install interconnection at Location 5 (Sandstone Drive at Vista View Drive); and modify Skyline pump station to pump emergency supply into upper pressure zone.

2020: Install interconnection at Location 3 (South Hover Street at Water Cress Court) and abandon existing interconnection at Location 4 (South Main Street and Prospect Road).

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan that evaluated the raw water, treatment, storage and distribution systems as one integrated system. Part of the study looked at the integrated system under various conditions to understand what could be done to maintain the reliability of the City potable water supply. Potable water interconnections with other water districts is a recommendation to minimize the potential loss of potable water in emergencies or during scheduled maintenance activities that could limit the potable water supply from the City treated water supply system.

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
	938,200	1,159,200	788,400	0	0	2,885,800

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	656,700	811,400	552,500	0	0	2,020,600
Water - Construction	281,500	347,800	235,900	0	0	865,200

LOCATION MAP:

Regional Potable Water Interconnections



Water
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **WTR109**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The project has been changed to three phases to coordinate with development in the city limits. Previously, there were two phases with the first phase to be coordinated with Northern Water's Southern Water Supply Pipeline II (SWSP II) project which is scheduled for 2018.

Phase I now consists of installing 2180 feet of 30-inch water transmission line in an existing easement in the Clover Basin Farm subdivision from Lykins Gulch to Nelson Road. The design will be completed with funds that are already budgeted. The construction is being funded to complete the installation in advance of the further development in the subdivision.

Phase II consists of installing 4690 feet of 30-inch water transmission line across the Vance Brand airport and adjacent properties from Lykins Gulch to Saint Vrain Road. The design will be updated in coordination with Phase I and the airport master plan. The construction is shown as unfunded in the 5-year CIP pending development at the airport and adjacent properties.

Phase III consists of 6620 feet of 36-inch water transmission line one mile west of Airport Road from Hygiene Road to Saint Vrain Road. This phase was being coordinated with the SWSP II project; but, is now scheduled beyond the 5-year CIP to better coordinate with the build-out of the southwest portion of the City. Boulder County conditionally approved a "1041" permit in 2003 for Phase III and extended the permit in 2011. The design was substantially completed for a two phase project in 2005. Revision of the design, acquisition of easements, ditch agreements, railroad license and Corps of Engineers authorization; and update of environmental surveys and bid documents will be completed for each phase prior to construction.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Integrated Treated Water Supply Master Plan

Related CIP Projects:

PROJECT COSTS:

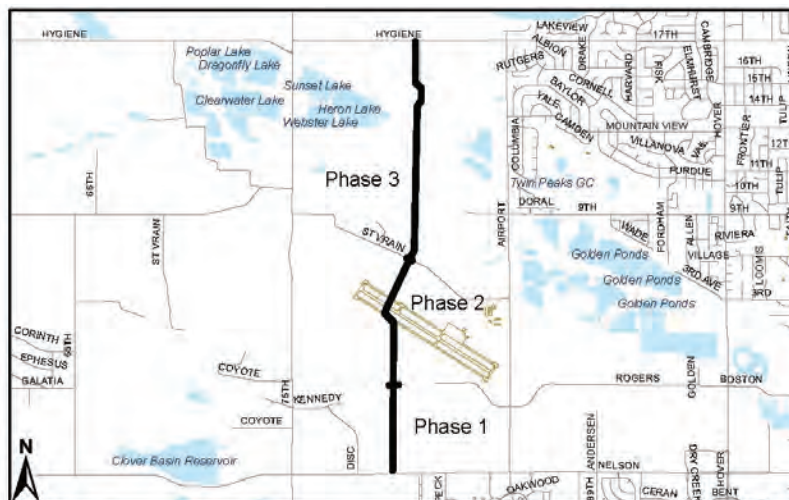
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	646,400	0	0	0	1,798,200	2,444,600

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Construction	646,400	0	0	0	0	646,400
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	0	0	0	1,798,200	1,798,200

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **WTR112**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

WTR112 replaces/repairs sections of the North St Vrain Pipeline (NSVPL) in poor condition or near the end of its design life. The NSVPL has an Upper and Lower Reach with the North Pond separating the two reaches. The Upper Reach (Longmont Dam to North Pond) was built in 1946 and was constructed in a mountainous area with difficult access. A 2008 study evaluated the Upper Reach (approximately 20,000 ft.) and recommended replacement with a new pipe and diversion structure to divert water from the North St. Vrain Creek to the North Pond. This plan would be more accessible than the existing Upper Reach NSVPL. A 2017 construction cost estimate for this new pipeline and diversion structure is \$6.5-million versus a construction cost of \$22.5-million to replace the existing Upper Reach. This new plan is designated as Phase VIII. Phase VIII was identified in the 2012 Integrated Treated Water Supply Master Plan as a priority project. Phase VIII is proceeding with water rights change cases to permit water divisions at a new diversion site on the North St. Vrain.

Phase IX will replace approximately 1,700 linear feet of 24" raw water pipeline on the Lower Reach along Highway 36/66 from the Ideal Cement Plant to the old South WTP.

The 2013 flood created two new creek crossings over the Lower Reach of the NSVPL due to changes in the North St Vrain Creek alignment and raised the concern for future damage due to natural disasters. The City submitted an amendment to FEMA to use Public Assistance for Alternative Projects (PAAPs) funds to relocate the Lower Reach to the Apple Valley Road Right-of-Way away from the North St Vrain Creek to reduce natural disaster risks and provide better access to the pipeline. Design of this project was initiated in January 2017. Construction is projected to start in late 2017 and continue into 2018. Design for Phases VIII and IX is scheduled for 2018. Phase IX construction will be scheduled in 2019 and Phase VIII in 2020.

PROJECT JUSTIFICATION:

The Upper Reach of the NSVPL has experienced several small leaks in some sections and is partially exposed and vulnerable to damage from rock falls. The upper NSVP traverses through mountainous terrain that is difficult to access or repair. The reliability of this water supply could be compromised in the future unless these sections are repaired or replaced, or an alternative plan is implemented. The lower NSVP was constructed in 1957 and will need to be rehabilitated or replaced as it reaches the end of its design life.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Apple Valley Emergency Watershed Protection Creek Restoration- St Vrain Creek Coalition
 Related CIP Projects: Lyons Diversion Structure Repairs CDBG funded project
 WTR181 Raw Water Transmission Rehabilitation and Improvements

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	550,000	0	778,710	7,618,200	0	8,946,910

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	550,000	0	778,710	0	0	1,328,710
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	7,618,200	0	7,618,200

LOCATION MAP:

North St. Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project**
 Year First Shown in CIP: **2003**

Project #: **WTR172**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of one or more storage reservoirs to firm the Windy Gap Water Supply. A storage reservoir of approximately 90,000 acre-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 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 10,000 acre feet, using the latest cost estimates from Northern Water (dated July 2015).

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Raw Water Master Plan, Water Demand Evaluation
 Related CIP Projects:

PROJECT COSTS:

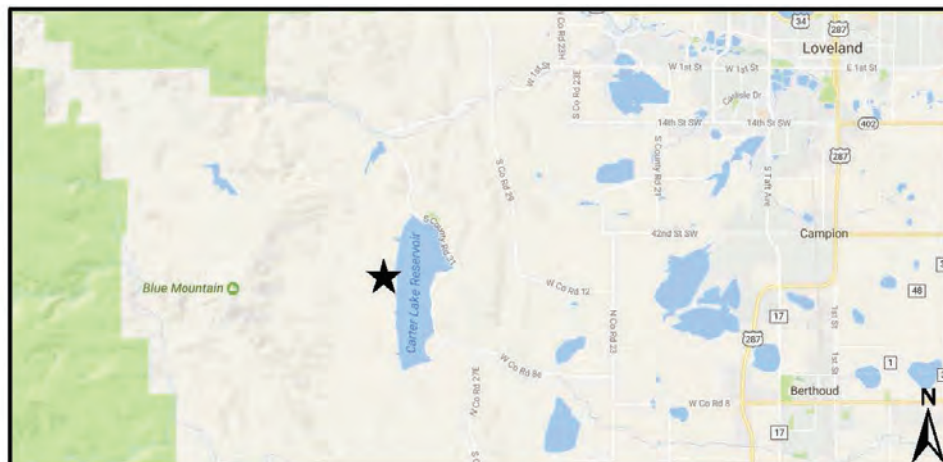
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	41,780,000	0	0	0	0	41,780,000

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Acquisitions	5,785,000	0	0	0	0	5,785,000
Water Storage	415,000	0	0	0	0	415,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	18,080,000	0	0	0	0	18,080,000
Water - Construction	17,500,000	0	0	0	0	17,500,000

LOCATION MAP:

Windy Gap Firming Project



PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Expansion**
 Year First Shown in CIP: **2016**

Project #: **WTR189**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Integrated Treated Water Supply Master Plan (ITWSMP) recommended the expansion of the Nelson-Flanders Water Treatment Plant (NFWTP) as the preferred alternative to maintaining the Wade Gaddis Water Treatment Plant (WGWTP) and for meeting water demand forecasted for build-out of the Longmont Planning Area (LPA). The scope of the project consists of a process building, a second forebay, and pipelines. Staff has also identified a number of improvements for the existing facilities. If approved by the voters, the majority of the construction would be funded by a future bond. 2019 funding will be for design. 2020 funding will be construction.

PROJECT JUSTIFICATION:

The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA. To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP beyond the current 5-year CIP. Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: WTR155 Water Treatment Plant Improvements
 WTR 188 Regional Potable Water Interconnections

PROJECT COSTS:

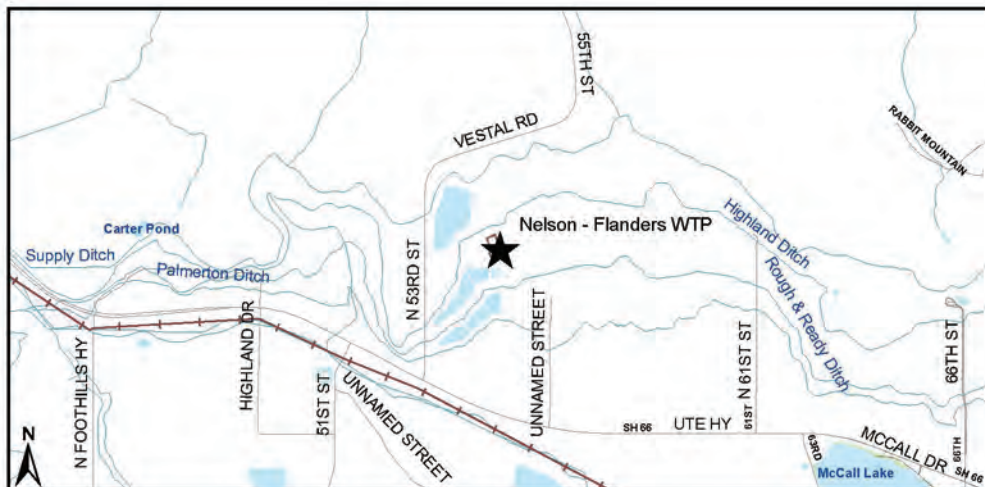
	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	0	4,259,615	46,855,765	0	0	51,115,380

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Construction	0	1,064,904	4,774,296	0	0	5,839,200
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	3,194,711	27,061,224	0	0	30,255,935
Water - Construction	0	0	15,020,245	0	0	15,020,245

LOCATION MAP:

Nelson-Flanders WTP Expansion



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement**
 Year First Shown in CIP: **2018**

Project #: **WTR191**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The existing 6 million gallon above grade tank was built in 1968. This project includes the demolition of the existing steel tank and undersized piping; and the construction of a new 8 million gallon above ground concrete storage tank and associated appurtenances. If approved by voters, construction would be funded by a future bond with the replacement of the existing storage volume shown in the water operating fund and the additional storage volume shown in the water construction fund.

2019 includes design of the tank.

Year 3 includes construction of the tank.

PROJECT JUSTIFICATION:

The Montgomery Tank is located adjacent to the Nelson-Flanders Water Treatment Plant and is the first storage tank in the water distribution system. The tank needs replacement due to its condition. The interior and exterior of the tank were first repainted in 1982. Improvements completed in 1997 included replacement of select tank roof rafters, new roof hatches, ladder and handrail, new side access, painting the interior and exterior of the tank and installation of an internal cathodic protection system. All of the badly corroded perimeter ring rafters were replaced and the interior was painted in 2011. In 2016, numerous rust holes through the roof near the rafters were patched. Improvements are also required to the inlet and outlet piping to alleviate excessive pressure loss to increase flow through the tank.

This project was identified in the Integrated Treated Water Master Plan as a recommended project. Increasing the size from 6 to 8 million gallons is a cost effective means of implementing the recommendation of the master plan to increase the total potable water storage from 25 to 31 million gallons.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Integrated Treated Water Supply Master Plan

Related CIP Projects:

WTR066 Water Distribution Rehabilitation and Improvements
 WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	276,000	0	6,100,800	0	0	6,376,800

SOURCE OF FUNDS:

Funded	2018	2019	2020	2021	2022	2018-2022 TOTAL
Water - Operating	255,000	0	0	0	0	255,000
Water - Construction	21,000	0	0	0	0	21,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	5,272,600	0	0	5,272,600
Water - Construction	0	0	828,200	0	0	828,200

LOCATION MAP:

Montgomery Tank Replacement



PROJECT INFORMATION

Project Name: **Price Park Transmission Line Rehabilitation**
 Year First Shown in CIP: **2018**

Project #: **WTR192**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will reduce leakage on the existing water transmission lines that constitute the Price Park Water Transmission Line and contact Burlington Northern Santa Fe (BNSF) Railway to determine the feasibility of the City purchasing a portion of the Barnett Spur as a new alignment for the Price Park Water Transmission Line.

Acoustic leak detection testing is funded in 2018 to delineate the number and size of leaks along the transmission lines. Funding to line a segment of transmission that likely has significant leakage is shown as unfunded until the acoustic testing is completed. Funding for acquisition of the railroad is not shown until the feasibility of the purchase is determined.

PROJECT JUSTIFICATION:

The Price Park Water Transmission Line delivers potable water from the Montgomery Tank site adjacent to the Nelson-Flanders Water Treatment Plant to the Price Park Reservoir located near the Sunset Golf Course. The line consists of 4.4 miles of 27-inch diameter steel pipe installed in 1957 and 2 miles each of parallel 20-inch steel pipe installed in 1924 and 22-inch steel pipe installed in 1932.

The 27-inch pipeline has a cathodic protection system for protection corrosion. This system was repaired in 2016 and no further rehabilitation is planned for the 27-inch pipeline.

A 2008 evaluation inspected the 20-inch and 22-inch pipelines and considered 18 alignments and construction methods for the rehabilitation or replacement of the pipelines. The visual inspection and wall thickness testing indicated that the pipeline was in fair condition with several reaches of missing interior lining, moderate corrosion and surface pitting.

The 2008 report and 2014 Integrated Treated Water Supply Master Plan selected the railroad alignment from Lyons to Longmont as the preferred alignment for the future replacement of the entire Price Park Water Transmission Line alignment. BNSF was contacted in 2009 and indicated that they would not consider selling the spur line as long as it is active. Staff will contact the railway again after almost a decade to see if their position has changed.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: WTR183 Price Park Tank Replacement

PROJECT COSTS:

	2018/Yr1	2019/Yr2	2020/Yr3	2021/Yr4	2022/Yr5	Project TOTAL
	50,000	1,467,650	0	0	0	1,517,650

SOURCE OF FUNDS:

	2018	2019	2020	2021	2022	2018-2022 TOTAL
Funded						
Water - Operating	50,000	0	0	0	0	50,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	1,467,650	0	0	0	1,467,650

LOCATION MAP:

Price Park Transmission Line Rehabilitation



Water
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Price Park Tank Replacement**
 Year First Shown in CIP: **2014**

Project #: **WTR183**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

There are two existing storage facilities at the Price Park location - a 7 million gallon below grade reservoir built in 1955 and a 2 million gallon below grade reservoir built in 1922 that is no longer in service due to age and condition. This project includes the demolition of the two old, deteriorating water storage facilities and the construction of a new 5 million gallon above ground concrete storage tank and associated appurtenances. An engineering report has been completed for the conceptual design. If approved by voters, construction would be funded by a future bond.

Year 4 includes design of the tank
 Year 5 includes construction of the tank.

PROJECT JUSTIFICATION:

This project will improve water service to the pressure zone generally located south of First Avenue and east of South Sunset Street by replacing aging structures; raising the water pressure to meet the Quality of Life benchmark; and reducing water age in the reservoir. This project was identified in the Integrated Treated Water Master Plan as a recommended project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: MUW-66 Water Distribution Rehabilitation and Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	810,000	10,646,000	11,456,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	810,000	10,646,000	11,456,000

LOCATION MAP:

Price Park Tank Replacement



FUND STATEMENTS

AIRPORT FUND

The primary revenue source of operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	203,956	257,505	333,014	410,541	490,148
REVENUES					
Airport Leases	424,283	437,011	450,122	463,625	477,534
FAA Grant	380,000				
Other Charges for Services and Misc	8,220	8,220	8,220	8,220	8,220
TOTAL AVAILABLE FUNDS	1,016,459	702,736	791,356	882,387	975,902
EXPENDITURES					
Operating and Maintenance	358,954	369,723	380,814	392,239	404,006
TRP012, Vance Brand Airport Improvements	400,000				
TOTAL EXPENDITURES	758,954	369,723	380,814	392,239	404,006
ENDING WORKING CAPITAL	257,505	333,014	410,541	490,148	571,897
 UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements		333,333			5,500,000

CONSERVATION TRUST FUND

Conservation trust funds, by state law, can be expended only for the acquisition, development, and maintenance of new conservation sites.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	1,968,110	1,611,264	526,346	61,726	16,923
REVENUES					
Lottery Proceeds	800,000	800,000	800,000	800,000	800,000
Interest	8,904	5,344	1,470	197	724
TOTAL AVAILABLE FUNDS	2,777,014	2,416,608	1,327,816	861,923	817,647
EXPENDITURES					
Operating and Maintenance	50,000	103,000	106,090	195,000	195,000
DRN028, Spring Gulch #2 Drainage & Greenway		497,262			
PRO05B, St. Vrain Greenway	1,110,000	1,290,000	1,160,000	650,000	100,000
PRO186, Park Infrastructure Rehabilitation and Replacement					250,000
PRO200, Public Education and Interpretive Signage	5,750				
TOTAL EXPENDITURES	1,165,750	1,890,262	1,266,090	845,000	545,000
ENDING WORKING CAPITAL	1,611,264	526,346	61,726	16,923	272,647

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive		5,750	5,750	5,750	5,750

DOWNTOWN PARKING FUND

The primary revenue source for this fund is fees paid for the issuance of parking permits in the Downtown Longmont area.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	198,694	192,342	203,956	193,475	200,836
REVENUES	91,450	91,450	91,450	91,450	91,450
TOTAL AVAILABLE FUNDS	290,144	283,792	295,406	284,925	292,286
EXPENDITURES					
Operating and Maintenance	67,802	69,836	71,931	74,089	76,312
DTR023, Downtown Parking Lot Improvements	30,000	10,000	30,000	10,000	30,000
TOTAL EXPENDITURES	97,802	79,836	101,931	84,089	106,312
ENDING WORKING CAPITAL	192,342	203,956	193,475	200,836	185,974

ELECTRIC AND BROADBAND FUND

The primary revenue source for this fund is the sale of electrical energy and broadband services to customers.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	7,414,531	8,727,391	7,964,087	6,263,791	9,960,839
REVENUES					
Charges for Service	82,790,843	83,892,440	87,828,924	91,731,056	92,631,799
Fees	3,000,000	1,476,679	1,059,893	963,170	966,515
Interest and Miscellaneous	391,860	169,820	170,686	173,100	175,562
Operating Transfers	290,777	220,000	150,000	130,000	130,000
TOTAL AVAILABLE FUNDS	93,888,011	94,486,330	97,173,590	99,261,118	103,864,715
EXPENDITURES					
Purchased Power	51,608,487	53,268,990	54,928,319	56,583,035	58,287,599
Operating and Maintenance	23,665,716	24,194,590	24,950,037	25,709,250	26,191,383
Debt Service	4,455,613	4,457,363	4,452,913	4,452,263	4,452,263
Operating Capital	319,694	280,000	210,000	160,000	160,000
CIS Software Expense (to replace Banner)		1,500,000	1,951,000		
BRB002, Broadband Aid to Construction	85,000	50,000	30,000	30,000	30,000
BRB004, Broadband Fiber Construction & Installations	1,600,000	1,100,000	2,870,000	1,410,000	510,000
DRN046, Stormwater Pollution Control Facilities	10,000	20,000			
ELE009 Electric Feeder Underground Conversion	280	131,300	168,550	0	0
ELE017, Electric Substation Upgrades	50,000	120,000	50,000	50,000	50,000
ELE044, Electric System Reliability Improvements	222,000	150,000	150,000	108,000	110,000
ELE091, Street Lighting Program	50,000	50,000	50,000	50,000	50,000
ELE097, Electric Aid to Construction	3,000,000	1,200,000	800,000	700,000	700,000
ELE099, Advanced Metering	10,000				
PBF001, Municipal Buildings Roof Improvements			284,840		
PBF082, Municipal Buildings HVAC Replacement	53,530		14,140		11,918
PBF109 Municipal Buildings Parking Lot Rehabilitation				47,730	
PBF119, Municipal Buildings Flooring Replacement	30,300				
TOTAL EXPENDITURES	85,160,620	86,522,243	90,909,799	89,300,278	90,553,163
ENDING WORKING CAPITAL	8,727,391	7,964,087	6,263,791	9,960,839	13,311,553

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
ELE099, Advanced Metering		80,000	120,000	120,000	120,000
PBF206, LPC Vehicle Storage Structure			125,000		

ELECTRIC COMMUNITY INVESTMENT FEE FUND

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of revenue requirements and a 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 establishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,369,309	2,858,181	2,835,619	3,091,796	3,417,720
REVENUES					
Fees	773,872	572,438	390,177	342,924	344,914
Interest	15,000	15,000	16,000	18,000	20,000
TOTAL AVAILABLE FUNDS	4,158,181	3,445,619	3,241,796	3,452,720	3,782,634
EXPENDITURES					
ELE014, Electric System Capacity Increases	300,000	410,000	150,000	35,000	200,000
ELE016, Electric Substation Expansion	1,000,000	200,000			1,200,000
TOTAL EXPENDITURES	1,300,000	610,000	150,000	35,000	1,400,000
ENDING WORKING CAPITAL	2,858,181	2,835,619	3,091,796	3,417,720	2,382,634

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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	14,093,090	13,253,602	12,717,632	13,306,054	17,672,690
REVENUES					
Transfers from Other Funds	9,451,173	11,212,787	11,638,446	12,315,983	12,534,224
Interest and Miscellaneous	655,624	617,688	656,662	683,801	770,266
TOTAL AVAILABLE FUNDS	24,199,887	25,084,077	25,012,740	26,305,838	30,977,180
EXPENDITURES					
Operating and Maintenance	4,002,628	3,991,706	4,143,351	4,079,677	4,432,663
Operating Capital	6,933,657	6,880,478	7,563,335	4,353,371	7,200,627
DRN046, Stormwater Pollution Control Facilities	10,000	20,000			
PBF001, Municipal Buildings Roof Improvements				200,100	
TOTAL EXPENDITURES	10,946,285	10,892,184	11,706,686	8,633,148	11,633,290
ENDING WORKING CAPITAL	13,253,602	12,717,632	13,306,054	17,672,690	19,343,890

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	1,051,099	745,069	679,529	587,747	373,428
REVENUES					
Charges for Service	2,661,500	2,661,500	2,661,500	2,661,500	2,661,500
Interest and Miscellaneous	6,060	4,300	4,300	4,300	4,300
TOTAL AVAILABLE FUNDS	3,718,659	3,410,869	3,345,329	3,253,547	3,039,228
EXPENDITURES					
Operating and Maintenance	2,625,346	2,502,825	2,563,838	2,686,375	2,756,476
Ute Creek Loan Payment	133,144	133,144	133,144	133,144	133,144
PBF001, Municipal Buildings Roof Improvements		34,771			
PRO169, Golf Course Cart Path Improvements	60,600	60,600	60,600	60,600	60,600
PRO191, Golf Buildings Rehabilitation	154,500				
TOTAL EXPENDITURES	2,973,590	2,731,340	2,757,582	2,880,119	2,950,220
ENDING WORKING CAPITAL	745,069	679,529	587,747	373,428	89,008

LODGERS' TAX FUND

The primary revenue for this fund is the lodgers' tax.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	45,033	45,033	45,033	45,033	45,033
REVENUES					
Lodger's Tax	474,616	488,854	503,520	518,626	534,184
TOTAL AVAILABLE FUNDS	519,649	533,887	548,553	563,659	579,217
EXPENDITURES					
Operating and Maintenance	474,616	488,854	503,520	518,626	534,184
TOTAL EXPENDITURES	474,616	488,854	503,520	518,626	534,184
ENDING WORKING CAPITAL	45,033	45,033	45,033	45,033	45,033

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	95,928	95,928	95,928	95,928	95,928
REVENUES					
Proceeds from Advance	584,684				
TOTAL AVAILABLE FUNDS	680,612	95,928	95,928	95,928	95,928
EXPENDITURES					
Operating and Maintenance	584,684				
TOTAL EXPENDITURES	584,684	0	0	0	0
ENDING WORKING CAPITAL	95,928	95,928	95,928	95,928	95,928

	Year 1	Year 2	Year 3	Year 4	Year 5
UNFUNDED PROJECT					
DRT027, Entryway Banner Poles		80,000			

OPEN SPACE FUND

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for 20 years for the acquisition and maintenance of open space. In 2007, voters approved an extension of the tax until 2034.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	2,570,171	2,856,089	2,513,677	2,527,401	2,956,982
REVENUES					
Sales and Use Taxes	4,102,189	4,225,097	4,351,850	4,482,405	4,536,194
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Interest and Miscellaneous	61,871	59,178	74,625	80,744	80,842
TOTAL AVAILABLE FUNDS	6,912,188	7,318,321	7,118,109	7,268,507	7,751,975
EXPENDITURES					
Operating and Maintenance	1,014,040	891,690	870,618	900,986	928,016
Sandstone Ranch Programming	21,580	22,894	23,581	24,288	25,017
Debt Service	2,125,584	2,109,764	2,093,614	2,075,639	2,055,176
Additional O&M Costs for Trails & Nature Access		87,884	90,520	93,236	96,033
DRN028, Spring Gulch #2 Drainage & Greenway		625,037			
PRO083, Primary and Secondary Greenway Connection	500,000	500,000	425,000	550,000	1,010,000
PRO122, Open Space Acquisition Program	200,000	500,000	500,000	600,000	1,000,000
PRO200, Public Education and Interpretive Signage	5,750				
PRO202, Montgomery Farms Land Acquisition	67,375	67,375	67,375	67,375	67,375
TRP128, County Rd 26 & Trail Improvements	94,320		520,000		
TRP129, Air Quality Monitoring Installation	27,450				
TOTAL EXPENDITURES	4,056,099	4,804,644	4,590,708	4,311,525	5,181,617
ENDING WORKING CAPITAL	2,856,089	2,513,677	2,527,401	2,956,982	2,570,359
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750	5,750	5,750	5,750

PARKS AND GREENWAY MAINTENANCE FUND

This fund was created by City Council in November 2013 to offset the costs of renewal of parks and greenway systems. The council put in place a \$2 per month fee for this purpose. Due to the flood that occurred in Longmont in September 2013, the council initiated a second \$2 per month fee for three years (2014, 2015, 2016) that was used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	803,153	727,567	692,840	827,953	977,559
REVENUES					
Park and Greenway Maintenance Fee	939,038	949,838	959,798	968,798	977,798
Interest	774	487	738	1,450	932
TOTAL AVAILABLE FUNDS	1,742,965	1,677,892	1,653,377	1,798,201	1,956,290
EXPENDITURES					
Operating Expenditures	56,530	90,000	115,000	165,000	165,000
DRN021, Storm Drainage Rehabilitation and Improvements					505,000
PRO186, Park Infrastructure Rehab and Replacement	891,868	870,052	685,424	630,642	640,281
PRO192 Park and Greenway Miscellaneous Asset Renewal	55,000	25,000	25,000	25,000	25,000
PRO200, Public Education and Interpretive Signage	12,000				
TOTAL EXPENDITURES	1,015,398	985,052	825,424	820,642	1,335,281
ENDING WORKING CAPITAL	727,567	692,840	827,953	977,559	621,009
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements			100,000		
PRO186, Park Infrastructure Rehab and Replacement	2,669,277	622,698			
PRO200, Public Education and Interpretive Signage		12,000	12,000	12,000	12,000

PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for 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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	7,599,542	3,882,012	3,833,758	2,263,084	2,126,077
REVENUES					
Park Improvement Fee	2,107,950	1,448,900	1,330,170	1,184,775	1,184,775
Interest	28,960	19,474	15,426	11,157	12,515
TOTAL AVAILABLE FUNDS	9,736,452	5,350,386	5,179,354	3,459,017	3,323,366
EXPENDITURES					
DRN028, Spring Gulch #2 Drainage & Greenway		521,018			
PRO010, Union Reservoir Master Planned Improvements		301,570	640,530	815,600	
PRO44B, Sandstone Ranch Community Park	5,096,500				
PRO127, South Clover Basin Neighborhood Park	100,000				
PRO140, Fox Meadows Neighborhood Park	2,700	176,700	1,758,400		
PRO150, Quail Campus Mstr Pln Improv	124,900				
PRO200, Public Education and Interpretive Signage	13,000				
PRO202, Montgomery Farms Land Acquisition	517,340	517,340	517,340	517,340	517,339
TOTAL EXPENDITURES	5,854,440	1,516,628	2,916,270	1,332,940	517,339
ENDING WORKING CAPITAL	3,882,012	3,833,758	2,263,084	2,126,077	2,806,027

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010, Union Reservoir Master Planned Improvements					10,807,000
PRO149, Bohn Farm Pocket Park					111,100
PRO200, Public Education and Interpretive Signage		13,000	13,000	13,000	13,000

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) in 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 services.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	729,370	729,370	729,370	729,370	729,370
REVENUES					
Building Permit Fees	0	0	0	0	0
TOTAL AVAILABLE FUNDS	729,370	729,370	729,370	729,370	729,370
EXPENDITURES					
TOTAL EXPENDITURES	0	0	0	0	0
ENDING WORKING CAPITAL	729,370	729,370	729,370	729,370	729,370

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF087, Municipal Training Center	8,167,500	2,000,000	20,200,000		
PBF182, Fire Station #4 Expansion	100,000	1,010,000			
PBF210, Station #1 Storage/Classroom Facility	1,010,000				

PUBLIC IMPROVEMENT FUND

The primary revenue source for this fund is a portion of the City's sales and use tax collections.

Debt service payments include the \$14 million bond issue that financed construction of the Library and Safety and Justice Center and the Civic Center remodel in 1992 and 1993 and the \$22.8 million bond issue approved by Longmont voters in 1999. This bond issue paid for construction of a Recreation Center and a Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	660,136	174,294	39,108	30,143	49,437
REVENUES					
Sales and Use Taxes	6,099,307	6,282,286	6,470,755	6,664,877	6,864,824
Intergovernmental					
Interest	40,000	40,000	40,000	40,000	40,000
Proceeds from Advance					
Bond Proceeds		28,581,448			
Transfer from General Fund for Bohn Farm				240,000	
TOTAL AVAILABLE FUNDS	6,799,443	35,078,028	6,549,863	6,975,020	6,954,261
EXPENDITURES					
Debt Service on Bonds	2,803,650	2,790,600	2,230,000	2,230,000	2,230,000
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
Public Safety Radio Replacement					
Economic Development Incentives	390,344				
Public Safety Radio Replacement Loan Repayment	800,000	800,000	800,000		
PBF001, Municipal Buildings Roof Improvements	70,007	732,089	389,760	129,043	219,008
PBF002, Municipal Buildings ADA Improvements	193,856	195,869	172,890	287,208	269,113
PBF037, Fire Stations Improvements	138,750	40,000	40,000	40,000	
PBF080, Municipal Buildings Boiler Replacement	32,330	49,541	164,590	232,300	365,883
PBF082, Municipal Buildings HVAC Replacement	919,292	716,732	654,349	377,892	664,065
PBF109, Municipal Facilities Parking Lot Rehab	140,000	143,000	141,000	70,740	113,000
PBF119, Municipal Buildings Flooring Repl	111,100	18,180	91,910	69,690	
PBF145, Community Services Specialized Equipment	219,850	225,225	238,050	511,630	511,720
PBF160, Muni Buildings Auto Door & Gate Replacement					15,000
PBF163, Municipal Buildings Keyless Entry					15,000
PBF165, Municipal Building Emergency Generators			75,000	681,750	
PBF171, Memorial Building Facility Renovations			38,950		
PBF178, Council Chambers Remodel	10,000	213,050			
PBF181, Municipal Buildings UPS Repair/Repl	20,000	16,500	16,500	15,000	25,000
PBF185, Longmont Rec Center Improvements			110,335		
PBF186, Longmont Rec Center Fitness Improvements			8,250	352,294	
PBF189, Muni Buildings Exterior Maintenance	15,000	10,000	10,000	10,000	10,000
PBF190, Muni Buildings Interior Maintenance	19,800	16,200			18,000
PBF197, S&J Improvements					105,545
PRO083, Primary and Secondary Greenway Connection				361,200	
PRO102, Swimming and Wading Pools Maintenance	255,042	155,153	248,372	608,720	547,208
PRO113, Irrigation Pump Systems Rehab	120,000	61,500	80,000	50,000	60,000
PRO121, Park Ponds Dredging and Stabilization	53,025	53,025	68,175	10,000	10,000
PRO146, Roosevelt Park Reconstruction				66,500	151,500
PRO147, Kensington Park Rehabilitation			696,150		
PRO149, Bohn Farm Pocket Park				239,100	
PRO184, Alta Park Master Planned Improvements				272,660	
PRO186, Sport/Recreation Infra Rehab/Repl	263,103	170,808	195,439	259,856	223,661
BOND FINANCED PROJECTS					
PBF073, Fire Station #2 Replacement/Renovation		3,908,000			
PBF074, Fire Station #6 Replacement		3,108,000			
PBF200, Civic Center Rehab		7,332,630			
PBF201, Safety and Justice Rehab		2,991,660			
PBF202, Library Rehab		2,120,530			
PBF205, Facilities Condition Assessments and Rehab		2,455,000			
PRO024, Ute Creek Maintenance Facility		1,478,600			
PRO027, Twin Peaks Irrigation System		3,100,400			
PRO090, Sunset Irrigation System		854,800			
PRO134, Centennial Pool Renovation		941,428			
PRO197, Golf Irrigation Rehabilitation & Replacement		290,400			
TOTAL EXPENDITURES	6,625,149	35,038,920	6,519,720	6,925,583	5,603,703
ENDING WORKING CAPITAL	174,294	39,108	30,143	49,437	1,350,558

continued

PUBLIC IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF091, Callahan House Improvements	59,005					59,005
PBF119, Municipal Buildings Flooring Replacement	239,370	158,570	112,110			510,050
PBF123, Safety and Justice Remodel/Expansion	1,822,890	18,411,189				20,234,079
PBF146, Former Fire Station #3 Renovation	50,000					50,000
PBF154, Aquatics Recreation Center	3,398,275	30,584,474				33,982,749
PBF191, Civic Center CPTED and Grounds Enhancements				494,000		494,000
PBF203, Creation Station 519 4th Ave Restroom	70,826					70,826
PBF204, Sunset Campus Expansion	35,000	1,635,000				1,670,000
PBF208, Museum Courtyard Modifications	560,000					560,000
PBF211, Court Rooms Remodel	18,000					18,000
PBF213, Library Safety Improvements	243,000					243,000
PBF214, Library Remodel	1,092,025					1,092,025
PRO025, Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO129, Arterial Landscape Improvements			30,000			30,000
PRO197, Golf Irrigation Rehabilitation and Replacement			50,500	50,500	50,500	151,500
PRO201, Airport Road Dog Park	80,670	814,770				895,440
PRO203, Roosevelt Pavilion Concrete Replacement	200,000					200,000
TRP131, 1st and Main Transit Station Area Improvements	2,804,250	5,489,750	7,621,000	4,687,500		20,602,500
TOTAL, UNFUNDED PROJECTS	10,774,011	59,463,953	7,813,610	5,232,000	50,500	83,334,074

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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	917,255	629,811	497,085	380,337	471,587
REVENUES					
Sales/Use Tax	6,666,057	6,866,039	7,072,020	7,284,180	7,502,706
Intergovernmental	183,125	188,619	194,277	200,106	206,109
Firing Range	249,800	257,294	265,013	272,963	281,152
Interest and Miscellaneous	12,160	6,298	4,971	3,803	4,716
Proceeds from Advance					
TOTAL AVAILABLE FUNDS	8,028,397	7,948,060	8,033,366	8,141,390	8,466,270
EXPENDITURES					
Operating and Maintenance	7,175,330	7,300,975	7,503,029	7,510,958	7,724,931
One time expenditures	223,256	150,000	150,000	158,845	0
TOTAL EXPENDITURES	7,398,586	7,450,975	7,653,029	7,669,803	7,724,931
ENDING WORKING CAPITAL	629,811	497,085	380,337	471,587	741,339

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF196, Shooting Range Improvements	554,500	1,010,000			

RAW WATER STORAGE FUND**Fund Statement**

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	415,402	1,402	1,402	1,402	1,402
REVENUES					
Interest	1,000	0	0	0	0
TOTAL AVAILABLE FUNDS	416,402	1,402	1,402	1,402	1,402
EXPENDITURES					
WTR172, Windy Gap Firming Project	415,000				
TOTAL EXPENDITURES	415,000	0	0	0	0
ENDING WORKING CAPITAL	1,402	1,402	1,402	1,402	1,402

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,579,454	1,411,160	1,431,408	1,871,361	2,203,373
REVENUES					
Charges for Services	8,057,000	7,798,200	7,930,400	7,838,000	7,613,100
Interest and Miscellaneous	68,866	74,682	75,832	77,762	78,290
TOTAL AVAILABLE FUNDS	11,705,320	9,284,042	9,437,640	9,787,124	9,894,763
EXPENDITURES					
Operating and Maintenance	7,038,410	7,609,838	7,362,865	7,583,751	7,811,264
PBF080, Municipal Buildings Boiler Replacement		64,347			
PBF082, Municipal Buildings HVAC Repl		15,990	1,414		1,192
PBF119, Municipal Buildings Flooring Repl		10,959			
PRO200, Public Education and Interpretive Signage	5,750				
SAN004, Waste Diversion Center Upgrades		151,500	202,000		
SWR149, Wastewater Treatment Master Plan Improvements	3,250,000				
TOTAL EXPENDITURES	10,294,160	7,852,634	7,566,279	7,583,751	7,812,456
ENDING WORKING CAPITAL	1,411,160	1,431,408	1,871,361	2,203,373	2,082,307
 UNFUNDED PROJECTS	 Year 1	 Year 2	 Year 3	 Year 4	 Year 5
PRO200, Public Education and Interpretive Signage		5,750	5,750	5,750	5,750
SAN004 Waste Diversion Center Upgrades			252,500	1,010,000	

SEWER OPERATING FUND

The primary revenue source for this fund is customer charges that 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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,629,203	3,255,027	3,316,012	4,490,078	3,582,767
REVENUES					
Charges for Service	14,575,000	14,954,300	15,355,700	15,431,900	15,507,500
Intergovernmental	155,034	147,189	138,552	129,270	119,404
Miscellaneous and Interest	36,480	20,900	24,000	24,700	20,800
Operating Transfers	524,922	523,132	519,962	521,300	518,827
TOTAL AVAILABLE FUNDS	18,920,639	18,900,547	19,354,225	20,597,247	19,749,298
EXPENDITURES					
Operating and Maintenance	9,415,507	10,796,600	10,088,600	10,376,100	10,671,700
Debt Service	3,607,520	3,593,100	3,576,000	3,591,300	3,580,800
PBF080, Municipal Buildings Boiler Replacement		18,385			
PBF082, Municipal Buildings HVAC Replacement	4,817	4,569	5,797		2,384
PBF109, Municipal Facilities Parking Lot Rehab				3,330	
PBF119, Municipal Buildings Flooring Replacement		3,131			
PBF192, Ops & Mtce Building/Site Improv	143,418				
SWR053, Sewer Line Rehabilitation	800,000	900,000	1,000,000	850,000	900,000
SWR147, Infiltration/Inflow Analysis and Monitoring Study	175,000		175,000	175,000	175,000
SWR149 WWTP Master Plan Improv	1,500,600	250,000		2,000,000	1,500,000
WTR150, Automatic Meter Reading	18,750	18,750	18,750	18,750	
TOTAL EXPENDITURES	15,665,612	15,584,535	14,864,147	17,014,480	16,829,884
ENDING WORKING CAPITAL	3,255,027	3,316,012	4,490,078	3,582,767	2,919,414
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Ops & Mtce Building/Site Improv		172,425	96,584	101,625	101,625
SWR147, Infiltration/Inflow Investigation and Evaluation		175,000			

SEWER CONSTRUCTION FUND

The largest source of revenue for 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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,979,298	4,703,876	4,858,045	434,383	886,384
REVENUES					
Fees	1,627,800	1,153,400	1,083,100	970,000	970,000
Interest and Miscellaneous	21,400	23,900	13,200	3,300	5,500
TOTAL AVAILABLE FUNDS	5,628,498	5,881,176	5,954,345	1,407,683	1,861,884
EXPENDITURES					
Interfund Transfer	524,922	523,132	519,962	521,300	518,827
SWR149 WWTP Master Plan Improv	399,700	500,000	5,000,000		
TOTAL EXPENDITURES	924,622	1,023,132	5,519,962	521,300	518,827
ENDING WORKING CAPITAL	4,703,876	4,858,045	434,383	886,384	1,343,057

STORM DRAINAGE FUND

The primary revenue source for this fund is customer charges for storm drainage that are included in the monthly utility bill.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,652,057	3,325,750	2,335,190	2,877,727	2,168,587
REVENUES					
Charges for Service	6,997,400	7,039,800	7,104,700	7,163,500	7,222,200
Capital Improvement Fee	246,900	170,300	157,200	139,400	140,700
Interest and Miscellaneous	36,200	47,000	45,800	45,400	33,000
Reimbursement	8,786,900				
TOTAL AVAILABLE FUNDS	19,719,457	10,582,850	9,642,890	10,226,027	9,564,487
EXPENDITURES					
Operating and Maintenance	4,061,297	4,256,100	3,883,800	4,000,700	4,120,400
Debt Service	2,155,088	2,442,700	2,440,400	2,440,000	2,446,400
DRN021, Storm Drainage Rehabilitation & Improvements	1,072,450	1,325,075	358,200	1,549,550	539,600
DRN028, Spring Gulch #2 Drainage & Greenway		71,701			
DRN037, Oigarchy Ditch Improvements	90,400	101,000	50,000	37,750	
DRN039, Resilient St Vrain Project	8,811,900	25,000	25,000	25,000	
DRN045, Spring Gulch #2 Channel Improvements	50,000				
PBF080, Municipal Buildings Boiler Replacement		18,385			
PBF082, Municipal Buildings HVAC Replacement	9,154	4,568	7,763		1,788
PBF109, Municipal Facilities Parking Lot Rehab				4,440	
PBF119, Municipal Building Flooring Replacement		3,131			
PBF192, Operations & Maintenance Building/Site Imp	143,418				
TOTAL EXPENDITURES	16,393,707	8,247,660	6,765,163	8,057,440	7,108,188
ENDING WORKING CAPITAL	3,325,750	2,335,190	2,877,727	2,168,587	2,456,299
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN037, Oligarchy Ditch Improvements					510,000
DRN039, Resilient St Vrain Project			10,000,000		56,000,000
DRN041, Lefthand Creek Channel Improv, Ph 2	600,000	2,000,000			
PBF192, Operations & Maintenance Building/Site Imp		172,425	96,584	101,625	101,625

STREET IMPROVEMENT FUND

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, Highway Users Tax funds, and maintenance contracts with the state and counties.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	3,678,844	2,018,225	2,868,672	1,197,421	1,066,174
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	15,383,208	15,844,113	16,319,436	16,809,019	17,313,290
State Highway Use Tax	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	568,426	568,426	568,426	568,426	568,426
Interest Income	26,335	8,214	12,466	4,110	3,454
Miscellaneous	10,000	10,000	10,000	10,000	10,000
Developer Participation	650,000				
TOTAL AVAILABLE FUNDS	24,156,813	22,288,978	23,619,001	22,428,976	22,801,344
EXPENDITURES					
Operating and Maintenance	9,953,508	10,087,912	10,355,039	10,665,482	10,985,239
Special Transit Funding	186,000	186,000	186,000	186,000	186,000
Other Transit Projects	300,000	308,250	316,748	325,500	334,515
DRN039, St Vrain Channel Improvements	525,000	25,000	25,000	25,000	
PBF080, Municipal Buildings Boiler Replacement		45,508			
PBF082, Municipal Buildings HVAC Replacement	24,327	11,309	17,794		2,360
PBF109, Municipal Facilities Parking Lot Rehab				13,320	
PBF119 Municipal Buildings Flooring Replacement		7,827			
PBF192, Ops & Mtce Building/Site Improv	1,458,333				
PBF212, Mag Chloride Secondary Containment at Public Works		5,000	19,000		
PRO083, Primary & Secondary Grwy Conn				765,000	
TRP001, Street Rehabilitation Program	6,590,000	6,400,000	6,195,000	7,056,000	7,409,000
TRP011, Transportation System Management	2,585,000	1,150,000	1,105,000	1,100,000	1,100,000
TRP105, Missing Sidewalk	341,000	265,000		250,000	250,000
TRP106, Hover Street Rehabilitation	75,000	100,000			
TRP118, Boston Ave Bridge over St Vrain River		650,000	3,150,000		
TRP119, 3rd Ave Westbound Bridge Rehabilitation		178,500		976,500	
TRP120 ,Ken Pratt Blvd/SH119 Imprv - S Pratt to Nelson					1,485,000
TRP128, County Rd 26 & Trail Improvements	94,320		1,052,000		
TRP129, Air Quality Monitoring Installation	6,100				
TOTAL EXPENDITURES	22,138,588	19,420,306	22,421,580	21,362,802	21,752,114
ENDING WORKING CAPITAL	2,018,225	2,868,672	1,197,421	1,066,174	1,049,230

continued

STREET IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement		1,554,368	237,600	250,000	250,000
TRP001, Street Rehabilitation Program			525,000		
TRP092, Boston Ave Connection - Price to Martin	4,100,000				
TRP094, Railroad Quiet Zones	6,600,000				
TRP098, State Highway 66 Improvements - Hover to US 287	500,000		200,000	7,000,000	
TRP105, Missing Sidewalks			394,000		
TRP106, Hover Street Rehabilitation			500,000	500,000	
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000			
TRP117, Hover Street Bridge over St Vrain River			800,000		4,500,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson					940,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp					10,500,000
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave				2,400,000	
TRP123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave		150,000	425,000	4,336,000	
TRP124, Nelson Rd & Hover St Intersection Improvements				4,430,000	
TOTAL, UNFUNDED PROJECTS	11,375,000	3,504,368	3,081,600	18,916,000	16,190,000

TRANSPORTATION COMMUNITY INVESTMENT FEE FUND

This fund was created in 1993 to provide funding for oversizing 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) in 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 13.38).

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	1,668,965	952,688	760,018	576,327	794,493
REVENUES					
Fees	777,100	552,920	512,840	464,611	464,611
Interest Income	6,623	4,410	3,469	3,555	2,143
TOTAL AVAILABLE FUNDS	2,452,688	1,510,018	1,276,327	1,044,493	1,261,247
EXPENDITURES					
TRP011, Transportation System Management Program	500,000				
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	500,000			250,000	1,250,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp			500,000		
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	500,000	750,000	200,000		
TOTAL EXPENDITURES	1,500,000	750,000	700,000	250,000	1,250,000
ENDING WORKING CAPITAL	952,688	760,018	576,327	794,493	11,247

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave				350,000	
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St			2,089,000		
TRP124, Nelson Rd & Hover St Intersection Improvements			1,550,000		

WATER ACQUISITION FUND

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	6,099,929	200,029	80,729	10,929	15,929
REVENUES					
Cash in Lieu of Water Rights	5,000	5,000	5,000	5,000	5,000
Interest	30,100	700	200		
TOTAL AVAILABLE FUNDS	6,135,029	205,729	85,929	15,929	20,929
EXPENDITURES					
Water Rights	50,000	25,000	25,000		
Conservation Incentive & Misc	100,000	100,000	50,000		
WTR172, Windy Gap Firming Project	5,785,000				
TOTAL EXPENDITURES	5,935,000	125,000	75,000	0	0
ENDING WORKING CAPITAL	200,029	80,729	10,929	15,929	20,929

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.

Operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	16,769,043	16,114,607	16,062,336	17,967,706	23,173,499
REVENUES					
Charges for Service	18,262,396	19,516,600	20,708,400	22,168,500	23,731,000
Windy Gap Surcharge		434,600	432,400	384,600	384,600
System Development Fees	576,500				
Interest and Miscellaneous	446,740	617,396	312,396	312,396	312,396
Operating Transfers	626,696	626,243	626,172	626,521	626,296
TOTAL AVAILABLE FUNDS	36,681,375	37,309,446	38,141,704	41,459,723	48,227,791
EXPENDITURES					
Operating and Maintenance	14,483,056	15,899,600	14,913,100	15,360,493	15,821,308
Debt Service	1,185,890	1,304,672	1,304,525	1,305,251	1,304,783
DRN021, Storm Drainage Rehabilitation and Improvements	7,500	92,875	277,750		75,000
DRN028, Spring Gulch #2 Drain & Grwy		138,409			
DRN037, Oligarchy Ditch Improvements	90,400	101,000	50,000	37,750	
PBF080, Municipal Buildings Boiler Replacement		36,770			
PBF082, Municipal Buildings HVAC Replacement	9,635	9,137	10,888		4,171
PBF109, Municipal Facilities Parking Lot Rehab				4,440	
PBF119, Municipal Buildings Flooring Replacements		6,262			
PBF192, Ops & Mtce Building/Site Improvements	285,302				
PRO121, Park Ponds Dredging & Stabilization	53,025	53,025	68,175	10,000	10,000
PRO200, Public Education and Interpretive Signage	5,750				
TRP129, Air Quality Monitoring Installation	27,450				
WTR066, Water Distribution Rehabilitation and Improvements	1,269,590	1,552,430	1,191,820	1,387,040	1,646,650
WTR112, North St Vrain Pipeline Replacement	550,000		778,710		
WTR150, Automatic Meter Reading	56,250	56,250	56,250	56,250	
WTR155, Water Treatment Plant Improvements	100,000	100,000	100,000	100,000	100,000
WTR173, Raw Water Irrigation Planning and Construction	100,180				
WTR181, Raw Water Transmission Rehabilitation & Improvments	1,331,040	1,060,280	845,280		1,000,000
WTR182, Flow Monitoring Program	50,000	25,000	25,000	25,000	25,000
WTR188, Regional Potable Water Interconnections	656,700	811,400	552,500		
WTR191, Montgomery Tank Replacement	255,000				
WTR192, Price Park Transmission Line Rehabilitation	50,000				
TOTAL EXPENDITURES	20,566,768	21,247,110	20,173,998	18,286,224	19,986,912
ENDING WORKING CAPITAL	16,114,607	16,062,336	17,967,706	23,173,499	28,240,879

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
DRN037, Oligarchy Ditch Improvements					510,000
PBF192, Operations & Maintenance Building/Site Imprv		223,424	192,575	202,625	202,625
PRO200 Public Education and Interpretive Signage		5,750	5,750	5,750	5,750
WTR112, North St Vrain Pipeline Replacement				7,618,200	
WTR172, Windy Gap Firming Project	18,080,000				
WTR183, Price Park Tank Replacement				810,000	10,646,000
WTR189, Nelson-Flanders WTP Expansion		3,194,711	27,061,224		
WTR191, Montgomery Tank Replacement			5,272,600		
WTR192, Price Park Transmission Line Rehabilitation		1,467,650			

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

	2018	2019	2020	2021	2022
BEGINNING WORKING CAPITAL	24,026,552	24,820,456	24,804,879	20,575,911	20,932,690
REVENUES					
Fees	2,345,400	1,997,870	1,430,600	1,272,200	1,272,200
Miscellaneous and Interest	124,600	126,000	77,300	29,400	27,400
TOTAL AVAILABLE FUNDS	26,496,552	26,944,326	26,312,779	21,877,511	22,232,290
EXPENDITURES					
Debt Service Transfer	626,696	626,243	626,172	626,521	626,296
WTR109, Clover Basin Transmission Line	646,400				
WTR137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
WTR179, Water System Oversizing	50,500	50,500	50,500	50,500	50,500
WTR181, Raw Water Transmission Rehab & Improv				217,800	
WTR188, Regional Potable Water Interconnections	281,500	347,800	235,900		
WTR189, Nelson Flanders WTP Expansion		1,064,904	4,774,296		
WTR191, Montgomery Tank Replacement	21,000				
TOTAL EXPENDITURES	1,676,096	2,139,447	5,736,868	944,821	726,796
ENDING WORKING CAPITAL	24,820,456	24,804,879	20,575,911	20,932,690	21,505,494

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
WTR109, Clover Basin Water Transmission Line					1,798,200
WTR172, Windy Gap Firming Project	17,500,000				
WTR189, Nelson-Flanders WTP Expansion			15,020,245		
WTR191, Montgomery Tank Replacement			828,200		