

City of Longmont, Colorado



2021 - 2025 CAPITAL IMPROVEMENT PROGRAM



C. Nathan Pulley Photography

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OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the 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 2021 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 2021 through 2025.

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.

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 2021, but the inclusion of projects from 2021 through 2025 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 2021-2025 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 the total demands on available resources.

Unfunded projects do not have specific years (2021-2025) 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 if 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 2021 budgeted revenues and expenditures and projected revenues and expenditures for 2021-2025. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2025.

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 2021-2025 is finalized, the projects that are designated to be funded in 2021 are included in the City's 2021 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 CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary.
- 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.

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. The 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.
- Rehabilitation and improvements of City buildings, Fire Station renovations, and Recreation improvements were funded by Series 2019 Sales and Use Tax Revenue Bonds in the amount of \$28.62 million.
- Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. An \$20.50 million in 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.
- The fiber-to-premise build out and completion of the community broadband network have been funded by Series 2014 Electric and Broadband Revenue Bonds in the amount of \$38.035 million and Series 2017 Electric and Broadband Revenue Bonds in the amount of \$7.265 million .

- Open Space land acquisition and improvements were funded by Series 2018 Open Space Revenue Bonds in the amount of \$8.15 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 specifically to serve new development.

What Impact Does 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 such as 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

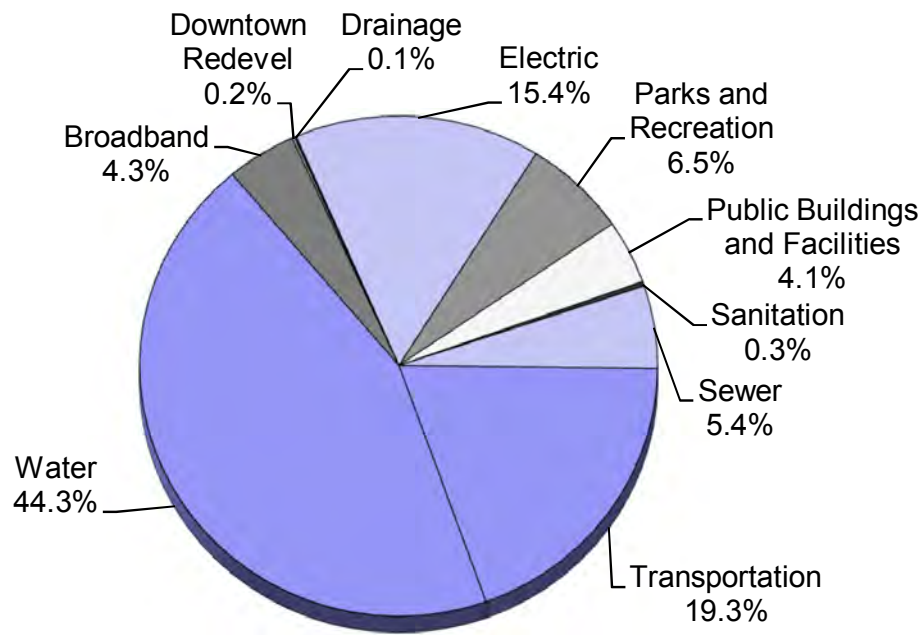
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2021 Funded Projects

Projects scheduled in 2021 total \$84,712,979 and are included in the 2021 Operating Budget. By category, the projects proposed to be funded for 2020 are:

- Broadband \$3,679,137
- Downtown Redevelopment \$140,000
- Drainage \$92,000
- Electric \$13,015,000
- Parks and Recreation \$5,538,463
- Public Buildings and Facilities \$3,504,119
- Sanitation \$250,000
- Sewer \$4,538,800
- Transportation \$16,391,500
- Water \$37,563,960

2021 CIP Projects by Category



2021 Funded Projects

Broadband

BRB002	Fiber Aid to Construction	30,000
BRB005	Fiber Reliability Improvements	825,000
BRB006	Fiber Underground Conversion	85,040
BRB007	Fiber System Rehabilitation & Improvements	135,000
BRB008	Fiber Construction	1,423,609
BRB009	Fiber Installation	1,180,488
	Total	3,679,137

Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	40,000
DTR032	Plaza Rehab	100,000
	Total	140,000

Drainage

DRN039	Resilient St Vrain Project	92,000
	Total	92,000

Electric

ELE009	Electric Feeder Underground Conversion	250,000
ELE014	Electric System Capacity Increases	275,000
ELE016	Electric Substation Expansion	50,000
ELE017	Electric Substation Upgrades	200,000
ELE044	Electric Reliability and Grid Modernization	200,000
ELE097	Electric Aid To Construction	4,100,000
ELE099	Advanced Metering	7,500,000
ELE102	Electric System Rehabilitation and Improvements	200,000
ELE103	Distributed Energy Resources Innovation & Solutions	200,000
ELE104	Electric Vehicle Charging Stations	40,000
	Total	13,015,000

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	1,300,000
PRO049	Dry Creek Community Park	200,000
PRO083	Primary and Secondary Greenway Connection	691,200
PRO102	Swimming and Wading Pools Maintenance	608,720
PRO113	Park Irrigation Pump Systems Rehabilitation	75,000
PRO169	Golf Course Cart Path Improvements	20,000
PRO186	Park Infrastructure Rehabilitation and Replacement	1,324,822
PRO191	Golf Buildings & Golf Courses Rehabilitation	50,000
PRO201	Dog Park #2 Relocation	122,370
PRO202	Montgomery Farms Land Acquisition	877,073
PRO203	Roosevelt Pavilion Concrete Replacement	269,278
	Total	5,538,463

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	299,068
PBF002	Municipal Facilities ADA Improvements	212,000
PBF02B	Municipal Facilities ADA Improvements - Parks	48,326
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	273,003
PBF082	Municipal Buildings HVAC Replacement	378,639
PBF091	Callahan House Improvements	60,059

2021 Funded Projects

PBF109	Municipal Facilities Parking Lot Rehabilitation	88,880
PBF119	Municipal Buildings Flooring Replacement	269,690
PBF145	Community Services Specialized Equipment	511,630
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000
PBF163	Municipal Buildings Keyless Entry	15,000
PBF165	Municipal Buildings Emergency Generators	157,587
PBF181	Municipal Buildings UPS Repair and Replacement	15,000
PBF186	Longmont Recreation Center Fitness Improvements	9,200
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF216	Firehouse Arts Center Facility Improvements	60,600
PBF218	Public Building Efficiency Improvements	200,600
PBF220	Emergency Communications Center Expansion	715,837
PBF224	Museum Entry Concrete Replacement	101,000
	Total	3,504,119

Sanitation

SAN004	Waste Diversion Center Upgrades	250,000
	Total	250,000

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	900,000
SWR128	Collection System Capacity Improvements	303,800
SWR147	Infiltration/Inflow Investigation and Evaluation	50,000
SWR153	WWTP Regulation 85 Improvements	2,250,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	935,000
SWR155	Digester No. 4	100,000
	Total	4,538,800

Transportation

TRP001	Street Rehabilitation Program	5,924,000
TRP011	Transportation System Management Program	1,800,000
TRP092	Boston Avenue Connection - Price To Martin	475,000
TRP094	Railroad Quiet Zones	2,175,000
TRP118	Boston Avenue Bridge over St Vrain River	6,017,500
	Total	16,391,500

Water

WTR066	Water Distribution Rehabilitation and Improvements	1,989,440
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	135,000
WTR155	Water Treatment Plant Improvements	227,250
WTR173	Raw Water Irrigation Planning and Construction	111,300
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	3,768,250
WTR182	Flow Monitoring Program	200,000
WTR183	Price Park Tank Replacement	19,274,950
WTR189	Nelson-Flanders WTP Expansion	11,607,270
WTR194	Ralph Price Reservoir Improvements	150,000
	Total	37,563,960

2021 Funded Projects

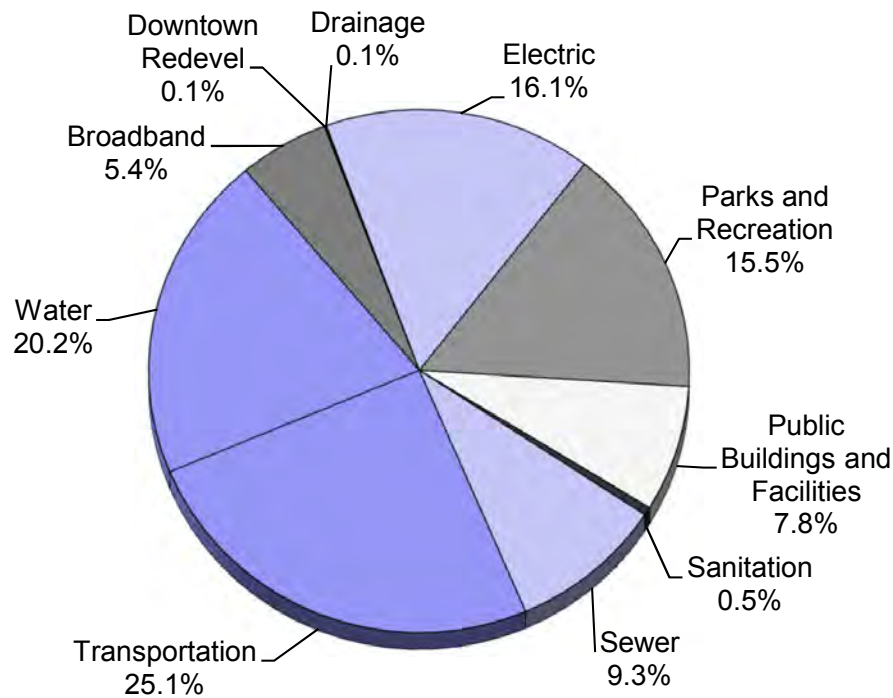
84,712,979

2021 - 2025 Funded Projects

Projects scheduled to be completed from 2021 through 2025 total \$243,989,766 for the five-year period.

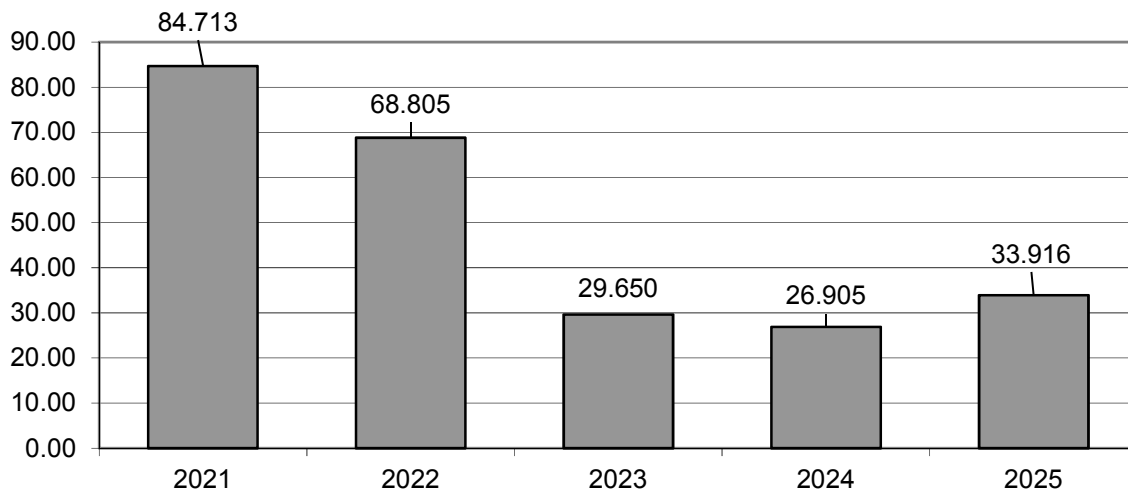
The largest category of projects is in Transportation, which makes up \$61 million of five-year spending, followed by Water projects (\$49 million), Electric projects (\$39 million), and Parks and Recreation projects (\$37 million).

2021-2025 CIP Projects by Category



2021-2025 CIP Expenditures by Year

Millions of Dollars



2021-2025 Capital Improvement Program: Funded Projects

		2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
Broadband								
BRB002	Fiber Aid to Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
BRB004	Broadband Fiber Const & Intstall	2,917,141						-
BRB005	Fiber Reliability Improvements	440,000	825,000	400,000	300,000	300,000	300,000	2,125,000
BRB006	Fiber Underground Conversion	33,000	85,040	75,000	15,000	15,000	15,000	205,040
BRB007	Fiber System Rehabilitation & Improvements	95,000	135,000	95,000	45,000	45,000	45,000	365,000
BRB008	Fiber Construction		1,423,609	1,352,429	1,284,807	1,220,567	1,159,538	6,440,950
BRB009	Fiber Installation		1,180,488	944,390	755,512	566,634	424,976	3,872,000
Total		3,515,141	3,679,137	2,896,819	2,430,319	2,177,201	1,974,514	13,157,990
Downtown Redevelopment								
DTR008	Downtown Alley Improvements	29,109						-
DTR019	Streetscape Improvements	127,096						-
DTR023	Downtown Parking Lot Improvements	107,303	40,000					40,000
DTR025	Downtown Breezeway Improvements	33,177						-
DTR030	Downtown Alley Planning	50,000						-
DTR032	Plaza Rehab		100,000					100,000
DTR033	Wayfinding Gateways	250,000						-
DTR034	Downtown Streed Medians	35,000						-
Total		631,685	140,000	-	-	-	-	140,000
Drainage								
DRN021	Storm Drainage Rehab Improvement	2,405,925						-
DRN028	Spring Gulch 2 Drainage Grnwy Imprv	7,137,527						-
DRN039	Resilient St Vrain Project	25,368,599	92,000	60,000				152,000
DRN044	Lefthand Creek Rehab	50,000						-
DRN045	Spring Gulch #2 Channel Improvement	11,501						-
Total		34,973,552	92,000	60,000	-	-	-	152,000
Electric								
ELE009	Electric Feeder Underground Conversion	343,000	250,000	300,000	300,000	300,000	350,000	1,500,000
ELE014	Electric System Capacity Increases	855,000	275,000	385,000		145,000	1,230,000	2,035,000
ELE016	Electric Substation Expansion	800,000	50,000	50,000	50,000	750,000	50,000	950,000
ELE017	Electric Substation Upgrades	50,000	200,000	25,000	90,000	50,000	50,000	415,000
ELE044	Electric Reliability and Grid Modernization	220,000	200,000	250,000	250,000	500,000	500,000	1,700,000
ELE097	Electric Aid To Construction	3,544,597	4,100,000	3,610,000	3,095,000	2,840,000	2,500,000	16,145,000
ELE099	Advanced Metering	2,500,000	7,500,000	6,000,000				13,500,000
ELE102	Electric System Rehabilitation and Improvements	525,000	200,000	200,000	300,000	350,000	400,000	1,450,000
ELE103	Distributed Energy Resources Innovation & Solutions		200,000	250,000	300,000	350,000	400,000	1,500,000
ELE104	Electric Vehicle Charging Stations		40,000					40,000
Total		8,837,597	13,015,000	11,070,000	4,385,000	5,285,000	5,480,000	39,235,000
Parks and Recreation								
PRO05B	St. Vrain Greenway	845,035	1,300,000	3,630,000	703,500			5,633,500
PRO010	Union Reservoir Master Planned Improvements	891,283		1,186,420				1,186,420
PRO024	Ute Creek Maintenance Facility	1,445,000						-

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

2021-2025 Capital Improvement Program: Funded Projects

		2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
PRO027	Twin Peaks Irrigation System	3,100,400						-
PRO44B	Sandstone Ranch Community Park			483,000	5,096,500			5,579,500
PRO049	Dry Creek Community Park		200,000	2,020,000		1,090,000	4,931,800	8,241,800
PRO083	Primary and Secondary Greenway Connection	305,000	691,200		300,000	420,000	350,000	1,761,200
PRO090	Sunset Irrigation System	854,800						-
PRO102	Swimming and Wading Pools Maintenance	449,990	608,720	547,208	438,100	438,340	326,625	2,358,993
PRO113	Park Irrigation Pump Systems Rehabilitation	90,000	75,000	75,000	75,000	100,000	100,000	425,000
PRO121	Park Ponds Dredging and Stabilization	331,022			30,000			30,000
PRO122	Open Space Acquisition Program	4,746,398						-
PRO127	South Clover Basin Neighborhood Pk	61,827						-
PRO134	Centennial Pool Renovation							-
PRO136	Park Bridge Replacement Program	2,762		313,695	37,080	233,810		584,585
PRO139	Wertman Neighborhood Park	1,435,837						-
PRO140	Fox Meadows Neighborhood Park	2,111,190						-
PRO146	Roosevelt Park Improvements			16,391	165,548			181,939
PRO147	Kensington Park Rehab	612,389						-
PRO149	Bohn Farm Pocket Park			240,000				240,000
PRO169	Golf Course Cart Path Improvements	171,963	20,000	20,000	20,000	35,000	20,000	115,000
PRO184	Alta Park Master Planned Improvements					422,900		422,900
PRO186	Park Infrastructure Rehabilitation and Replacement	1,749,468	1,324,822	859,896	1,368,473	1,479,040	3,096,590	8,128,821
PRO191	Golf Buildings & Golf Courses Rehabilitation	203,137	50,000					50,000
PRO193	Misc Parks Flood Repairs	4,780						-
PRO195	Dickens Farm Park	326,957						-
PRO197	Golf Irrigation Rehab and Replcmnt	411,339						-
PRO200	Public Education Interpretive Sign	22,370						-
PRO201	Dog Park #2 Relocation		122,370	1,223,700				1,346,070
PRO202	Montgomery Farms Land Acquisition	877,073	877,073					877,073
PRO203	Roosevelt Pavilion Concrete Replacement		269,278					269,278
PRO204	Pollinator Gardens	23,414		47,500		47,500		95,000
PRO205	Distel Property Acquisition	360,500						-
PRO206	Sisters Community Park			50,000	252,500			302,500
Total		21,433,934	5,538,463	10,712,810	8,486,701	4,266,590	8,825,015	37,829,579
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	1,052,864	299,068	249,809	301,053	107,314	1,036,348	1,993,592
PBF002	Municipal Facilities ADA Improvements	597,896	212,000	252,400	136,250	292,800	158,470	1,051,920
PBF02B	Municipal Facilities ADA Improvements - Parks	453,335	48,326	334,462	328,480	216,942	271,339	1,199,549
PBF037	Fire Stations Improvements	156,621	40,000	40,000	40,000	40,000	40,000	200,000
PBF073	Fire Station #2 Replacement/Renovat	3,238,578						-
PBF074	Fire Station #6 Replacement	4,958,494						-
PBF080	Municipal Buildings Boiler Replacement	98,543	273,003	471,736	151,925	443,430	225,919	1,566,013
PBF082	Municipal Buildings HVAC Replacement	770,234	378,639	704,599	603,890	1,008,005	772,688	3,467,821
PBF091	Callahan House Improvements		60,059					60,059
PBF109	Municipal Facilities Parking Lot Rehabilitation	287,262	88,880	98,980	146,450	116,150	156,550	607,010
PBF119	Municipal Buildings Flooring Replacement	285,066	269,690	263,862	209,006	174,427	178,770	1,095,755
PBF123	Safety & Justice Remodel/Expansion	738,092						-
PBF145	Community Services Specialized Equipment	120,000	511,630	511,720	430,390	444,400	474,300	2,372,440

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2021-2025 Capital Improvement Program: Funded Projects

		2020	2021	2022	2023	2024	2025	2021-2025
		Budget						Total
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF163	Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF165	Municipal Buildings Emergency Generators	-	157,587	1,071,697				1,229,284
PBF171	Memorial Building Facility Renov	40,900						-
PBF178	Council Chambers Remodel	521,536						-
PBF181	Municipal Buildings UPS Repair and Replacement	18,150	15,000	30,000	18,975	19,800	15,000	98,775
PBF185	Longmont Rec Center Facility Imprv	117,015						-
PBF186	Longmont Recreation Center Fitness Improvements	-	9,200	392,104				401,304
PBF189	Municipal Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF190	Municipal Buildings Interior Maintenance	31,115	18,000	18,000	18,000	18,000	18,000	90,000
PBF192	Ops and Mntc Building/Site Imprv	2,801,014						-
PBF196	Shooting Range Improvements	262,939						-
PBF197	Safety & Justice Center Improvements			88,550				88,550
PBF200	Civic Center Rehabilitation	7,708,892				991,802		991,802
PBF201	Safety and Justice Rehabilitation	2,991,660						-
PBF202	Library Rehabilitation	2,120,530				17,000		17,000
PBF204	Sunset Campus Expansion	10,000						-
PBF205	Facilities Condition Assessments	2,455,000				150,000	1,010,000	1,160,000
PBF207	Museum Collection Storage Facility	3,012						-
PBF212	Mag Chloride Secondary Containment	19,000						-
PBF215	Coffman St mixed use Parking Garage	2,000,000						-
PBF216	Firehouse Arts Center FacilityImprovements		60,600	61,105				121,705
PBF218	Public Building Efficiency Improvements		200,600					200,600
PBF220	Emergency Communications Center Expansion	404,000	715,837					715,837
PBF224	Museum Entry Concrete Replacement		101,000					101,000
Total		34,306,748	3,504,119	4,634,024	2,429,419	4,085,070	4,402,384	19,055,016
Sanitation								
SAN004	Waste Diversion Center Upgrades	353,500	250,000	1,010,000				1,260,000
Total		353,500	250,000	1,010,000	-	-	-	1,260,000
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	1,900,000	900,000	1,000,000	900,000	900,000	900,000	4,600,000
SWR128	Collection System Capacity Improvements		303,800					303,800
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000	50,000	50,000	50,000			150,000
SWR149	WW Treatment Master Plan Imprv	5,463,106						-
SWR152	Sanitary Sewer Collection Sys MPS	141,300						-
SWR153	WWTP Regulation 85 Improvements		2,250,000	12,877,501				15,127,501
SWR154	WWTP Miscellaneous Infrastructure Improvements	750,000	935,000	1,400,000				2,335,000
SWR155	Digester No. 4		100,000					100,000
Total		8,429,406	4,538,800	15,327,501	950,000	900,000	900,000	22,616,301
Transportation								
TRP001	Street Rehabilitation Program	6,476,117	5,924,000	5,924,000	5,924,000	5,924,000	5,924,000	29,620,000
TRP011	Transportation System Management Program	4,181,996	1,800,000	450,000	750,000	1,250,000	1,750,000	6,000,000
TRP012	Vance Brand Airport Improvements	960,000						-
TRP076	S Pratt Pkway Bridge over St Vrain	67,004						-
TRP092	Boston Avenue Connection - Price To Martin	311,992	475,000	2,265,000				2,740,000

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2021-2025 Capital Improvement Program: Funded Projects

	2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
TRP094 Railroad Quiet Zones	1,210,776	2,175,000	4,000,000	1,000,000			7,175,000
TRP098 HWY66 Improvements Hover to US287	650,000						-
TRP105 Missing Sidewalks	475,092						-
TRP106 Hover Street Rehabilitation	65,000						-
TRP113 Main St Bridge over St Vrain Creek	1,800						-
TRP118 Boston Avenue Bridge over St Vrain River	672,164	6,017,500					6,017,500
TRP119 3rd Avenue Westbound Bridge Rehabilitation	50,000		200,000			1,260,000	1,460,000
TRP120 KenPratt Blvd/SH119 Impr Spratt/Nel	473,944						-
TRP122 Hover St Imp Ken Pratt Blvd Boston	954,206						-
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St				250,000	500,000		750,000
TRP124 Nelsor Rd & Hover St Intersection Improvements						1,000,000	1,000,000
TRP127A 1st Ave & Emery St Intersection Imp	2,266,776						-
TRP131 1st & Main Transit Station Area Imp	1,257,121						-
TRP132 Enhanced Multi-Use Corridor Imprvmt	75,000						-
TRP133 Pike Rd Imprmnts S Sunset to Main	5,310,507						-
TRP135 Coffman St Busway Improvements	600,000		6,395,000				6,395,000
Total	26,059,495	16,391,500	19,234,000	7,924,000	7,674,000	9,934,000	61,157,500
Water							
WTR066 Water Distribution Rehabilitation and Improvements	2,671,502	1,989,440	1,877,240	1,612,880	1,842,410	1,725,690	9,047,660
WTR109 Clover Basin Water Transmission Ln	50,000						-
WTR112 North St Vrain Pipeline Replacement	3,970,301						-
WTR137 Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150 Automatic Meter Reading	478,603	135,000	75,000				210,000
WTR155 Water Treatment Plant Improvements	475,000	227,250	100,000	100,000	100,000	100,000	627,250
WTR172 Windy Gap Firing Project	53,761,480						-
WTR173 Raw Water Irrigation Planning and Construction	207,968	111,300	535,000	196,650	196,650	196,650	1,236,250
WTR179 Water System Oversizing	101,000	50,500	50,500	50,500	50,500	50,500	252,500
WTR181 Raw Water Transmission Rehabilitation & Improvmts	2,543,674	3,768,250	857,250	1,010,000	252,500	252,500	6,140,500
WTR182 Flow Monitoring Program	431,075	200,000	25,000	25,000	25,000	25,000	300,000
WTR183 Price Park Tank Replacement	810,000	19,274,950					19,274,950
WTR188 Regional Potable Wtr Interconnections	3,809,344						-
WTR189 Nelson-Flanders WTP Expansion	4,435,760	11,607,270					11,607,270
WTR192 Price Park Transmission Line Rehab	1,467,650						-
WTR194 Ralph Price Reservoir Improvements		150,000	290,000				440,000
Total	75,263,357	37,563,960	3,859,990	3,045,030	2,517,060	2,400,340	49,386,380
2021-2025 Funded Projects	213,804,415	84,712,979	68,805,144	29,650,469	26,904,921	33,916,253	243,989,766

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

2021-2025 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Broadband							
BRB006	Broadband Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Total		1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Downtown Redevelopment							
DTR030	Downtown Alley Planning		100,000	663,000	663,000	663,000	2,089,000
Total		-	100,000	663,000	663,000	663,000	2,089,000
Drainage							
DRN021	Storm Drainage Rehabilitation and Improvements	780,750	2,349,500	3,228,500	2,867,000	1,886,500	11,112,250
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	2,648,930					2,648,930
DRN037	Oligarchy Ditch Improvements	200,000	200,000	302,000	303,000	200,000	1,205,000
DRN039	Resilient St Vrain Project		5,000,000	10,000,000		41,000,000	56,000,000
DRN041	Lefthand Creek Channel Improvements, Phase 2			400,000	2,020,000		2,420,000
DRN045	Spring Gulch #2 Channel Improvements		366,500	4,085,450			4,451,950
Total		3,629,680	7,916,000	18,015,950	5,190,000	43,086,500	77,838,130
Electric							
ELE009	Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000
ELE017	Electric Substation Upgrades		25,000				25,000
ELE044	Electric System Reliability Improvements	50,000	100,000	100,000	100,000	100,000	450,000
ELE091	Street Lighting Program	25,000	25,000	25,000	25,000	25,000	125,000
ELE102	Electric System Rehabilitation and Improvements	150,000					150,000
Total		7,075,000	7,000,000	6,975,000	6,975,000	41,225,000	69,250,000
Parks and Recreation							
PRO010	Union Reservoir Master Planned Improvements			11,106,705	3,174,771		14,281,476
PRO025	Ute Creek Clubhouse	106,742	2,512,412				2,619,154
PRO049	Dry Creek Community Park					4,242,000	4,242,000
PRO077	McIntosh Lake District Park	233,300			70,710	1,080,500	1,384,510
PRO083	Primary and Secondary Greenway Connection	1,247,000	1,060,000	1,269,500	550,000		4,126,500
PRO121	Park Ponds Dredging and Stabilization					50,000	50,000
PRO129	Arterial Landscape Improvements	1,387,500		333,300			1,720,800
PRO149	Bohn Farm Pocket Park					150,600	150,600
PRO186	Park Infrastructure Rehabilitation and Replacement	4,283,044	188,258	209,565	1,101,324	1,905,600	7,687,791
PRO200	Public Education and Interpretive Signage		48,000		48,000		96,000
Total		7,257,586	3,808,670	12,919,070	4,944,805	7,428,700	36,358,831

2021-2025 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Public Buildings and Facilities							
PBF087	Municipal Training Center	8,167,500	2,000,000	20,200,000			30,367,500
PBF123	Safety and Justice Remodel/Expansion	471,150	31,724,100				32,195,250
PBF154	Community Recreation Center	3,252,365	43,632,767				46,885,132
PBF182	Fire Station #4 Expansion	315,000	2,121,000				2,436,000
PBF186	Longmont Recreation Center FitnessImprovements			1,272,000			1,272,000
PBF192	Operations & Maintenance Building/Site Improvement	3,724,162	193,248				3,917,410
PBF196	Shooting Range Improvements	285,932	1,925,276				2,211,208
PBF197	Safety & Justice Center Improvements	1,515,000					1,515,000
PBF204	Sunset Campus Expansion	4,157,731					4,157,731
PBF206	LPC Vehicle Storage Structure				125,000		125,000
PBF210	Station #1 Storage/Classroom Facility	1,856,000					1,856,000
PBF217	Museum Expansion Master Plan	55,000					55,000
PBF218	Public Building EfficiencyImprovements	1,200,000					1,200,000
PBF221	Solar Photovoltaic System Installation	2,250,000					2,250,000
PBF222	Museum Lobby Renovation	25,000					25,000
PBF225	Electric Vehicle Charging Stations	175,000		205,000			380,000
Total		27,449,840	81,596,391	21,677,000	125,000	-	130,848,231
Sewer							
SWR128	Collection System CapacityImprovements		3,589,730	444,350	5,173,270		9,207,350
SWR154	WWTP Miscellaneous InfrastructureImprovements			1,500,000	500,000	1,500,000	3,500,000
SWR155	Digester No. 4		810,810	8,189,190			9,000,000
SWR156	RNG Fueling Expansion	227,000					227,000
Total		227,000	4,400,540	10,133,540	5,673,270	1,500,000	21,934,350
Transportation							
TRP001	Street Rehabilitation Program	1,436,000	1,804,000	2,191,000	2,597,000	3,023,000	11,051,000
TRP011	Transportation System Management Program		1,300,000	1,000,000	500,000		2,800,000
TRP012	Vance Brand Airport Improvements		356,000		468,500	600,000	1,424,500
TRP098	State Highway 66 Improvements - Hover to US 287			8,070,000			8,070,000
TRP105	Missing Sidewalks	800,000	500,000	500,000	500,000	500,000	2,800,000
TRP106	Hover Street Rehabilitation	350,000	7,000,000				7,350,000
TRP114	Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117	Hover Street Bridge over St Vrain River		800,000		4,585,000		5,385,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	250,000	5,500,000				5,750,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect			1,000,000	1,000,000	18,250,000	20,250,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave				3,892,500		3,892,500
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St				575,000	3,249,000	3,824,000
TRP124	Nelson Rd & Hover St Intersection Improvements					2,000,000	2,000,000
TRP128	County Rd 26 & Trail Improvements				224,000	2,765,900	2,989,900
TRP131	1st and Main Transit Station Area Improvements	1,500,000	1,500,000	1,500,000			4,500,000
TRP132	Enhanced Multi-Use Corridor Improvements	75,000	75,000	75,000	75,000	75,000	375,000
TRP136	Clover Basin Dr Improvements - Airport to Fordham	365,000	3,650,000				4,015,000
Total		4,951,000	24,285,000	14,336,000	14,417,000	30,462,900	88,451,900

2021-2025 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Water							
WTR109	Clover Basin Water Transmission Line					4,312,000	4,312,000
WTR112	North St Vrain Pipeline Replacement					9,461,080	9,461,080
WTR173	Raw Water Irrigation Planning and Construction	33,390	160,500	58,995	58,995	58,995	370,875
WTR177	Union Reservoir Pumpback Pipeline				6,500,000	22,000,000	28,500,000
WTR181	Raw Water Transmission Rehabilitation & Improvmnts			575,000			575,000
WTR182	Flow Monitoring Program				400,000	400,000	800,000
WTR183	Price Park Tank Replacement	5,050,000					5,050,000
WTR189	Nelson-Flanders WTP Expansion	37,416,435					37,416,435
WTR191	Montgomery Tank Replacement			1,375,000	12,720,000		14,095,000
WTR192	Price Park Transmission Line Rehabilitation	3,472,300					3,472,300
WTR193	Nelson-Flanders WTP Redundant Electrical Supply		444,000				444,000
WTR194	Ralph Price Reservoir Improvements			970,000	520,000	400,000	1,890,000
Total		45,972,125	604,500	2,978,995	20,198,995	36,632,075	106,386,690
2021-2025 Unfunded Projects		98,262,231	131,411,101	89,398,555	59,887,070	171,198,175	550,157,132

Envision Longmont Guiding Principles & Focus Areas

Envision Longmont provides a strategic vision and roadmap to guide growth and development of the city. This vision is embodied in six guiding principles. These principles and their supporting goals are intended to promote a more sustainable and resilient Longmont:

- Guiding Principle 1: Livable Centers, Corridors, and Neighborhoods
- Guiding Principle 2: A Complete, Balanced, and Connected Transportation System
- Guiding Principle 3: Housing, Services, Amenities, and Opportunities for All
- Guiding Principle 4: A Safe, Healthy, and Adaptable Community
- Guiding Principle 5: Responsible Stewardship of Our Resources
- Guiding Principle 6: Job Growth and Economic Vitality Through Innovation and Collaboration

The Envision Longmont Plan contains a growth framework that identifies Longmont’s future land uses and transportation system. In addition, the plan identifies areas of change and areas of stability and focus areas. Areas of change are those areas that are anticipated to accommodate much of the City’s future growth. These areas include undeveloped areas planned for future development and developed areas with the potential for infill or redevelopment. The four focus areas identified in the Plan also align with the areas of change and are the areas offering the greatest opportunity to accommodate future development. Using the future land use and transportation system, the areas of change, Envision focus areas, and adopted urban renewal plans, the CIP identifies the following focus areas:

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

For additional information on the focus areas, see the Envision Longmont Growth Framework at bit.ly/EnvisionLongmont.

The “Supporting Envision Longmont” section of each CIP project sheet indicates what Envision Longmont Guiding Principle(s) and/or Focus Area(s) the individual project aligns with. In addition, the next few pages of this document list all projects that support each of the guiding principles and that are located in a particular focus areas.

ENVISION LONGMONT

Guiding Principle 1: LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

Goal 1.1: EMBRACE A COMPACT AND EFFICIENT PATTERN OF GROWTH

Policy 1.1A: Growth Management

Prioritize the development of sites located within the Municipal Service Area, where infrastructure and services can be readily provided; continue to use open space buffers, agricultural easements, and other tools to ensure Longmont remains a free-standing community with a unique and separate identity from surrounding communities.

Goal 1.2: PROMOTE A SUSTAINABLE MIX OF LAND USES

Policy 1.2C: Community Amenities

Recognize the role community amenities play in the vibrancy of the City and the quality of life of residents, encouraging the use of distinctive features in design of the public realm, the presence of arts and cultural programs or facilities, and spaces for people to gather and host events.

Goal 1.3: MAINTAIN AND ENHANCE THE CHARACTER OF ESTABLISHED NEIGHBORHOODS

Policy 1.3A: Neighborhood Character

Designing and locating public facilities to have positive impacts on established residential neighborhoods.

Policy 1.3B: Quality of Life

Monitor neighborhoods for signs of decline or distress, and promote stabilization and revitalization by targeting public resources for infrastructure improvements, resource conservation measures such as energy and water efficiency programs and rebates, and other neighborhood enhancements, or to enhance public safety.

Goal 1.6: PROVIDE, MAINTAIN, AND ENHANCE PUBLIC INFRASTRUCTURE, FACILITIES, AND SERVICES TO MEET THE CHANGING NEEDS OF THE COMMUNITY

Policy 1.6A: Capital Improvement Program

Annually prepare and adopt a five-year Capital Improvement Program (CIP) and prioritize expenditures in areas consistent with the goals and policies of Envision Longmont, and in areas where the City’s residents will receive the greatest economic, social, and environmental benefits.

Policy 1.6B: Financing

Ensure that new development pays for and provides its proportionate share of cost for basic improvements plus any improvements necessary to serve the property specifically, and consider alternative methods of financing public improvements.



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Policy 1.6C: Maintenance and Operations

Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. Budget adequate funds for the maintenance and operation of public improvements consistent with the City's budget priorities and accept responsibility for the maintenance and operation of those improvements.

Policy 1.6D: Utility Service Area(s)

Consider providing utility service outside of the Municipal Service Area only when City Council determines such extensions benefit the City's interests, or as stipulated in existing agreements; coordinate with surrounding utility service providers in the St. Vrain Valley Planning Area to review the impacts of development and the impacts of service area changes on both the City and other utility service providers.

Policy 1.6E: Planning for the Future Integration of Public Improvements

Coordinate the planning, design and construction standards for public improvements outside the City but within the Municipal Service Area or Longmont Planning Area to facilitate possible future integration with City public improvements.

Policy 1.6G: Resiliency

Design and construct new public improvements and repairs to existing infrastructure to withstand a greater degree of stress and receive less damage from future flooding or other natural disasters.

Policy 1.6H: Sustainability

Promote sustainable development practices in redevelopment or new development of public facilities.



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Goal 1.8: CREATE AN INTEGRATED AND QUALITY PARKS, RECREATION, GREENWAY, AND OPEN SPACE SYSTEM**Policy 1.8A: Parks and Recreation**

Encourage a systemwide approach to providing for the recreational needs of the community as a whole, continuing to:

- Develop neighborhood and community parks and nature areas consistent with the Parks, Trails, and Recreation Master Plan to serve the active recreation needs of the community
- Pursue additional park land, recreation facilities, and trails as an integral part of a complete community, making play and recreation parts of daily life
- Reinvest in the existing park, recreation, and trails system and the assets within each to ensure they retain their value, quality, and appeal to residents and visitors alike
- Ensure parks and recreational facilities are designed, built, and managed to support public gatherings, as appropriate for the size and amenities of each facility
- Protect the long-term health of the park, recreation and trails system through sustainable financial policies, maintenance and operations practices, and planning and design guidelines.

Policy 1.8C: Greenways and Trails

Continue to work towards completing the greenway system, developing and maintaining a system that:

- Includes both primary and secondary greenways
- Connects Longmont's trails and greenways to other regional trails in accordance with the State Trails Plan and planned trails in surrounding jurisdictions
- Considers alternative ways to fill gaps in the trail system that cannot be filled by primary or secondary greenways and that can accommodate a variety of recreational activities, such as walking, jogging, and biking
- Ensures that recreation connections are coordinated with existing and planned investments in the City's transportation system so that such facilities can accommodate the community's recreational needs, both active and passive, as well as its multimodal transportation needs.

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

Partially Funded

BRB006	Fiber Underground Conversion	63
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DRAINAGE PROECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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Unfunded

DRN021	Storm Drainage Rehabilitation and Improvements	75
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	76
DRN037	Oligarchy Ditch Improvements	77
DRN041	Left Hand Creek Channel Improvements, Phase 2	78
DRN045	Spring Gulch #2 Channel Improvements	79

ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE097	Electric Aid To Construction.....	84

Partially Funded

ELE009	Electric Feeder Underground Conversion.....	89
ELE102	Electric System Rehabilitation and Improvements	92

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	97
PRO44B	Sandstone Ranch Community Park	98
PRO136	Park Bridge Replacement Program.....	101
PRO146	Roosevelt Park Improvements.....	102
PRO169	Golf Course Cart Path Improvements.....	103
PRO184	Alta Park Master Planned Improvements.....	104
PRO191	Golf Buildings & Golf Courses Rehab.....	105
PRO201	Dog Park #2 Relocation.....	106
PRO202	Montgomery Farms Land Acquisition.....	107
PRO204	Pollinator Gardens.....	109
PRO206	Sisters Community Park.....	110

Partially Funded

PRO049	Dry Creek Community Park	113
PRO083	Primary and Secondary Greenway Connection	114
PRO121	Park Ponds Dredging and Stabilization	115
PRO149	Bohn Farm Pocket Park.....	116
PRO186	Park Infrastructure Rehabilitation and Replacement	117

Unfunded

PRO025	Ute Creek Clubhouse	119
PRO077	McIntosh Lake District Park	120
PRO129	Arterial Landscape Improvements.....	121
PRO200	Public Education and Interpretive Signage	122

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods, cont.

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF02B	Municipal Facilities ADA Improvements - Parks	127
PBF109	Municipal Facilities Parking Lot Rehabilitation	132
PBF224	Museum Entry Concrete Replacement.....	146

Unfunded

PBF192	Operations & Maintenance Building/Site Improvement	156
PBF204	Sunset Campus Expansion.....	158
PBF217	Museum Expansion Master Plan	161
PBF221	Solar Photovoltaic System Installation.....	163
PBF222	Museum Lobby Renovation.....	164
PBF225	Electric Vehicle Charging Stations.....	165

SEWER PROJECTS

Funded

SWR053	Sanitary Sewer Rehabilitation and Improvements	171
SWR147	Infiltration/Inflow Investigation and Evaluation	172
SWR153	WWTP Regulation 85 Improvements	173

Partially Funded

SWR128	Collection System Capacity Improvements	175
SWR154	WWTP Miscellaneous Infrastructure Improvements	176
SWR155	Digester No. 4.....	177

Unfunded

SWR156	RNG Fueling Expansion.....	179
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TRANSPORTATION PROJECTS

Funded

TRP092	Boston Avenue Connection - Price To Martin.....	182
TRP094	Railroad Quiet Zones	183
TRP118	Boston Avenue Bridge over St Vrain River.....	184
TRP135	Coffman St Busway Improvements.....	186

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	190
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Unfunded

TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks.....	195
TRP114	Bowen Street Bridge Over Lefthand Creek.....	197
TRP117	Hover Street Bridge Over St Vrain Creek	198
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	199
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	200
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	201
TRP128	County Rd 26 & Trail Improvements.....	202
TRP131	1st and Main Transit Station Area Improvements	203
TRP132	Enhanced Multi-Use Corridor Improvements	204
TRP136	Clover Basin Dr Improvements - Airport to Fordham.....	205

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods, cont.**WATER PROJECTS*****Funded***

WTR066	Water Distribution Rehabilitation and Improvements	208
WTR137	Union Reservoir Land Acquisition Program	209
WTR155	Water Treatment Plant Improvements.....	211

Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvements	215
WTR183	Price Park Tank Replacement	217
WTR189	Nelson-Flanders WTP Expansion	218
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR109	Clover Basin Water Transmission Line	221
WTR112	North St Vrain Pipeline Replacement	222
WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225
WTR193	Nelson-Flanders WTP Redundant Electrical Supply.....	226

Guiding Principle 2: A COMPLETE, BALANCED, AND CONNECTED TRANSPORTATION SYSTEM

Goal 2.1: INTEGRATE LAND USE AND TRANSPORTATION PLANNING TO ENHANCE THE OVERALL QUALITY OF LIFE IN THE CITY

Policy 2.1A: Multimodal Connection

Provide effective multimodal connections within and between existing and developing neighborhoods, and mixed-use centers and corridors, parks, City facilities, and schools.

Policy 2.1D: First and Last Mile Connections

Provide well-connected pedestrian and bicycle networks in areas where enhanced transit service exists (i.e., high frequency bus, Bus Rapid Transit [BRT], and commuter rail) to enhance first and last mile connections.

Goal 2.2: PROVIDE A TRANSPORTATION SYSTEM THAT OFFERS SAFE, HEALTHY, AND RELIABLE MOBILITY FOR PEOPLE OF ALL AGES, INCOME LEVELS, AND ABILITIES

Policy 2.2A: Integrated System

Design the citywide transportation system to encourage the use of multiple means of travel:

- Minimizing barriers and creating a safer environment for active transportation modes including bicycling and walking
- Identifying and improving first and last mile connections to key transit facilities
- Addressing safety and efficiency of interfaces between travel modes, such as the role of the roadway accommodating multiple modes of transportation, trail crossings of railroads, and pedestrian and bicycle crossings of busy streets



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Policy 2.2C: Roadway System

Provide a safe and efficient roadway system that:

- Encourages the use of arterial streets for crosstown and regional travel
- Encourages the use of collectors to channel traffic between neighborhoods and arterials
- Discourages the use of local streets for through traffic
- Provides efficient regional travel connections to other jurisdictions and activity centers in the region by multiple modes

Monitor, maintain and improve the City's arterial street system at an adequate level of service to reflect its importance as the backbone of the transportation system for all modes of travel. Modify, where appropriate, current street standards to safely accommodate motor vehicles, bicycles, pedestrians, and public transit on all streets.

Policy 2.2D: Transit Service

Coordinate with all transit providers operating in the city to improve and expand transit service and frequency to serve existing and developing activity centers and neighborhoods, providing greater accessibility to Longmont's residents and workforce. Evaluate existing transit stops and Park-n-Ride locations, and promote improvements to them that would further support transit.

Policy 2.2E: Rapid Transit Corridors

Continue to work with regional partners including the Regional Transportation District (RTD), the Colorado Department of Transportation (CDOT) and neighboring jurisdictions on:

- Short-range implementation of BRT on the SH 119 and US 287 corridors to provide immediate regional transit service and transit system elements that can be phased toward Northwest Rail Corridor implementation
- Phased implementation of commuter rail in the Northwest Rail Corridor along the Diagonal Highway (SH 119) and into Downtown Longmont as part of the 2004 voter-approved FasTracks project
- Phased implementation of a future commuter rail line from the North Metro FasTracks line into Longmont and to communities north of the city

Policy 2.2F: Bicycle System

Better integrate a system of on-street and off-street bicycle facilities to provide safe and convenient biking opportunities for users of all types and abilities by:

- Identifying and addressing gaps in the current bicycle system and barriers to biking for varying user groups
- Providing bicycle parking and bicycle sharing opportunities at strategic locations to support bicycling as a viable means of active transportation
- Working with transit providers to increase capacity and convenience for bicycles on transit vehicles

Policy 2.2G: Pedestrian System

Continue to provide 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
- Enhancing the existing pedestrian system in older neighborhoods or neighborhoods with a higher percentage of transit-dependent residents whenever possible by widening or improving existing facilities.

Policy 2.2H: Multi-use Facilities

Integrate the transportation system and the greenway trails system to continue to provide recreational opportunities for walkers, joggers, and other trail users, while still allowing for the transportation function of these facilities. Continue to adapt and implement the most up-to-date and safe sidewalk and pedestrian crossing standards on all of Longmont's arterial, collector and local streets and use street right-of way to complete recreational and transportation multi-use connections where off-street facilities are not possible.

Policy 2.2I: Airport

Ensure that Vance Brand Airport continues to provide for the current and future general aviation needs of the community, providing efficient multimodal surface transportation connections to the airport and surrounding land uses.

Goal 2.3: ENHANCE THE TRANSPORTATION SYSTEM IN A MANNER THAT IMPROVES THE ECONOMIC VITALITY OF THE CITY, WHILE BEING RESPONSIBLE STEWARDS OF LIMITED RESOURCES.

Policy 2.3A: Capital Improvement Program (CIP)

Maintain the existing and useful infrastructure to a lasting quality. Reflect the City's priorities for multimodal transportation needs as defined by the goals and policies in this Plan in the annual CIP.

Policy 2.3E: Transportation System and Demand Management

Implement transportation system management and transportation demand management programs and traffic control measures that result in a more efficient use of transportation facilities and reduce travel demand, air pollution, energy consumption, infrastructure needs, and operational costs.

Policy 2.3G: Railroad Impacts

Explore, prioritize and implement cost-effective measures to mitigate noise and other impacts of railroads, including establishing quiet zones, grade-separated roadway crossings, greater setbacks or potential roadway or railroad realignments.

Guiding Principle 2: Complete, Balanced & Connected Transportation System**DOWNTOWN REDEVELOPMENT PROJECTS*****Funded***

DTR023	Downtown Parking Lot Improvements	66
DTR032	Plaza Rehab	67

Unfunded

DTR030	Downtown Alley Planning	69
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DRAINAGE PROJECTS***Partially Funded***

DRN039	Resilient St Vrain Project	72
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Unfunded

DRN021	Storm Drainage Rehabilitation and Improvements	75
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	76

PARKS AND RECREATION PROJECTS***Funded***

PRO05B	St. Vrain Greenway	97
PRO136	Park Bridge Replacement Program	101

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	112
PRO083	Primary and Secondary Greenway Connection	114

Unfunded

PRO077	McIntosh Lake District Park	120
PRO200	Public Education and Interpretive Signage	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS***Funded***

PBF109	Municipal Facilities Parking Lot Rehabilitation	132
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Unfunded

PBF225	Electric Vehicle Charging Stations.....	165
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TRANSPORTATION PROJECTS***Funded***

TRP092	Boston Avenue Connection - Price To Martin	182
TRP094	Railroad Quiet Zones	183
TRP118	Boston Avenue Bridge over St Vrain River	184
TRP135	Coffman St Busway Improvements.....	186

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	190
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Unfunded

TRP012	Vance Brand Airport Improvements	193
TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks	195
TRP106	Hover Street Rehabilitation	196
TRP114	Bowen Street Bridge over Lefthand Creek	197
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	199
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	200
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	201
TRP128	County Rd 26 & Trail Improvements.....	202
TRP131	1st and Main Transit Station Area Improvements	203
TRP132	Enhanced Multi-Use Corridor Improvements	204
TRP136	Clover Basin Dr Improvements - Airport to Fordham.....	205

Guiding Principle 3: HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

Goal 2.1: PROVIDE RESIDENTS IN ALL PARTS OF THE CITY WITH ACCESS TO A RANGE OF COMMUNITY AMENITIES, INCLUDING PARKS, OPEN SPACES AND RECREATIONAL OPPORTUNITIES

Policy 3.2A: Distribution of Facilities

Evaluate the amenities and features of parks and recreational facilities throughout the city on a regular basis to ensure that they are balanced in terms of their distribution and adequately meet the needs of the community.

Policy 3.2B: Monitoring and Maintenance of Facilities

Regularly maintain existing public parks, spaces, and other facilities in all neighborhoods; monitor and evaluate programming, safety, and other issues over time; and seek to optimize existing facilities to address changing demands and community needs.

Policy 3.2E: Accessibility and Usability

Incorporate universal design features such as hard surface paths, ramps, frequent benches, restrooms, and lighting for public facilities that improve the accessibility and usability for all users, regardless of age or ability.

Policy 3.2F: Community Trail System

Continue to develop a multiple-use community trail system that is usable by all residents by:

- Enhancing public amenities such as sidewalks, landscaping, street trees, and benches to improve the pedestrian and bicyclist experience in all neighborhoods
- Designating trails and other links, such as within the public right of way, to connect useable open space lands and stream corridors with parks, recreation facilities, public buildings, and other public places to provide access to these areas.

Goal 3.4: ENSURE ALL LONGMONT RESIDENTS HAVE ACCESS TO ARTS, CULTURAL, AND LEARNING OPPORTUNITIES THEY NEED TO THRIVE AND PROSPER

Policy 3.4B: City Facilities and Programs

Continue to support the library, museum, recreation centers, senior center, and youth center in their efforts to provide information, resources, programs and activities that offer the city’s diverse and growing population opportunities to experience arts and culture, and to support their learning needs.



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Guiding Principle 3: Housing, Services, Amenities & Opportunities for All

BROADBAND PROJECTS

Funded

BRB007	Fiber System Rehabilitation & Improvements	59
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DOWNTOWN REDEVELOPMENT PROJECTS

Unfunded

DTR030	Downtown Alley Planning	69
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DRAINAGE PROJECTS

Unfunded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	76
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ELECTRIC PROJECTS

Partially Funded

ELE102	Electric System Rehabilitation and Improvements	92
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PARKS AND RECREATION PROJECTS

Funded

PRO102	Swimming and Wading Pools Maintenance	99
PRO113	Park Irrigation Pump Systems Rehabilitation.....	100
PRO136	Park Bridge Replacement Program.....	101
PRO146	Roosevelt Park Improvements.....	102
PRO169	Golf Course Cart Path Improvements.....	103
PRO184	Alta Park Master Planned Improvements.....	104
PRO191	Golf Buildings & Golf Courses Rehab.....	105
PRO201	Dog Park #2 Relocation.....	106
PRO202	Montgomery Farms Land Acquisition.....	107
PRO203	Roosevelt Pavilion Concrete Replacement	108

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	112
PRO186	Park Infrastructure Rehabilitation and Replacement	117

Unfunded

PRO025	Ute Creek Clubhouse	119
PRO077	McIntosh Lake District Park	120
PRO200	Public Education and Interpretive Signage	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF02B	Municipal Facilities ADA Improvements - Parks	127
PBF091	Callahan House Improvements	131
PBF145	Community Services Specialized Equipment.....	134
PBF220	Emergency Communications Center Expansion	145
PBF224	Museum Entry Concrete Replacement.....	146

Partially Funded

PBF186	Longmont Recreation Center Fitness Improvements	148
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Unfunded

PBF154	Community Recreation Center	154
PBF204	Sunset Campus Expansion.....	158
PBF217	Museum Expansion Master Plan	161
PBF222	Museum Lobby Renovation.....	164

Guiding Principle 3: Housing, Services, Amenities & Opportunities for All, cont.

SEWER PROJECTS

Funded

SWR153	WWTP Regulation 85 Improvements	173
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Partially Funded

SWR155	Digester No. 4	177
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TRANSPORTATION PROJECTS

Funded

TRP135	Coffman St Busway Improvements.....	186
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Unfunded

TRP132	Enhanced Multi-Use Corridor Improvements	204
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WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
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WTR137	Union Reservoir Land Acquisition Program	209
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Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
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WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
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WTR183	Price Park Tank Replacement	217
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WTR194	Ralph Price Reservoir Improvements	219
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Unfunded

WTR109	Clover Basin Water Transmission Line	221
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WTR177	Union Reservoir Pumpback Pipeline	223
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WTR191	Montgomery Tank Replacement	224
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WTR192	Price Park Transmission Line Rehabilitation	225
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Guiding Principle 4: A SAFE, HEALTHY, AND ADAPTABLE COMMUNITY

Policy 4.1B: Recreational Opportunities

Integrate active living throughout Longmont, linking people to trails, parks, open spaces and other recreational opportunities that promote physical activity, foster a sense of community, and provide easy access to the outdoors. Strive to provide access to active and passive recreational opportunities within one-half mile walking distance of homes or neighborhoods.

Policy 4.1E: Built Environment

Integrate active lifestyle considerations as an essential component of the City's built environment:

- Enhancing options for active transportation, such as pedestrian and bicycle travel
- Designing streets and other public spaces with an eye toward the safety and comfort of people

Goal 4.5: MINIMIZE RISKS TO PROPERTY, INFRASTRUCTURE, AND LIVES DUE TO NATURAL DISASTERS AND OTHER NATURAL OR MANMADE HAZARDS.

Policy 4.5A: Hazard Prone Areas

Implement best practices for mitigating risks and protecting the health and safety of residents, such as:

- Directing future growth and public/private investment away from flood prone areas, except for the purposes of hazard mitigation or ecological restoration
- Encouraging the use of floodplains and major drainage facilities for recreational uses, open space, and other appropriate uses that preserve the natural environment

Policy 4.5C: Infrastructure and Facilities

Develop mitigation strategies, redundancies, and back-up systems, or consider relocation of City infrastructure and facilities located in the 100-year floodplain or in other areas prone to natural or geologic hazards. Where relocation is not feasible, upgrade existing infrastructure and build new infrastructure to be able to withstand a greater degree of stress or damage from natural disasters.



Guiding Principle 4: A Safe, Healthy & Adaptable Community

BROADBAND PROJECTS

Funded

BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59

Partially Funded

BRB006	Fiber Underground Conversion	63
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DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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Unfunded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	76
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	78
DRN045	Spring Gulch #2 Channel Improvements	79

ELECTRIC PROJECTS

Funded

ELE016	Electric Substation Expansion.....	83
ELE103	Distributed Energy Resources Innovation & Solutions	86

Partially Funded

ELE009	Electric Feeder Underground Conversion.....	89
ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	97
PRO44B	Sandstone Ranch Community Park	98
PRO136	Park Bridge Replacement Program.....	101
PRO146	Roosevelt Park Improvements.....	102
PRO184	Alta Park Master Planned Improvements.....	104
PRO191	Golf Buildings & Golf Courses Rehab.....	105
PRO201	Dog Park #2 Relocation.....	106
PRO202	Montgomery Farms Land Acquisition.....	107
PRO204	Pollinator Gardens	109
PRO206	Sisters Community Park.....	110

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	112
PRO049	Dry Creek Community Park	113
PRO083	Primary and Secondary Greenway Connection	114
PRO149	Bohn Farm Pocket Park.....	116
PRO186	Park Infrastructure Rehabilitation and Replacement	117

Unfunded

PRO077	McIntosh Lake District Park	120
PRO129	Arterial Landscape Improvements.....	121
PRO200	Public Education and Interpretive Signage	122

Guiding Principle 4: A Safe, Healthy & Adaptable Community

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF02B	Municipal Facilities ADA Improvements - Parks	127
PBF037	Fire Stations Improvements.....	128
PBF109	Municipal Facilities Parking Lot Rehabilitation	132
PBF165	Municipal Buildings Emergency Generators.....	137
PBF220	Emergency Communications Center Expansion	145
PBF224	Museum Entry Concrete Replacement.....	146

Partially Funded

PBF197	Safety & Justice Center Improvements.....	149
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Unfunded

PBF123	Safety and Justice Remodel/Expansion	153
PBF182	Fire Station #4 Expansion	155
PBF196	Shooting Range Improvements	157
PBF210	Station #1 Storage/Classroom Facility	160
PBF217	Museum Expansion Master Plan.....	161
PBF222	Museum Lobby Renovation.....	164
PBF225	Electric Vehicle Charging Stations.....	165

SEWER PROJECTS

Funded

SWR053	Sanitary Sewer Rehabilitation and Improvements	171
SWR153	WWTP Regulation 85 Improvements	173

Partially Funded

SWR155	Digester No. 4.....	177
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TRANSPORTATION PROJECTS

Funded

TRP135	Coffman St Busway Improvements.....	186
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Partially Funded

TRP001	Street Rehabilitation Program	188
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Unfunded

TRP012	Vance Brand Airport Improvements	193
TRP106	Hover Street Rehabilitation	196
TRP128	County Rd 26 & Trail Improvements.....	202
TRP132	Enhanced Multi-Use Corridor Improvements	204

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
WTR137	Union Reservoir Land Acquisition Program	209

Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR109	Clover Basin Water Transmission Line	221
WTR112	North St Vrain Pipeline Replacement	222
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Guiding Principle 5: RESPONSIBLE STEWARDSHIP OF OUR RESOURCES**Policy 5.1G: Sustainable Development Practices**

Encourage the creative use of sustainable development practices in all public and private 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:

- Expanded use of active and passive solar and other renewable energy sources
- Use of water- or energy-conserving fixtures
- Use of Low Impact Development (LID) principles
- Promoting the use of LEED or other green building standards
- Other techniques as applicable to new construction or the rehabilitation of existing buildings or facilities

Goal 5.2: MAINTAIN A QUALITY RENEWABLE WATER SUPPLY TO MEET THE LONG-TERM NEEDS OF THE COMMUNITY**Policy 5.5A: Park Design, Maintenance, and Operations**

Protect the long-term health of the parks system through sustainable maintenance and operations practices, as well as responsible planning and design. Incorporate sustainable design features or elements—such as native or drought tolerant plants, or features that help manage stormwater and improve water quality, such as rain gardens, retention basins, pervious surfaces, and bioswales—into the design of new parks or into existing parks and recreational facilities as appropriate when these facilities undergo renewal or receive upgrades.

Goal 5.6: STRIVE TO BE AS EFFICIENT AND EFFECTIVE AS POSSIBLE AS A CITY ORGANIZATION

C. Nathan Pulley Photography

Guiding Principle 5: Responsible Stewardship of Our Resources

BROADBAND PROJECTS

Funded

BRB007	Fiber System Rehabilitation & Improvements	59
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DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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Unfunded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	76
DRN037	Oligarchy Ditch Improvements	77
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	78
DRN045	Spring Gulch #2 Channel Improvements	79

ELECTRIC PROJECTS

Funded

ELE104	Electric Vehicle Charging Stations.....	87
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Partially Funded

ELE102	Electric System Rehabilitation and Improvements.....	92
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PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	
PRO102	Swimming and Wading Pools Maintenance	97
PRO136	Park Bridge Replacement Program.....	101
PRO146	Roosevelt Park Improvements.....	102
PRO169	Golf Course Cart Path Improvements.....	103
PRO184	Alta Park Master Planned Improvements.....	104
PRO191	Golf Buildings & Golf Courses Rehab.....	105
PRO201	Dog Park #2 Relocation.....	106
PRO202	Montgomery Farms Land Acquisition.....	107
PRO203	Roosevelt Pavilion Concrete Replacement	108
PRO204	Pollinator Gardens.....	109

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	112
PRO121	Park Ponds Dredging and Stabilization	115
PRO186	Park Infrastructure Rehabilitation and Replacement	117

Unfunded

PRO077	McIntosh Lake District Park	120
PRO200	Public Education and Interpretive Signage	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF001	Municipal Buildings Roof Improvements.....	125
PBF002	Municipal Facilities ADA Improvements	126
PBF037	Fire Stations Improvements.....	128
PBF080	Municipal Buildings Boiler Replacement	129
PBF082	Municipal Buildings HVAC Replacement	130
PBF091	Callahan House Improvements	131
PBF119	Municipal Buildings Flooring Replacement	133
PBF145	Community Services Specialized Equipment.....	134
PBF160	Municipal Buildings Auto Door and Gate Replacement	135

Guiding Principle 5: Responsible Stewardship of Our Resources, cont.

PBF163	Municipal Buildings Keyless Entry	136
PBF181	Municipal Buildings UPS Repair and Replacement.....	138
PBF189	Municipal Buildings Exterior Maintenance.....	139
PBF190	Municipal Buildings Interior Maintenance	140
PBF200	Civic Center Rehabilitation	141
PBF202	Library Rehabilitation	142
PBF205	Facilities Condition Assessments	143
PBF224	Museum Entry Concrete Replacement.....	146
Partially Funded		
PBF186	Longmont Recreation Center Fitness Improvements	148
PBF218	Public Building Efficiency Improvements.....	150
Unfunded		
PBF154	Community Recreation Center	154
PBF192	Operations & Maintenance Building/Site Improvement	156
PBF204	Sunset Campus Expansion.....	158
PBF217	Museum Expansion Master Plan	161
PBF221	Solar Photovoltaic System Installation.....	163
PBF222	Museum Lobby Renovation.....	164
PBF225	Electric Vehicle Charging Stations.....	165
SEWER PROJECTS		
Funded		
SWR153	WWTP Regulation 85 Improvements	173
Partially Funded		
SWR154	WWTP Miscellaneous Infrastructure Improvements	176
SWR155	Digester No. 4.....	177
Unfunded		
SWR156	RNG Fueling Expansion.....	179
TRANSPORTATION PROJECTS		
Funded		
TRP094	Railroad Quiet Zones	183
TRP118	Boston Avenue Bridge Over St Vrain River	184
Unfunded		
TRP114	Bowen Street Bridge Over Lefthand Creek.....	197
TRP117	Hover Street Bridge Over St Vrain Creek	198
TRP132	Enhanced Multi-Use Corridor Improvements	204
WATER PROJECTS		
Funded		
WTR066	Water Distribution Rehabilitation and Improvements	208
WTR137	Union Reservoir Land Acquisition Program	209
WTR150	Automatic Meter Reading	210
WTR155	Water Treatment Plant Improvements.....	211
Partially Funded		
WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
WTR182	Flow Monitoring Program	216
WTR183	Price Park Tank Replacement	217
WTR189	Nelson-Flanders WTP Expansion	218
WTR194	Ralph Price Reservoir Improvements	219
Unfunded		
WTR109	Clover Basin Water Transmission Line	221
WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225
WTR193	Nelson-Flanders WTP Redundant Electrical Supply.....	226

Guiding Principle 6: JOB GROWTH AND ECONOMIC VITALITY THROUGH INNOVATION AND COLLABORATION

Goal 6.3: ADDRESS BUILDING SPACE, INFRASTRUCTURE NEEDS, AND OTHER CONSIDERATIONS OF TARGET INDUSTRIES AND THE WORKFORCE

Policy 6.3A: Primary Employment Areas

Use the City’s annexation policies, land use authority, and capital improvement policies to provide an adequate supply of both finished sites and raw land suitable for businesses in the City’s target industries in a range of sizes to accommodate the unique requirements of individual businesses.

Policy 6.3B: Mixed-use Employment Areas

Prioritize employment uses within mixed-use employment areas—such as such as the St. Vrain Creek corridor and the sugar mill—while supporting their diversification and enhancing their economic vitality by:

- Reinvesting in and improving public infrastructure, such as streets, sidewalks, bikeways, and transit

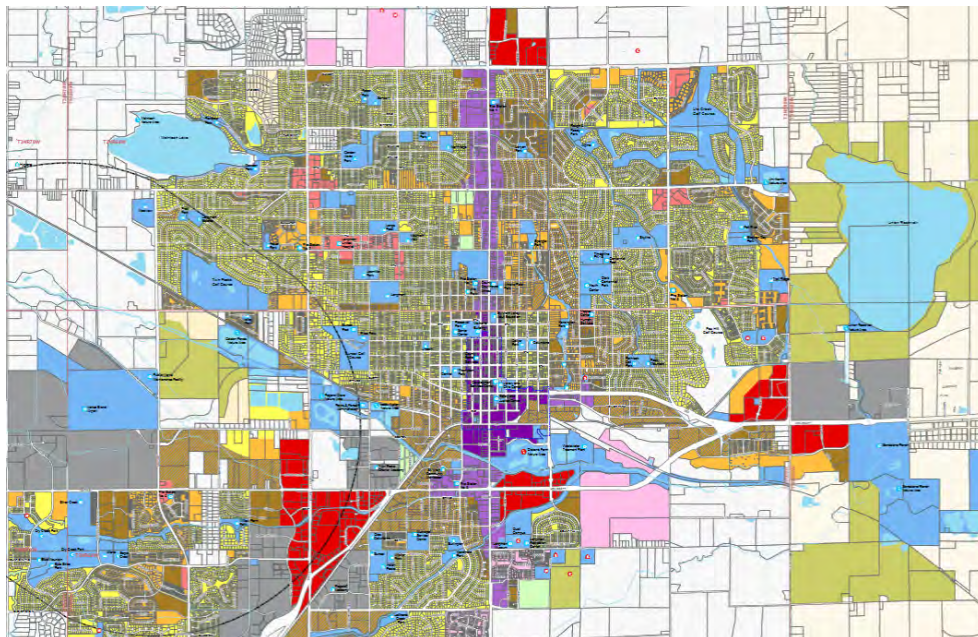
Policy 6.3C: Circulation and Access

Support a transportation network in designated employment areas that facilitates the orderly movement of goods and people and offers workers the ability to commute using a variety of transportation modes. Support this network by:

- Periodically reviewing, and modifying as appropriate, equitable methods of financing capital improvements where existing and new development pay their appropriate share of the costs
- Establishing an interconnected network of streets and blocks in new or redeveloping employment areas to promote walking and alternative transportation modes while still allowing for light industrial uses and truck traffic

Policy 6.3D: Business Infrastructure

Work with economic development partners to promote the City’s assets in terms of existing infrastructure, competitive utility rates, and high-speed fiber optic broadband network, and invest in new infrastructure needed to support and grow employment within Longmont’s target industries.



Guiding Principle 6: Job Growth and Economic Vitality Through Innovation & Collaboration

BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

Partially Funded

BRB006	Fiber Underground Conversion	63
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ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE016	Electric Substation Expansion.....	83
ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85

Partially Funded

ELE009	Electric Feeder Underground Conversion.....	89
ELE102	Electric System Rehabilitation and Improvements	92

PARKS AND RECREATION PROJECTS

Funded

PRO202	Montgomery Farms Land Acquisition.....	
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Partially Funded

PRO149	Bohn Farm Pocket Park	114
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Unfunded

PRO200	Public Education and Interpretive Signage	120
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PUBLIC BUILDINGS AND FACILITIES PROJECTS

Unfunded

PBF217	Museum Expansion Master Plan	161
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SEWER PROJECTS

Funded

SWR153	WWTP Regulation 85 Improvements	173
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Partially Funded

SWR128	Collection System Capacity Improvements	175
SWR155	Digester No. 4.....	177

TRANSPORTATION PROJECTS

Funded

TRP092	Boston Avenue Connection - Price To Martin.....	182
TRP135	Coffman St Busway Improvements.....	186

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	190
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Guiding Principle 6: Job Growth and Economic Vitality Through Innovation & Collaboration, cont.

Unfunded

TRP012	Vance Brand Airport Improvements	193
TRP105	Missing Sidewalks.....	195
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	199
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	201
TRP128	County Rd 26 & Trail Improvements.....	202
TRP131	1st and Main Transit Station Area Improvements	203
TRP132	Enhanced Multi-Use Corridor Improvements	204
TRP136	Clover Basin Dr Improvements - Airport to Fordham	205

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
WTR137	Union Reservoir Land Acquisition Program	209

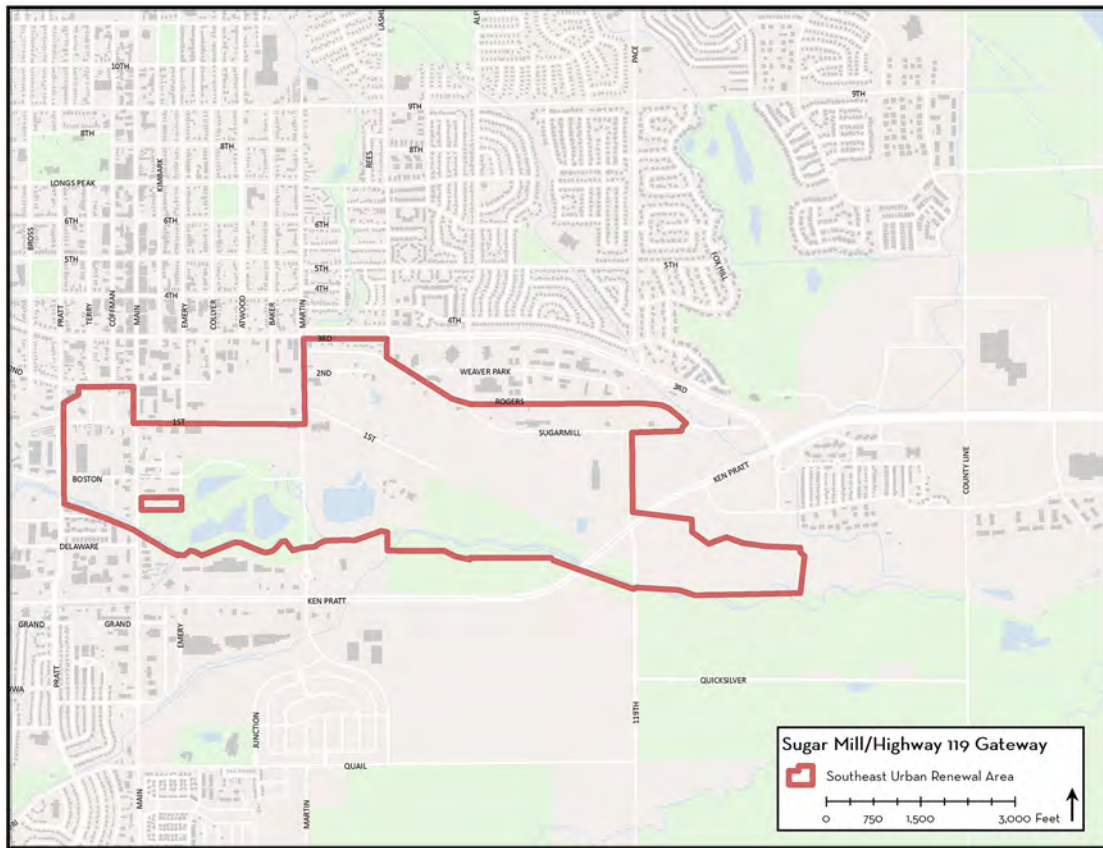
Partially Funded

WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR109	Clover Basin Water Transmission Line	221
WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Focus Area: Sugar Mill/Highway 119 Gateway



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements.....	59
BRB008	Fiber Construction.....	60
BRB009	Fiber Installation.....	61

DRAINAGE PROJECTS

Unfunded

DRN021	Storm Drainage Rehabilitation and Improvements.....	75
DRN037	Oligarchy Ditch Improvements.....	77

ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases.....	82
ELE016	Electric Substation Expansion.....	83
ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering.....	85
ELE103	Distributed Energy Resources Innovation & Solutions.....	86

Partially Funded

ELE017	Electric Substation Upgrades.....	90
ELE044	Electric Reliability and Grid Modernization.....	91
ELE102	Electric System Rehabilitation and Improvements.....	92

Unfunded

ELE091	Street Lighting Program.....	94
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Focus Area: Sugar Mill/Highway 119 Gateway, cont.

SEWER PROJECTS

Funded

SWR153 WWTP Regulation 85 Improvements 173

Partially Funded

SWR154 WWTP Miscellaneous Infrastructure Improvements 176

SWR155 Digester No. 4 177

TRANSPORTATION PROJECTS

Funded

TRP119 3rd Avenue Westbound Bridge Rehabilitation 185

Partially Funded

TRP001 Street Rehabilitation Program 188

TRP011 Transportation System Management Program..... 189

WATER PROJECTS

Partially Funded

WTR173 Raw Water Irrigation Planning and Construction 214

WTR181 Raw Water Transmission Rehabilitation & Improvmnts 215

WTR183 Price Park Tank Replacement 217

WTR194 Ralph Price Reservoir Improvements 219

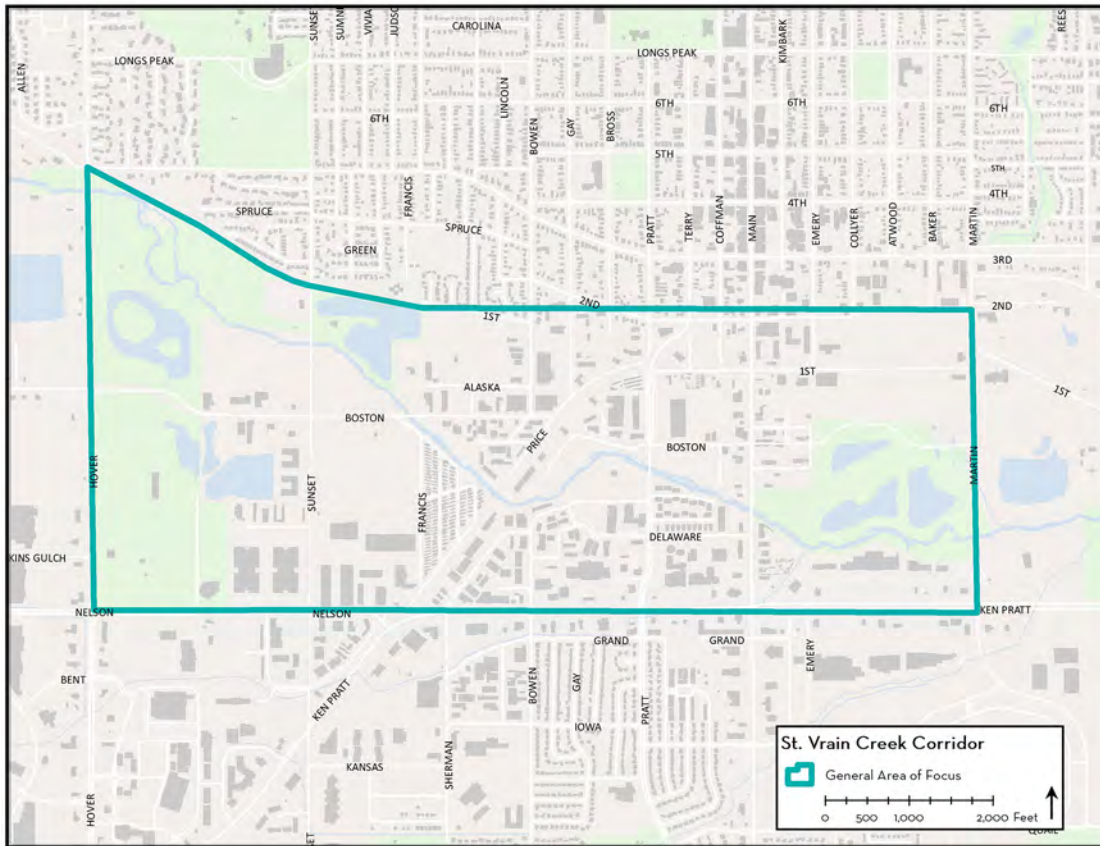
Unfunded

WTR177 Union Reservoir Pumpback Pipeline 223

WTR191 Montgomery Tank Replacement 224

WTR192 Price Park Transmission Line Rehabilitation 225

Focus Area: St. Vrain Creek Corridor



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85
ELE103	Distributed Energy Resources Innovation & Solutions	86

Partially Funded

ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

Unfunded

ELE091	Street Lighting Program.....	94
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Focus Area: St. Vrain Creek Corridor, cont.

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	97
PRO136	Park Bridge Replacement Program	101

Partially Funded

PRO083	Primary and Secondary Greenway Connection	114
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Unfunded

PRO077	McIntosh Lake District Park	120
PRO200	Public Education and Interpretive Signage	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Unfunded

PBF204	Sunset Campus Expansion	158
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TRANSPORTATION PROJECTS

Funded

TRP092	Boston Avenue Connection - Price To Martin	182
TRP118	Boston Avenue Bridge Over St Vrain River	184

Unfunded

TRP132	Enhanced Multi-Use Corridor Improvements	204
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WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
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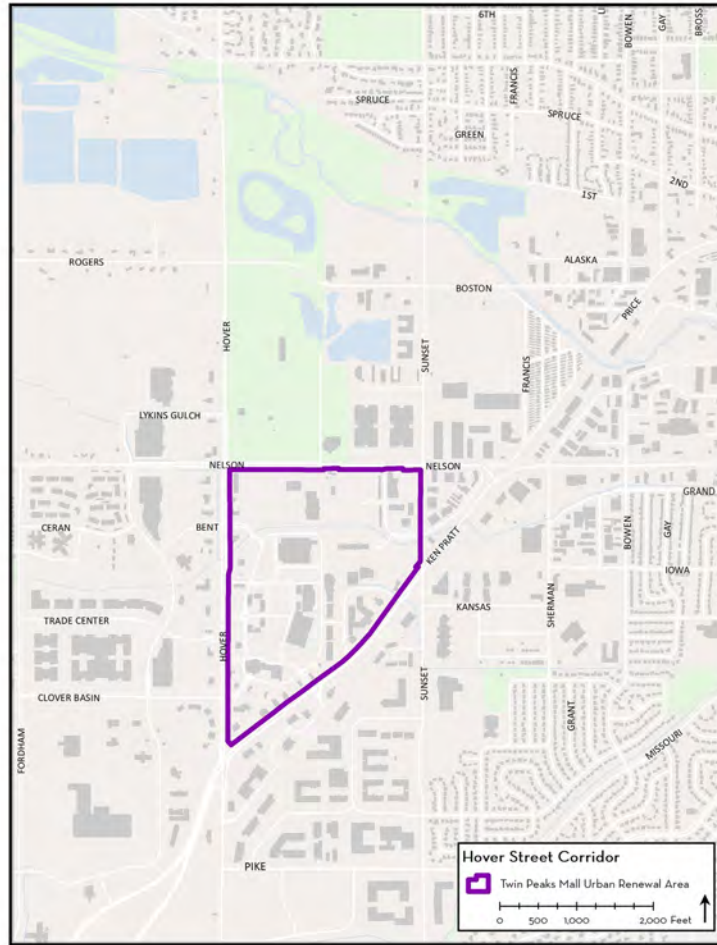
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvements	
WTR183	Price Park Tank Replacement	215
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Focus Area: Hover Street Corridor



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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Unfunded

DRN037	Oligarchy Ditch Improvements	77
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ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85
ELE103	Distributed Energy Resources Innovation & Solutions	86

Partially Funded

ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

Unfunded

ELE091	Street Lighting Program	94
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Focus Area: Hover Street Corridor, cont.

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Unfunded

TRP106	Hover Street Rehabilitation	196
TRP117	Hover Street Bridge over St Vrain Creek.....	198
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	200
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	201
TRP136	Clover Basin Dr Improvements - Airport to Fordham.....	205

WATER PROJECTS

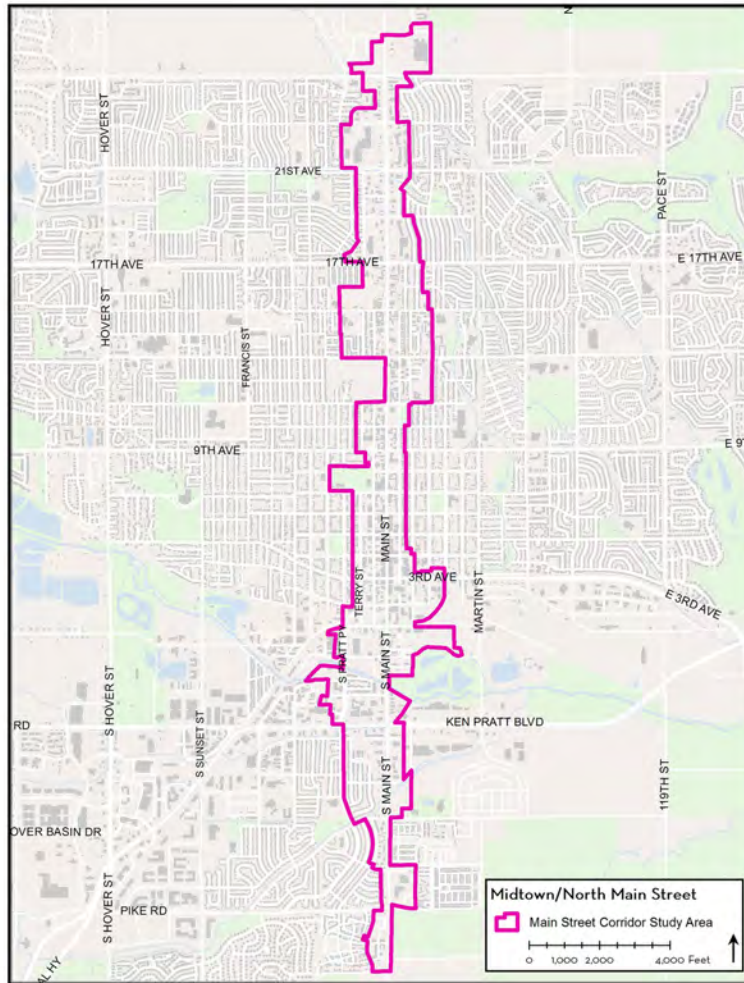
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR109	Clover Basin Water Transmission Line	221
WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Focus Area: Midtown/North Main



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

DRAINAGE PROJECTS

Unfunded

DRN021	Storm Drainage Rehabilitation and Improvements	75
DRN037	Oligarchy Ditch Improvements	77

ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85
ELE103	Distributed Energy Resources Innovation & Solutions	86

Partially Funded

ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

Unfunded

ELE091	Street Lighting Program.....	94
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Focus Area: Midtown/North Main, cont.

PARKS AND RECREATION PROJECTS

Funded

PRO184	Alta Park Master Planned Improvements.....	104
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TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189

Unfunded

TRP132	Enhanced Multi-Use Corridor Improvements	204
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WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
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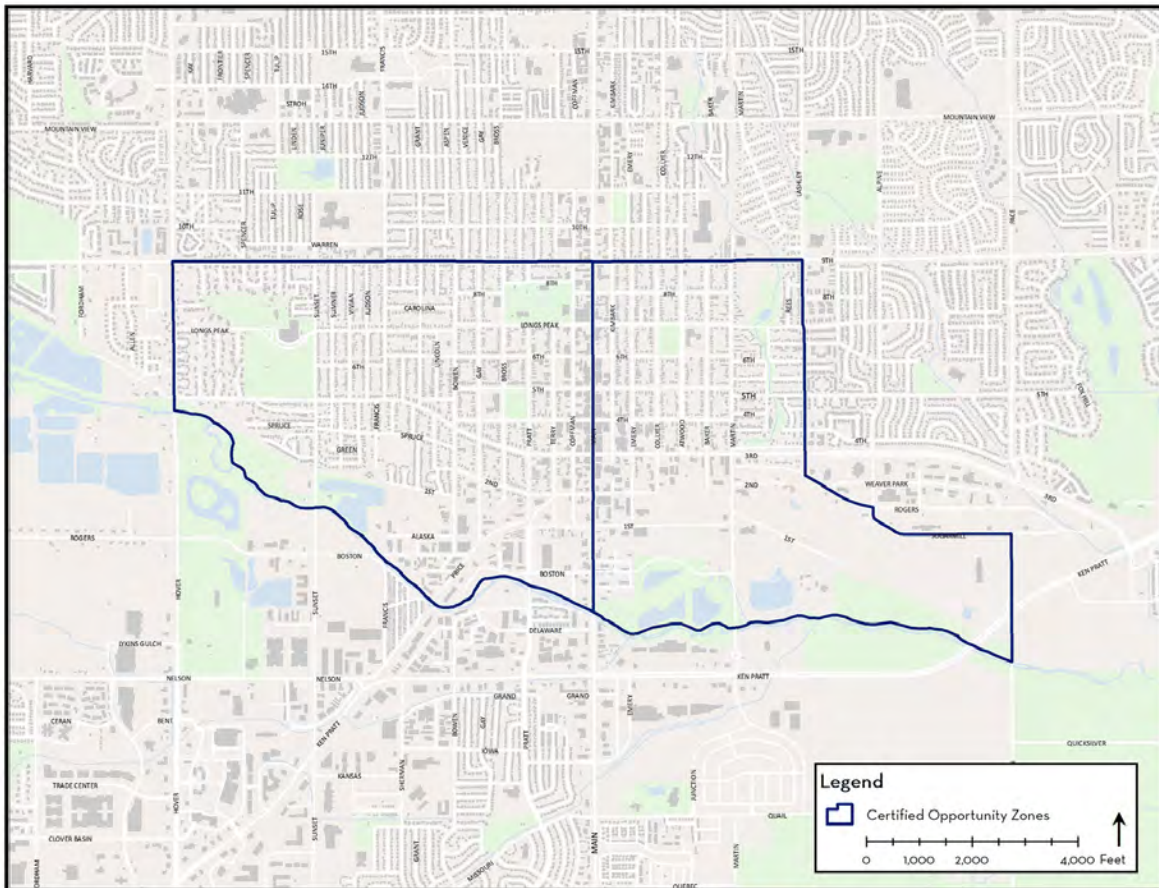
Partially Funded

WTR181	Raw Water Transmission Rehabilitation & Improvemnts	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Focus Area: Area of Change



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60
BRB009	Fiber Installation.....	61

Partially Funded

BRB006	Fiber Underground Conversion	63
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DOWNTOWN REDEVELOPMENT PROJECTS

Unfunded

DTR030	Downtown Alley Planning	69
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DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	72
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Ununded

DRN021	Storm Drainage Rehabilitation and Improvements	75
DRN037	Oligarchy Ditch Improvements	77
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	78
DRN045	Spring Gulch #2 Channel Improvements	79

Focus Area: Area of Change, cont.

ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE016	Electric Substation Expansion.....	83
ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85
ELE103	Distributed Energy Resources Innovation &Solutions	86

Partially Funded

ELE009	Electric Feeder Underground Conversion.....	89
ELE017	Electric Substation Upgrades.....	90
ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

Unfunded

ELE091	Street Lighting Program.....	94
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PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF220	Emergency Communications Center Expansion	145
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Partially Funded

PBF192	Operations & Maintenance Building/Site Improvement.....	156
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TRANSPORTATION PROJECTS

Funded

TRP092	Boston Avenue Connection - Price To Martin.....	182
TRP118	Boston Avenue Bridge over St Vrain River	184
TRP119	3rd Avenue Westbound Bridge Rehabilitation	185

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	190
TRP124	Nelson Rd & Hover St Intersection Improvements.....	191

Unfunded

TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks.....	195
TRP106	Hover Street Rehabilitation	196
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	199
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	200
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	201
TRP131	1st and Main Transit Station Area Improvements	203
TRP132	Enhanced Multi-Use Corridor Improvements	204
TRP136	Clover Basin Dr Improvements - Airport to Fordham.....	205

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
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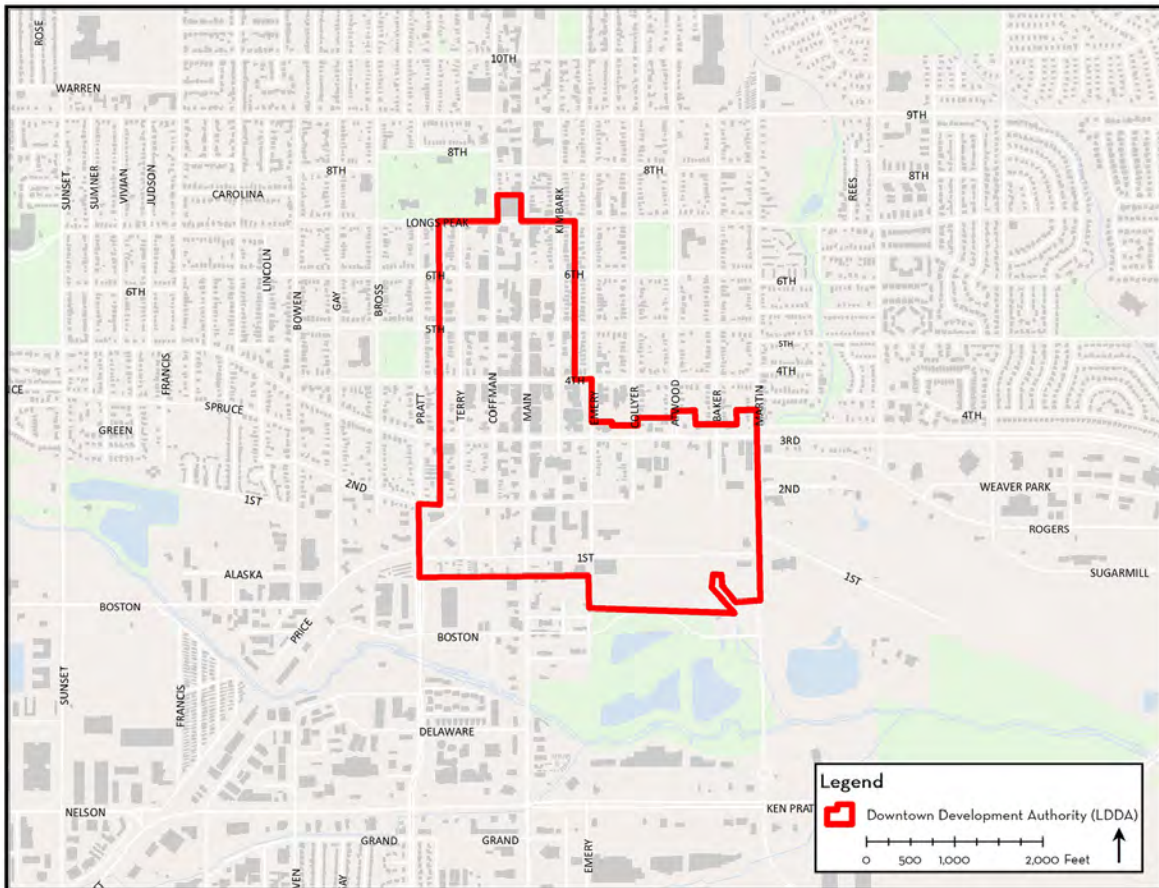
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	214
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR109	Clover Basin Water Transmission Line	221
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

Focus Area: Downtown/Central Business District



BROADBAND PROJECTS

Funded

BRB002	Fiber Aid to Construction.....	57
BRB005	Fiber Reliability Improvements.....	58
BRB007	Fiber System Rehabilitation & Improvements	59
BRB008	Fiber Construction	60

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023	Downtown Parking Lot Improvements.....	66
DTR032	Plaza Rehab	67

Unfunded

DTR030	Downtown Alley Planning	69
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ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction.....	84
ELE099	Advanced Metering	85
ELE103	Distributed Energy Resources Innovation & Solutions	86

Partially Funded

ELE044	Electric Reliability and Grid Modernization	91
ELE102	Electric System Rehabilitation and Improvements	92

Unfunded

ELE091	Street Lighting Program.....	94
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Focus Area: Downtown/Central Business District, cont.

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF109	Municipal Facilities Parking Lot Rehabilitation	132
PBF216	Firehouse Arts Center Facility Improvements	144
PBF220	Emergency Communications Center Expansion	145

TRANSPORTATION PROJECTS

Funded

TRP092	Boston Avenue Connection - Price To Martin	182
TRP135	Coffman St Busway Improvements.....	186

Partially Funded

TRP001	Street Rehabilitation Program	188
TRP011	Transportation System Management Program.....	189

Unfunded

TRP131	1st and Main Transit Station Area Improvements	203
TRP132	Enhanced Multi-Use Corridor Improvements	204

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	208
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Partially Funded

WTR181	Raw Water Transmission Rehabilitation & Improvements	215
WTR183	Price Park Tank Replacement	217
WTR194	Ralph Price Reservoir Improvements	219

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	223
WTR191	Montgomery Tank Replacement	224
WTR192	Price Park Transmission Line Rehabilitation	225

BROADBAND Projects

Broadband
FUNDED Projects

PROJECT INFORMATION

Project Name: **Fiber 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 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 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	30,000	30,000	30,000	30,000	30,000	150,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Broadband	30,000	30,000	30,000	30,000	30,000	150,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Fiber Reliability Improvements**
 Year First Shown in CIP: **2020**

Project #: **BRB005**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Proactive replacement of aging infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NL network, or via routine inspections which may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure and because of that, proactive replacement of the equipment or material will be completed. Reactive replacement of infrastructure is where failures in broadband equipment will drive repair/replacement activity. Examples of such failure could include but is not limited to motor vehicle accidents where NL equipment is damaged or destroyed; forces of nature; or wildlife contact. This project funds the repair or replacement of damaged broadband materials and/or equipment and is very fluid therefore, not easy to forecast spend.

PROJECT JUSTIFICATION:

Asset management is key strategy to maintaining a reliable and resilient utility.

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 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	825,000	400,000	300,000	300,000	300,000	2,125,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Broadband	825,000	400,000	300,000	300,000	300,000	2,125,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Fiber System Rehabilitation & Improvements**
 Year First Shown in CIP: **2020**

Project #: **BRB007**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Proactive replacement of aging infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NextLight network, or via routine inspections which may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure and because of that, proactive replacement of the equipment or material will be completed. Reactive replacement of infrastructure is where failures in fiber based equipment will drive repair/replacement activity. Examples of such failure could include but is not limited to motor vehicle accidents where NextLight equipment is damaged or destroyed; forces of nature; or wildlife contact. This project funds the repair or replacement of damaged network components and/or equipment and is very fluid therefore, not easy to forecast spend.

PROJECT JUSTIFICATION:

Asset management is a key strategy to maintaining a reliable and resilient utility.

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:

Related CIP Projects:

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	135,000	95,000	45,000	45,000	45,000	365,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Broadband	135,000	95,000	45,000	45,000	45,000	365,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Construction**
 Year First Shown in CIP: **2021**

Project #: **BRB008**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Construction for this project will include: new and existing multi-dwelling units, single family, commercial development, and areas of the city where facilities are not yet built. Projected funds will only cover outside plant construction costs. Staff will prioritize projects based on financial viability and customer demand.

PROJECT JUSTIFICATION:

By designing and building a robust, all-fiber network, we will ensure that our customers have an ultra high-speed and affordable connectivity that will enable Longmont businesses more competitive nationally and internationally. NextLight's services is intended to drive economic growth while making state-of-the-art technology available to all citizens and enhance educational opportunities for our students. This includes construction costs only.

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 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	1,423,609	1,352,429	1,284,807	1,220,567	1,159,538	6,440,950

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Broadband	1,423,609	1,352,429	1,284,807	1,220,567	1,159,538	6,440,950

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Fiber Installation**
 Year First Shown in CIP: **2021**

Project #: **BRB009**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of services to newly built single family and multi-tenant units to provision fiber based services to residents of Longmont across the NextLight platform. The initiative is only for the Technician installation and does not take into account the cost of the equipment left on the customer's premises (ONTs).

PROJECT JUSTIFICATION:

As new living units are released, NextLight will have to accommodate installation requests to bring the new customer onto our fiber based platform.

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 checked="" 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	1,180,488	944,390	755,512	566,634	424,976	3,872,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Broadband	1,180,488	944,390	755,512	566,634	424,976	3,872,000

LOCATION MAP:

Various Locations

Broadband
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Fiber Underground Conversion**
 Year First Shown in CIP: **2020**

Project #: **BRB006**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

At this time, this program will focus on undergrounding fiber drops for improvements in service reliability. If the electric Utility were to unground all their overhead infrastructure, NextLight would need to underground overhead fiber as well and that unfunded estimate of \$17 million represents the amount required to underground 114 miles of fiber overhead infrastructure. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with easements and permitting. This amount is only for the undergrounding of Broadband infrastructure, there is also an associated expense to underground the electric infrastructure in the amount of \$68.5 million shown as unfunded in project ELE009 Electric Underground Conversion.

PROJECT JUSTIFICATION:

Reactive replacement of aerial drops to an underground (buried) method due to customer request OR a City beautification project.

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

Other Related Plans:

Related CIP Projects: BRB006 Fiber Underground Conversion and ELE009 Electric Feeder Underground Conversion

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	1,785,040	1,775,000	1,715,000	1,715,000	10,215,000	17,205,040

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Broadband	85,040	75,000	15,000	15,000	15,000	205,040
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000

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) parking lot lighting, 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.

It is supported by goals and strategies of Downtown Longmont Master Plan:

Placemaking 1. D. Oversee maintenance of publicly owned parking lots, alleys, breezeways and areas where streetscape improvements have been implemented.

It also supports the Downtown Longmont Parking & Access Study.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4: A Safe, Healthy, and Adaptable Community
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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:

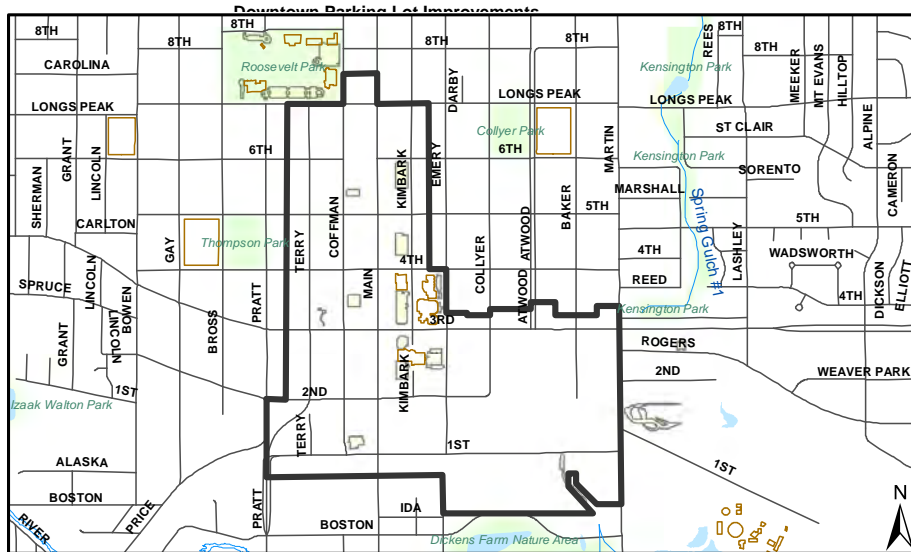
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	40,000	0	0	0	0	40,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Parking	40,000	0	0	0	0	40,000

LOCATION MAP:

Downtown Parking Lot Improvements



PROJECT INFORMATION

Project Name: **Plaza Rehab**
 Year First Shown in CIP: **2019**

Project #: **DTR032**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Downtown plaza enhancements and redevelopment

PROJECT JUSTIFICATION:

DDA worked with students from CU Denver and downtown colleagues from throughout Colorado on the Downtown Colorado Inc. Challenge Studio. Discussions surrounded how we redevelop St. Stephens Plaza, removing the leaky fountain that is beyond repair and creating a more engaging and functional gathering place.

Goals in the Downtown Longmont Master Plan of Development that support this project include:

- Creative District 2. A. Retain and enhance existing arts, cultural, and entertainment venues.
- Placemaking 4. A. Design, maintain, and upgrade public spaces to be flexible for accommodating a wide variety of uses, enhance visibility and function, and activate the space.

Land Use 3. B. B. Invest in amenities and uses that increase the desirability of downtown living and serve residents of multiple housing developments.

Envision Longmont supports this project by:

Support the continued revitalization of Downtown as a community and regional destination.

1.5CPUBLICREALMSupport the continued transformation of Downtowns public realmwhich includes alleyscapes, breezeways, plazas, sidewalks, and other outdoor spacesinto an inviting, safe, clean, walkable, accessible, and an active place for people.

Page 108: 8. Continue to serve as the main venue for street festivals, parades, and other community or cultural events

4. Integration of public gathering spaces and continued revitalization of existing alleys as secondary streets in the core area of Downtown is encouraged

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"/> 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 checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

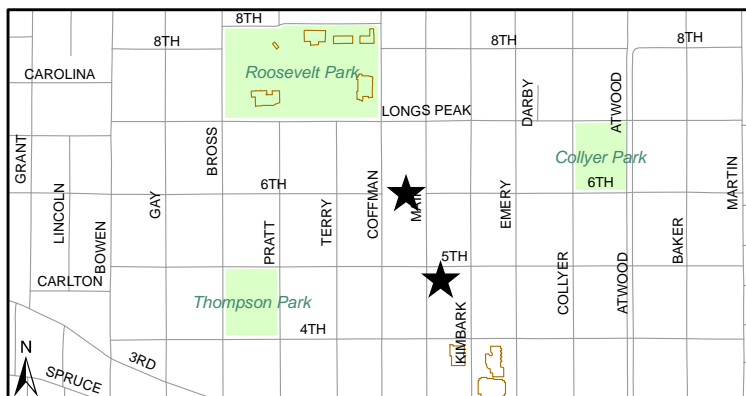
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	100,000	0	0	0	0	100,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
LDDA	100,000	0	0	0	0	100,000

LOCATION MAP:

Plaza Rehab



Downtown Redevelopment
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown Alley Planning**
 Year First Shown in CIP: **2019**

Project #: **DTR030**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Planning and design for upgrades to Downtown Alleyways, including 200 W, 200 E, 600E and 600W. Consideration may be given to the alley between 3rd and 4th; Coffman & Terry Sts.

PROJECT JUSTIFICATION:

This project would improve the function and safety of downtown alleyways by fixing drainage, increasing lighting and creating a vehicle, pedestrian and bike friendly passageway. It will also provide better connectivity between residential and commercial businesses, and eventually the greenway trails. It will also promote bicycle and pedestrian use as an alternative to single occupancy vehicles.

It also accomplishes several goals in the Downtown Longmont Master Plan for Development, including:
 Placemaking 1. C. . Improve lighting and visibility along walking routes, alleys, and in parking areas.

Connectivity: 3. C. Enhance and expand the alleyscape projects and incorporate elements to further activate and promote their use, while ensuring that a clear zone is provided during delivery truck access times.

Land Use: 1. B. Advance redevelopment efforts south of 3rd Avenue as an opportunity to add uses that are missing or underrepresented in the desired mix.

Envision Longmont (pg. 108) Integration of public gathering spaces and continued revitalization of existing alleys as secondary streets in the core area of Downtown is encouraged. 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 planning for multi-modal improvements that will provide better mobility and connectivity throughout downtown.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <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: Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

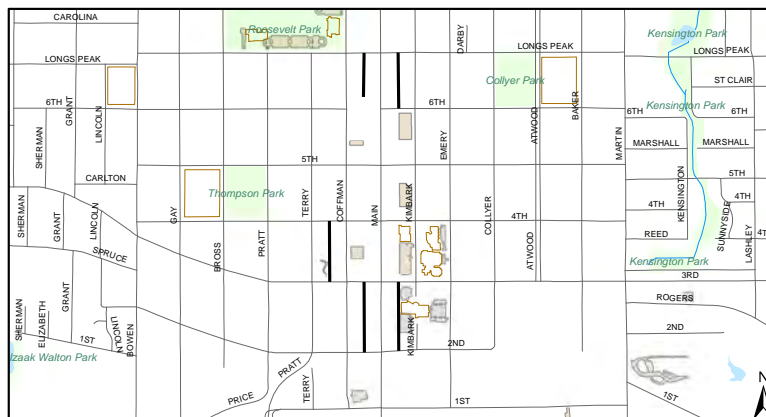
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	663,000	663,000	663,000	2,089,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	400,000	400,000	400,000	1,200,000
Broadband	0	0	13,000	13,000	13,000	39,000
Street	0	50,000	250,000	250,000	250,000	800,000
LDDA	0	50,000	0	0	0	50,000

LOCATION MAP:

Downtown Alley Planning



DRAINAGE Projects

Drainage
PARTIALLY FUNDED
Projects

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 - City Reach and Sandstone Ranch Reach. The Sandstone Ranch Reach extends from County Line Road on the upstream end to the confluence of Boulder Creek on the downstream side. The City Reach extends from Airport Road on the upstream end to the confluence of Left Hand Creek on the downstream side. Project goals for the Sandstone Ranch Reach include 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 Sandstone Ranch Reach is complete and the Greenway Trail re-opened to the Sandstone Ranch District Park in the summer of 2018.

Project goals in the City Reach focus on reestablishment of the St. Vrain Greenway; channel improvements to protect people, property and infrastructure from future flood risks; and to complete these improvements in the most environmentally sensitive manner possible. City Reach improvements are a multi-year project that is being constructed in phases. Construction on City Reach 1 (Main Street to Left Hand Creek) is complete. Construction of City Reach 2A (Colorado Way to Main Street) is also complete. City Reach 2B (upstream of the BNSF Railroad Bridge to Colorado Way) is scheduled to be complete in 2020. Funding for these sections comes from several sources including: FEMA Disaster Recovery funds, FEMA Hazard Mitigation Grant Program funds, Community Development Block Grant Disaster Recovery funds, Longmont voter approved Storm Drainage Bond funds, and voter approved Street Fund Sale Tax funds for replacement of various bridges crossing the Creek. Final design for the next reach, Izaak Walton Reach 1 (Boston Ave to upstream of the BNSF RR Bridge), will be complete in 2020 and construction is anticipated to begin in 2020.

Final design and construction of the remaining phases from upstream of the Boston Avenue Bridge to Airport Road are dependent on future funding. The City is currently working with the US Army Corp of Engineers (USACE) on an effort to include the next phase from Izaak Walton Reach 1 to Sunset Street in their 205 Program Funding. This program has a maximum project cost of approximately \$15 million with the USACE share at approximately \$10 million and the local match at approximately \$5 million. The City's local match share for the USACE project would consist of approximately \$750,000 for final design, credit for the land and right-of-way owned by the City along the St. Vrain Creek, acquisition of additional land and right of way required for the project, and replacement of the Boston Avenue Bridge identified in CIP Project TRP118, Boston Avenue Bridge over St. Vrain Creek.

The City is currently working on grant funding options for a future phase upstream of Sunset Street which is referred to as the Hover Road Reach (Hover Road to Sunset Street). The Hover Road Reach is estimated to cost approximately \$20 million. Federal grant funding could cover up to half of the project costs or approximately \$10 million. The Hover Road Reach includes bridge improvements at Hover Road identified in CIP Project TRP117, Hover Street Bridge Over St. Vrain Creek which accounts for approximately \$5 million of the total \$20 million costs. CIP Project TRP117 is currently unfunded.

Project improvements upstream of Hover Road remain in the storm drainage master plan and are currently unfunded.

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 flood was approximately 5,000 cubic feet per second (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 the Colorado Dept. of Transportation and the Colorado Water Conservation Board updated the hydrology report for the St. Vrain Creek 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. Increased flow rates will increase the extent of the floodplain through the core of the City. 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. 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 risks.

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 |
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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:

- TRP118 Boston Avenue Bridge over St. Vrain Creek
- TRP117 Hover Street Bridge over St. Vrain Creek

continued

DRN039 continued

PROJECT COSTS:

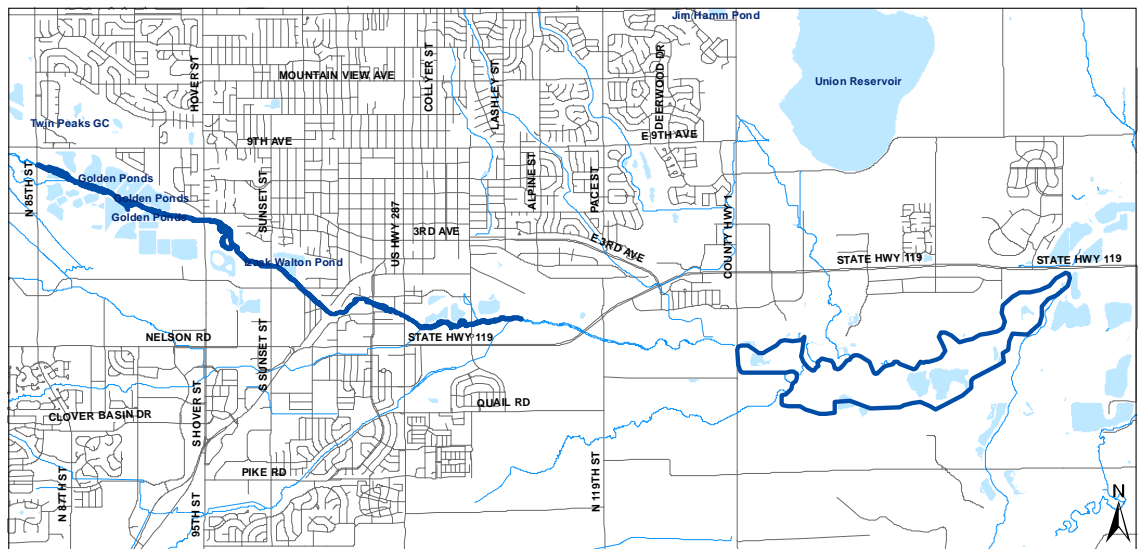
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	60,000	5,060,000	10,000,000	0	41,000,000	56,120,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Storm Drainage	30,000	30,000	0	0	0	60,000
Street	30,000	30,000	0	0	0	60,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	5,000,000	10,000,000	0	41,000,000	56,000,000

LOCATION MAP:

Resilient St. Vrain Project



Drainage
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **DRN021**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the repair, rehabilitation and reconstruction of existing storm sewer & minor drainage system improvements. This program also is responsible for the design and construction of new drainage system improvements required to resolve on-going drainage issues. Needed storm system and drainage improvements include: Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, 9th Ave Improvements from Bowen St to Bross St, Spruce St Improvements from Sunset St to Bowen St, 3rd Ave Improvements from Francis St to Bowen St, Atwood St Improvements from 4th Ave to 8th Ave, Roosevelt Park Drainage Improvements, and Industrial Circle - Beckwith Ditch Realignment. This program may also include the design and installation of storm water quality improvements (BMP's) related to the City's storm drainage system.

Program project priorities may change as system wide inspection and/or condition information is updated or in an effort to coordinate with other CIP Projects.

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 program will design and construct new storm sewer system improvements required to improve public safety and protect property related to local drainage issues.

Unfunded project needs will result in deferred maintenance, rehabilitation and replacement of the City's drainage infrastructure and storm sewer system. The deferred investment will limit the City's ability to resolve localized drainage & flooding issues and impact the citywide condition of drainage assets.

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 supports Envision Longmont Guiding Principle #2 - Maintain existing and useful infrastructure to a lasting quality.

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: Urban Stormwater Management Master Plan Update February 2013
 Related CIP Projects: D-39 St Vrain Creek Improvements
 T-1 Pavement Management Program

PROJECT COSTS:

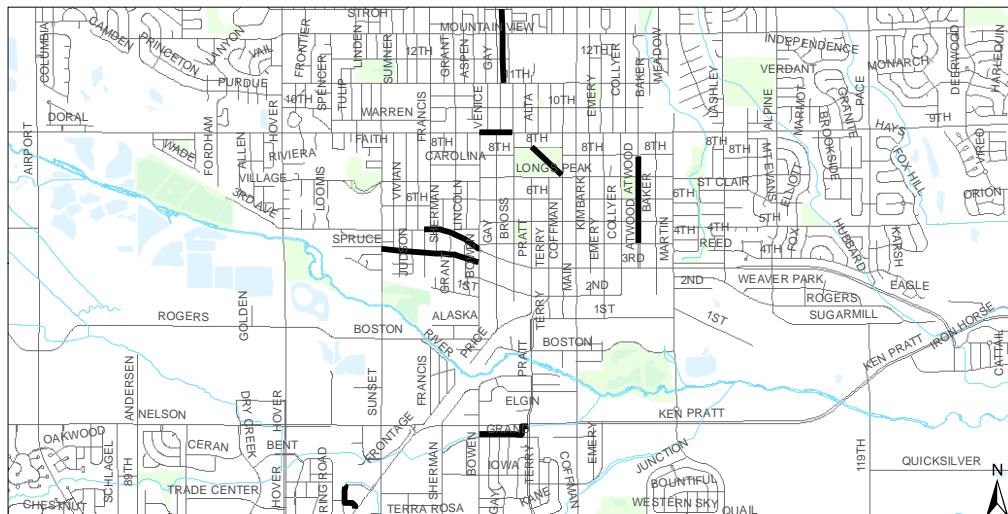
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	780,750	2,349,500	3,228,500	2,867,000	1,886,500	11,112,250

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	100,000	505,000	0	605,000
Storm Drainage	780,750	2,349,500	3,128,500	2,292,000	1,533,000	10,083,750
Park and Greenway	0	0	0	70,000	353,500	423,500

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

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

Project #: **DRN028**
 Funding Status: **Unfunded**

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.

Phase 1 was completed in 2014. 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 started 2019.

Design for 3 is anticipated to be complete in 2020. Additional RR coordination required. 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.

PROJECT JUSTIFICATION:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,648,930	0	0	0	0	2,648,930

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	397,940	0	0	0	0	397,940
Storm Drainage	186,850	0	0	0	0	186,850
Street	485,000	0	0	0	0	485,000
Park Improvement	234,320	0	0	0	0	234,320
Open Space	890,820	0	0	0	0	890,820
Conservation Trust	454,000	0	0	0	0	454,000

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



PROJECT INFORMATION

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

Project #: **DRN037**
 Funding Status: **Unfunded**

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. The Primary & Secondary Greenway Connection Program (PRO083) 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 would 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.

Project needs include:

Legal research and mapping to determine existing ditch easement boundaries from 19th Ave to Lashley St. Development of acquisition plans to acquire needed operational & maintenance access rights and along with preliminary design of maintenance access. Acquisition of needed access rights. Design of improvements associated with the final design efforts of trail improvements related to PRO083. Final design of maintenance access.

Design of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, capacity and maintenance access improvements. Construction of maintenance access from 19th Ave to Lashley St. Construction of improvements associated with the final design efforts of trail improvements related to PRO083.

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.

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.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch can not be accessed with equipment required for on-going operation & 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
- 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: 2010 Oligarchy Ditch Assessment and Master Plan

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	200,000	302,000	303,000	200,000	1,205,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	100,000	100,000	151,000	151,500	100,000	602,500
Storm Drainage	100,000	100,000	151,000	151,500	100,000	602,500

LOCATION MAP:

Oligarchy Ditch Improvements



PROJECT INFORMATION

Project Name: **Left Hand 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 (TRP114).

PROJECT JUSTIFICATION:

This project will remove 25-29 homes from the new CHAMP 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:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & Oppt for All
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- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

The LHC floodplain is being evaluated 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
	0	0	400,000	2,020,000	0	2,420,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	400,000	2,020,000	0	2,420,000

LOCATION MAP:

Left Hand Creek Channel Improvements, Phase 2



PROJECT INFORMATION

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

Project #: **DRN045**
 Funding Status: **Unfunded**

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 |
| <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 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:

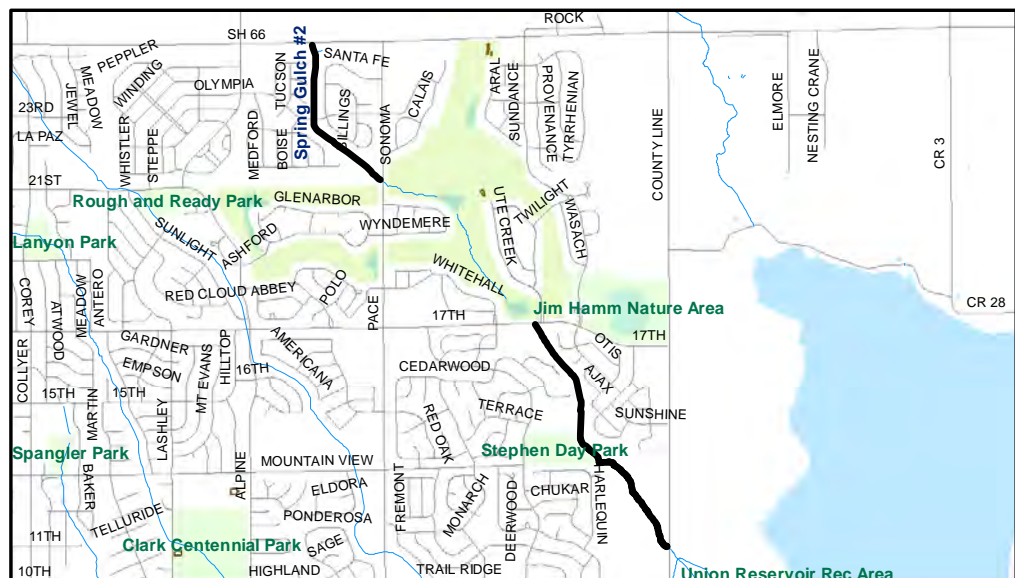
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	366,500	4,085,450	0	0	4,451,950

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Storm Drainage	0	366,500	4,085,450	0	0	4,451,950

LOCATION MAP:

Spring Gulch #2 Channel Improvements



ELECTRIC Projects

Electric
FUNDED Projects

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, incorporation of distributed energy resources, and other capacity upgrades. The necessary capacity increases are driven by growth activity in a given area of the City that generates the need to expand existing infrastructure. Main feeder extensions are typically built in response to projected development. Distributed energy resources (DERs) may be deployed to strategically support both new demand and the increased demand of beneficial electrification. Capacity from one substation may serve customers near that location, but may 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, distributed energy resources (DERs), 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 as well as projects that will evolve to implement DERs while Longmont moves closer towards the 2030 Clean Energy goal. DER projects will seek to leverage the increased capacity gains to offset the need to develop more traditional capacity upgrades. The size, number, and timing of proposed projects can vary greatly over time and staff will update the CIP plan as is appropriate. Anticipated 2021 Projects: Ludlow, new commercial development east of Watermark, and County Line Substation north to RR tracks on County Line Road.

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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	275,000	385,000	0	145,000	1,230,000	2,035,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric CIF	275,000	385,000	0	145,000	1,230,000	2,035,000

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 capacity in both areas will be required in the next few years. Capacity increases can include addition of new power transformers and Battery Energy Storage Systems (BESS). The funded amount in 2021 will be for new feeder circuits exiting the Rodgers Road Substation to serve the load growth of that area. The funded amounts in 2022-2025 are for equipment to expand capacity from existing substations.

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:

- | | | |
|--|--|---|
| <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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	50,000	50,000	50,000	750,000	50,000	950,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric CIF	50,000	50,000	50,000	750,000	50,000	950,000

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:

- | | | |
|---|--|---|
| <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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	4,100,000	3,610,000	3,095,000	2,840,000	2,500,000	16,145,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	4,100,000	3,610,000	3,095,000	2,840,000	2,500,000	16,145,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE099**
 Funding Status: **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 anticipates the deployment of approximately 2,000 AMI meters in 2020, 25,000 meters in 2021 and the remaining meters to be installed in 2022. The estimated cost for an AMI system is \$16,000,000.

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 and improves staff's safety and efficiency.

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 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	7,500,000	6,000,000	0	0	0	13,500,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	6,000,000	6,000,000	0	0	0	12,000,000
Electric CIF	1,500,000	0	0	0	0	1,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Distributed Energy Resources Innovation & Solutions**
 Year First Shown in CIP: **2021**

Project #: **ELE103**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

In concert with CIPs ELE044 - Electric System Reliability and Grid Modernization and ELE014 - Electric System Capacity Increases, the development and deployment of Distributed Energy Resources (DERs) on the grid is one key strategy in preparing the utility to achieve with Platte River and its Owner Communities the goal of 100% renewable energy by year 2030. It is imperative that local energy consumption, storage, and production develops and transforms to a resource-responsive energy pattern that closely matches and interacts with the production of renewable energy resources. During 2021, the Platte River DERs Strategy Committee will complete a report with recommendations and potential next steps related to the incorporation of DERs. This CIP supports early actions leveraging staff knowledge and innovation, emerging information from other utilities and industry think tanks, and input from the DER report to begin the policy development and incorporation of DERs, providing value to all customers. Additionally, effective DER utilization may reduce the necessity of some electric system capacity upgrades necessitated by electric system load growth. As a whole, these three CIPs are foundational to reshape the electric distribution system, creating the utility of tomorrow today.

PROJECT JUSTIFICATION:

Developing and deploying distributed energy resources (DERs), such as solar, battery systems, and electric vehicles, on the grid is a crucial components of the City of Longmont's commitment to achieving 100% renewable energy by 2030.

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 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:

ELE044 - Electric System Reliability and Grid Modernization
 ELE014 - Electric System Capacity Increases

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	200,000	250,000	300,000	350,000	400,000	1,500,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Electric	200,000	250,000	300,000	350,000	400,000	1,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations**
 Year First Shown in CIP: **2021**

Project #: **ELE104**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Electric Vehicle (EV) Charging Station projects include the purchase and installation of EV charging stations at strategic locations throughout the City for city fleet vehicles and public vehicles. The typical station type is a dual port, level 2 ChargePoint charging station.

The estimated cost for each dual port level 2 EV charging station ranges from approximately \$6,000 to \$12,000 depending on whether it is for fleet vehicles or it will be a publically accessible station. Installation costs typically range from \$1,500 to \$5,000 depending on the availability of electric connection and the proximity of necessary infrastructure. EV charging stations qualify for Regional Air Quality Council (RAQC) grants under Charge Ahead Colorado (CAC). Grant funding will pay up to 80% of the total station and installation costs up to \$6,000 for fleet stations and \$9,000 for publically accessible stations.

PROJECT JUSTIFICATION:

Longmont aims to encourage widespread adoption of EVs. In 2016, Longmont adopted its Sustainability Plan, which includes increasing EV adoption through incentives and improved infrastructure with the goal of powering most vehicles by clean electricity. EV vehicles and charging stations will also play an important part in the City's Transportation Roadmap, Distributed Energy Resource plan, and Electrification Plan. EV charging infrastructure is crucial to encouraging EV adoption and sustaining local growth of the EV market.

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:

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	40,000	0	0	0	0	40,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Electric	40,000	0	0	0	0	40,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **ELE009**
 Funding Status: **Partially 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. Those lines that provided the greatest reliability improvements in a financially responsible manner have been undergrounded. LPC's distribution system is currently 77% underground and 23% overhead. 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.

The unfunded amount of \$68.5 million represents the amount required to underground the remaining overhead electric infrastructure, which includes 1,034 transformers, 172 miles of primary lines and 140 miles of secondary lines. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with metering, easements and permitting. This amount is only for the undergrounding of electric infrastructure, there is also an associated expense to underground the broadband infrastructure in the amount of \$17 million shown as unfunded in project BRB006 Broadband Underground Conversion.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. 2021 Project: Railroad tracks at County Line Road east to commercial development. 2022 Project: 335 1st Avenue east to Martin Street

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

Other Related Plans:

Related CIP Projects: BRB006 Broadband Underground Conversion

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	7,100,000	7,150,000	7,150,000	7,150,000	41,450,000	70,000,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	250,000	300,000	300,000	300,000	350,000	1,500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is an on-going effort to upgrade Supervisory Control and Data Acquisition (SCADA), security systems, and landscaping and roadway improvements around substation property. This project will also serve as the vehicle by which LPC develops an Advanced Distribution Management System (ADMS) in order to analyze and optimize the distribution system from the substations to the edge of the grid as Longmont prepares for the high penetration of distributed energy resources necessary to meet the 2030 Renewable Energy goals. The ADMS solution will also evolve into a tool to implement local generation and demand management strategies.

PROJECT JUSTIFICATION:

This project has \$130,000 budgeted in 2021 to continue the replacement of non-micro processing equipment and legacy remote terminal unit equipment, and integration of the GIS database with the Survalent SCADA database as LPC prepares for distributed energy resource integration, as well as, an additional \$70,000 for landscaping and a gate at the County Line Substation. Future will include the advancements in substation control and monitoring technology.

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:

Related CIP Projects:

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	200,000	50,000	90,000	50,000	50,000	440,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Electric	200,000	25,000	90,000	50,000	50,000	415,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	25,000	0	0	0	25,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

Project Name: **Electric Reliability and Grid Modernization**
 Year First Shown in CIP: **1988**

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

PROJECT DESCRIPTION:

Grid modernization and reliability improvements are crucial components of the City of Longmonts commitment to achieving 100% renewable energy by 2030. Beneficial electrification and integration of Distributed Energy Resources (DERs) will require LPC to deploy equipment and progressive technologies that ensure electric reliability is well maintained. Current and future projects include installing additional distribution loops, fault indicators with advanced communications, transformer change-outs, intelligent reclosing devices, and intelligent voltage regulation equipment. The unfunded amounts each year for 2021-2025 are for projects to utilize additional distribution automation and demand management technologies for improved reliability, resiliency, and sustainability. Automated feeder tie switches, fault indicators with advanced communications, and intelligent capacitor banks are demonstrative examples of intelligent distribution devices that will be researched to incorporate into LPCs SCADA, Outage Management, and burgeoning Distribution Management systems.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Distribution automation improvements are necessary to provide the functionality needed to safely and reliably operate the electric distribution system when distributed energy resources (DERs) such as solar, battery systems, and electric vehicles are fully integrated into LPCs electric grid.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <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 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:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	250,000	350,000	350,000	600,000	600,000	2,150,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Electric	200,000	250,000	250,000	500,000	500,000	1,700,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	50,000	100,000	100,000	100,000	100,000	450,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric System Rehabilitation and Improvements**
 Year First Shown in CIP: **2020**

Project #: **ELE102**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This is the Electric Utility's asset management project. There are three components to this project:

Proactive replacement of aging infrastructure. As routine inspections of electric assets are performed, results may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure, and/or, when material failure rates of specific items begin trending in a direction that warrants action, a proactive replacement of the equipment or material is done.

Reactive replacement of infrastructure. Electrical equipment failures occur due to a variety of reasons. Whether it be a mechanical failure of a transformer, a motor vehicle accident that damages equipment, forces of nature, a wildlife electrical contact, or other causes, this project funds the repair or replacement of damaged electrical equipment as failures occur.

Asset Management System. Deployment of an asset management system to monitor critical electrical assets, tracking age, usage, and maintenance history. A utility asset management system relies on data analytics and condition based maintenance, minimizing the risk of equipment failure and maximizing equipment lifetimes. The \$150,000 unfunded amount in year 1 is for this system.

PROJECT JUSTIFICATION:

Asset management is a key strategy to maintaining a reliable, resilient and sustainable utility.

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:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	350,000	200,000	300,000	350,000	400,000	1,600,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	200,000	200,000	300,000	350,000	400,000	1,450,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	150,000	0	0	0	0	150,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **ELE091**
 Funding Status: **Unfunded**

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. The demand for street lighting in the past few years has diminished, therefore, project amounts are showing unfunded for 2021-2025, and as requests are received the project will be funded in the following year.

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"/> 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:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	25,000	25,000	25,000	25,000	25,000	125,000

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, . Phase 12 is the completion of the trail on the western end of Longmont to Boulder County lands west of Airport Road.

Phase 13 will complete the trail from Sandstone Ranch to Saint Vrain State Park. Phase 13 is will be designed to avoid Bald Eagle nest sites 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. DRCOG funds in the amount of \$1,500,000 were secured for this project in 2019 from the SW Weld County TIP funds (this is shown as Street funding below). GOCO grants will continue to be pursued. Design is planned in 2019-2020 with construction starting in 2021. (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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|---|---|--|
| <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 |
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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 type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001,
 Parks Recreation & Trails Master Plan, RSVP
 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	1,300,000	3,630,000	703,500	0	0	5,633,500

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Street	0	1,500,000	0	0	0	1,500,000
Conservation Trust	1,300,000	2,130,000	703,500	0	0	4,133,500

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

Project Name: **Sandstone Ranch Community Park**
 Year First Shown in CIP: **2021**

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 & 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:

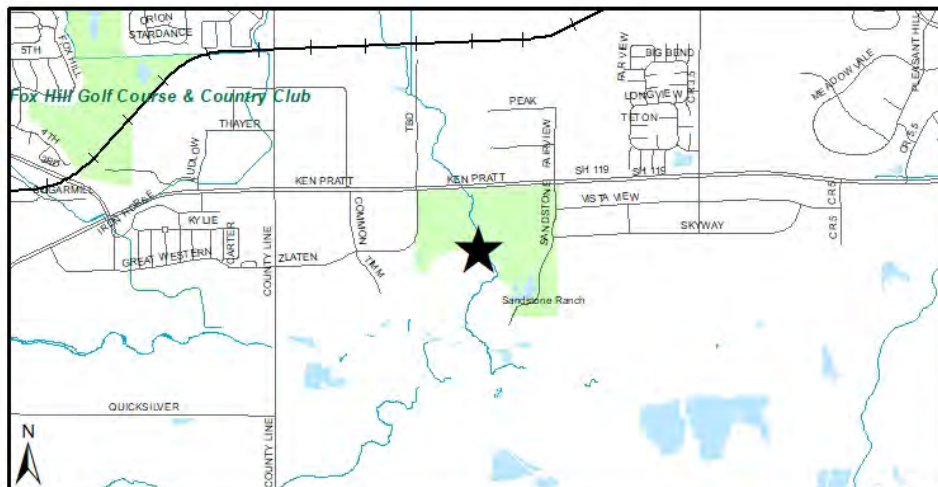
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	483,000	5,096,500	0	0	5,579,500

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Park Improvement	0	483,000	5,096,500	0	0	5,579,500

LOCATION MAP:

Sandstone Ranch Community Park



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. Improvements for 2021 will include:

Replacement pumps, motors and valves. Waterslide repairs, outdoor shade structure fabric, chemical controllers, and filters.

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:

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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:

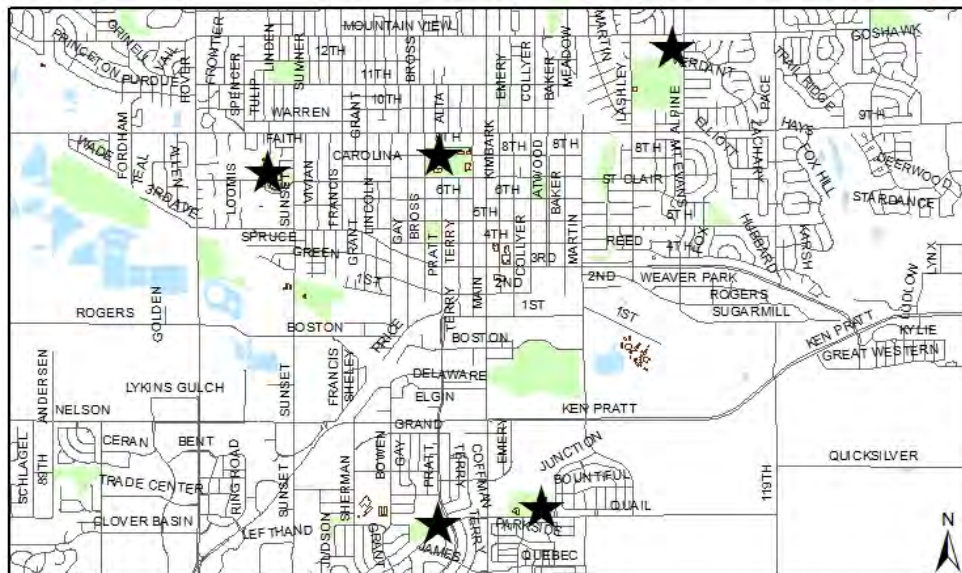
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	608,720	547,208	438,100	438,340	326,625	2,358,993

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	608,720	547,208	438,100	438,340	326,625	2,358,993

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 31 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:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

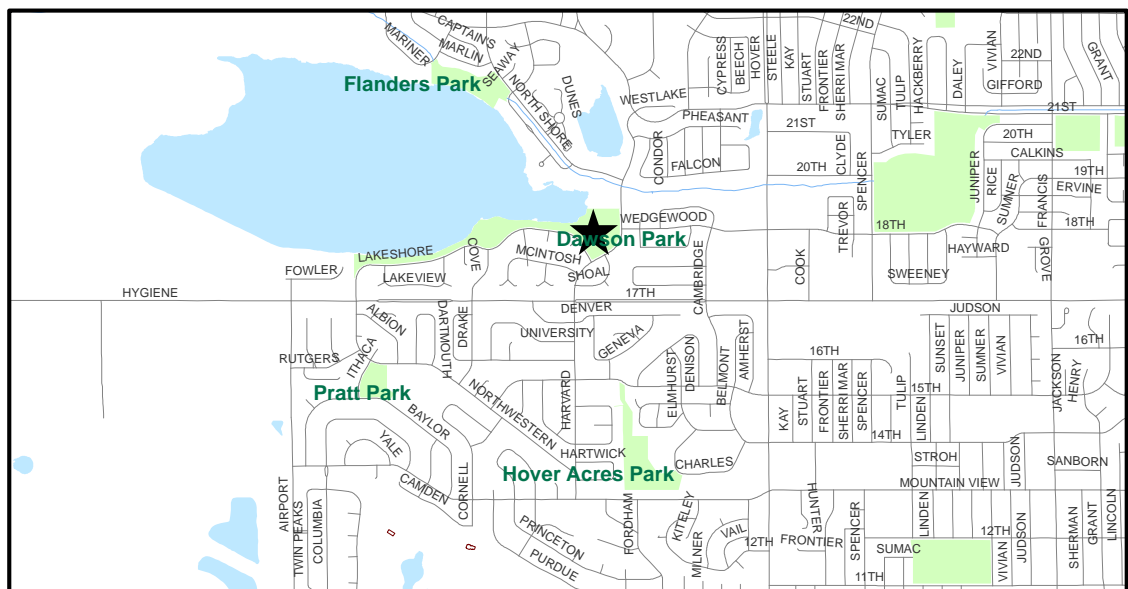
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	75,000	75,000	75,000	100,000	100,000	425,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	75,000	75,000	75,000	100,000	100,000	425,000

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

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

Project #: **PRO136**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The City is responsible for over 80 park & greenway pedestrian and minor vehicle bridge structures in park and greenway areas. This CIP funds replacement and repair of park, greenway & trail bridges in order to keep up with structures that are failing and in need of major repair and/or complete replacement.

2022 funding is for replacement of the pedestrian bridge at Garden Acres and structural repairs to the pedestrian bridge over the Oligarchy Ditch east of Longs Peak Avenue. A bridge removed from the St. Vrain Greenway has been salvaged for use at Garden Acres. These two projects were originally funded in 2019, however the funding was released from the project due to 2020 COVID-19 budget cuts.

2023 funding is for additional safety inspections on park & greenway bridges. A Bridge Inventory Rating and Safety Assessment was performed in 2013 on a small portion of park bridges. This would add to that assessment and provide more information regarding the bridge repairs that are needed.

2024 funding is for repair or replacement of the bridge over the former Bonus Ditch south of Dickens Farm Nature Area, as well as miscellaneous bridge repairs throughout the system that are identified in the assessment.

In addition to park & greenway bridges, pedestrian bridges over the Oligarchy Ditch at 17th Ave. which are in the R.O.W. are in need of replacement to meet City standards. These bridges will continue to be considered as Street Funds become available. (KK)

PROJECT JUSTIFICATION:

Safety inspections performed in 2012 and 2013 support the funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the multi-modal component of Envision Longmont and has a direct affect on quality of life in Longmont. Funding for major repairs and re-investment in the bridges that support Longmont's park and greenway system will ensure the system remains safe, usable and vibrant.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Envision Longmont
 Parks, Recreation & Trails Master Plan

Related CIP Projects:

PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

PROJECT COSTS:

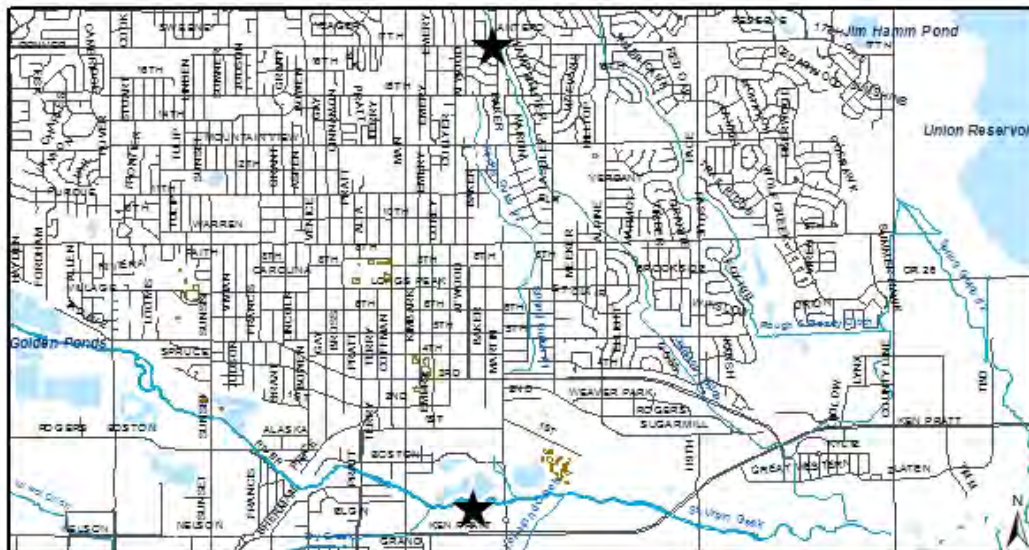
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	313,695	37,080	233,810	0	584,585

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	77,792	37,080	161,660	0	276,532
Park and Greenway	0	235,903	0	72,150	0	308,053

LOCATION MAP:

Park Bridge Replacement Program



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The current funding request for this project includes design and implementation of a new outdoor fitness area which has been a long-requested community need.

More broadly in future years, this project also includes completion of the final phases of redevelopment of Roosevelt Park which includes removal of the open air storage shed, reconfiguration and expansion of the east parking lot, construction of a new storage area for ice pavilion equipment and installation of a brick monument at the northeast entrance of the park.

2022 funding is for planning and design of the outdoor fitness area, and 2023 funding if for implementation of the outdoor fitness area. Funding for the playground replacement is incorporated in PRO186 Park Infrastructure Rehabilitation and Replacement and is not included in this CIP. Funding for removal of the open air storage shed, parking lot re-do, ice pavilion storage and brick monument is not yet being requested 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
 - 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: Parks, Recreation and Trails Master Plan; Roosevelt Park Master Plan
 Related CIP Projects: PRO186 Park Infrastructure Rehab & Replacement

PROJECT COSTS:

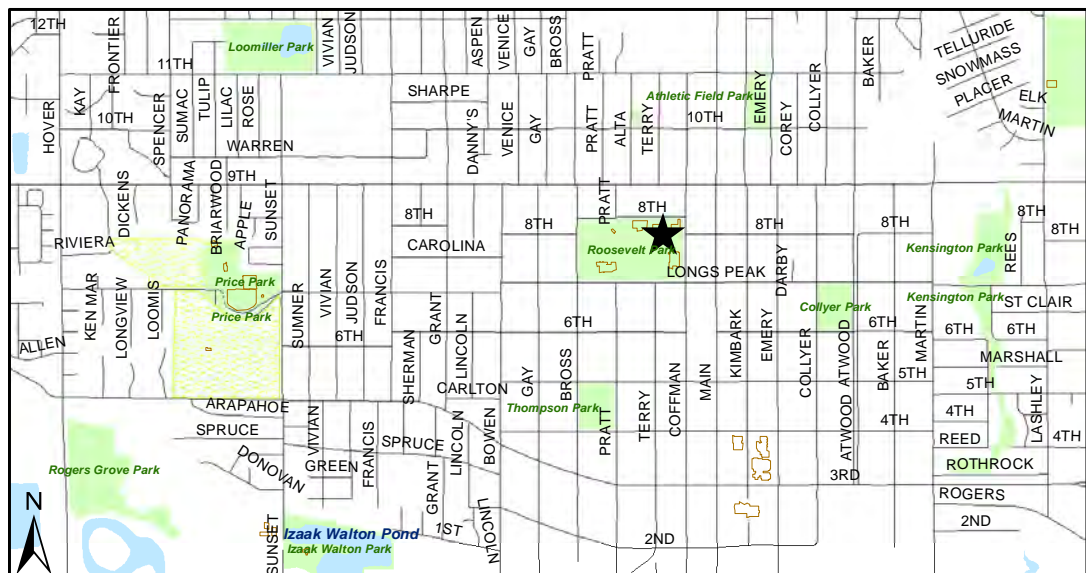
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	16,391	165,548	0	0	181,939

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	16,391	165,548	0	0	181,939

LOCATION MAP:

Roosevelt Park 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. We are proposing installing crusher fine cart paths moving forward.

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 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:

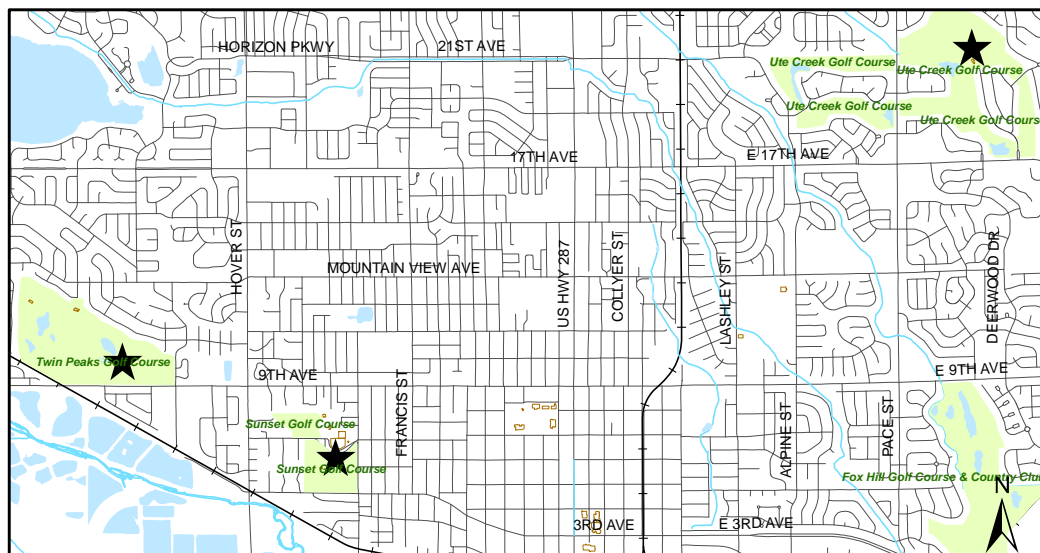
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	20,000	20,000	20,000	35,000	20,000	115,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Golf	20,000	20,000	20,000	35,000	20,000	115,000

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 standard in neighborhood parks as well as lighting and site improvements. Funding for the playground replacement is incorporated in PRO186 Park Infrastructure Rehabilitation & Replacement 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 PRO186 Park Infrastructure Rehabilitation & 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 checked="" 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 checked="" 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: PRO186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

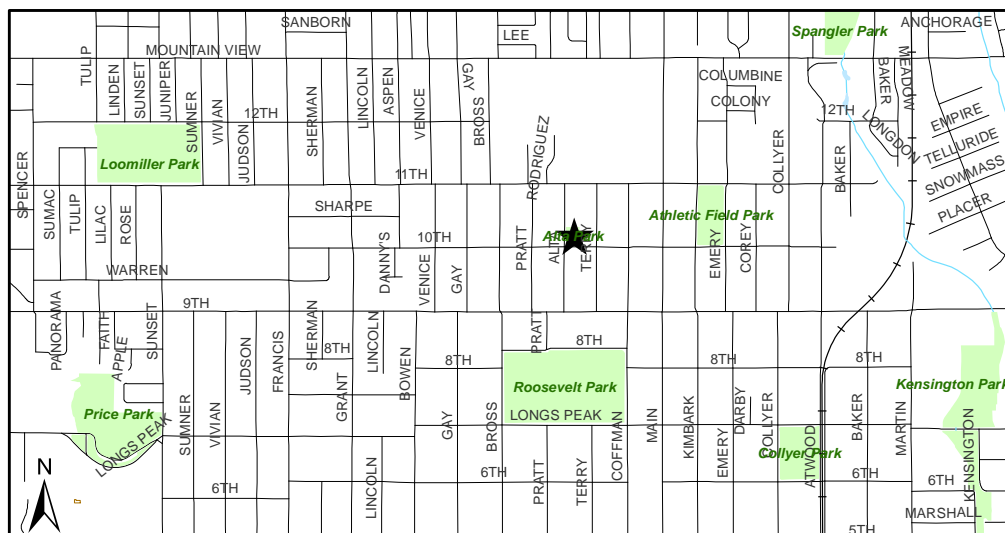
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	0	0	422,900	0	422,900

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	0	0	422,900	0	422,900

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab**
 Year First Shown in CIP: **2015**

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

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses, maintenance buildings, pump stations, patios, stairways and pavilions. Improvements and repairs include improvement to the pavilion and replacement of furniture at Ute Creek Golf Course.

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. In 2021, the Ute Creek the upper deck cover will be replaced and Clubhouse stucco will be repaired. The front counter will be replaced at Sunset.

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:

Related CIP Projects:

PROJECT COSTS:

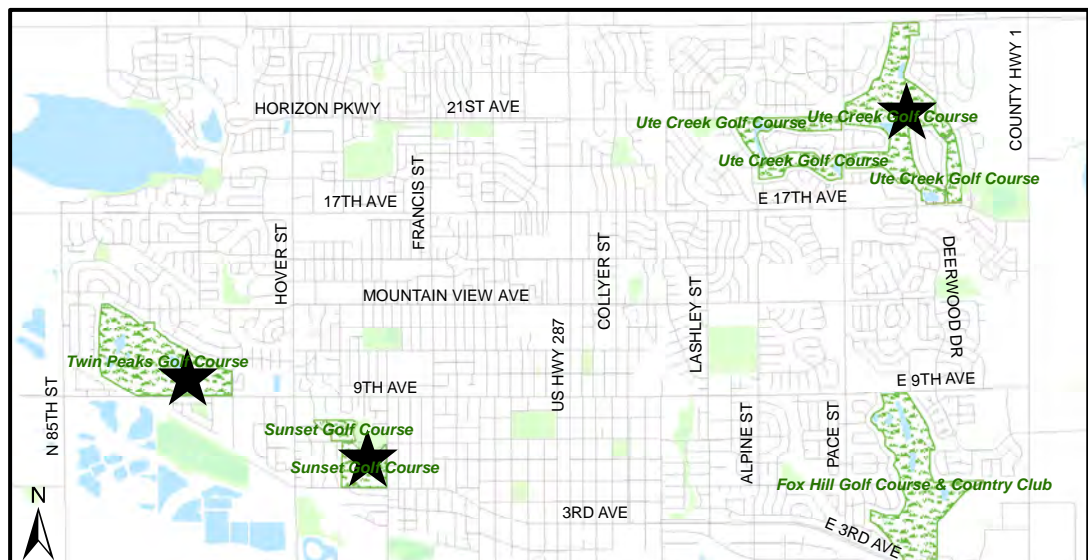
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	50,000	0	0	0	0	50,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Golf	50,000	0	0	0	0	50,000

LOCATION MAP:

Golf Buildings & Golf Courses Rehab



PROJECT INFORMATION

Project Name: **Dog Park #2 Relocation**
 Year First Shown in CIP: **2017**

Project #: **PRO201**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Dog Park #2, which is located on St. Vrain Road west of Airport Road needs to be relocated due to expansion of the Public Works facilities at Airport Road. A new location at the NE corner of Airport Rd. and Rogers Rd. 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.

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.

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

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

PROJECT COSTS:

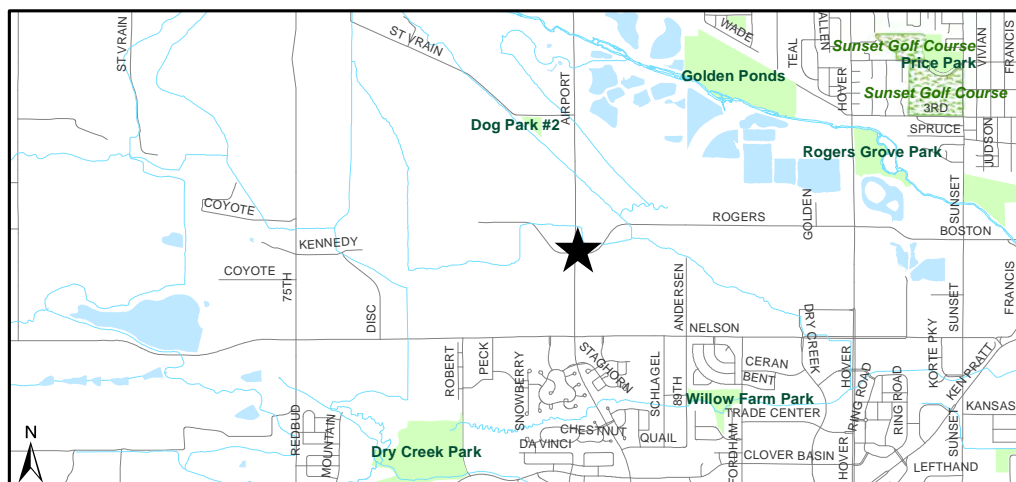
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	122,370	1,223,700	0	0	0	1,346,070

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Conservation Trust	122,370	1,223,700	0	0	0	1,346,070

LOCATION MAP:

Dog Park #2 Relocation



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. This is intended to purchase this property over a 5 year period. The 1st payment was made in 2018, 2020 will be the 3rd payment.

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 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 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: Envision Longmont / Comprehensive Plan
 Parks, Recreation and Trails Master Plan
 Open Space and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

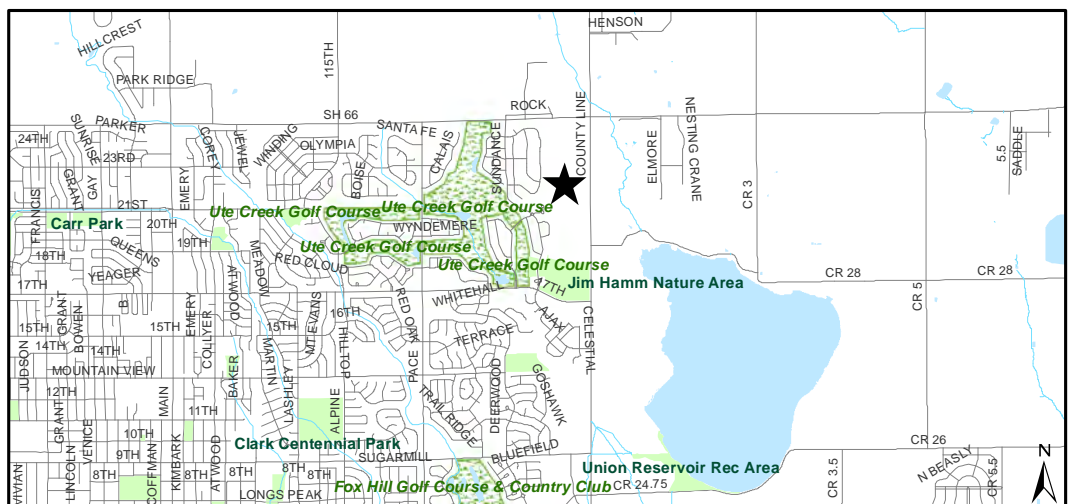
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	877,073	0	0	0	0	877,073

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Park Improvement	776,010	0	0	0	0	776,010
Open Space	101,063	0	0	0	0	101,063

LOCATION MAP:

Montgomery Farms Land Acquisition



PROJECT INFORMATION

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

Project #: **PRO203**
 Funding Status: **Funded**

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.

In September of 2017, a contractor was hired to de-tension the cables within the slab. Martin and Martin also determined that after the de-tensioning of the cables the concrete would probably need to be replaced within the next three to five years.

In 2017, a limited number of events were held at the Pavilion due as no use was allowed from mid-March to October 1st. In normal years, attendance for 215 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:

- | | | |
|--|--|---|
| <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:

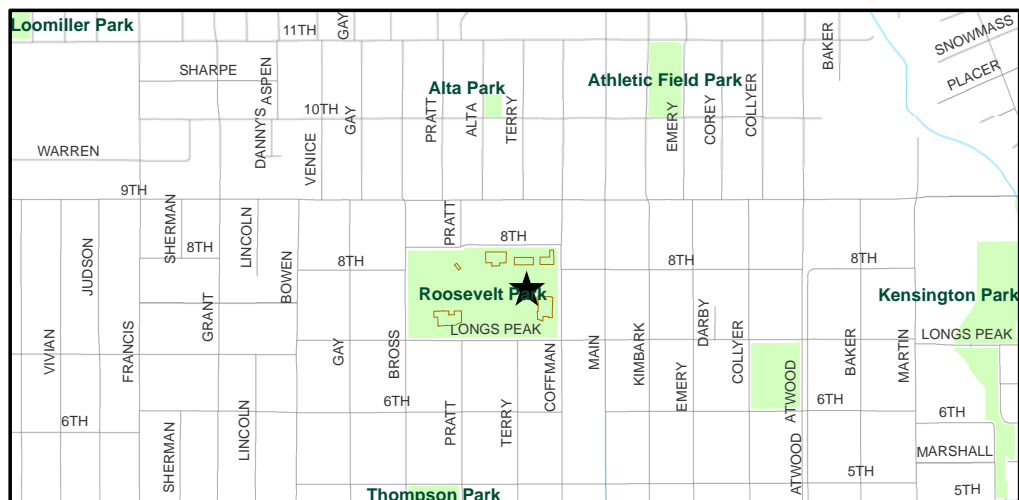
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	269,278	0	0	0	0	269,278

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	269,278	0	0	0	0	269,278

LOCATION MAP:

Roosevelt Pavilion Concrete Replacement



PROJECT INFORMATION

Project Name: **Pollinator Gardens**
 Year First Shown in CIP: **2019**

Project #: **PRO204**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Due to the challenge of plants that support pollinators in the area, conversion of areas within Neighborhood Parks and Primary Greenways that are not currently used by the public into pollinator gardens is the goal of this project.

PROJECT JUSTIFICATION:

The public has expressed a desire to enhance public lands to benefit pollinators.

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 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	47,500	0	47,500	0	95,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	0	47,500	0	47,500	0	95,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Sisters Community Park**
 Year First Shown in CIP: **2020**

Project #: **PRO206**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Sisters Community Park is located in southeast Longmont south of Quail Campus and east of Wertman Park. The land is currently being managed by Boulder County for agricultural use, per a previous agreement with the county. This undeveloped community park is not slated for master planning or construction in the next 5+ years, but a community need could be realized there in the interim.

This proposed project would remove +/- 15 acres from agricultural production and transform it into a temporary bike skills area. The project would be bare bones - port-o-let, gravel lot and dirt mounds for people to use for their bikes. The community has long desired a facility such as what is proposed, as the one located near Union Reservoir in years past is no longer there. This use would be clearly defined as temporary, with the possibility that it could be included in the future Master Plan for the park. The current development of the Wertman Neighborhood Park west of this site and development north of Quail Road add some interest in use for this area.

PROJECT JUSTIFICATION:

This project would utilize City-owned land to create a desired use for the community at a relatively low cost until the future community park is developed. It is also possible that this area could be incorporated into the future park Master Plan.

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 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:

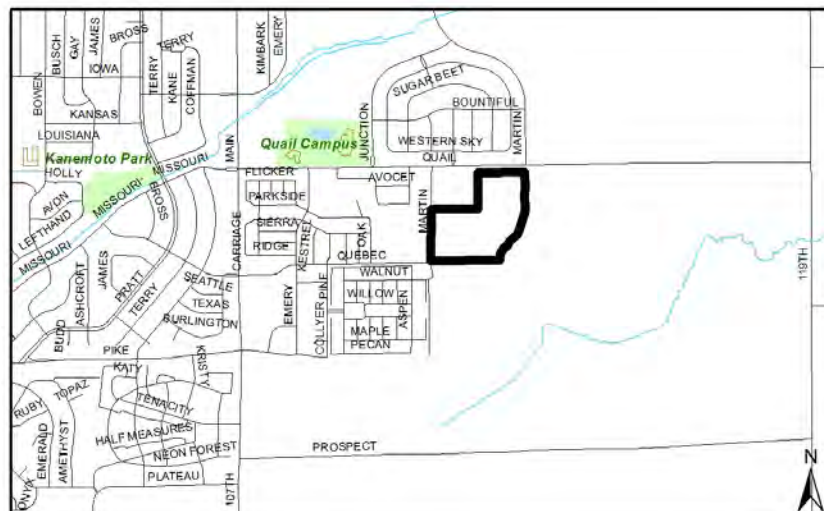
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	50,000	252,500	0	0	302,500

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Park Improvement	0	50,000	252,500	0	0	302,500

LOCATION MAP:

Sisters Community Park



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 as well as on Union Reservoir Company lands on which the City of Longmont has a recreational lease. An extensive public involvement process has been part of development of the Recreational Master Plan and trail design. Due to changes over time, programmed uses will need to be revisited during design development to determine which aspects of the approved Master Plan are still viable options for implementation.

This CIP Includes the following:

- 2022 - Construction of the east and north trail segments & Final Design of the Master-Planned Improvements in phases
- 2023 (unfunded) - Construction of Phase 1 of the Union Reservoir Recreational Master Plan
- 2024 (unfunded) - Construction of Phase 2 of the Union Reservoir Recreational Master Plan

In addition to this CIP, TRP128 County Road 26 Improvements includes design and construction of the south section of the Union Reservoir loop trail. (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

PROJECT COSTS:

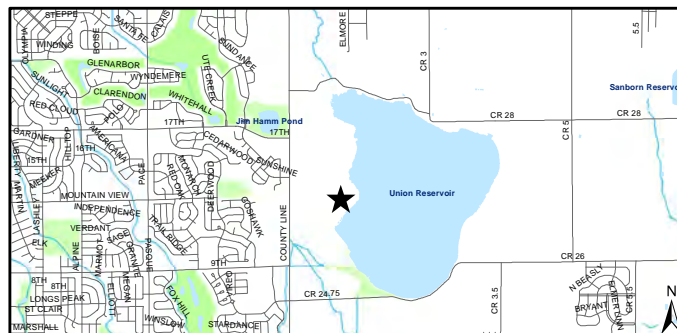
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	0	1,186,420	11,106,705	3,174,771	0	15,467,896

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Park Improvement	0	1,186,420	0	0	0	1,186,420
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	11,106,705	3,174,771	0	14,281,476

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATION

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

Project #: **PRO049**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Phase 1a of the Dry Creek Community Park improvements is to transition to existing turf fields in the regional detention pond to synthetic turf, as they are not performing to the required level to support intensive recreational uses. The transition of the turf type would possibly necessitate the addition of athletic field lights.

Phase 2 of Dry Creek Community Park would expand on the existing features in the park by adding 2 additional ballfields, a maintenance building, outdoor handball/racquetball, sand volleyball, a promenade crossing of Dry Creek, a water plaza at Dry Creek, an additional playground, additional parking, relocation of the sledding hill, landscaping and irrigation. This would complete the park improvements shown on the approved Masterplan except for the area designated for the future recreation center and outdoor pool.

PROJECT JUSTIFICATION:

Southwest Longmont does not have a large Community Park for active recreation. These improvements would provide this area of the community with sport courts and other recreational amenities that are not currently found in this sector of the City. In addition, these facilities would provide Recreation additional opportunities to program the facilities for Recreation programming.

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 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: Dry Creek Community Park Masterplan

Related CIP Projects:

PROJECT COSTS:

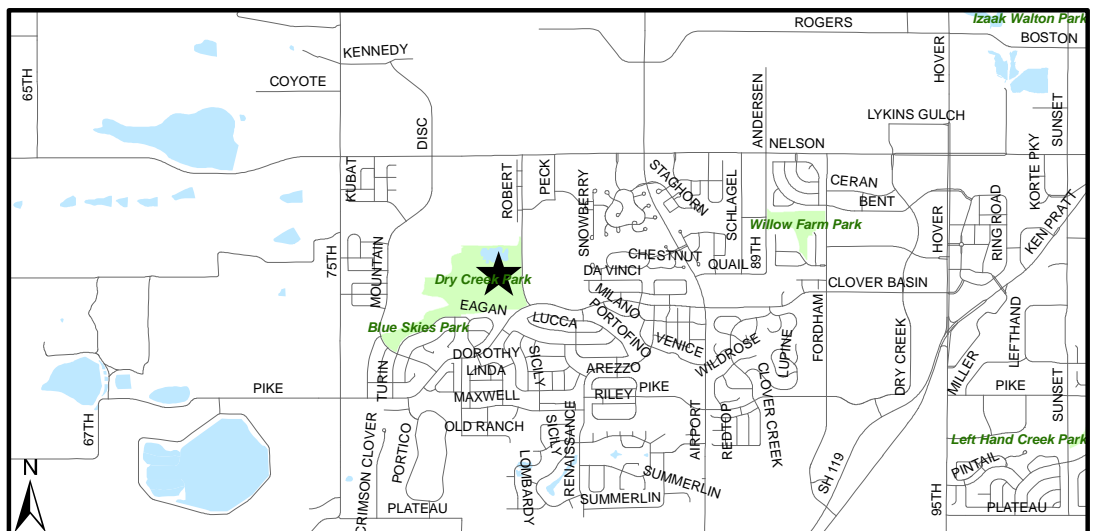
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	200,000	2,020,000	0	1,090,000	9,173,800	12,483,800

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Park Improvement	200,000	2,020,000	0	1,090,000	4,931,800	8,241,800
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	4,242,000	4,242,000

LOCATION MAP:

Dry Creek Community Park



PROJECT INFORMATION

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

Project #: **PRO083**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps or deteriorated trails 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; a trail between Village at the Peaks and S. Sunset St; a trail connecting Mill Village to the St Vrain Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subddivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park. (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 Conservation Trust Fund, Open Space Fund and Public Improvement Fund for other greenway amenities.

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 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: Multi-Modal Transportation Plan; Enhanced Multi-Use Corridor Plan; Envision Longmont
 Related CIP Projects: D-37, Oligarchy Ditch Improvements, T-105, Missing Sidewalks, T-11, Transportation System Management Program

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	1,938,200	1,060,000	1,569,500	970,000	350,000	5,887,700

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	361,200	0	0	0	0	361,200
Conservation Trust	330,000	0	300,000	420,000	350,000	1,400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	197,000	0	765,000	550,000	0	1,512,000
Open Space	550,000	1,060,000	504,500	0	0	2,114,500
Conservation Trust	500,000	0	0	0	0	500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Park Ponds Dredging and Stabilization**

Project #: **PRO121**

Year First Shown in CIP: **2003**

Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

PRO-121 addresses dredging and disposal of sediment accumulated in park ponds, bank stabilization due to erosion and other maintenance improvements. Most park ponds serve multiple purposes such as park enhancement, stormwater quality improvement and raw water supply for park Irrigation. This CIP field surveys and assessments and design of bank stabilization and other improvements to the existing ponds. Dredging of park ponds will be completed this year. Park ponds should not need dredging again for approximately 5 years. Pond surveys, assessments, and design of minor improvements to address bank erosion or water quality improvements will continue over the next 5 year period.

PROJECT JUSTIFICATION:

Park ponds provide raw water holding for park irrigation systems and surrounding agricultural areas. Some ponds also provide stormwater detention and quality functions. These ponds accumulate sediment over time and reduce storage capacity and have water quality and odor issues. The sediment must be removed when it adversely affects the storage capacity, quality or function.

This project supports the following Envision Longmont Guiding Principles:

GP 1: Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community.

GP 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 & Replacement
- PR-56 Park Buildings Rehabilitation and Replacement
- PR-143 Garden Acres Park Renewal
- D-21 Storm Drainage Rehabilitation and Improvements

PROJECT COSTS:

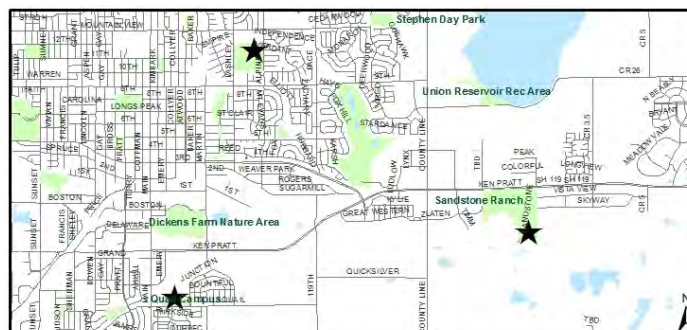
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	0	0	30,000	0	50,000	80,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	0	0	15,000	0	0	15,000
Public Improvement	0	0	15,000	0	0	15,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	25,000	25,000
Public Improvement	0	0	0	0	25,000	25,000

LOCATION MAP:

Park Ponds Dredging and Stabilization



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 Annexation Agreement 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. (SAR)

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: Parks, Recreation and Trails Masterplan; Envision Longmont

Related CIP Projects:

PROJECT COSTS:

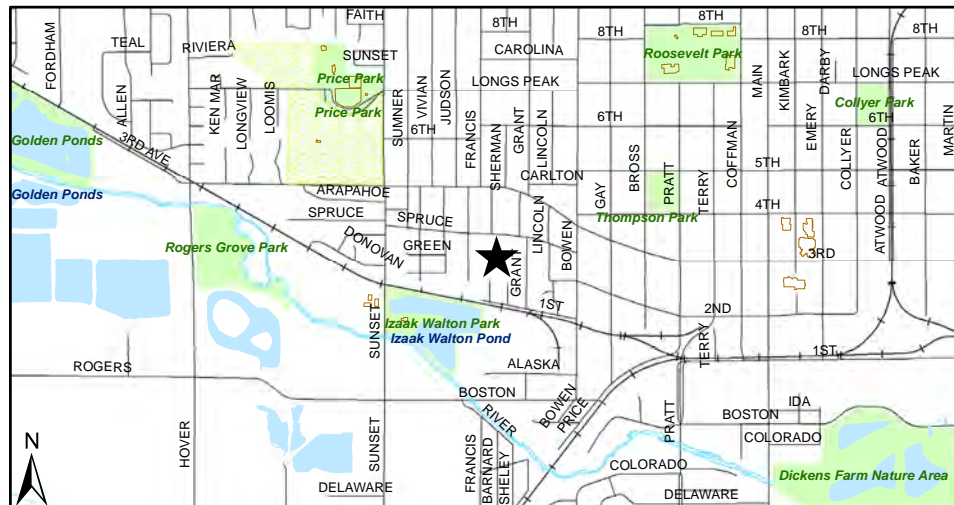
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	0	240,000	0	0	150,600	390,600

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	0	240,000	0	0	0	240,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	150,600	150,600

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 many other types of 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. Keeping park infrastructure current is also in keeping with the City's sustainability goals such as lighting and water efficiency and lowering emissions associated with high levels 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 reached their life expectancy and require renewal to maintain safe conditions and serve their intended function. Many of these older parks are in under-served neighborhoods, so renewing them and keeping them fresh, usable and safe maintains equitable access to high quality recreational amenities throughout the City. 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 have to be removed from the parks system. Additionally, when park infrastructure is renewed or repaired, the facilities must be brought up to current safety standards and ADA requirements.

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: Parks, Recreation and Trails Master Plan
 ADA Transition Plan
- Related CIP Projects: PRO113 Park Irrigation Pump Systems Rehabilitation,
 PRO102 Swimming/Wading Pool Maintenance,
 PRO136 Park Bridge R&R, PRO184 Alta Park MP, PRO192 Park and Greenway Miscellaneous Asset Renewal, PBF002 ADA Improvements, PRO121 Park Ponds Dredging

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	5,607,866	1,048,154	1,578,038	2,580,364	5,002,190	15,816,612

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	268,524	33,001	296,675	0	975,060	1,573,260
Park and Greenway	1,056,298	576,895	821,798	1,229,040	1,871,530	5,555,561
Conservation Trust	0	250,000	250,000	250,000	250,000	1,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	4,283,044	188,258	209,565	1,101,324	1,905,600	7,687,791

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:

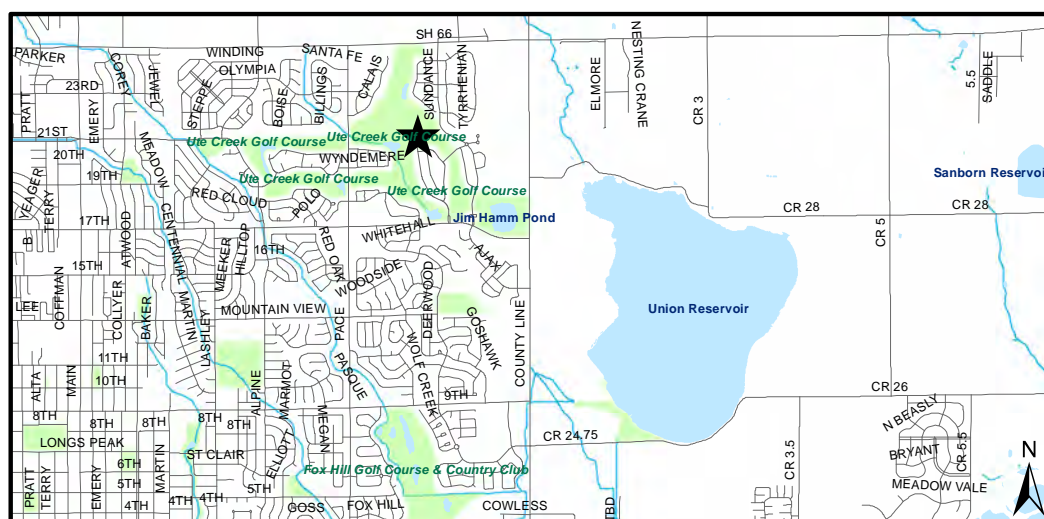
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	106,742	2,512,412	0	0	0	2,619,154

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	106,742	2,512,412	0	0	0	2,619,154

LOCATION MAP:

Ute Creek Clubhouse



PROJECT INFORMATION

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

Project #: **PRO077**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use per the adopted Master Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections and a trailhead parking lot. Phases 1, 2 & 3 are complete. Phase 4 is currently identified to include a trail connection from 17th Ave. to the Primary Greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th along Lakeshore, and a shelter near the lake. Phase 5 provides a new trailhead at 17th. Funding for this project does not include a pedestrian crossing or underpass at 17th Ave. which will be needed when a N/S trail connection is made from the St. Vrain Greenway.

PROJECT JUSTIFICATION:

Lake McIntosh was master planned in 2003, which was adopted by Council. This project accommodates passive water-based recreational activities not otherwise available on the west side of the City. Limited development is proposed to enhance the lake area's natural features. Implementation of the combined P4 and P5 portion of this project will be important once the N/S connection of the St. Vrain Greenway is planned.

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 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: Parks, Recreation and Trails Master Plan
 McIntosh Lake Master Plan
 Open Space & Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

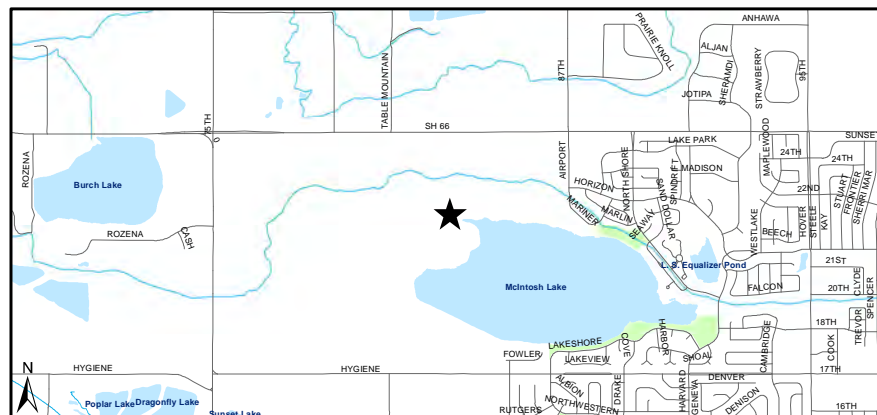
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	233,300	0	0	70,710	1,080,500	1,384,510

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Park Improvement	233,300	0	0	70,710	1,080,500	1,384,510

LOCATION MAP:

McIntosh Lake District Park



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. This will occur after the expansion of arterial roads from 3 to 5 lanes, as planned within the 5-year CIP. 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; on the north and south sides of Pike Rd between Hwy 287 and Sunset St; and at the southeastern corner of Hwy 287 and Hwy 66. Construction would enhance multi-modal transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, trails, 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:

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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 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; Envision Longmont

Related CIP Projects: T-105

PROJECT COSTS:

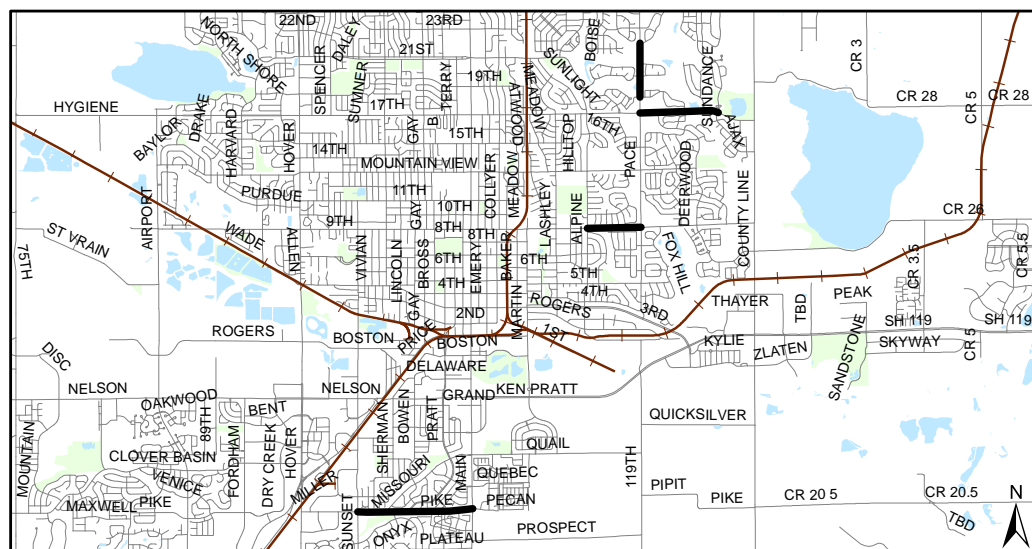
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,387,500	0	333,300	0	0	1,720,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,387,500	0	333,300	0	0	1,720,800

LOCATION MAP:

Arterial Landscape Improvements



PROJECT INFORMATION

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

Project #: **PRO200**
 Funding Status: **Unfunded**

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 and visitor services, 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:

- | | | |
|---|---|---|
| <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 |
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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 type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Wildlife Management Plan
 Water Conservation Plan
 Parks and Recreation Master Plan
 Open Space and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	48,000	0	48,000	0	96,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	5,750	0	5,750	0	11,500
Water - Operating	0	5,750	0	5,750	0	11,500
Park Improvement	0	13,000	0	13,000	0	26,000
Park and Greenway	0	12,000	0	12,000	0	24,000
Open Space	0	5,750	0	5,750	0	11,500
Conservation Trust	0	5,750	0	5,750	0	11,500

LOCATION MAP:

VARIOUS LOCATIONS

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: 2021 - Ute Creek Golf shingles, Fire Station #4 shingles, Sandstone visitor center shingles, u-barn, and shed, and remaining assessment repairs at various sites; 2022 - Sunset Golf maintenance building, Civic Mall BUR replacement, and Museum original section of EPDM; 2023 - DSC mod bit replacement with EPDM; 2024 - Lashley Street Station BUR; 2025 - Civic CMO and 2 story BUR, Izaak EPDM, Sunset campus bldg 2, and Fleet original garage and office.

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, 2011, 2016 and surveys are being updated again in 2020 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:

- 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: Ute Creek new maintenance building CIP projects could modify this roofing scope if current site is not retained.

Related CIP Projects: PBF-200 Civic Center Rehabilitation.

PROJECT COSTS:

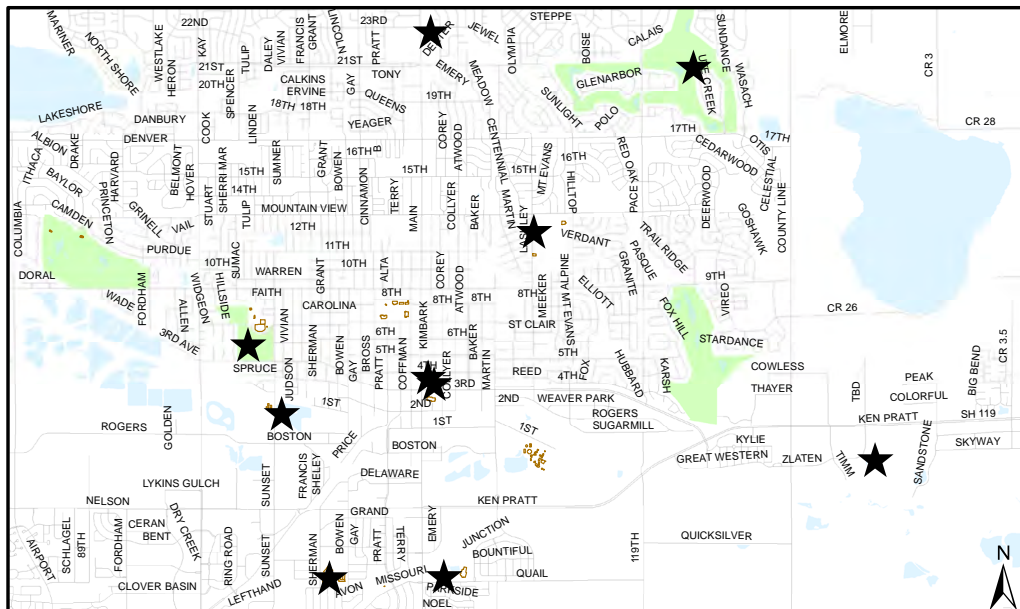
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	299,068	249,809	301,053	107,314	1,036,348	1,993,592

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Golf	30,228	12,788	0	0	0	43,016
Public Improvement	268,840	237,021	301,053	107,314	730,649	1,644,877
Fleet	0	0	0	0	305,699	305,699

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 city facilities including ramps, lifts, elevators, auto sliding doors, door controls, operators, 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.

Facilities Plan:

2021 to 2025 - Design, engineering support and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project. Includes elevator modernization support to replace components within the unit beyond the projected 20 year service life. \$10,000 per year for design. 1% AIPP is also added to construction costs.

2021-2025 - Construction / Elevator costs:

- 2021 - Elevator modernization Library parking and main units \$200,000
- 2022 - Elevator modernization S&J units 1&2 \$240,000
- 2023 - Elevator modernization Rec Center unit \$125,000
- 2024 - Elevator modernization for Museum units 1&2 \$280,000
- 2025 - Elevator modernization for Library staff unit \$147,000

PROJECT JUSTIFICATION:

City facilities will need to address current 2010 ADA requirements, including the 2010 Standard for Accessible Design. These are federally mandated regulations that were adopted in 2010. MIG completed the assessment of all existing City facilities. 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. Additionally, elevators nearing 20 years of service life were identified as needing component replacements due to failed obsolete parts, or safety upgrades. This effort to modernize these elevator systems will increase reliability and performance of these units.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- 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:

- ADA Transition Plan
- Elevator Modernization Plan

Related CIP Projects:

PROJECT COSTS:

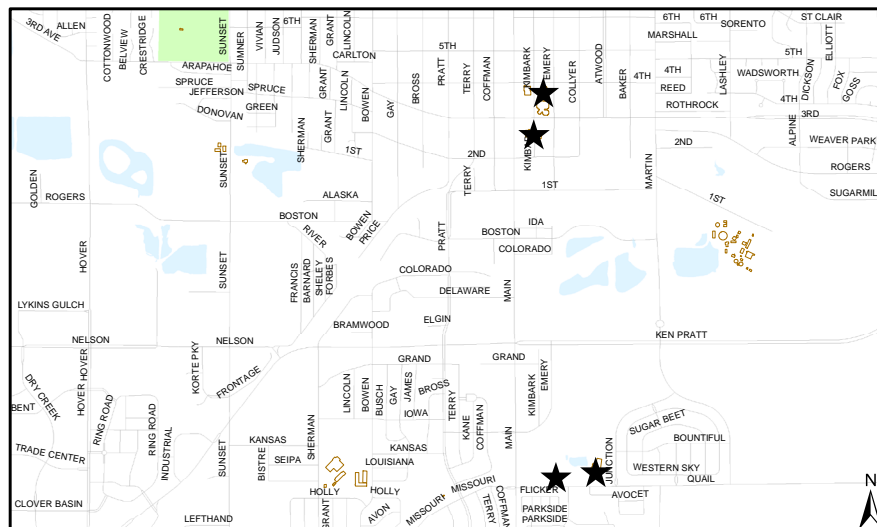
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	212,000	252,400	136,250	292,800	158,470	1,051,920

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	212,000	252,400	136,250	292,800	158,470	1,051,920

LOCATION MAP:

Municipal Facilities ADA Improvements



PROJECT INFORMATION

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

Project #: **PBF02B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for parks including accessible routes, ramps, playgrounds, doors & latches, park building improvements, park amenities, etc. to meet the current ADA requirements. This project is coordinated with the Park Renewal Program and the ADA Transition Plan so as park infrastructure approaches it's expected service life, it's upgraded to meet ADA requirements.

PROJECT JUSTIFICATION:

All City parks will need to address current ADA requirements. These are federally mandated regulations which were updated in 2010. In 2013/2014 the City performed an assessment of all City parks which identified areas of deficiencies. These were put into an ADA Transition Plan to guide implementation and reach full ADA compliance in all City parks over time.

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"/> 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: PBF002 Municipal Facilities ADA Improvements
 PRO186 Park Infrastructure Repair and Replacements

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	48,326	334,462	328,480	216,942	271,339	1,199,549

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	48,326	334,462	328,480	216,942	271,339	1,199,549

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.

PROJECT JUSTIFICATION:

Anticipated projects for 2021 include replacment/repair of stucco on station 4; upgrades to the alerting system at Sta 3, 4 & 5; upgrade station HVAC with HEPA filtration and ionization air purification; and repair of high temp liner and concrete block partitions in burn building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

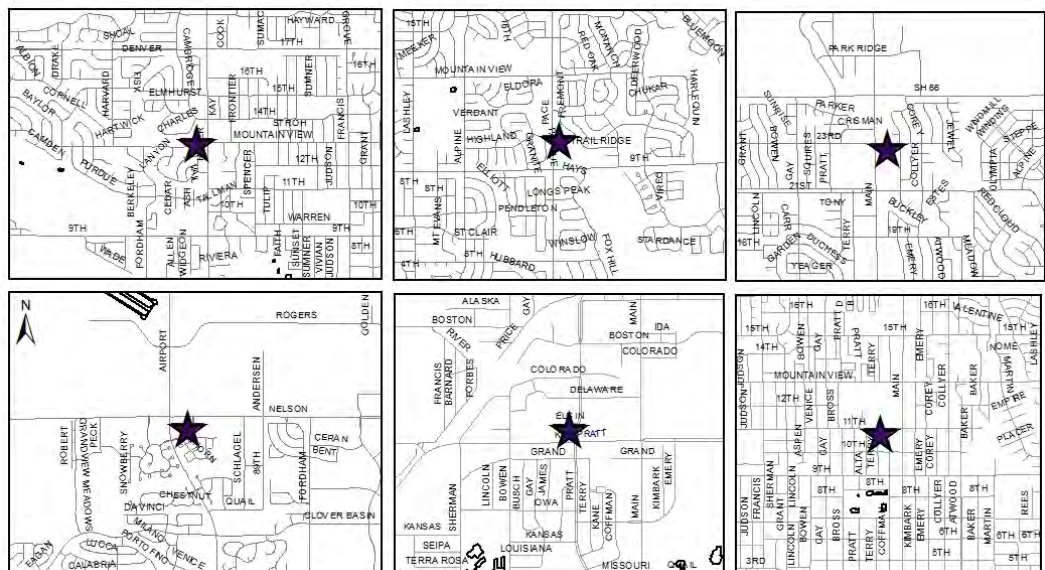
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	40,000	40,000	40,000	40,000	40,000	200,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	40,000	40,000	40,000	40,000	40,000	200,000

LOCATION MAP:

Fire Stations Improvements



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: 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; 2023 - Callahan boiler and 2 pumps, DSC CUH 1-3, EWH 1-3, and Fleet #2 IRH 1-8; 2024 - Parks WH1, UH1&3 bldg.1 UH1 bldg. 2, Civic 2 story boiler pump1&2, Civic finance boiler pump 1&2, Civic admin east 3 staged boilers; 2025 - PWWF bldg. 2 UH1-10&13, RAD 1-7, bldg 3 RAD 8-10, S&J baseboard heat.

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 and reviewed annually with updates which 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:

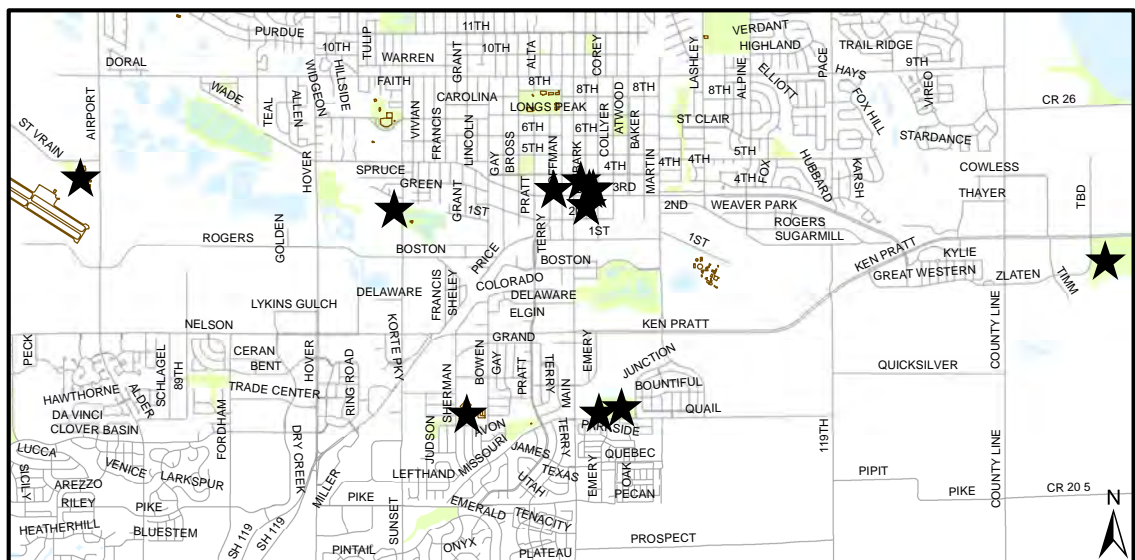
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	273,003	471,736	151,925	443,430	225,919	1,566,013

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	0	0	0	0	52,268	52,268
Sewer - Operating	0	0	0	0	52,268	52,268
Storm Drainage	0	0	0	0	17,423	17,423
Public Improvement	273,003	471,736	124,402	443,430	52,210	1,364,781
Street	0	0	0	0	51,750	51,750
Fleet	0	0	27,523	0	0	27,523

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: 2021 - S&J convert field components from Novar to Trane devices, and Finance Canatal split for ETS computer room; 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; 2023 - DSC RTU 7.5 & 10, MUA 1&2, and CH-1; 2024 - Rec Center HRU-1, VFD 1&2, Old Fire House 2 split units, Parks building 2 furn-1, Museum AHU-2, Service Center LPC RTU 8,9,14,15,&16, Service Center PWNR RTU 11&12, Fleet AHU1&CU1 split, and Utility Center RTU-3; 2025-Parks admin split units 1-3, Replace BAS LON devices at Service Center, Museum, Rec center, Memorial and DSC, lighting control panel replacement at S&J, Library and Rec Center, Library convert BAS devices to BACnet.

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 and reviewed with updated costs annually which are 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:

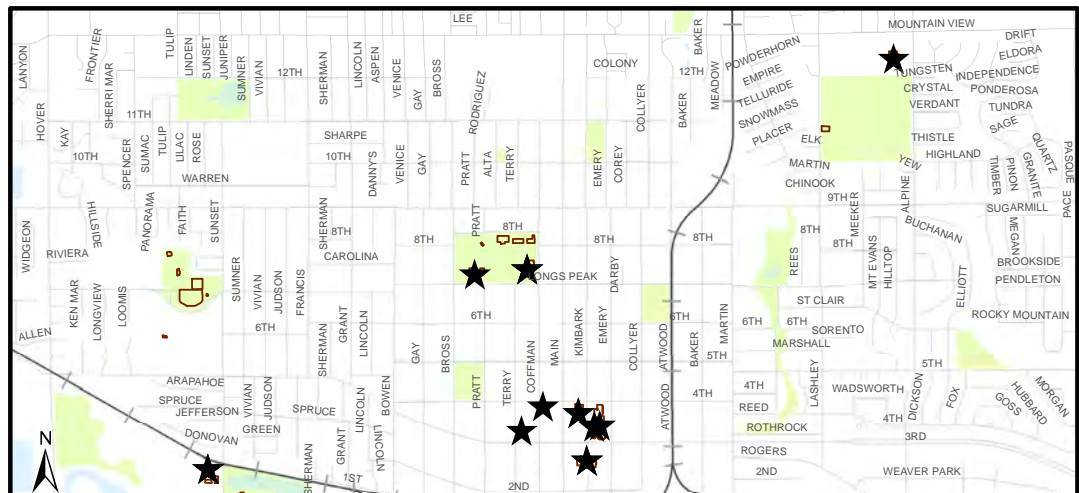
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	378,639	704,599	603,890	1,008,005	772,688	3,467,821

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sanitation	0	935	0	8,484	3,195	12,614
Electric	0	9,358	0	169,680	31,941	210,979
Water - Operating	0	3,275	0	37,612	11,180	52,067
Sewer - Operating	0	1,872	0	20,927	6,388	29,187
Storm Drainage	0	1,404	0	20,248	4,790	26,442
Public Improvement	378,639	685,902	603,890	680,326	708,869	3,057,626
Street	0	1,853	0	36,792	6,325	44,970
Fleet	0	0	0	33,936	0	33,936

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

Project Name: **Callahan House Improvements**
 Year First Shown in CIP: **2018**

Project #: **PBF091**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project involves several improvements to the historic Callahan House facility and grounds, including: 1) Repair existing damage to the driveway and seal the driveway to prevent further damage (\$13,520); 2) Repair the large leaded glass window on the south side of the facility (\$31,815); and 3) Build and install custom-built storm windows on all exterior windows (\$14,130). Total project cost is: \$59,465.

PROJECT JUSTIFICATION:

1) Driveway repair: This is becoming a safety issue; the damage is causing a tripping hazard for house clients and the general public that use the garden.

2) The curved leaded window on the south elevation of the Callahan House has slumped over time, leading to a severe bowing of glass sections towards the bottom of the window and air gaps at the top. In April of 2016, we performed temporary stabilization measures to close the air gaps, but the window requires a complete reconstruction in order to permanently stabilize it and eliminate the possibility of total collapse.

3) Right now, we protect the windows with Lexan; however, we cannot clean the windows with this application and only do that when the Lexan needs to be replaced. The recommendation is to remove the Lexan from most all of the windows and install storm windows, instead. All storm windows provided will have wood frames painted to match the existing exterior trim color. They will be glazed with glass, with the exception of the curved window on the south elevation, which will be glazed with flexible Lexan or Plexiglas. New hangers and turn buttons will be provided to secure the windows in place and allow for cleaning. This will protect the lead window and allows visitors to enjoy the windows.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

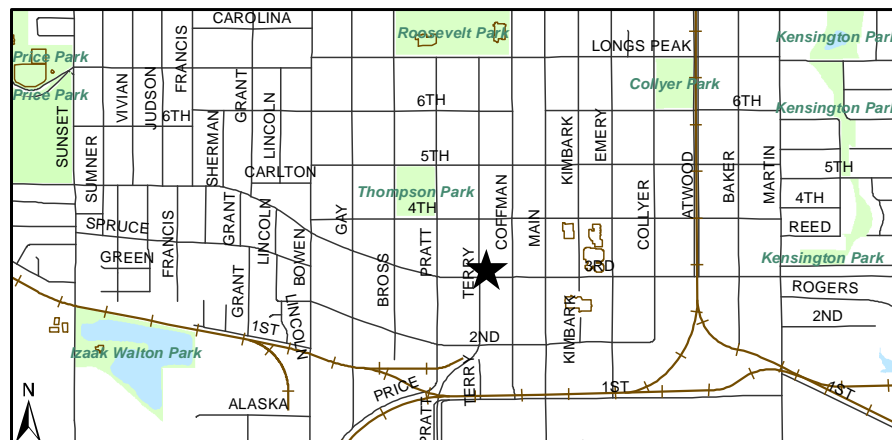
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	60,059	0	0	0	0	60,059

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	60,059	0	0	0	0	60,059

LOCATION MAP:

Callahan House Improvements



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 in 2021 through 2023 is being planned for the Garden Acres North, Hover Park, Garden Acres Batting Cage and Union Reservoir parking lots . Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2024 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:

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|---|---|--|
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> 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:

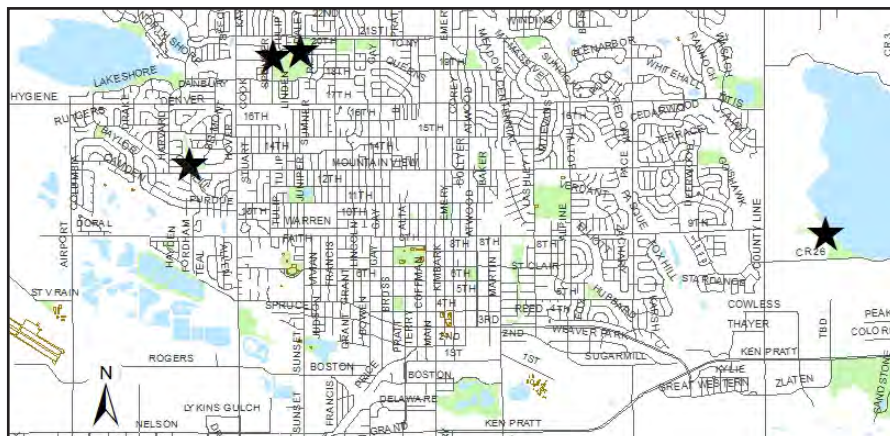
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	88,880	98,980	146,450	116,150	156,550	607,010

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded	88,880	98,980	146,450	116,150	156,550	607,010
Public Improvement						

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 12 -15 years for buildings with moderate traffic.

Areas considered for the 5 year period for carpet and flooring replacement are:

Rec Center cabana main hallways & tile maintenance; Memorial bldg. north restroom floors; Museum exhibit hall; Library building; S&J 1st & 2nd floor offices, conference rooms and hallways that were deferred in 2017 and 2018 because of the Civic Center project; Rec Center upper exercise area men and women locker rooms; Civic Center mall that was deferred in 2018 because of Civic Center structural repair project; Civic Center study session room and hallways; City Attorneys offices; Admin east; Finance office & cubicle area and break room; and carpet repairs and replacement in various city buildings.

Before starting projects each year, staff will evaluate the condition of the carpet and flooring in all City Buildings to identify the facility and areas that will be included for replacement during that year.

PROJECT JUSTIFICATION:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

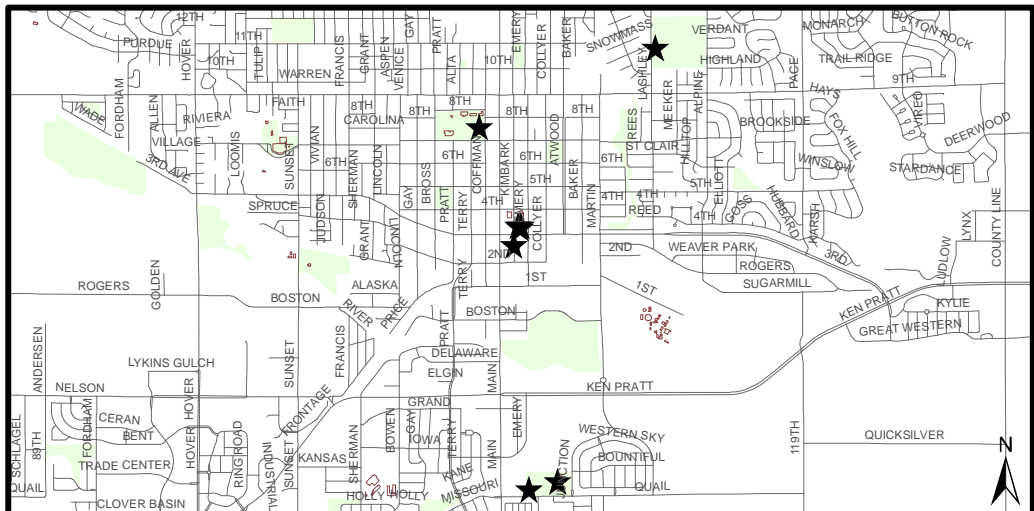
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	269,690	263,862	209,006	174,427	178,770	1,095,755

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	269,690	263,862	209,006	174,427	178,770	1,095,755

LOCATION MAP:

Municipal Buildings Flooring Replacement



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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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

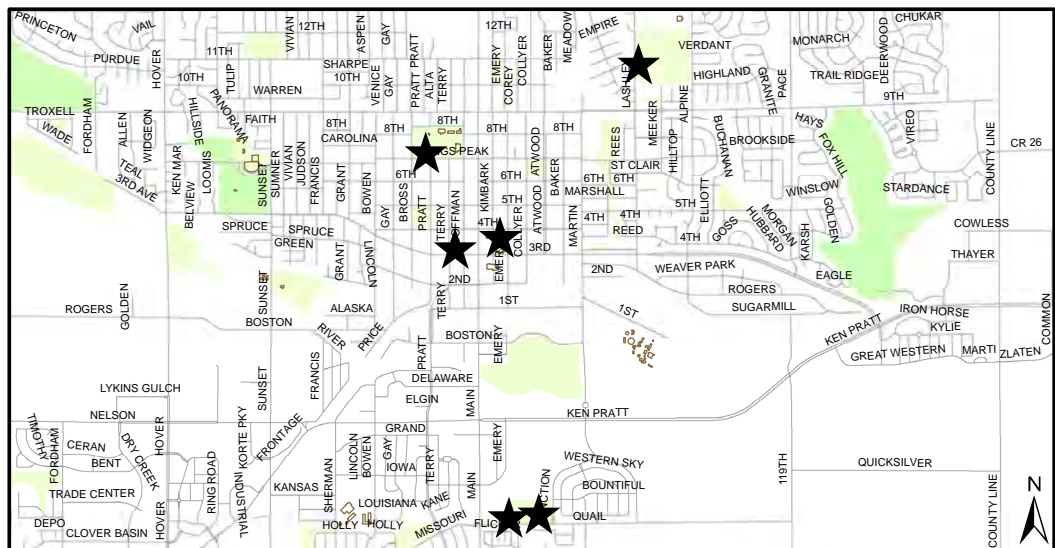
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	511,630	511,720	430,390	444,400	474,300	2,372,440

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	511,630	511,720	430,390	444,400	474,300	2,372,440

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 , 2021, :2022 , 2023, 2024 and 2025 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 & 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

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. 2021,2022 , 2023, 2024, and 2025 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 & 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

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; Civic Center; Senior Center; Recreation Center

PROJECT JUSTIFICATION:

The Memorial Building, Senior Center and Recreation Center are identified as emergency shelters. A generator has 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 generators at the S&J and Civic Center only support a small portion of each building. In the event of an outage most of these buildings would be without power, perhaps during a situation where the functions of these facilities would be most needed.

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, heat or AC 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:

- 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:

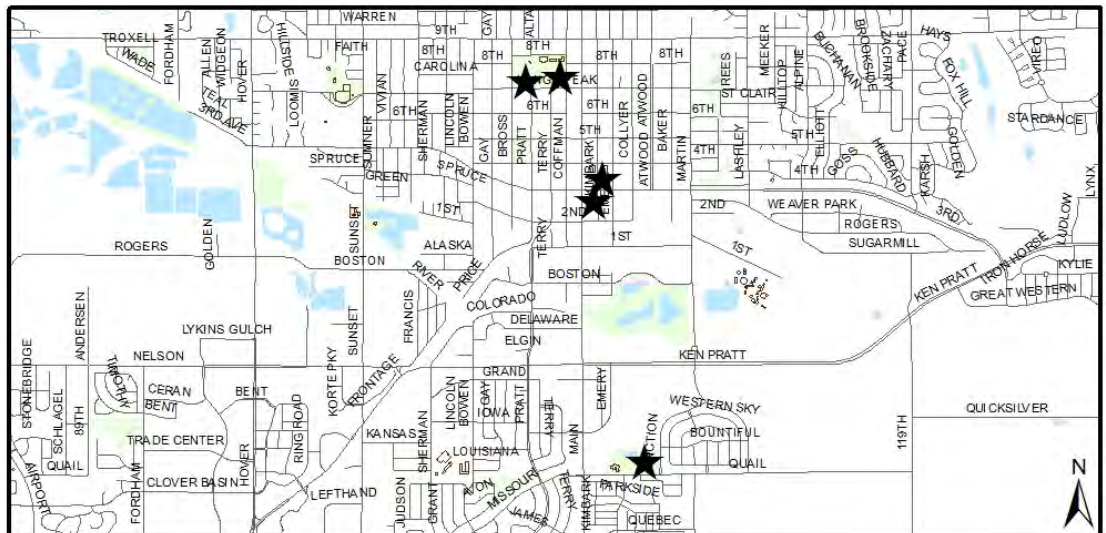
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	157,587	1,071,697	0	0	0	1,229,284

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	157,587	1,071,697	0	0	0	1,229,284

LOCATION MAP:

**Municipal Buildings
Emergency Generators**



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: 2021 - Repairs to existing systems at various locations; 2022 - Service Center ETS data/phone room, Safety and Justice 911, and Civic ETS garage phone room; 2023 & 2024 - 2 systems Civic ETS computer room unit #1&2 (one units battery string each year); 2025 - Repairs to existing systems at various sites.

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 5 units and the vendor recommends the replacement of the units and/or battery strings specified in the description above.

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

PROJECT COSTS:

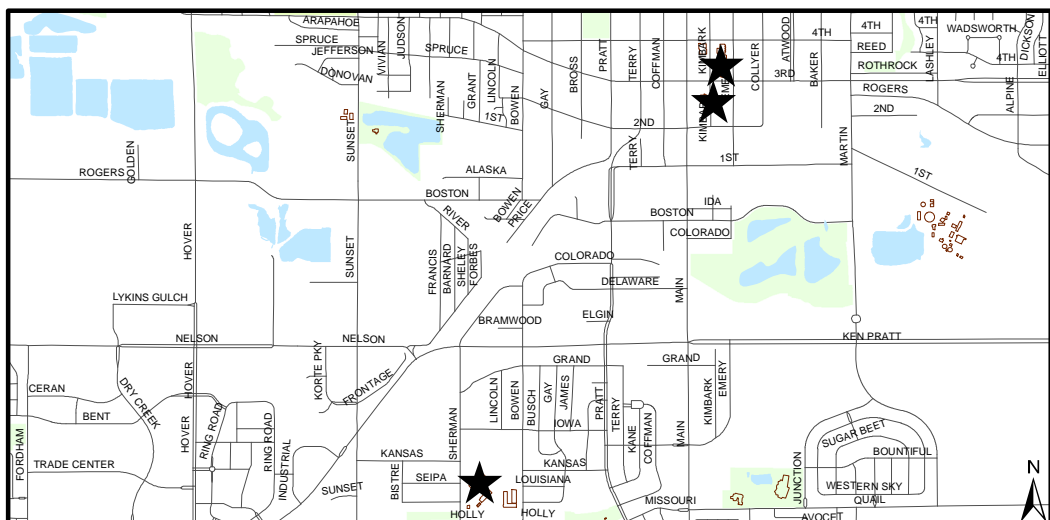
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	15,000	30,000	18,975	19,800	15,000	98,775

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	15,000	30,000	18,975	19,800	15,000	98,775

LOCATION MAP:

**Municipal Buildings
 UPS Repair and
 Replacement**



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:

, 2021, 2022, 2023, 2024, and 2025 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:

- | | | |
|--|--|--|
| <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:

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

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:

2021 - 2022 - 2023 - 2024 and 2025 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:

- | | | |
|--|--|--|
| <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:

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	18,000	18,000	18,000	18,000	18,000	90,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	18,000	18,000	18,000	18,000	18,000	90,000

LOCATION MAP:

VARIOUS LOCATIONS

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 \$5 million and commenced in 2018. The scope of work in 2019 and 2020 phase 2 includes: Exterior repairs; Including north plaza repairs similarly to south side slab 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 identified as needs within the next 5 years). Beyond the currently identified scope there are future needs for this CIP project called phase 3 starting with 2024 design and planning funds for construction implementation in 2026 at an estimated additional need of \$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 & 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: PBF002, PBF178, and PBF119

PROJECT COSTS:

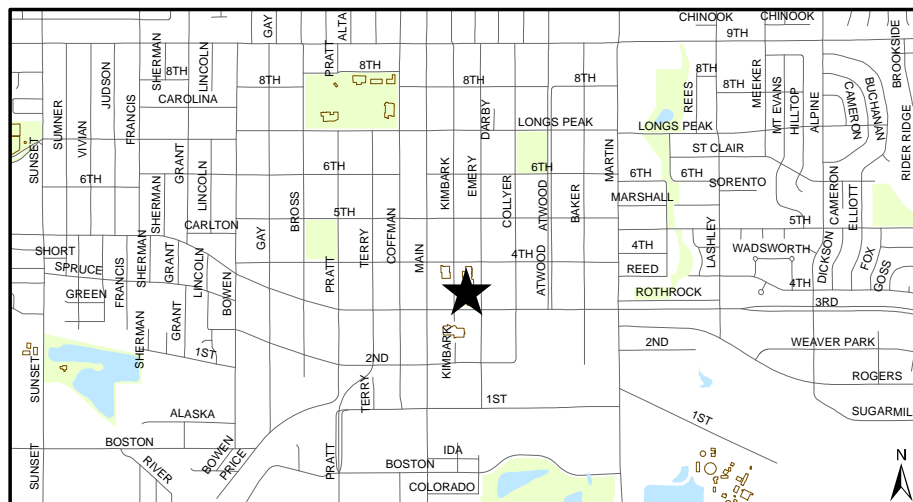
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	0	0	991,802	0	991,802

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	0	0	991,802	0	991,802

LOCATION MAP:

Civic Center 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 2021-2025. However the design funds to determine the scope are being requested in 2024.

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: PBF002

PROJECT COSTS:

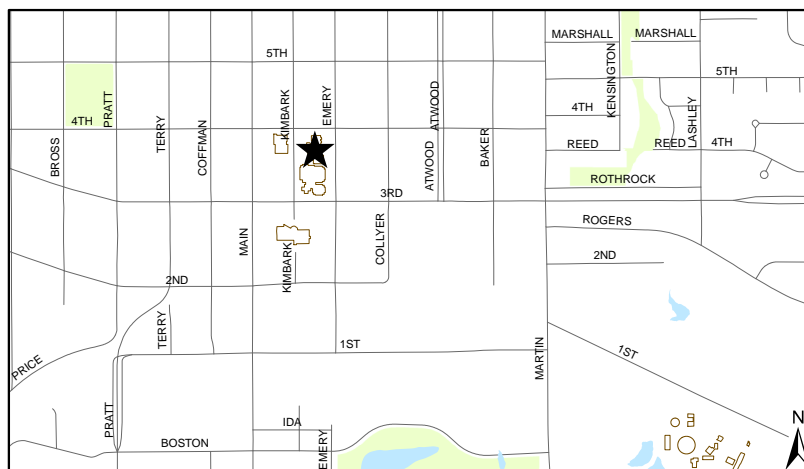
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	0	0	17,000	0	17,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	0	0	17,000	0	17,000

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 funded in the 2019 PIF bond financed projects includes the Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs and the Museum condition assessment and preliminary estimate for the recommended five year repair needs. 2024 - includes the next priority site being the Memorial Building condition assessment followed by the preliminary estimate for the recommended five year repair needs in 2025.

NOTE: As a result of the Memorial building assessment the preliminary estimate for the recommended five year repair needs of \$1,160,000 was added and included in the 2021-2025 project. 2024 - Building assessment and 2025 estimated repairs to be implemented. These estimated repairs cost and the assessment were not included in the bond fund request for the Memorial site.

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
- 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: PBF002, PBF200, PBF202

PROJECT COSTS:

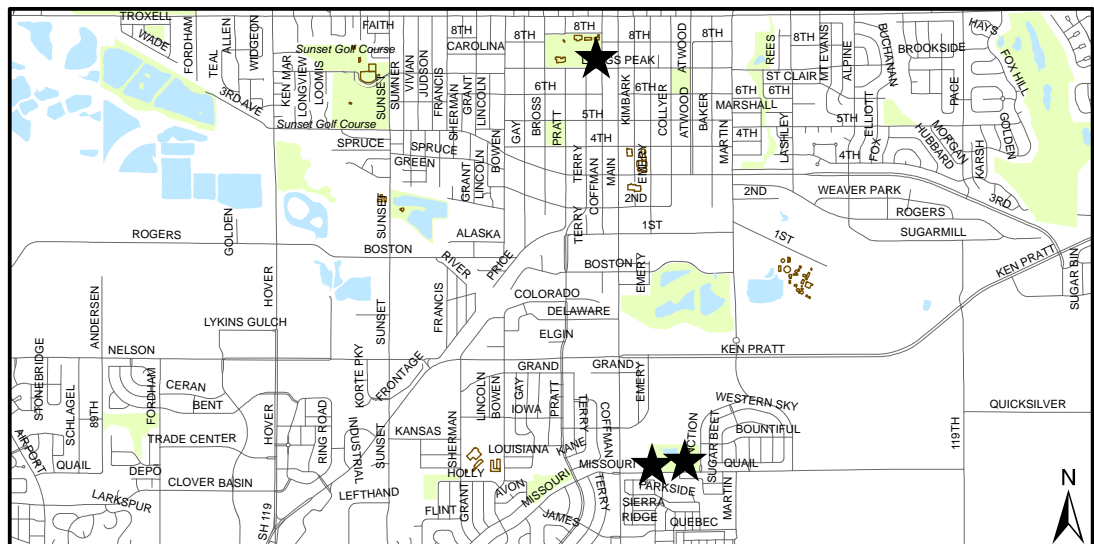
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	0	0	150,000	1,010,000	1,160,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	0	0	150,000	1,010,000	1,160,000

LOCATION MAP:

Facilities Condition Assessments



PROJECT INFORMATION

Project Name: **Firehouse Arts Center Facility Improvements**
 Year First Shown in CIP: **2019**

Project #: **PBF216**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The City of Longmont owns the historic firehouse, located at 667 - 4th Avenue, and leases this facility to the Firehouse Arts Center to house its operations, exhibitions, classes and artist studios. This project involves replacement of windows, installation of safety lighting, replacement of basement steps, renovation of restrooms, replacement of flooring and other existing lighting, and some other miscellaneous building repairs.

PROJECT JUSTIFICATION:

The lease outlines facility maintenance and repair responsibilities; the City is responsible for major system repairs and replacement and the Firehouse Arts Center is responsible for remodels and minor repair and maintenance. Some of the items identified in this project fall somewhere in the middle and are important for the City to consider for structural integrity and safety improvements.

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 checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

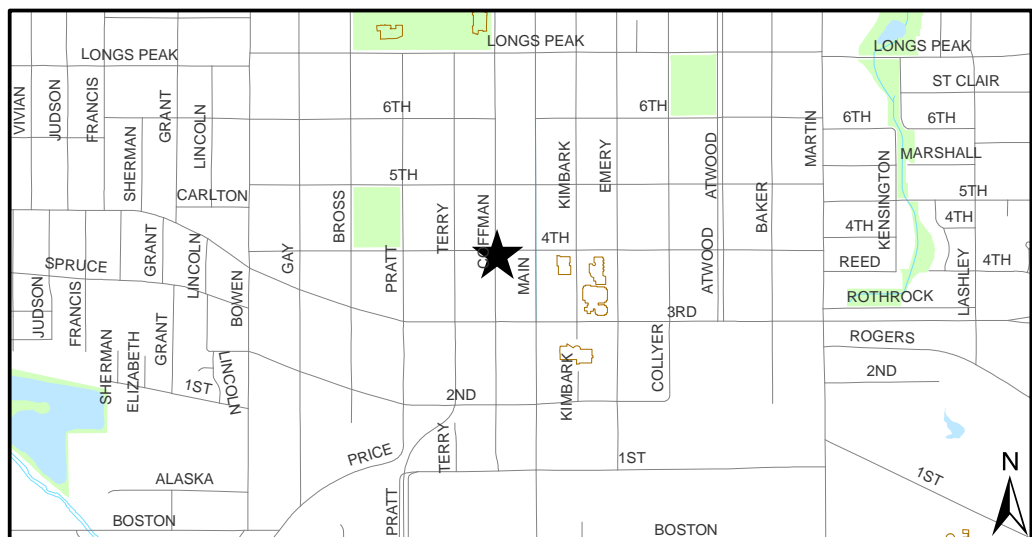
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	60,600	61,105	0	0	0	121,705

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	60,600	61,105	0	0	0	121,705

LOCATION MAP:

Firehouse Art Center Facility Improvements



PROJECT INFORMATION

Project Name: **Emergency Communications Center Expansion**
 Year First Shown in CIP: **2020**

Project #: **PBF220**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is for an expansion of the Emergency Communications Center (ECC). Funding includes the demolition of the current Public Safety training room and Emergency Operations Center, which are adjacent to the ECC. The ECC is on a separate HVAC and UPS system from the rest of the building; the expansion requires complete electrical rewiring to meet the power requirements for the CAD (computer aided dispatching) system, City network, VIPER phone system and the State DTRS (digital trunked radio system).

The funding would cover the construction of a double-door entrance to the Center, new paint, new ceiling and flooring material, and task lighting for 24x7 operations and an expansion of the server/radio room housing the mission-critical equipment. We would also create two offices for the Communications Technical System Administrator and Specialist, one of which would double as a radio and computer preparation/repair space.

PROJECT JUSTIFICATION:

In the last 20 years, staffing for the Center overall has increased 113% with City's geographical boundaries increasing from 22 to 29 sq miles and estimates reflecting a 56% population increase. Communications Specialists span of control and job duties have also increased significantly with the additional work groups and personnel requiring dispatch and tracking .

The increased workload creates a need for a different workflow within the ECC to include the creation of a full time DATA channel, dedicated Fire dispatcher and planning ahead for having law dispatched by district/zone on dedicated radio channels. During any high acuity call for service, every workstation console is staffed with an employee. This expansion would allow for an increase of our current scheduling and further delineate position responsibilities to better serve the increasing community and departmental needs.

The ECC is the only public safety answering point (PSAP) located outside of Boulder and is the Disaster Recovery/backup site for other three Communication Centers within Boulder County: University of Colorado, City of Boulder Fire and Police Center and the Boulder County Communications Center. Our current configuration and room capacity does not allow for a DR/backup space for our counterparts to function from our facility when the need arises.

Boulder Regional Emergency Telephone Service Authority Board (BRETSA) is purchasing new workstation furniture consoles. Workstation consoles cost \$30K-\$50K each and this expansion would allow for the purchase of additional furniture consoles at a reduced rate.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

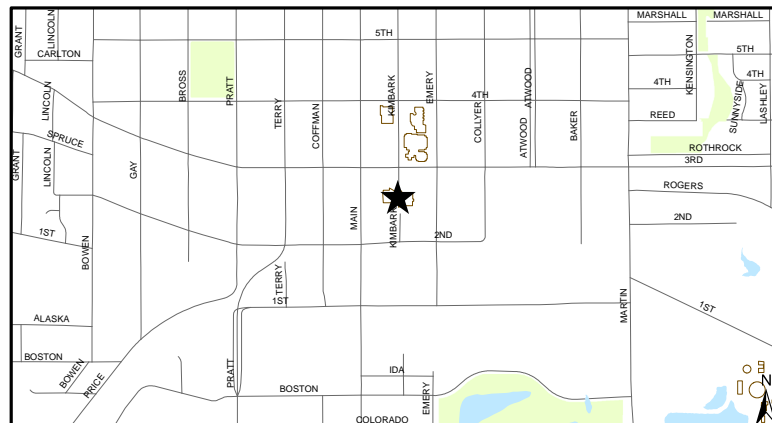
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	715,837	0	0	0	0	715,837

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Safety	715,837	0	0	0	0	715,837

LOCATION MAP:

Emergency Communications Center Expansion



PROJECT INFORMATION

Project Name: **Museum Entry Concrete Replacement**
 Year First Shown in CIP: **2021**

Project #: **PBF224**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replace the sidewalk and stairs leading to the Museum's entrance.

PROJECT JUSTIFICATION:

The concrete leading to the Museum's entrance has heaved and broken in many places, creating uneven and dangerous areas for visitors. Spot repairs over the years has left a multicolored patchwork that is even more susceptible to freeze/thaw damage. A uniform replacement will save money over the long-term.

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
- 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:

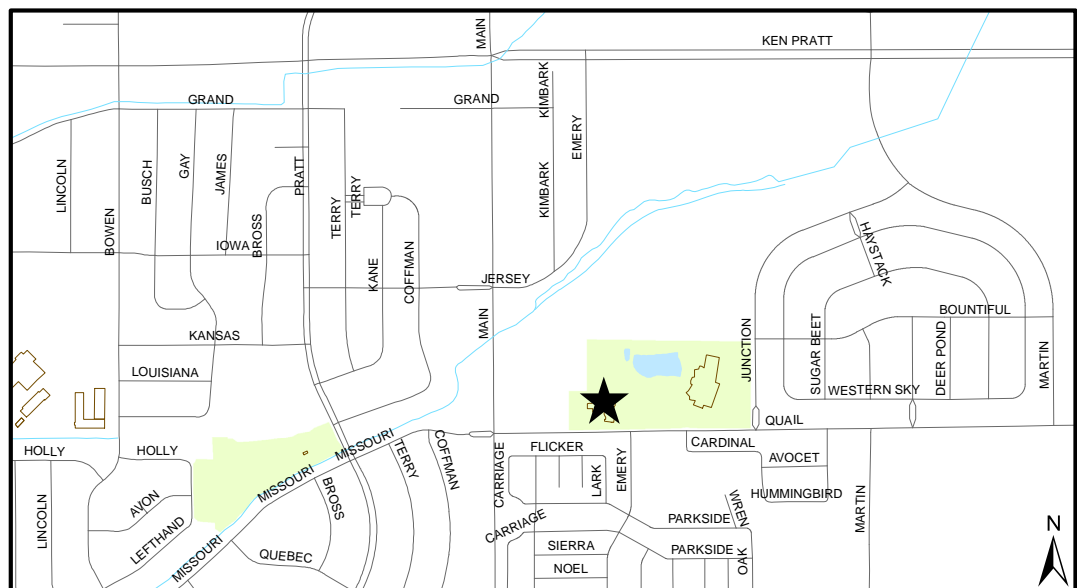
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	101,000	0	0	0	0	101,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	101,000	0	0	0	0	101,000

LOCATION MAP:

Museum Entry Concrete Replacement



Public Buildings and Facilities

PARTIALLY FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Phase 1: This project provides architectural services for redesign of the south lobby and concessions area into additional fitness space for cardio theater equipment. It also changes the concessions area to a more self service area for patrons. As the community continues to grow, the demand for additional cardio equipment will increase.

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 2018, 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.

Phase 3: After fitness area overcrowding, the cramped feeling of the Mens and Womens locker rooms is the main patron concern and complaint. The bay system (4 bays per locker room) does give a very cramped feeling where if there are any more than two patrons in a bay people feel like they are rubbing up against each other. We propose taking out the center sections separating the four bays to provide one long user area. This will only take about 15 lockers away and there has never been even close to a shortage of lockers. It will give patrons more changing space and a much more open feel. It will also increase security as there will be a sight line the entire length of lockers taking away a thief's ability to be alone in a bay searching lockers. We also propose changing the open style shower area with individual shower stalls. Society has changed and people are much more reluctant to shower in front of others. Concerns about stalking and child predators have pushed the two private showers to the limit. There are 10 showerheads in the group area. The proposal would provide eight individual shower stalls. Staff feedback says that there are very rarely, if ever, more than eight showering at a time. This change would provide more privacy, security, and a better citizen and patron experience.

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:

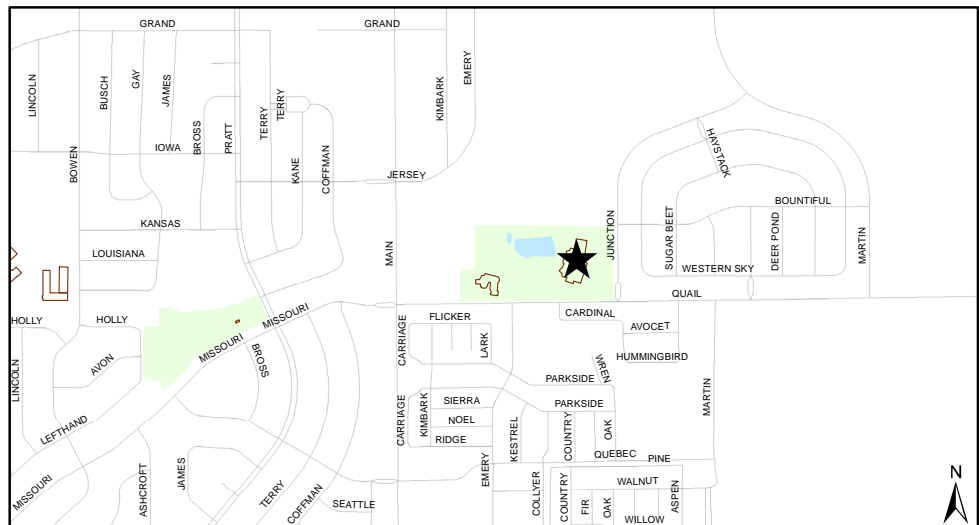
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	9,200	392,104	1,272,000	0	0	1,673,304

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Public Improvement	9,200	392,104	0	0	0	401,304
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	1,272,000	0	0	1,272,000

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is for renovations inside the S&J to accommodate current staffing. It includes expanded locker rooms for Police, additional work areas in Patrol, Investigations, Support Services and Administration; converting an unused jail yard into storage and reconfiguring the crime lab & CSI office to isolate it from Property & Evidence. It also includes rekeying the entire building, installing card reader access at all access points to the secured areas, upgrades to the building video surveillance system.

PROJECT JUSTIFICATION:

Since the Safety & Justice Center opened over 25 years ago the number of employees working in the building and the number of programs managed within has significantly increased. During that time ten storage/work rooms and one interview room has been converted to office space while many offices are occupied by two or more persons. Two interview rooms and three jail cells have been converted to storage; file cabinets, custodial equipment and supplies are stored in the corridors and the underground garage. Bicycles, grounds equipment and historical materials are stored in the stairwells. In the parking lot, two sheds hold public education equipment and materials and a 40 shipping container is used to store office furniture. There is also a shortage of parking for Public Safety Vehicles, employees and visitors to the building.

The long term solution is to expand the building either into the basement or outside by building over a parking lot. Either way additional parking is needed in the form of a parking garage or acquiring more ground for additional parking. Because the current site is virtually 100% occupied the City should consider acquiring adjacent properties as they become available.

However this project is about short term solutions to accommodate current staff and programs by repurposing space within the existing building by further dividing existing spaces, converting Lobby to work areas and eliminating public meeting space.

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:

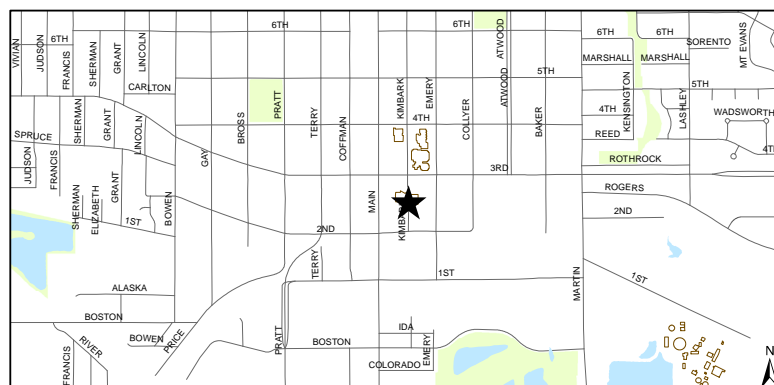
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	1,515,000	88,550	0	0	0	1,603,550

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Public Improvement	0	88,550	0	0	0	88,550
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,515,000	0	0	0	0	1,515,000

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

Project Name: **Public Building Efficiency Improvements**
 Year First Shown in CIP: **2021**

Project #: **PBF218**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Energy and resource efficiency improvements for various City buildings to reduce the City's greenhouse gas emissions, support environmental stewardship, offset the City's utility usage with a renewable energy resource and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution.

A Building Envelope Energy Audit Report was completed in 2020 that recommended several improvements to the building envelopes of the Service Center (\$68,600 - 39% Electric, 28% Broadband, 10% Water, 10% Streets, 9% Sewer, 4% Storm Fund Splits), Utility Center (\$50,200 - 26% PIF, 25% Broadband, 24% Electric, 12% Street, 5% Water, 4% Sewer, 4% Storm Fund Splits), Senior Center (\$44,200 - 100% PIF) and Memorial Building (\$37,600 - 100% PIF). Year 2021 shows \$200,600 for these recommended improvements. Additional efficiency opportunities exist in City facilities, including upgrades of lighting and water fixtures.

A building electrification analysis is planned to be completed in 2020 that will recommend one City building for implementation. An estimate of \$800,000 is included in 2021 to electrify one City building.

Another project related to energy and resource efficiency improvements is the installation of solar photovoltaic system and storage at a City building. An estimate of \$400,000 is included in 2021 to procure and install a solar with storage system. Projects are shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. As part of the Longmont Sustainability Plan, strategy E-1 focuses on reviewing energy efficiency improvement and renewable energy generation opportunities for municipal facilities. This strategy not only serves to reduce operating costs of municipal facilities through conservation measures, but provides an opportunity for the City to lead the community in championing resource conservation and greenhouse gas reduction.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Solar Photovoltaic Feasibility Study
 Building Envelope Energy Audit Study
 Electrification Study

Related CIP Projects:

PBF221 - Solar Photovoltaic System Installation

PROJECT COSTS:

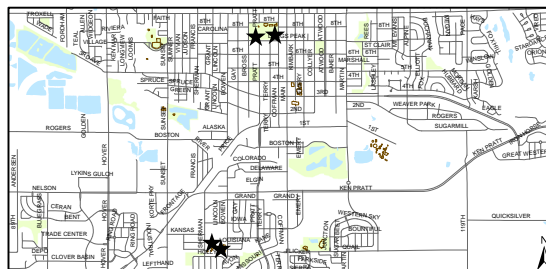
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	1,400,600	0	0	0	0	1,400,600

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	38,802	0	0	0	0	38,802
Broadband	31,758	0	0	0	0	31,758
Water - Operating	9,370	0	0	0	0	9,370
Sewer - Operating	8,182	0	0	0	0	8,182
Storm Drainage	4,752	0	0	0	0	4,752
Public Improvement	94,852	0	0	0	0	94,852
Street	12,884	0	0	0	0	12,884
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,200,000	0	0	0	0	1,200,000

LOCATION MAP:

Public Building Efficiency Improvements



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 Public Safety as well as 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:

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Other Related Plans:

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

PROJECT COSTS:

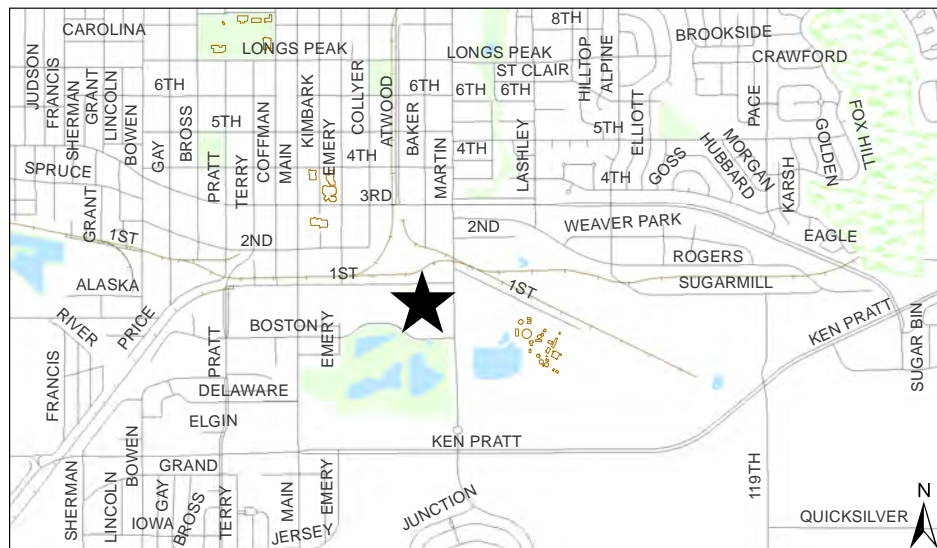
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	8,167,500	2,000,000	20,200,000	0	0	30,367,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	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 in 1993 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 and three persons. The Community room is being converted to briefing so briefing can be used to expanded the women's locker room The mens locker room has been expanded once and needs to expanded again. Emergency Communications needs to expand into the training room/EOC. Which will leave the building with no classroom space or room adequate for the EOC. There is a shortage of parking for both the City Fleet and employees vehicles. Additional officers and support staff are being hired as a result of the 2017 Public Safety Tax increase. 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:

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|---|---|--|
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

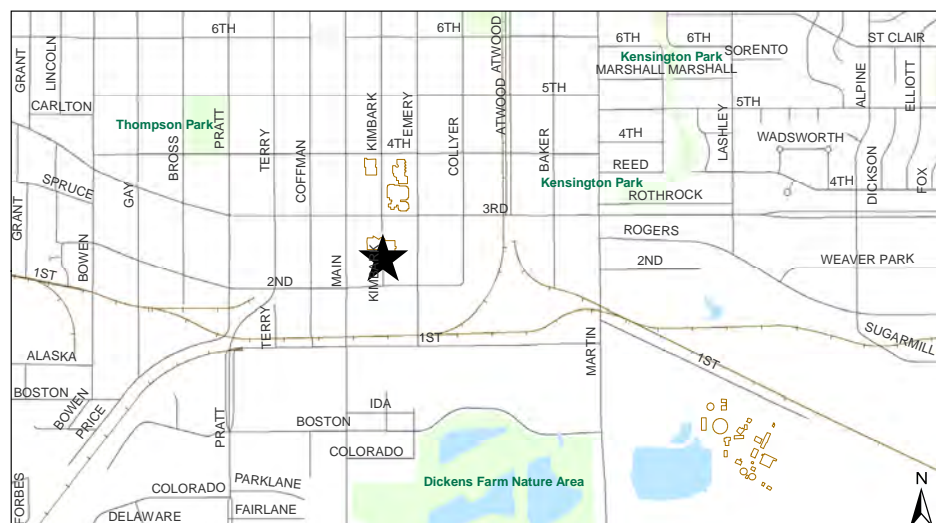
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	471,150	31,724,100	0	0	0	32,195,250

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	471,150	31,724,100	0	0	0	32,195,250

LOCATION MAP:

Safety and Justice Remodel/Expansion



PROJECT INFORMATION

Project Name: **Community 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.

PROJECT JUSTIFICATION:

Following the defeat of the Pool and Ice Facility Bond question in November 2019, Council directed the staff to conduct a public process to determine what Recreation facilities are most needed by Longmont residents. With the School District announcing that they will be building a competitive pool, the needs of the community may be very different. This process has been on hold due to the COVID-19 virus. Staff hopes to complete this process by the end of 2020.

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:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,252,365	43,632,767	0	0	0	46,885,132

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,252,365	43,632,767	0	0	0	46,885,132

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 crew, equipment and 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:

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|---|---|---|
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

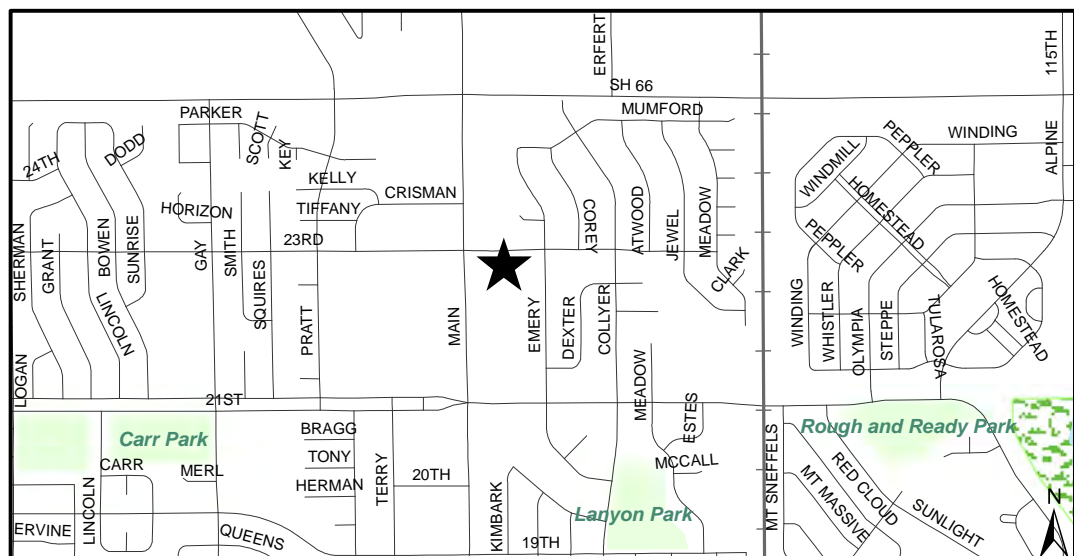
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	315,000	2,121,000	0	0	0	2,436,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Safety	315,000	2,121,000	0	0	0	2,436,000

LOCATION MAP:

Fire Station #4 Expansion



PROJECT INFORMATION

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

Project #: **PBF192**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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. Phase 2 work completed in 2019 included a new salt storage and anti-icing building. The western portion of the site will include site paving, drying shed, vehicle wash bay, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. Shared employee facilities in Building 1 were remodeled in 2017, including locker rooms, lunch room and training room. Many future improvements are dependent on relocation of the existing dog park currently located on the western side of this site, therefore it is imperative that efforts be made to finalize a new location and transfer the dog park as soon as practical. 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. This capital project is expected to be completed by 2022.
 2021 improvements include: Decanting station construction; construction of new debris storage building; west side site work/paving/utilities; construction of new truck wash building; covered storage relocation; St. Vrain Rd landscaping, sidewalks, curb & gutter.
 2022 improvements include: miscellaneous improvements and project closeout.

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, and traffic signal operations. 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.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

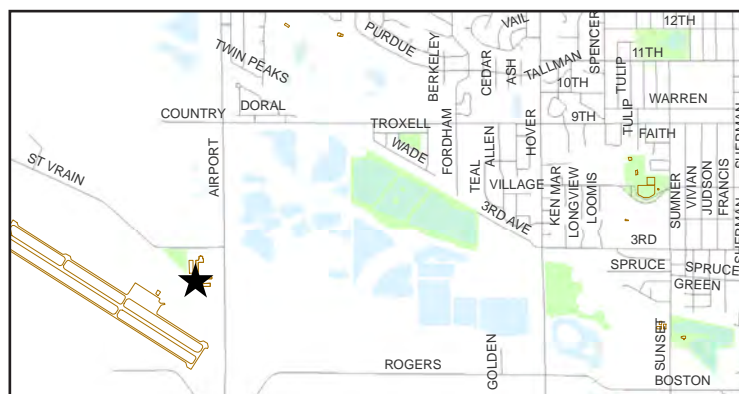
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,724,162	193,248	0	0	0	3,917,410

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	990,457	67,872	0	0	0	1,058,329
Sewer - Operating	471,317	29,088	0	0	0	500,405
Storm Drainage	675,438	29,088	0	0	0	704,526
Street	1,586,950	67,200	0	0	0	1,654,150

LOCATION MAP:

**Operations & Maintenance Building/
Site Improvement**



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,
 Chain Link Perimeter Fence, Power Gates and Card Readers

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 building 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.

Property is currently poorly secured with a simple barb wire fence and manual gates that are frequently left open. Due to its secluded location the property is vulnerable to vandalism.

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:

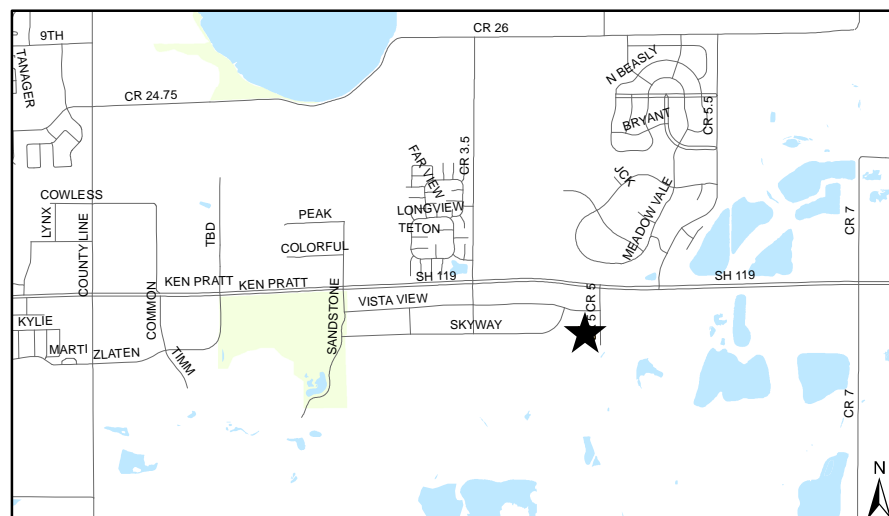
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	285,932	1,925,276	0	0	0	2,211,208

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	285,932	1,925,276	0	0	0	2,211,208

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATION

Project Name: **Sunset Campus Expansion**
 Year First Shown in CIP: **2012**

Project #: **PBF204**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and build out of the Sunset Campus (aka Parks / Natural Resources Complex). The primary goal is to provide covered and heated parking and storage for maintenance vehicles and equipment such as; forestry vehicles, water tanks, graffiti equipment and weed sprayers. Currently this equipment is stored throughout the City making services inefficient and uncertain. Additionally, covered storage will extend the life of numerous other pieces of capital equipment that currently sits outside in the weather and elements without any protection. The proposed schedule of the project includes design in 2019 and construction in 2020. This site is the home to Natural Resources Admin., Park Development, Park Operation, Forestry, Open Space, Volunteer Coordination and Land Management. \$30,000 were allocated to the site Master Plan that has been completed by BHA Design Inc. of Ft. Collins and Infusion Architects, LLC of Loveland

PROJECT JUSTIFICATION:

The conceptual plan of the Sunset Complex included additional buildings that were not designed or constructed with the initial phase of the project. Additional heated space is needed for temperature sensitive vehicles such as forestry equipment, water trucks, spray rigs and graffiti equipment. The vehicles were originally stored at the former Roosevelt building, which has been demolished. The vehicles and equipment are currently stored at Public Works Facility. These vehicles will need to be moved as early as 2019 from that site due to additional space needs for PW Operations. Additionally, 10s of thousands of dollars worth of equipment sits in the Sunset yard without any protection from the weather and elements, reducing the life span of much of this capital equipment. Therefor covered storage is needed to extend the life of this equipment. A site inventory was performed to evaluation the site and a master plan design has been developed to include future operations all of which is intended to be constructed in 2020.

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 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 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: Envision Longmont
 Sustainability Plan
 Parks and Recreation Master Plan
 Site Master Plan

Related CIP Projects:

PROJECT COSTS:

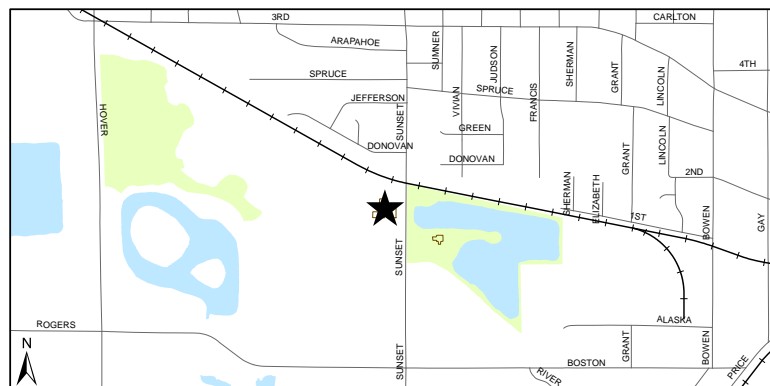
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,157,731	0	0	0	0	4,157,731

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	4,157,731	0	0	0	0	4,157,731

LOCATION MAP:

Sunset Campus Expansion



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

LPC and NextLight™ have expanded their respective fleets with additional vehicles and equipment to successfully meet business demands. The current garage space has reached maximum capacity with existing vehicles, tools, and equipment. Under consideration is constructing a facility within the secured Service Center parking area where vehicles and equipment can be protected from weather conditions that detrimentally affect vehicles and equipment. This new parking structure will incorporate EV charging stations to support the power needs of an all-electric fleet for LPC and NextLight™.

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:

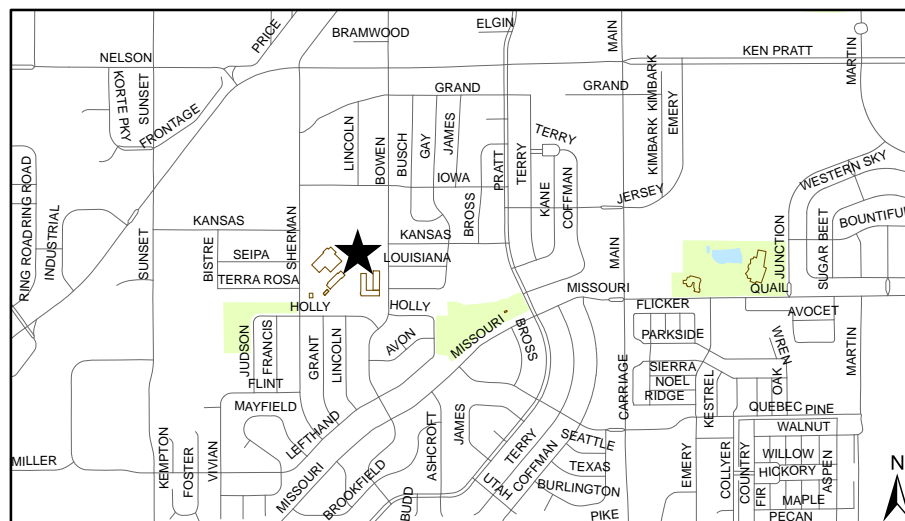
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	125,000	0	125,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	62,500	0	62,500
Broadband	0	0	0	62,500	0	62,500

LOCATION MAP:

LPC Vehicle Storage Structure



PROJECT INFORMATION

Project Name: **Museum Expansion Master Plan**
 Year First Shown in CIP: **2019**

Project #: **PBF217**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A Master Development Plan for the Museum would be an invaluable document that would provide a roadmap for future growth. It would include any adjustments that might be dictated by the Quail Campus Master Development Plan that is slated for 2018, renovations to the courtyard, renovations to storage space, minor alterations of existing staff offices, renovations to our permanent history of Longmont exhibit, a gallery addition, and a cafe addition. Smart sequencing of these projects will make for the best use of funds and the best strategies for addressing the needs of the people we serve. A well conceived Master Development Plan will give us a tool for making informed decisions and for raising private funds.

PROJECT JUSTIFICATION:

The Longmont Museum is increasingly becoming a cultural hub of the City. Planned growth will only add value to the City's offerings, increasing essential amenities for economic development opportunities that make the City as a whole more attractive. A Master Development Plan would provide a thoughtful and systematic roadmap to reaching that goal.

The following would be included in the plan: 1) The 2018 Quail Campus Master Development Plan will inevitably reach conclusions that will affect the Museum--perhaps addressing the visitor approach, wayfinding, how we can accommodate standard exhibition rental deliveries, etc. 2) Renovations to the courtyard would give us the ability to capitalize on an underutilized area, creating a more appealing and functional space for outdoor educational programs, exhibition supplements, performances, and facility rentals--all of which have revenue-generating potential. For instance, a consultant to the new Museum of Boulder concluded that outdoor programming was essential in the context of our Colorado outdoor recreation cultureour competition is nature! 3) Existing storage space will be vacated as a result of the move to our new Museum Collections Center building. Current thought is that this space would work well for accommodating exhibition storage that is currently handled with rented shipping containers temporarily stationed in the parking lot. 4) It may also make sense to include workspace in this area, which then may necessitate minor alterations of existing staff offices. 5) Front Range Rising is an exhibit that details the history of Longmont. It is an invaluable resource for school tours, historians, tourists, and a variety of other community members. The content is timeless, but it is now 15-years-old and becoming less relevant. It needs to be updated to reflect Longmont today, and also to incorporate more contemporary museology and storytelling. 6) An additional rotating gallery space will give us the flexibility to provide year-round family-friendly offerings at the same time that we are providing content that it more sophisticated and appealing to adults. Our exhibition calendar has settled into a pattern of prioritizing exhibitions that are kid-focused because they are the most successful. While we would never neglect our kids and family audience, focusing on it misses an enormous range of other opportunities that would add to the growing arts and culture identity of Longmont. An additional gallery space would give us the ability to expand out offerings and meet the needs of a growing community. 7) And finally, one of the amazing assets of the Museum is its view. We could capitalize on this asset with the addition of a rooftop caf that would become a destination. It could be themed to align with the Museums mission at the same time provide an amenity that is standard in museums everywhere. It would help us provide better customer service, lengthen a visitors stay, add to the vibrancy of the building, provide an additional source of revenue, and also give us better options for meeting a requirement of our liquor license, which is to provide food.

Each of these projects has the potential of affecting the other, so including them all in a holistic plan is the most cost-effective way of assessing sequence. A Master Development Plan would likely pay for itself in cost savings over the long-term.

This project supports the Envision Longmont Guiding Principles listed below:

- GP1. Livable Centers, Corridors, and Neighborhoods
- GP3: Housing, Services, Amenities, and Opportunities for All
- GP4: A Safe, Healthy, and Adaptable Community
- GP5: Responsible Stewardship of our Resources
- GP6: Job Growth and Economic Vitality Through Innovation and Collaboration

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 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:

continued

PBF217 continued

PROJECT COSTS:

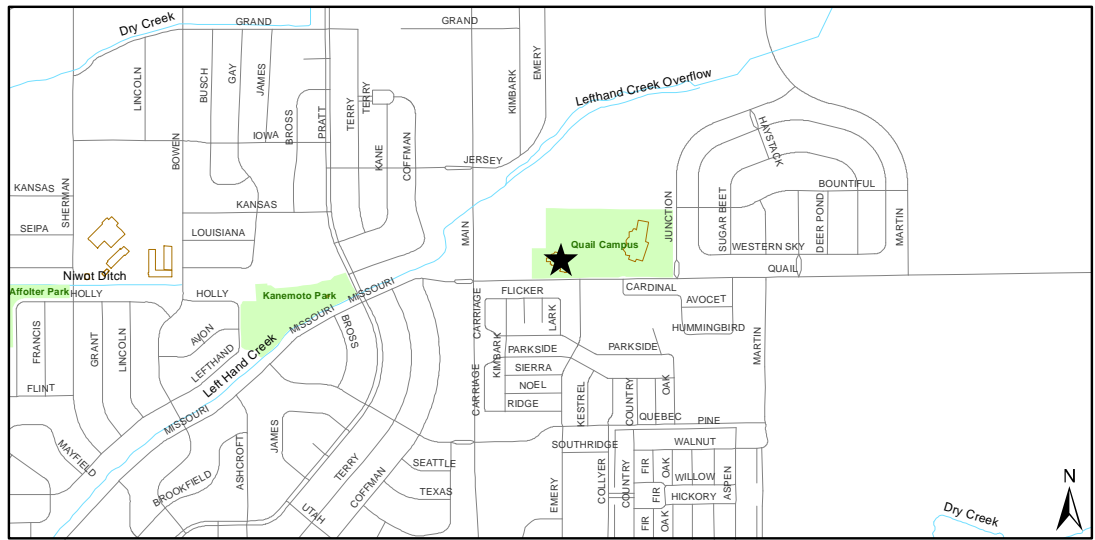
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	55,000	0	0	0	0	55,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	55,000	0	0	0	0	55,000

LOCATION MAP:

Museum Expansion Master Plan



PROJECT INFORMATION

Project Name: **Solar Photovoltaic System Installation**
 Year First Shown in CIP: **2021**

Project #: **PBF221**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of solar photovoltaic energy systems in one or more locations in the City to reduce the City's greenhouse gas emissions, support environmental stewardship, offset the City's electrical usage with a renewable energy resource and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. A solar photovoltaic feasibility study will be completed in 2020 that will recommend installation types and locations. Since these recommendations have not been made at the time of CIP budget entry, assumptions have been made. These assumptions for solar installation are: two land/field installations using a fixed tilt system (100% Electric Fund - \$1,500,000) and two roof mounted installations using a fixed tilt system; one at the Waste Services Site (100% Sanitation Fund - \$375,000) and one at the Airport Road Facility (30% Water, 30% Sewer, 30% Street, 10% Storm Funds - \$375,000). The allocation of project costs to City Department funding resources is for illustration purposes and will be adjusted accordingly based on external funding, solar feasibility results, cost/benefit, and other relevant criteria. The project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is solar photovoltaic energy generation. A feasibility study will evaluate several possible locations and installation types in 2020.

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: Solar Photovoltaic Feasibility Study

Related CIP Projects:

PROJECT COSTS:

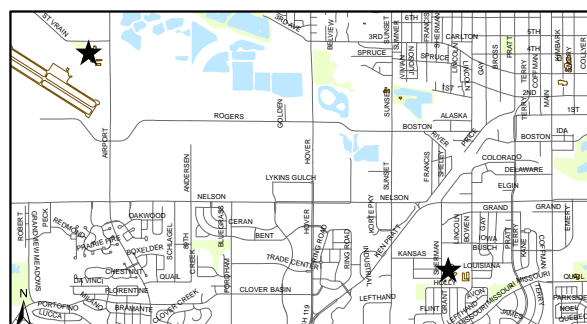
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,250,000	0	0	0	0	2,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	375,000	0	0	0	0	375,000
Electric	1,500,000	0	0	0	0	1,500,000
Water - Operating	112,500	0	0	0	0	112,500
Sewer - Operating	112,500	0	0	0	0	112,500
Storm Drainage	37,500	0	0	0	0	37,500
Street	112,500	0	0	0	0	112,500

LOCATION MAP:

Solar Photovoltaic System Installation



PROJECT INFORMATION

Project Name: **Museum Lobby Renovation**
 Year First Shown in CIP: **2021**

Project #: **PBF222**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Minor renovation of the Museum's ~15 year-old lobby in order to best serve our customers.

PROJECT JUSTIFICATION:

Adjustments to the Museum's lobby and gift shop will address security, visitor experience, and functionality.

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:

Related CIP Projects:

PROJECT COSTS:

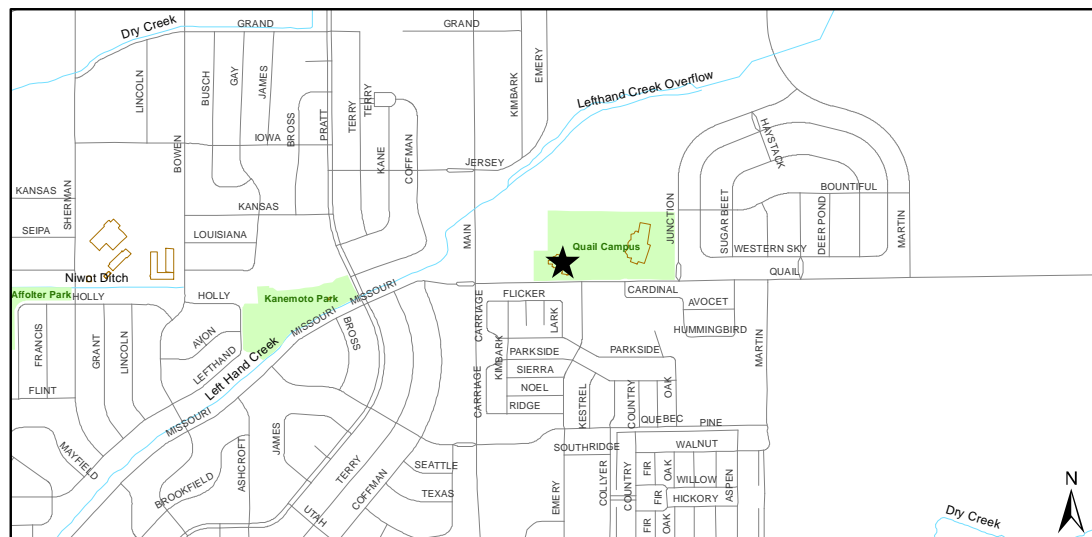
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	0	0	0	0	25,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Museum Lobby Renovation



PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations**
 Year First Shown in CIP: **2021**

Project #: **PBF225**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of electric vehicle charging stations at various City facilities to reduce the City's greenhouse gas emissions, support environmental stewardship, and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. Design and construction for up to five (5) Level II electric vehicle charging stations will be completed in 2021 as part of the first phase of installations. Design and construction for up to five (5) additional Level II electric vehicle charging stations will be completed in 2023 as part of the second phase of installations. Since locations for the charging stations will be evaluated during the design phase of the project and have not been made at the time of CIP budget entry, cost assumptions have been made. These assumptions for five (5) Level II vehicle charging stations in 2021 are \$25,000 for design and \$150,000 for construction (\$175,000 total) and would be funded from the Fleet Fund. Similarly in 2023, the second phase costs for five (5) additional Level II vehicle charging stations are estimated to be \$30,000 for design and \$175,000 for construction (\$205,000 total) and would be funded from the Fleet Fund. Year 2023 costs are higher than Year 2021 costs for the project to account for material and labor cost escalations over time. The allocation of project costs to City Department funding resources is for illustration purposes and will be adjusted accordingly based on external funding and other relevant criteria. The project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is electric vehicle charging stations.

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 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: PBF218 - Public Building Efficiency Improvements
 PBF221 - Solar Photovoltaic System Installation

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	175,000	0	205,000	0	0	380,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Fleet	175,000	0	205,000	0	0	380,000

LOCATION MAP:

LOCATIONS TO BE DETERMINED

SANITATION Projects

Sanitation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **SAN004**
 Funding Status: **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.

As an alternative, the funds for this project would be used to acquire new property with partners to develop a regional facility at a different location for recycling and vegetation drop-off. Partners could include Boulder County, City of Boulder and possibly others cities in the region with similar needs. Such a facility is being considered by Boulder County but is most likely 3 years in the future.

PROJECT JUSTIFICATION:

The Waste Diversion Center was developed in the mid 2000s. 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. These concerns would be addressed either by redeveloping the existing Waste Diversion Center or partnering with others on a similar facility at a new location. Planned discussion and direction on this project from City Council was delayed in 2020 due to COVID restrictions; however this project needs to be further vetted with Council in late 2020 and will ultimately be focused to support numerous goals and objectives in Envision and the Longmont sustainability 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
- 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: None

Related CIP Projects: None

PROJECT COSTS:

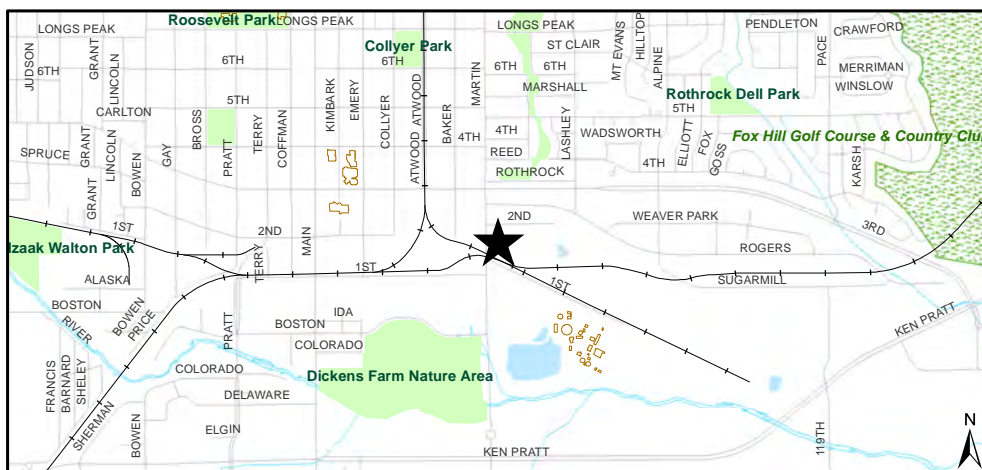
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	250,000	1,010,000	0	0	0	1,260,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Sanitation	250,000	1,010,000	0	0	0	1,260,000

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:

Closed Circuit TV inspection of the sanitary sewer system (SSS) along with other operating and maintenance data is reviewed yearly by the Operations and Engineering Divisions to identify and prioritize SSS lines, manholes and facilities that require rehabilitation or replacement, have capacity issues or cause problems. A general rehabilitation list is provided below but can change as updated information becomes available or unforeseen problems are discovered in the system.

2021: Reroute Sandstone Ranch Lift Station Force Main. Reline approximately 5000' of existing sewer line at various locations. Pipe Burst approximately 1000' of existing sewer line, upsize lines from 6" to 8".

2022: Reline approximately 7000' of existing sewer line, various locations. Pipe Burst approximately 1000' of existing sewer lines, upsize lines from 6" to 8".

2023: Reline approximately 7000' of existing sewer line, various locations. Remove and replace approximately 600' of 6" pipe and replace with 8". Francis St. north of 3rd Ave. MH 65 to MH 67.

2024: Install 8" sewer main in Atwood St. from 8th Ave. to 3rd Avenue Approximately 2800'.

2025: Replace: MH2210 -1128; Kimbark & 19th (100'). MH2240-4236; Alley E. of Kimbark S. of 12th (590'). Reline approximately 7000' of existing sewer line, various locations.

PROJECT JUSTIFICATION:

The SSS has more than 347 miles of underground pipelines and manholes of varying age. It is essential to have an annual rehabilitation and replacement program to maintain this critical system asset in good operating condition to provide an 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.

The SWR053 program addresses the following Envision Guiding Principles:

GP1: maintain and extend the useful life of public infrastructure.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

T-1 Overlay and rehabilitation and chip seal projects
 SWR147 Infiltration and Inflow
 SWR 149 Wastewater Treatment Plant Improvements

PROJECT COSTS:

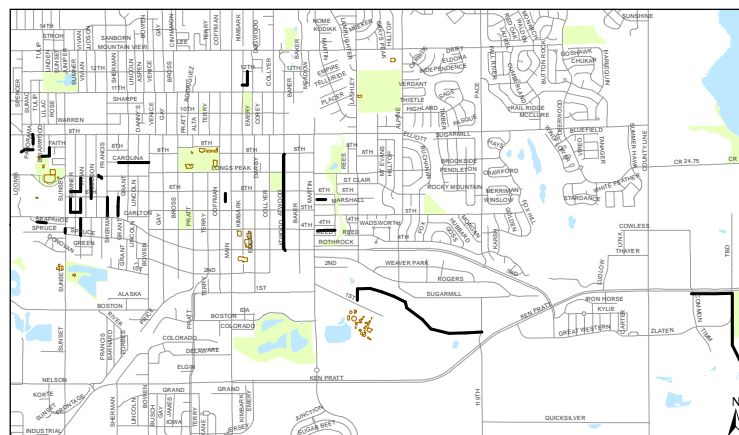
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	900,000	1,000,000	900,000	900,000	900,000	4,600,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	900,000	1,000,000	900,000	900,000	900,000	4,600,000

LOCATION MAP:

Sanitary Sewer Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Infiltration/Inflow Investigation and Evaluation**
 Year First Shown in CIP: **2016**

Project #: **SWR147**
 Funding Status: **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 2, 3, 5, and 6 that exhibited medium to high I/I and was completed prior to the 2013 flood. Phase II will conduct a Sanitary Sewer Evaluation Study (SSES field investigation) to determine the sources of I/I and will develop costs and corrective repairs and improvements to address I/I sources.

2021: Trunk 2 Service area
 2022: Trunk 3 Service Area
 2023: Trunk 5 Service Area.

PROJECT JUSTIFICATION:

Infiltration and Inflow is estimated to comprise 30% of the total flow to 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.

The I/I program addresses the following Envision Guiding Principles:

GP1: maintain and extend the useful life of public infrastructure

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 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:

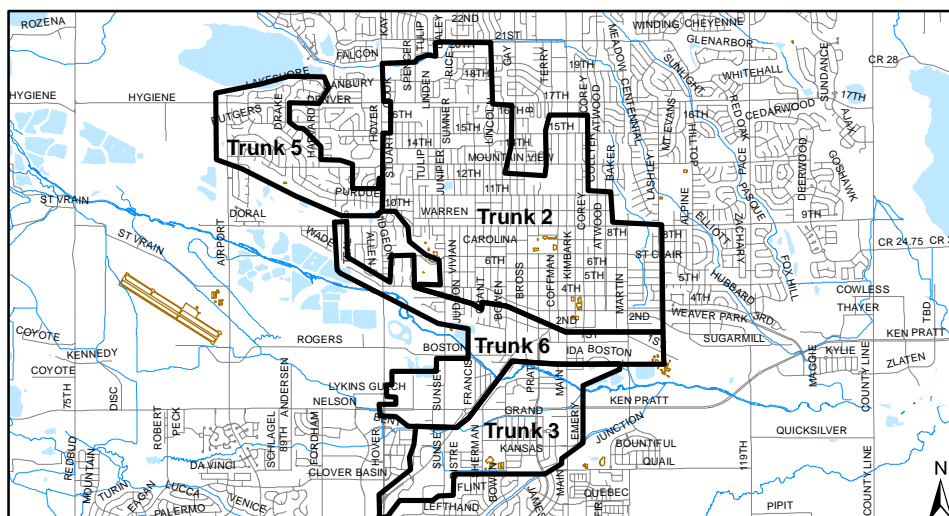
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	50,000	50,000	50,000	0	0	150,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	50,000	50,000	50,000	0	0	150,000

LOCATION MAP:

Infiltration/Inflow Investigation and Evaluation



PROJECT INFORMATION

Project Name: **WWTP Regulation 85 Improvements**
 Year First Shown in CIP: **2020**

Project #: **SWR153**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements to the wastewater treatment facility to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The work identified is required to meet more stringent water quality standards for phosphorus and nitrogen. Regulation 85 limits have been adopted by the State and are included in a compliance schedule in the City's 2018 discharge permit. A consultant is performing an alternatives analysis and assisting with pilot studies in 2020. Design will begin in 2021 with construction anticipated to begin 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 are included in the City's new permit issued in 2018. New or modified treatment processes will be required to meet the new standards. There will be an opportunity to add features that reduce energy usage and operational cost during the upgrades and improvements. The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmonts natural resources and environment.

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 & Opt 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 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 type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Related CIP Projects: SWR149

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	2,250,000	12,877,501	0	0	0	15,127,501

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	0	5,062,501	0	0	0	5,062,501
Sewer - Construction	2,250,000	7,815,000	0	0	0	10,065,000

LOCATION MAP:

Wastewater Treatment Plant Regulation 85 Improvements



Sewer
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Collection System Capacity Improvements**
 Year First Shown in CIP: **2001**

Project #: **SWR128**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Capacity improvements in the sanitary sewer collection system required due to increases in flow from new development in the City. A 2020 Collection System Master Plan developed and modeled future wastewater flows in the collection system based on new land use zones in the 2016 Envision Longmont Comprehensive Plan. The new land use zones changed the expected flows in the collection system. Using the future wastewater flow projections, the Master Plan identified pipelines that must be enlarged or improved to provide adequate capacity for new and future development. Field flow monitoring of identified pipelines would be used to finalize the schedule for design and construction of these capacity improvements.

2021: Research, permitting and design work related to improvements needed at the junction box and crossing of existing Trunk 1 and Trunk 9 at the BNSF railroad tracks.

2022 Construction BNSFRR and WWTP Junction Box

2023. Design of Trunk 9 west of Highway 119

2024. Construction Trunk 9 west of Highway 119

2023. Construction of Trunk 9 west of Highway 119

PROJECT JUSTIFICATION:

Insure adequate sanitary sewer capacity is available to serve future growth and development in the Longmont Service Area. This CIP supports the following Envision Longmont Goals: Guiding Principle #1 Invest in existing infrastructure for a more resilient and sustainable infrastructure to meet the changing need of the community; and 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 |
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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: 2016 Envision Longmont Comp Plan

Related CIP Projects: SWR053 Collection System Rehabilitation and Improvements
 TRP001 Street Rehabilitation and Improvements

PROJECT COSTS:

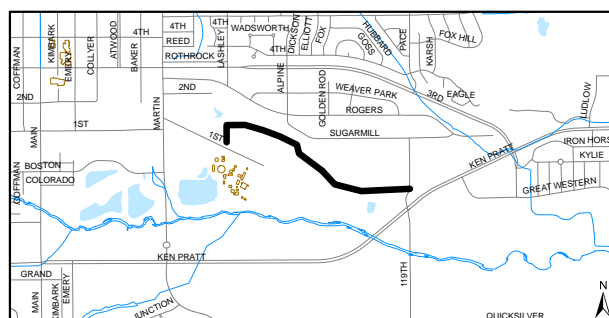
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	303,800	3,589,730	444,350	5,173,270	0	9,511,150

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	210,300	0	0	0	0	210,300
Sewer - Construction	93,500	0	0	0	0	93,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	1,866,000	296,450	3,433,350	0	5,595,800
Sewer - Construction	0	1,723,730	147,900	1,739,920	0	3,611,550

LOCATION MAP:

Collection System Capacity Improvements



PROJECT INFORMATION

Project Name: **WWTP Miscellaneous Infrastructure Improvements**
 Year First Shown in CIP: **2020**

Project #: **SWR154**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements, repairs and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. Year 2021 shows funding for SCADA system upgrades, DAFT pump replacements, Digester #3 mixing pump replacements, Genset fueling improvements, and Headworks screenings/compactor improvements (\$935,000). Funding for various roof repairs and redundant electrical feeds to the Dewatering Building, Digester #3 and Maintenance Building (\$1,400,000) is shown in 2022. Year 2023 includes funding for renewal of electrical infrastructure (\$1,500,000). Funding for renewal of the gravity thickener mechanism equipment (\$500,000) is shown in Year 2024. Replacement of buried piping systems in the older area of the plant will occur in 2025 (\$1,500,000).

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. Portions of the plant are aging and need replacement, repair or rehabilitation to maintain their value and extend their useful life. The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmonts natural resources and environment.

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:

Related CIP Projects: SWR149, SWR053, SWR147

PROJECT COSTS:

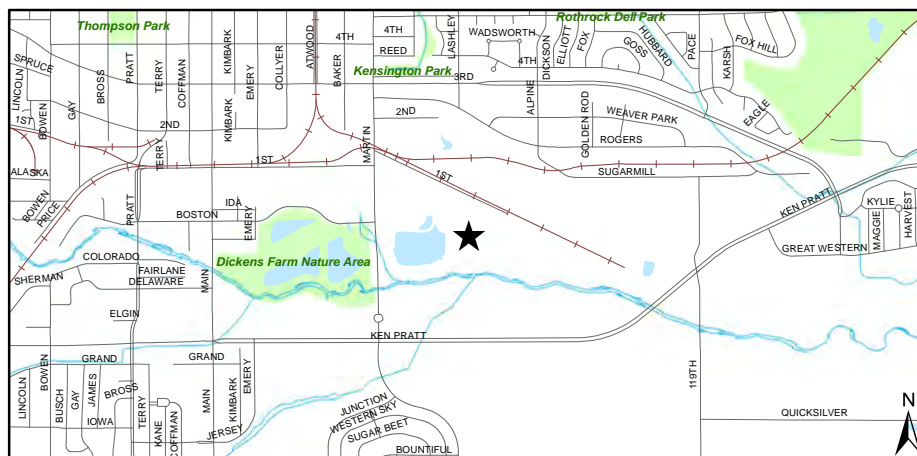
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	935,000	1,400,000	1,500,000	500,000	1,500,000	5,835,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	935,000	1,400,000	0	0	0	2,335,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	1,500,000	500,000	1,500,000	3,500,000

LOCATION MAP:

Wastewater Treatment Plant Miscellaneous Infrastructure Improvements



PROJECT INFORMATION

Project Name: **Digester No. 4**
 Year First Shown in CIP: **2021**

Project #: **SWR155**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements to the wastewater treatment plant's anaerobic digestion process to increase redundancy and capacity. Year 2021 includes funding for a planning study. Year 2022 includes design and Year 2023 includes construction for the new anaerobic digester. The project costs are shown as unfunded until additional City funds become available.

PROJECT JUSTIFICATION:

The Biosolids Facilities Planning Report recommended construction of a new anaerobic digester (Digester #4) to increase capacity and redundancy of the existing process. This project at the wastewater treatment plant supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmont's natural resources and environment.

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 & Optpt 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 type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Biosolids Facilities Planning Report
 Nutrient Removal Planning Report

Related CIP Projects: SWR153
 SWR154

PROJECT COSTS:

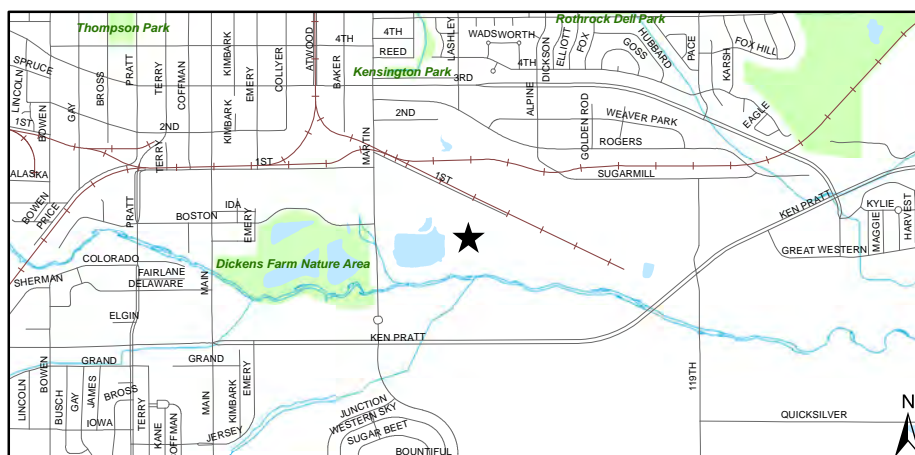
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	100,000	810,810	8,189,190	0	0	9,100,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Sewer - Operating	50,000	0	0	0	0	50,000
Sewer - Construction	50,000	0	0	0	0	50,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	405,405	4,094,595	0	0	4,500,000
Sewer - Construction	0	405,405	4,094,595	0	0	4,500,000

LOCATION MAP:

Digester No. 4



Sewer
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **RNG Fueling Expansion**
 Year First Shown in CIP: **2021**

Project #: **SWR156**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of an expansion to the City's recently completed Renewable Natural Gas (RNG) system. The RNG project, completed in early 2020, included a biogas treatment process at the City's Wastewater Treatment Plant (WWTP) and a new RNG fueling facility for the City's Waste Services trucks. The existing RNG system has been treating biogas and fueling Waste Services vehicles successfully. The Waste Services group does not utilize all the available RNG produced at the WWTP, and there is additional capacity to fuel other City vehicles with RNG. This expansion will allow other City fleet vehicles to fuel with RNG. This project supports environmental stewardship, offsets the City's current fossil fuel usage with a renewable energy source and helps meet goals outlined in the Sustainability Plan and Climate Emergency Resolution. Design and construction of this project will take place depending on grant eligibility. The project funding source is preliminary until more detail with respect to which City vehicles will be utilizing the RNG. Final funding sources will be determined when grant funding has been secured. This project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is to increase its utilization of available Renewable Natural Gas generated at the City's Wastewater Treatment Plant. Design and construction in 2021 of the system is dependent on grant funding availability.

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: **SWR149 - WWTP Biogas Treatment & CNG Fueling Station**

PROJECT COSTS:

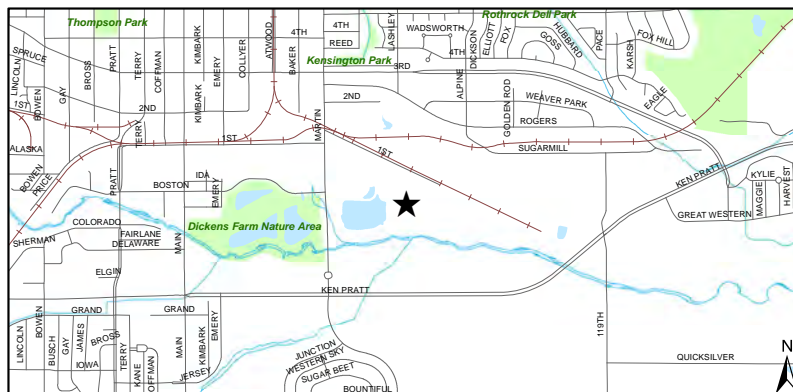
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	227,000	0	0	0	0	227,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	227,000	0	0	0	0	227,000

LOCATION MAP:

RNG Fueling Expansion



TRANSPORTATION Projects

Transportation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **TRP092**
 Funding Status: **Funded**

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.

Phase 2 of this project will improve and extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed when traffic warrants have been met. The 1st/Main transit station development and Phase 2 extension of Boston Avenue will help warrant the need for the new traffic signal. Boston Avenue is the preferred local route for Bus Rapid Transit (BRT) improvements currently being planned within Boulder County.

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 just west of S. Pratt Parkway to Price Road. Primary projects benefits include relief of traffic congestion, enhanced multimodal 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), Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) and Guiding Principle #6 (Job Growth and Economic Vitality Through Innovation and Collaboration). 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:

- | | | |
|---|---|---|
| <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 |
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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 checked="" type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Envision Longmont Longmont Roadway Plan (2014)

Related CIP Projects: MUE-91, Street Lighting Program
 TRP-076, S Pratt Parkway Bridge Replacement

PROJECT COSTS:

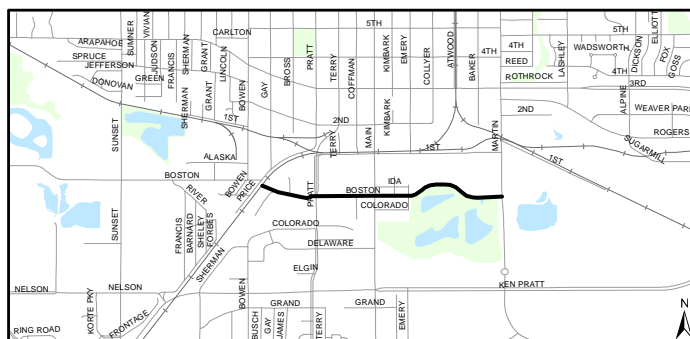
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	475,000	2,265,000	0	0	0	2,740,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Broadband	0	15,000	0	0	0	15,000
Street	0	750,000	0	0	0	750,000
Transportation CIF	475,000	1,500,000	0	0	0	1,975,000

LOCATION MAP:

Boston Avenue Connection - Price to Martin



PROJECT INFORMATION

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

Project #: **TRP094**
 Funding Status: **Funded**

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 continue to increase annually and current estimates indicate that required improvements at each crossing could exceed \$800,000. Longmont has 17 crossings of the BNSF main line in Longmont.

The crossing at Emery Street is included in Project T-127, 1st and Emery Intersection Improvements, related to the redevelopment 150 Main Street. The improvements being constructed as part of that project include approved supplemental safety measures necessary to implement a quiet zone, though an actual quiet zone cannot be created until all crossings within 1/4 mile are improved.

The remaining 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.

At the Councils direction, staff has continued to refine the design of improvements for each individual crossing and prepare a plan to fund and implement quiet zones. In 2019 City Staff applied for federal funding through the Consolidated Rail Infrastructure and Safety Improvements. In 2020, staff was notified that our application was successful and we are set to receive \$4 million in federal funding towards this project.

Crossings in the Historic East Side Neighborhood present a unique challenge, in that they are closely spaced and would all have to be improved in order to achieve a quiet zone through this area. This group includes the crossings of; 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, and Longs Peak Avenue. This group of crossings is estimated to cost around \$4 million to complete, and anticipates a closure of 5th Avenue.

Much of the construction work for this project relies on BNSF and therefore, is anticipated to take several years to complete.

TRP120 Ken Pratt Boulevard/SH 119 improvements S Pratt to Nelson will include SSM s in order to achieve a quiet zone at that crossing.

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.

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:

T-92, Boston Ave Conn-Price to Martin
 T-127, 1st Ave & Emery Intersection Improvements

PROJECT COSTS:

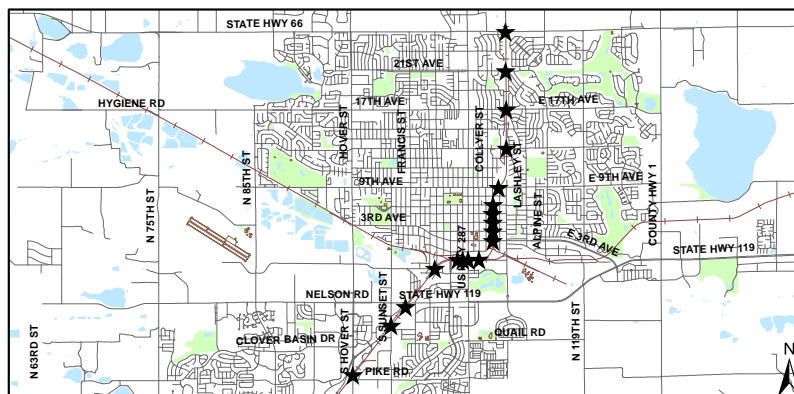
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	2,175,000	4,000,000	1,000,000	0	0	7,175,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Street	2,175,000	4,000,000	1,000,000	0	0	7,175,000

LOCATION MAP:

Railroad Quiet Zones



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 will be included in the project.

This project will serve as a significant portion of the City's local match for the US Army Corp of Engineers (USACOE) 205 Program Project which the City is working on to extend the next reach of the City's Resilient St. Vrain Project (CIP Project No. DRN039) upstream from City Reach 2B of the Resilient St. Vrain Project. This project funding, along with the \$250,000 of funding identified in 2018 in the Resilient St. Vrain Project (DRN039), and the City owned right of way along St. Vrain Creek, would account for the City's local match against approximately \$10 million in USACOE funding for their 205 Program Project.

Those who live and work in Longmont would receive the primary benefits of this project. Acquisition of right-of-way necessary to construct 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. Additional lane width across the bridge will allow for on street bike lanes improving bicycle access along the Boston Ave corridor which is planned to eventually connect to the 1st and Main Transit Site and the St. Vrain Greenway.

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 & Oppt 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	6,017,500	0	0	0	0	6,017,500

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric CIF	7,500	0	0	0	0	7,500
Broadband	10,000	0	0	0	0	10,000
Street	4,875,000	0	0	0	0	4,875,000
Park and Greenway Flood	125,000	0	0	0	0	125,000
Transportation CIF	1,000,000	0	0	0	0	1,000,000

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 anticipated to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing. Also included in the scope is the design of all needed improvements.

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 |
| <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 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:

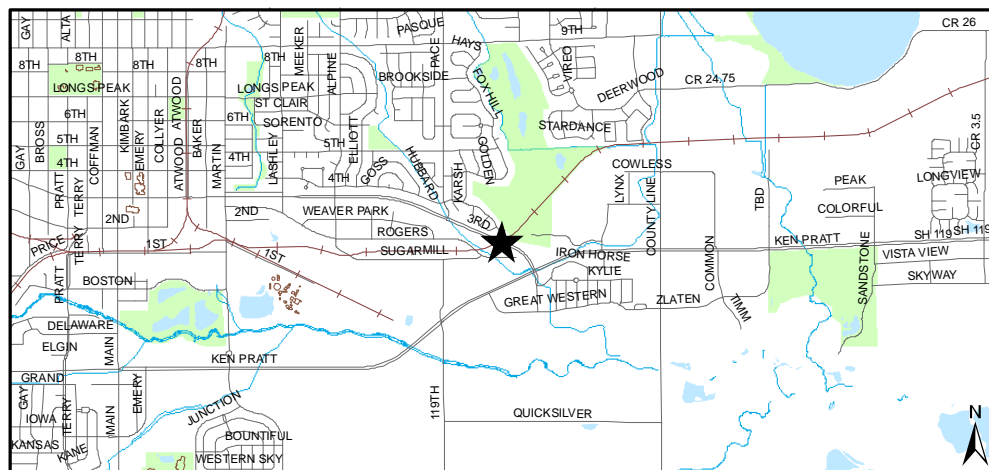
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	200,000	0	0	1,260,000	1,460,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric CIF	0	0	0	0	10,000	10,000
Street	0	200,000	0	0	1,250,000	1,450,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **Coffman St Busway Improvements**
 Year First Shown in CIP: **2020**

Project #: **TRP135**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Coffman Street Busway Improvements Project includes the design and construction of a dedicated, center-lane busway on Coffman Street between 2nd and 9th Avenues. The conceptual design for this corridor assumes a full rebuild of the street, sidewalk, and landscaping to maximize the existing right-of way and achieve the desired multimodal improvements including widened sidewalks, protected bike lanes, on-street parking, one travel lane in each direction, and center-running bus lanes.

A Regional Funding application via the 2020-2023 DRCOG TIP process was approved for the Coffman Street Busway project 8/2019. Federal funding for construction of the project is available starting Oct 2022.

PROJECT JUSTIFICATION:

This project is a component of the State Highway 119 Bus Rapid Transit (BRT) Enhancements Project which seeks to optimize regional mobility between Longmont and Boulder by providing multimodal improvements that result in faster, safer, and more reliable transit travel. Center-running bus lanes are the fastest, most efficient facility for busses as they eliminate conflict points and delays that are commonly experienced with bus stops on the outside of the street. The Coffman Street Busway Improvements Project will also provide a comfortable, low-stress environment for pedestrians and bicyclists with wider sidewalks and protected bike lanes.

This Project aligns with Guiding Principle 1,2,3,4 and 6 of Envision Longmont by: enhancing pedestrian and bicycle connectivity within Downtown and to adjacent neighborhoods; improves a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities; strengthens regional connections; encourages active transportation modes such as pedestrian and bicycle travel; and supports a transportation network that facilitates the orderly movement of goods and people 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 & 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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	0	6,395,000	0	0	0	6,395,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Electric	0	222,000	0	0	0	222,000
Broadband	0	23,000	0	0	0	23,000
Street	0	6,150,000	0	0	0	6,150,000

LOCATION MAP:

Coffman Street Busway Improvements



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 and crack seal. 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.

Major roadways requiring rehabilitation in the next few years include: 17th Avenue, Collyer Street to Lashley Street; Pace Street, Mountain View Avenue to 17th Avenue; Main Street, 11th Avenue to 15th Avenue; 3rd Avenue, Terry Street to Main Street; Nelson Road, N 75th Street to Grandview Meadows Drive; Airport Road, Nelson Road to 9th Avenue; E 17th Avenue, Whitehall Drive to County Line Road.

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 tax and in 2019 voters approved a permanent extension of the 3/4 cent Street Fund Sales and Use Tax.

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.

Funding levels for 2021 - 2025 are reduced due to the economic challenges associated with COVID-19 and the prioritization of other projects within the transportation system. Funding at this level is insufficient to maintain the street system at its current level of performance. Deferred maintenance will lead to noticeable deterioration.

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:

MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

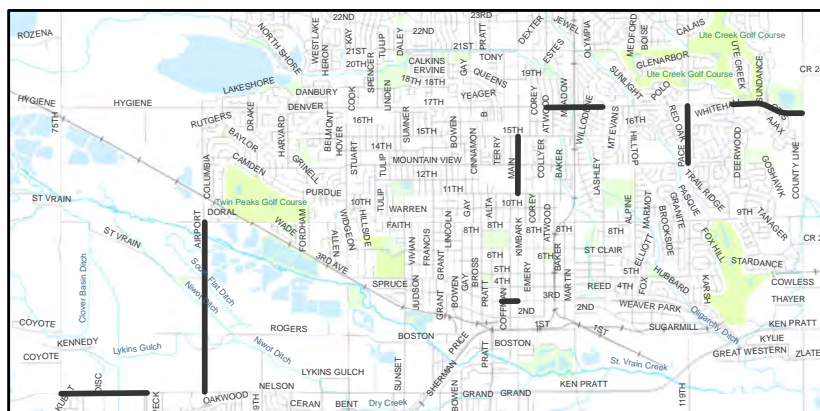
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	7,360,000	7,728,000	8,115,000	8,521,000	8,947,000	40,671,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Street	5,924,000	5,924,000	5,924,000	5,924,000	5,924,000	29,620,000
Unfunded						
Street	1,436,000	1,804,000	2,191,000	2,597,000	3,023,000	11,051,000

LOCATION MAP:

Street Rehabilitation Program



PROJECT INFORMATION

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

Project #: **TRP011**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program includes a variety of citywide transportation projects. Typical TSM projects may include the following types of improvements: installation of traffic signals, school safety improvements, safety improvements at high accident locations, railroad crossing protection and surface crossing improvements, intersection improvements that address safety and capacity issues, sidewalk connections, projects to advance the use of alternative modes, neighborhood traffic mitigation and installation of ADA & curb ramps improvements. Project needs and locations may change in response to changing Citywide priorities.

Citywide TSM needs include the following projects:

- * Design and construction of the S. Sunset Street Road Diet improvements from Kansas Avenue to Nelson Road which will change the four-lane section in to a three-lane section with bike lanes. The project also includes Ken Pratt Blvd & Sunset Street intersection improvements along with various pedestrian improvements.
- * Installation of multi modal/bike lane improvements on 9th Avenue from Hover Street to Coffman Street.
- * Design and construction of intersection improvements at 3rd Avenue & Alpine Street.
- * Design and construction of intersection improvements at 17th Avenue & Airport Road.
- * Design and construction of intersection improvements at 3rd Avenue & Martin Street.
- * Design and construction of 9th Avenue & Spring Gulch #1 pedestrian bridge improvements to replace the existing structure that has reached the end of its service life.
- * Design and construction of Plateau Rd & Hover St intersection improvements.
- * Design and construction of County Line Road shoulder & bike lane improvements from 17th Avenue to SH 66.

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 Street Fund's 3/4 cent Sales and Use Tax is the primary funding source for the TSM program.

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:

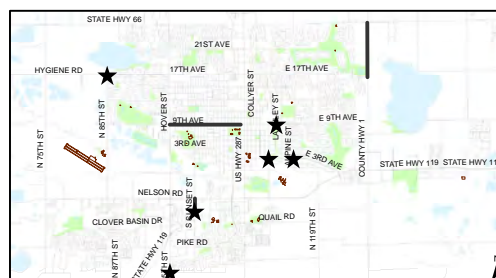
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	1,800,000	1,750,000	1,750,000	1,750,000	1,750,000	8,800,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Street	1,800,000	450,000	750,000	1,250,000	1,750,000	6,000,000
Unfunded						
Street	0	1,300,000	1,000,000	500,000	0	2,800,000

LOCATION MAP:

Transportation System Management Program



PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St**
 Year First Shown in CIP: **2015**

Project #: **TRP123**
 Funding Status: **Partially Funded**

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 16,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and 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:

- 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
- 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:

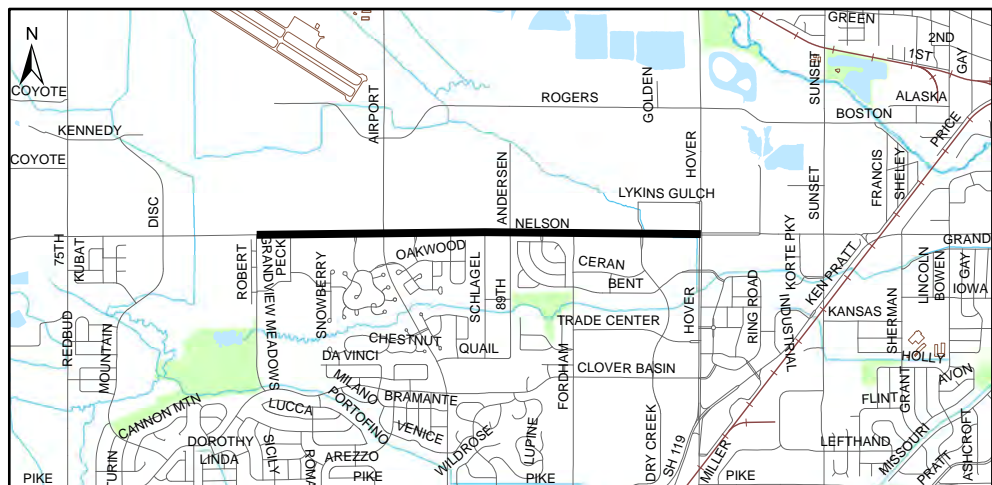
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	0	0	250,000	1,075,000	3,249,000	4,574,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Transportation CIP	0	0	250,000	500,000	0	750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	215,000	215,000
Broadband	0	0	0	0	20,000	20,000
Street	0	0	0	575,000	3,014,000	3,589,000

LOCATION MAP:

Nelson Road 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: **Partially Funded**

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 TRP-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.

This intersection has also been identified as having a high potential for crash reduction. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street. Bicycle crashes also fall just short of a crash pattern definition threshold, however, bicycle crashes have a high probability of injuries.

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:

- GP1: Livable Centers, Corridors & Neighborhoods
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- 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: Southwest Longmont Operations Study
 Related CIP Projects: TRP122 - Hover Street Improvements

PROJECT COSTS:

	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	0	0	0	0	3,000,000	3,000,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Transportation CIF	0	0	0	0	1,000,000	1,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	1,500,000	1,500,000
Transportation CIF	0	0	0	0	500,000	500,000

LOCATION MAP

Nelson Rd and Hover St Intersection Improvements



Transportation
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2018**

Project #: **TRP012**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; runway maintenance; and rehabilitation of the airfield lighting system. There are two (2) CIP projects planned for 2020. The first is Improve Runway Safety Area to meet FAA safety requirements and create a safer transportation environment. The second is to begin placement of utility infrastructure to the south side of the Airport for development, which will assist the City in development, generate revenue and meet the FAA mandate to become as self-sustainable as possible. The State Aeronautics Division has also agreed to plan for an additional utility grant in 2021. A Taxiway Rehabilitation project is scheduled for 2022.

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. It is necessary to meet FAA Airport Design Standards for Runway Safety Areas. The utility infrastructure will increase development opportunities and generate Airport revenue to meet the FAA requirement of being as self-sustainable as possible.

The Taxiway needing rehabilitation is near the end of pavement life and is causing excessive Foreign Object and Debris issues with taxiing aircraft. The FAA requires the airport to maintain its infrastructure in a safe and serviceable manner.

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 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:

None.

Related CIP Projects:

PROJECT COSTS:

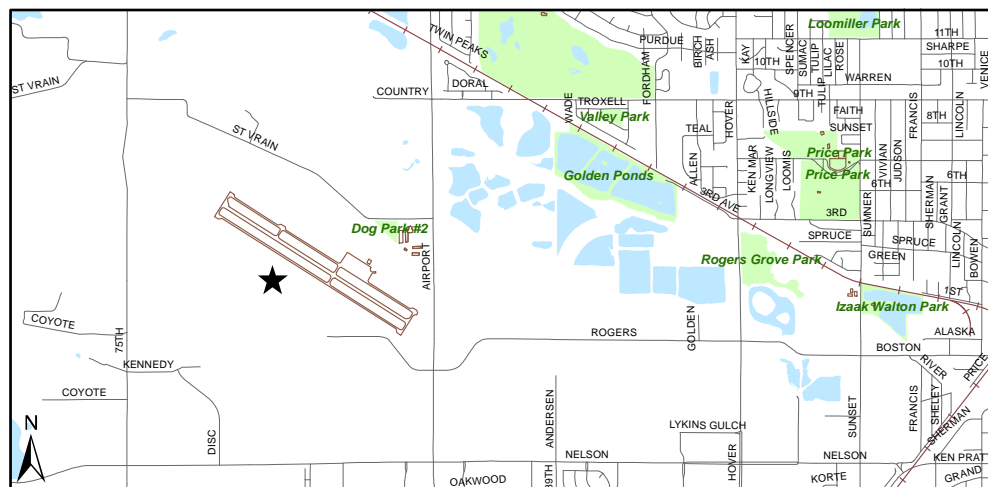
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	356,000	0	468,500	600,000	1,424,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	0	356,000	0	468,500	600,000	1,424,500

LOCATION MAP:

Vance Brand Airport Improvements



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). Improvements to this section of the highway are needed to provide a well-connected system that serves all modes of travel as well as ensures continued operation of the transportation system at a safe and acceptable level of service.

CDOT is finalizing a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. The PEL 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 improvements to optimize operations and safety. Anticipated improvements include reconstruction and widening of SH 66 to include two travel lanes in each direction, on-street bike lanes, detached sidewalk along the south side of the road, center raised median, 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 a regional arterial in the Envision Longmont Transportation System Plan. These improvements are necessary to address limited connectivity for pedestrians and bicyclists, safety concerns and continued traffic growth along this corridor. This is a multi-jurisdictional project that will provide significant regional transportation benefits. The proposed improvements with this project will reduce congestion, improve operations and enhance roadway safety for this regional corridor.

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.

As part of the Boulder County DRCOG Subregional Forum, the City applied for and received Federal and State funding (\$550,000) in 2020 for design of the improvements. Boulder County also listed this as a priority project in their 2007 Transportation Sales Tax Extension and has identified construction funding for the improvements in 2023. The City is also budgeting funds in this year to serve as matching resources for state/federal grants. Additional State, Federal, or developer funds will be needed (beyond the City/Boulder County funding) to construct this project.

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 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: CDOT SH 66 PEL Study
 Longmont Roadway Plan

Related CIP Projects:

PROJECT COSTS:

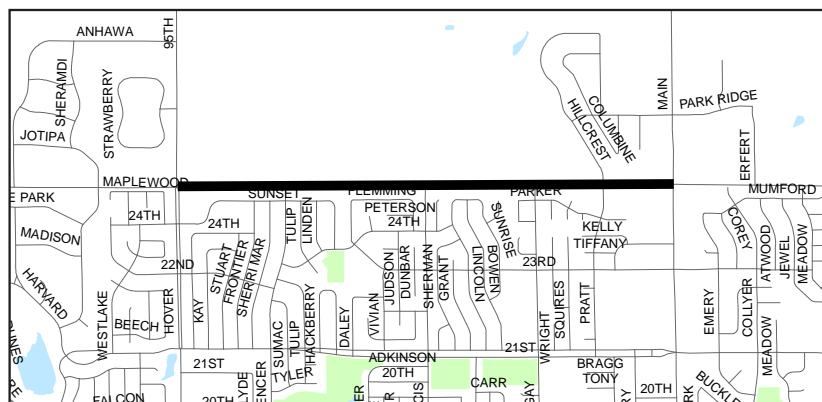
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	8,070,000	0	0	8,070,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	70,000	0	0	70,000
Street	0	0	8,000,000	0	0	8,000,000

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

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

Project #: **TRP105**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The City's Transportation Design Standards includes typical sections for all street types that prescribes the need for sidewalks. Through-out Longmont there are missing sidewalk segments and one goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street layout as funding becomes available or as development occurs. The project goal is to 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 street frontage in advance of potential development on adjacent properties, construction costs will be recorded and reimbursement will be required from future developers in accordance with City policy.

Project locations may change in response to changing Citywide priorities and funding levels.

Upcoming priorities for 2021 include:
 Construction - 17th Avenue, Cook Court to Lincoln Street

Other identified missing sidewalk sections that are currently unfunded include:

- Price Road - 2nd Avenue to the St. Vrain Greenway
- Nelson Road (south side) - Hover Street to Sunset Street
- Iowa Avenue - Sherman Street to Bowen Street
- Harvard Street - Lake Park Drive to Horizon Parkway
- 9th Avenue - Pace Street to Wolf Creek Drive
- Airport Road - St Vrain Creek to Mountain View Avenue
- Hover Street - Allen Drive to south of 9th Avenue
- S. Bowen Street - Ken Pratt Boulevard to Iowa Avenue
- S. Sherman Street - Iowa Avenue to Kansas 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/multi-use path system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, recreational opportunities and commercial centers. Completing sections of the sidewalk/multi-use path system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

This project supports Envision Longmont Guiding Principle #1 & #2 by providing sidewalks and multi-use paths to accommodate pedestrian connectivity and improve multimodal options throughout the City.

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 & Optpt 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:

Related CIP Projects: PRO083 Primary and Secondary Greenway Connection
 TRP011 Transportation System Management Program

PROJECT COSTS:

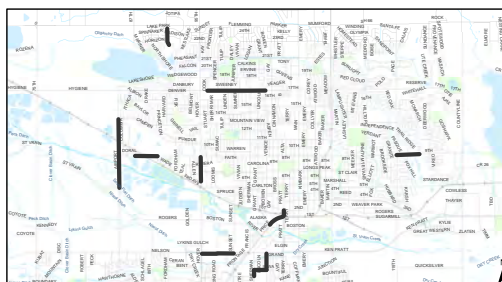
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	500,000	500,000	500,000	500,000	2,800,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	800,000	500,000	500,000	500,000	500,000	2,800,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

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

Project #: **TRP106**
 Funding Status: **Unfunded**

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 to 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.

This project has been unfunded due to the economic challenges associated with COVID-19 and the prioritization of other projects within the transportation system. Deferred maintenance will lead to noticeable deterioration.

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:

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

PROJECT COSTS:

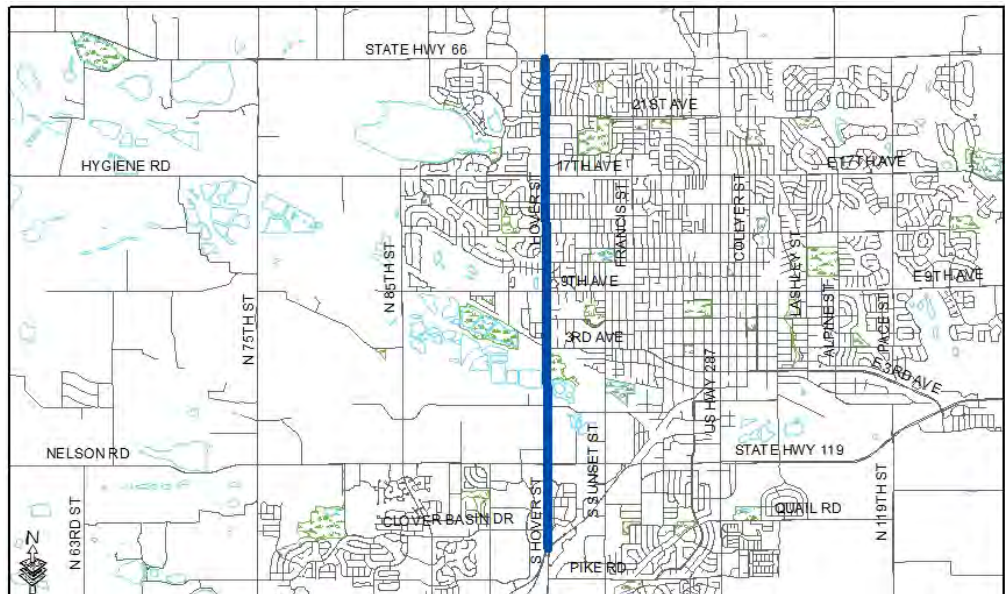
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	350,000	7,000,000	0	0	0	7,350,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	350,000	7,000,000	0	0	0	7,350,000

LOCATION MAP:

Hover Street Rehabilitation



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:

- | | | |
|---|--|--|
| <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 & 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: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

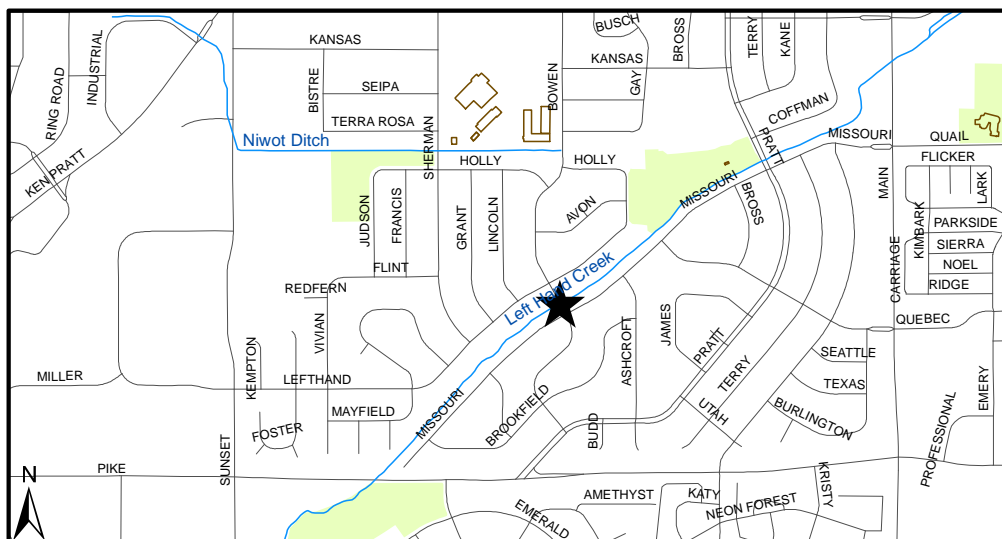
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	175,000	1,800,000	0	0	0	1,975,000

SOURCE OF FUNDS:

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

- | | | |
|---|--|--|
| <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:

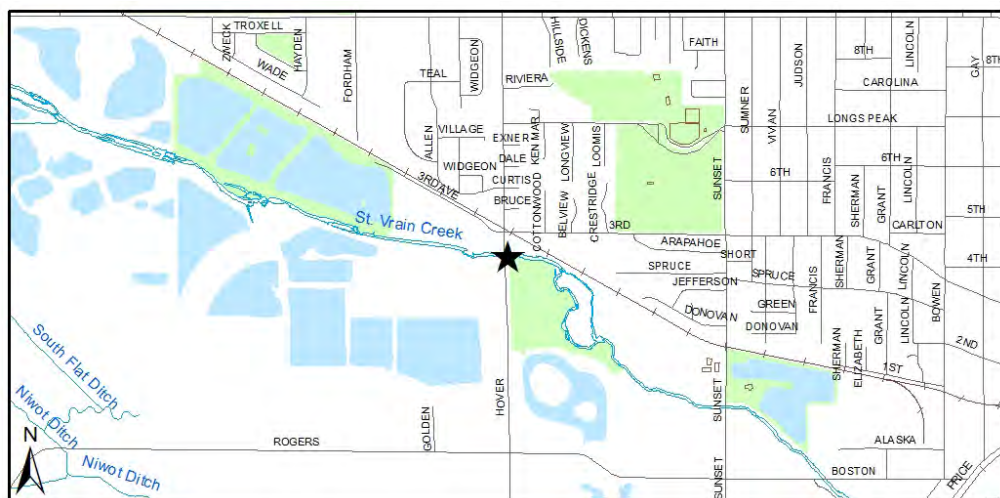
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	800,000	0	4,500,000	5,300,000

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 St. Vrain Creek



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson**
 Year First Shown in CIP: **2015**

Project #: **TRP120**
 Funding Status: **Unfunded**

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 Boulevard (SH 119) 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 2014 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 & 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:

2014 Longmont Roadway Plan
 Southwest Longmont Operations Study

Related CIP Projects:

T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

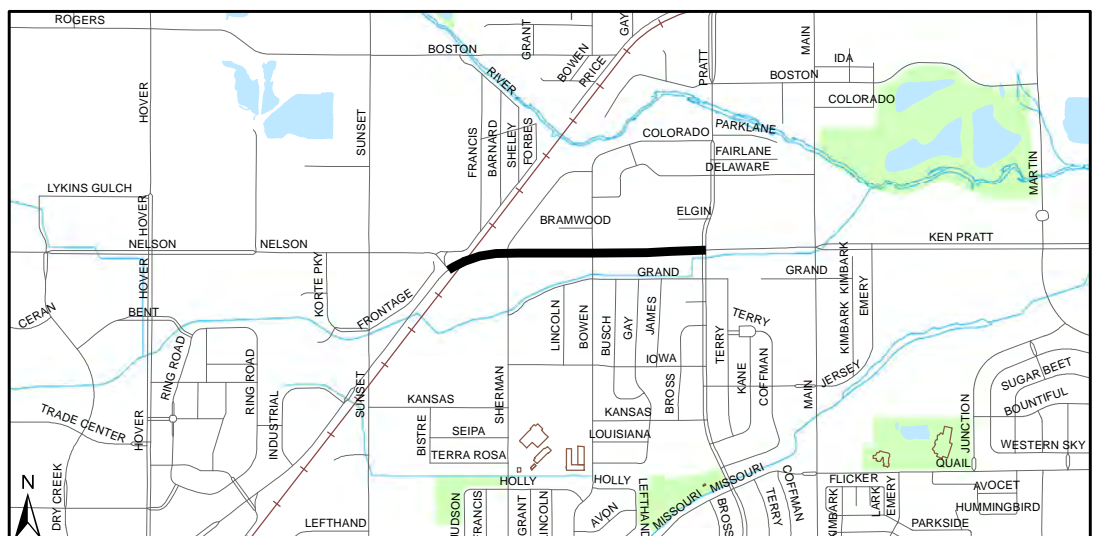
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	250,000	5,500,000	0	0	0	5,750,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	250,000	5,500,000	0	0	0	5,750,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Improvement - S Pratt to Nelson



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**
 Year First Shown in CIP: **2015**

Project #: **TRP121**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes safety and capacity improvements at one of the busiest intersections in Longmont. The proposed improvements would consist of the recommended alternative (Alternative 1A) from the Southwest Longmont Operations Study. This alternative is a grade separated intersection that would add additional through and left-turn lanes for the NB, SB and EB directions. The westbound through lanes would be grade separated under (Hover Street), making this a free-running movement. The recommended alternative also includes enhancements for pedestrians, bicyclists and transit users. Pedestrian and bicycle access would be improved with an east-west grade separated walkway in the tunnel. Eastbound SH 119 bus-only lanes, coupled with transit signal prioritization, would allow buses to proceed ahead of the general purpose traffic lanes.

Due to 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.

The City is budgeting funds in 2023 & 2024 (design) to serve as matching resources for federal grants. Construction of the proposed improvements will require participation from various project stakeholders (e.g. Federal, State, County, RTD, etc.).

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. A significant portion of the traffic on Ken Pratt Boulevard and Hover Street is regional in nature and consists of users who live and work outside of Longmont. Given the high housing costs in Boulder County, 58% of the Boulder County workforce lives outside of the county and commutes to their place of employment (Source: Boulder County Transportation Master Plan Update). 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:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP2:Complete, Balanced & Connected Transp Sys
- GP3:Housing,Services,Amenities & Oppt for All
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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: 2014 Longmont Roadway Plan
 Southwest Longmont Operations Study
 SH 119 Bus Rapid Transit

Related CIP Projects: TRP122 - Hover Street Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,000,000	1,000,000	18,250,000	20,250,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	1,000,000	1,000,000	18,250,000	20,250,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Improvement - Hover Street Intersection



PROJECT INFORMATION

Project Name: **Hover St Imprvmt - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **TRP122**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide safety and 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 Hover Street corridor, including improvements at the Hover Street and Nelson Road intersections is included under this project; however, construction of the intersection improvements are included under TRP124.

Phased construction of the Hover Street improvements is anticipated to match available funding and needs of the transportation system.

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 46,000 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.

The locally preferred alternative for the SH 119 Bus Rapid Transit route uses this section of Hover Street. The proposed widening will provide additional capacity along this busy corridor and improve the overall travel time and transit service reliability along Hover Street. This project will also implement pedestrian and bicycle improvement recommendations from the Southwest Longmont Operations Study.

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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- 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: Longmont Roadway Plan (August 2014)
 Southwest Longmont Operations Study

Related CIP Projects: TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
 TRP124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

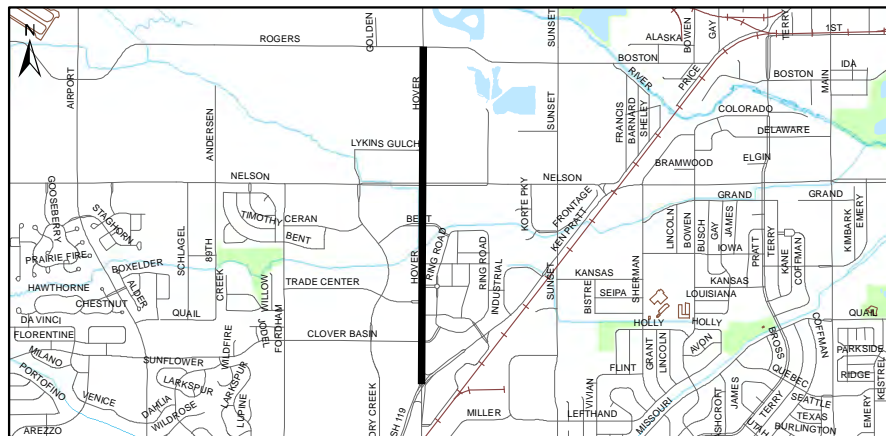
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	3,892,500	0	3,892,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	135,074	0	135,074
Broadband	0	0	0	7,426	0	7,426
Street	0	0	0	3,750,000	0	3,750,000

LOCATION MAP:

Hover Street Improvement - Ken Pratt Blvd to Boston Ave



PROJECT INFORMATION

Project Name: **County Rd 26 & Trail Improvements**
 Year First Shown in CIP: **2017**

Project #: **TRP128**
 Funding Status: **Unfunded**

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. 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. 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. The Park Improvement Fund is responsible for all costs to build the trail connection. All other costs to realign and construct the actual roadway are captured by the Street Fund.

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 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 Master Plan

Related CIP Projects: PRO-010

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	224,000	2,765,900	2,989,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	112,000	2,473,000	2,585,000
Park Improvement	0	0	0	112,000	292,900	404,900

LOCATION MAP:

County Rd 26 & Trail 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 required local funding match for the transit station area improvements, in financial partnership with RTD, and associated transit-oriented development (TOD) projects 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 in Longmont. 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. City funding will be in addition to the \$17 million in early action FasTracks funds provided by RTD to plan for and construct the transit components of the project.

In addition to the on-site project improvement costs described above, there are offsite improvements required for floodplain mitigation. The project site is currently encumbered by the St. Vrain Creek floodplain. Costs associated with St. Vrain Creek channel improvements and floodplain mitigation are included in CIP Project DRN039, Resilient St Vrain Project. Where feasible, the City will coordinate with RTD for cost contribution credit relative to a proportional share of the City's expenditures on the Resilient St. Vrain Project.

Total project costs for the City are estimated to be \$5,000,000 which includes funding from previous years which equals approximately \$1,257,000.

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 as well as subsequent, more detailed follow-up planning efforts 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 planning for Longmont, in partnership with RTD, to allocate the mutually agreed to expenditure of the \$17 million in RTD funds to construct the necessary transit station area improvements to realize the adopted vision of the area. This plan helps implement three of Envision Longmont's 6 guiding principles - "A complete, balanced, and connected transportation system", Livable centers, corridors, and neighborhoods, and Job growth and economic vitality through innovation and collaboration.

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: 1st and Main Station Transit & Revitalization Plan
 Southeast Longmont Urban Renewal Plan
 Downtown Longmont Master Plan of Development

Related CIP Projects: DRN039 Resilient St Vrain Project

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

1st and Main Transit Station Area Improvements



PROJECT INFORMATION

Project Name: **Enhanced Multi-Use Corridor Improvements**
 Year First Shown in CIP: **2019**

Project #: **TRP132**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Enhanced Multi-Use Corridors (EMUC's) are street corridors that provide safe, comfortable, low-stress bicycle and pedestrian facilities, much like multi-use trails, and provide connectivity within the City's trail system and multi-modal transportation network.

The Enhanced Multi-Use Corridor (EMUC) Plan, accepted by City Council in March 2018, is a planning-level document that proposes designs for various corridors that have been identified for improvements. The highest priority segments include: 21st Avenue between Francis Street and Main Street; and Mountain View Avenue between Hover Street and Emery Street. A phased implementation of the EMUC improvements is anticipated along the various corridors, with on-street bike improvements implemented prior to widening existing sidewalks.

PROJECT JUSTIFICATION:

EMUC's further the City's goal towards providing safe, connected multi-modal transportation opportunities. EMUC's also support the transportation network identified in the Parks, Recreation & Trails Master Plan and the Envision Longmont Multimodal & Comprehensive Plan.

This project supports Envision Longmont Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) by constructing multimodal improvements that provide better mobility and safer transportation options for the identified street corridors.

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
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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:

Envision Longmont
 Parks, Recreation & Trails Master Plan

Related CIP Projects:

TRP001 - Street Rehabilitation Program
 PRO083 - Primary and Secondary Greenway Connection

PROJECT COSTS:

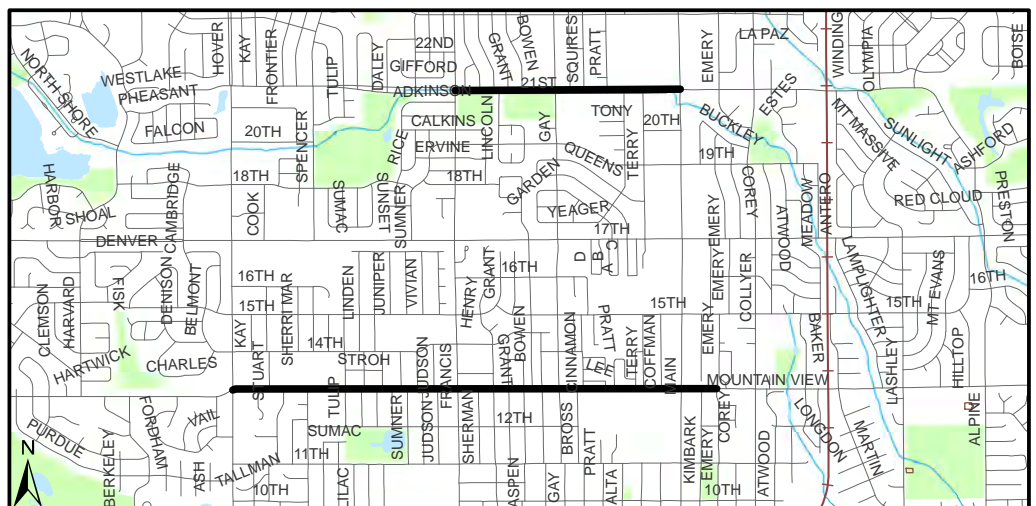
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,000	75,000	75,000	75,000	75,000	375,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	75,000	75,000	75,000	75,000	75,000	375,000

LOCATION MAP:

Enhanced Multiuse Corridor Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Dr Improvements - Airport to Fordham**
 Year First Shown in CIP: **2020**

Project #: **TRP136**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes improvements that will enhance safety, multimodal opportunities, and traffic operations along this arterial corridor which extends from Airport Road to Fordham Street. The project includes improvements at the South Fordham Street and Clover Basin Drive intersection.

PROJECT JUSTIFICATION:

Clover Basin Drive is designated as a minor arterial roadway in Envision Longmont and as a multimodal corridor in the Multimodal Transportation Implementation Plan. These improvements are necessary to address future roadway capacity issues with the continued traffic volume increases in this area as the Longmont Planning Area builds out on the west side of the City.

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:

- 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:

- TRP001 Street Rehabilitation Program
- TRP011 Transportation System Management Program
- ELE091 Street Lighting Program

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	365,000	3,650,000	0	0	0	4,015,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	365,000	3,650,000	0	0	0	4,015,000

LOCATION MAP:

Clover Basin Dr Improvements - Airport to Fordham



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 rehabilitation and improvement projects 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. Based on the findings of an assessment scheduled in 2020, funding is shown in 2021 and 2022 to repair corrosion protection systems on larger steel and ductile iron water transmission lines. An additional \$50,000 is also budgeted each year for minor repairs.

2021: Abandon 6810 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).

2022: Install 2600 feet of 8-inch water line in Atwood Street (5th Avenue to 9th Avenue). Install 660 feet of 8-inch water line in East 4th Avenue/East 5th Avenue alley (Martin Street to Kensington Street). Install 660 feet of 8-inch water line in East 5th Avenue/Marshall Place alley (Martin Street to Kensington Street). Install 660 feet of 8-inch water line in Saint Clair Avenue (Kensington Street to Lashley Street). Install 900 feet of 8-inch water line in Sunnyside Lane and 4th Avenue/5th Avenue alley (Reed Place to Lashley Street).

2023: Install 700 feet of 8-inch water line in Juniper Street/Summer Street alley (12th Avenue to Mountain View Avenue). Install 3030 feet of 8-inch water line in Longs Peak Avenue, Longview Court and Loomis Court (Hover Street to Sunset Pool). Install 2230 feet of 8-inch water line in Sunset Golf Course (north perimeter and west of Sunset Pool).

2024: Install 420 feet of 8-inch water line in 8th Avenue (Gay Street to Bross Street). Install 4600 feet of 12-inch water line in Coffman Street (2nd Avenue to 9th Avenue). Install 720 feet of 8-inch water line in Main Street / Coffman Street alley (9th Avenue to 10th Avenue).

2025: Install 900 feet of 8-inch water line in 22nd Avenue (Hover Street to Stuart Street). Install 2750 feet of 8-inch water line in Danbury Drive and 500 feet of 8-inch water line in Cambridge Drive (17th Avenue to north Danbury Drive). Install 1070 feet of 8-inch water line in Sherrimar Street (21st Avenue to 22nd Avenue). Install 1230 feet of 8-inch water line in Steele Street (21st Avenue to 22nd Avenue). Install 700 feet of 8-inch water line in Wedgewood Avenue (Cambridge Drive to Hover Street).

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves all but the newest neighborhoods in the city.

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
 - 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:

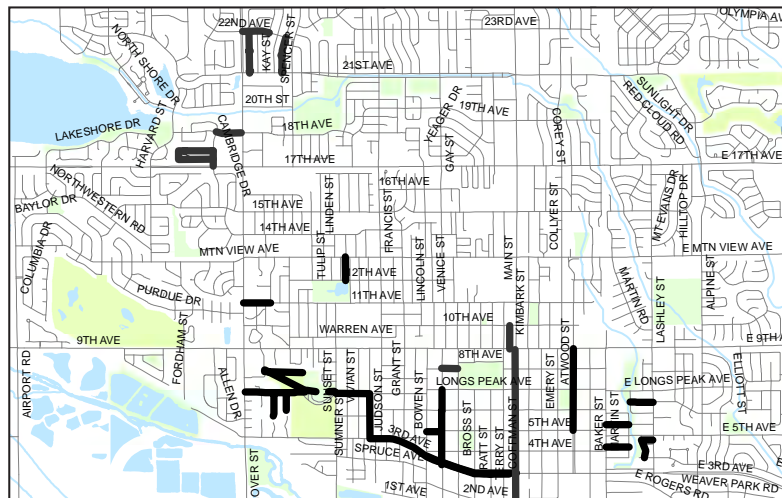
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	1,989,440	1,877,240	1,612,880	1,842,410	1,725,690	9,047,660

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded	1,989,440	1,877,240	1,612,880	1,842,410	1,725,690	9,047,660

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:

- | | | |
|---|--|--|
| <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 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:

Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

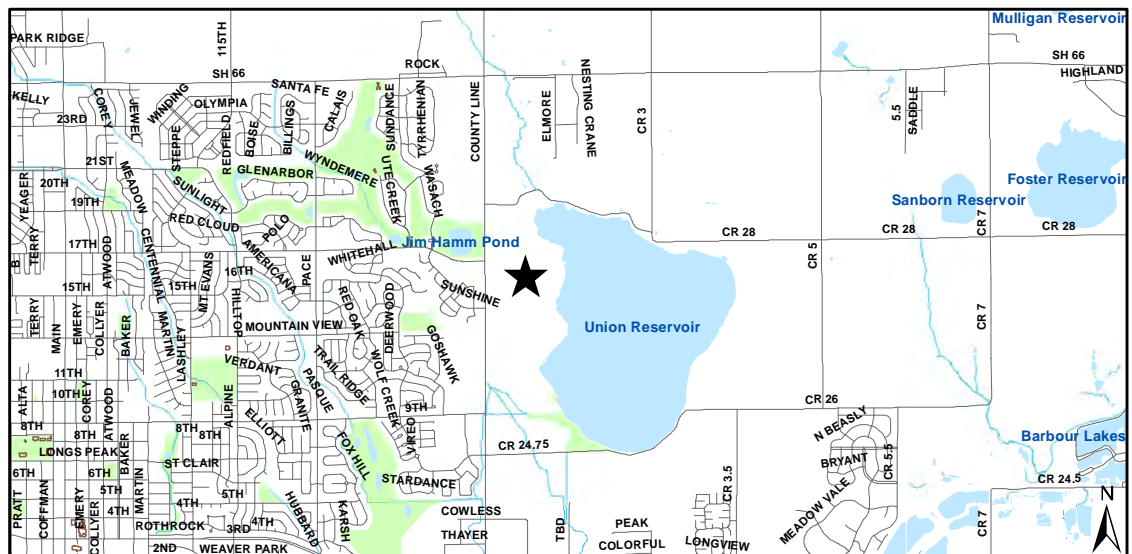
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 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 as a pilot project. This will expand the system coverage to the remainder of the service area. The City will be purchasing a new Customer Information System (utility billing) and implementing it over the next 2-3 years so there is funding in 2022 to pay for integration services related to the new billing system. The bulk of the funding was added in 2020 to outsource Gateway installations in order to accelerate the project. Funding was added in 2021 to purchase the abandoned emergency warning siren poles from the general fund. The poles will be utilized for antenna placement.

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:

- | | | |
|--|---|---|
| <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:

PROJECT COSTS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	135,000	75,000	0	0	0	210,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	101,250	56,250	0	0	0	157,500
Sewer - Operating	33,750	18,750	0	0	0	52,500

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 and includes the SCADA system upgrade in 2021 to continue the strategy of fully automated treatment facilities. The intent of the CIP is to address smaller 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. The projects at the water treatment plants support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and 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:

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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: WTR189 Nelson-Flanders WTP Expansion
 WTR193 Nelson-Flanders WTP Redundant Electrical Supply

PROJECT COSTS:

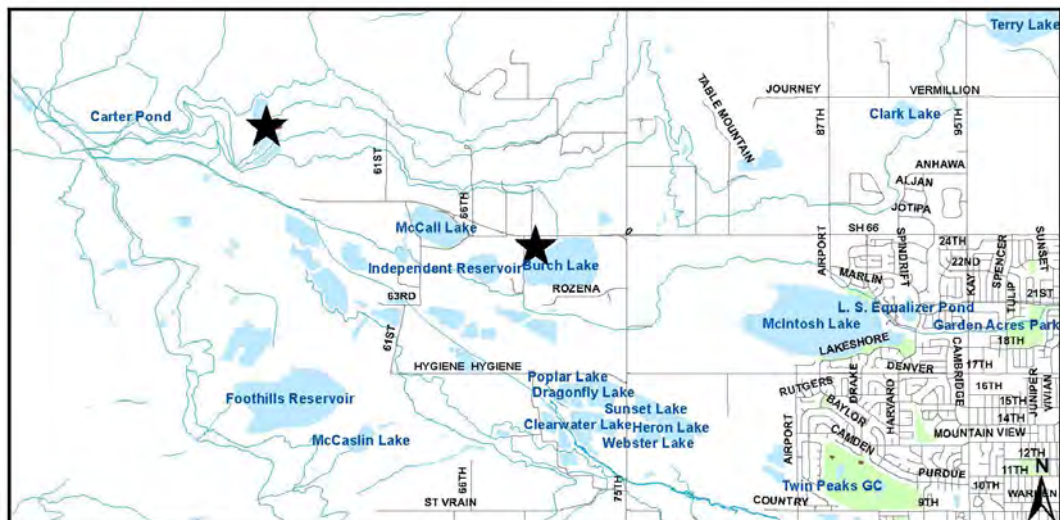
	2021	2022	2023	2024	2025	2021-2025 TOTAL
	227,250	100,000	100,000	100,000	100,000	627,250

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Water - Operating	227,250	100,000	100,000	100,000	100,000	627,250

LOCATION MAP:

Water Treatment Plant Improvements



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:

- | | | |
|--|--|--|
| <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:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

Water
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **WTR173**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies (ditch water) to parks, greenways, school grounds and golf courses. School district participation is administered through intergovernmental agreements.

The assets of the raw water delivery system are managed in many capital programs. The irrigation ditches, which convey water for irrigation systems, ditch company operations and storm drainage, are generally maintained by drainage projects such as the Storm Drainage Rehabilitation and Improvements (DRN021) and the Oligarchy Ditch Improvements (DRN037). The components in the parks between the ditches and the sprinkler systems are typically included in new park and park rehabilitation projects; and the asset-specific projects, Park Irrigation Pump Systems Rehabilitation (PRO113) and Parks Pond Dredging and Bank Stabilization (PRO121).

The role of this project is to provide master planning, including raw water irrigation studies for new parks, and rehabilitation of existing diversion structures and laterals that are not typically included in the drainage or park projects; and the conversions to raw water irrigation.

Based on the Water Master Plan & Capital Improvement Plan, the City currently has identified the following projects:

Phase 1 of existing diversion structures: Dawson Park, Garden Acres, 21st St. Dog Park, Carr Park, Lanyon Park, Spring Creek Gulch

Phase 2 of existing diversion structures: Hover Acres, Clark Centennial Park, 3rd Ave. Greenway, Rough and Ready Park, Rothrock Dell Park,

Phase 1 of new raw water irrigation conversions: Sunset Golf Course, Price Park, Rogers Grove Park, Loomiller Park

Phase 2 of new raw water irrigation conversions: Flanders Park, Left Hand Creek Park, Dawson Park, Willow Farm Park

Funding is shown anticipating the need to replace the diversion structures in the poorest condition. Funding split comes from the three primary programs based on beneficial use and available funds. For existing structures: Water 70%, Storm 30%. For new raw water irrigation conversions: Water 60%, Storm 30%, and Public Improvement 10%. Additional 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 will assess the various water delivery options available as well as the cost effectiveness of the alternatives for 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 may be included in this or related projects. Raw water is used to irrigate the majority of parks and schools in the City so it supports many Envision guiding principles and many of the focus areas in the City.

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 checked="" 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 checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Parks Recreation and Trials Master Plan, Water Master Plan & Capital Improvement Plan Update 2019
- Related CIP Projects: D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

PROJECT COSTS:

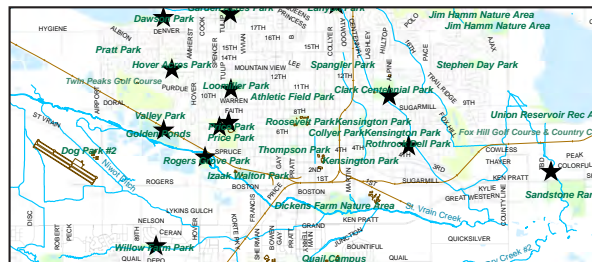
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	144,690	695,500	255,645	255,645	255,645	1,607,125

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Water - Operating	111,300	535,000	196,650	196,650	196,650	1,236,250
Unfunded						
Storm Drainage	33,390	160,500	58,995	58,995	58,995	370,875

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehabilitation & Improvmnts**
 Year First Shown in CIP: **2012**

Project #: **WTR181**
 Funding Status: **Partially 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.

Note: Due to the economic decline from the Covid-19 pandemic, budget cuts were necessary due to decreased revenues in the Water Operating Fund. The Upper North Line Timber Cribbing Project, and Upper North Line Access Improvements Project which were programmed for 2020 and 2021, have been postponed (approximately \$853,000, \$250,000, and \$575,000 respectively). The Upper North Line Geohazard Mitigation Plan in 2021 for \$25,000 has also been postponed to 2022.

2021 Projects: Upper North St. Vrain Pipeline: Slope washout stabilization near the upper tunnel where the pipeline is suspended in the air without support, \$250,000. Carter Lake Pipeline Connecting Line: A cathodic protection investigation is needed to determine the extent of corrosion damage that has taken place since its construction (1999) and to draft a mitigation plan moving forward, for \$100,000. This project is expected to take place over multiple budget cycles. South St. Vrain Pipeline Pump Station: design and installation of a pump station to connect the SSVPL to the NSVPL, which has been identified as a FEMA PAAP funding eligible project, estimated at \$3,400,000.

2022 Projects: Upper North Line Geohazard Mitigation Plan is needed to identify large boulders that could damage the North St. Vrain Pipeline and take it out of service for a substantial period of time, \$25,000. Carter Lake Pipeline Connecting Line Cathodic Protection Investigation, \$100,000. Abandon Old Carter Pipeline at Highland Ditch: an old section of the Carter Pipeline leading to the former North Water Treatment Plant in the Town of Lyons needs to be permanently abandoned at an estimated cost of \$125,000. This section of pipe is able to transmit water to the former treatment plant and needs to be cut, capped, and sealed to prevent accidental flooding or discharge. South Pipeline & Highland Ditch Pump Station Improvements: reconfigure pump station, wet well, flow metering, and modification to the blending header to effectively use pumps as designed and for accurate metering of water use, which is critical to efficiently manage the City's water rights/decrees portfolio, \$600,000.

2023 Projects: Upper North St. Vrain Pipeline Access Improvements, \$575,000, which is required to complete the slope washout repairs. Upper North Line Geohazard Mitigation Project, execute the plan and remove identified boulders that could damage the North St. Vrain Pipeline and take it out of service for a substantial period of time, \$750,000. Future Cathodic Protection Program, \$250,000.

2024 Projects: Future Cathodic Protection Program, \$250,000.

2025 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000.

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 infrastructures 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. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project serves the entire City.

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 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: Integrated Treated Water Supply Master Plan
 Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

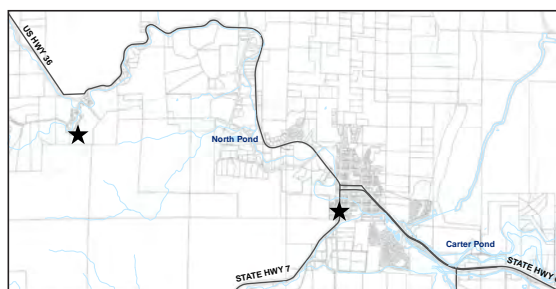
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	3,768,250	857,250	1,585,000	252,500	252,500	6,715,500

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	3,768,250	857,250	1,010,000	252,500	252,500	6,140,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	575,000	0	0	575,000

LOCATION MAP:

Raw Water Transmission Rehabilitation & Improvements



PROJECT INFORMATION

Project Name: **Flow Monitoring Program**
 Year First Shown in CIP: **2013**

Project #: **WTR182**
 Funding Status: **Partially 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 and automation systems at locations to improve management of the City's water rights.

The City has identified the following structures requiring automation system installations: South St. Vrain Creek Inlet Structure, Longmont Reservoir Diversion Structure, and the Lower North St. Vrain Creek Pipeline at the North Pond Location.

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 and automation systems 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. Flow monitoring and measurement of our water rights allows the Water Resources Division to optimize the use of our water rights.

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: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

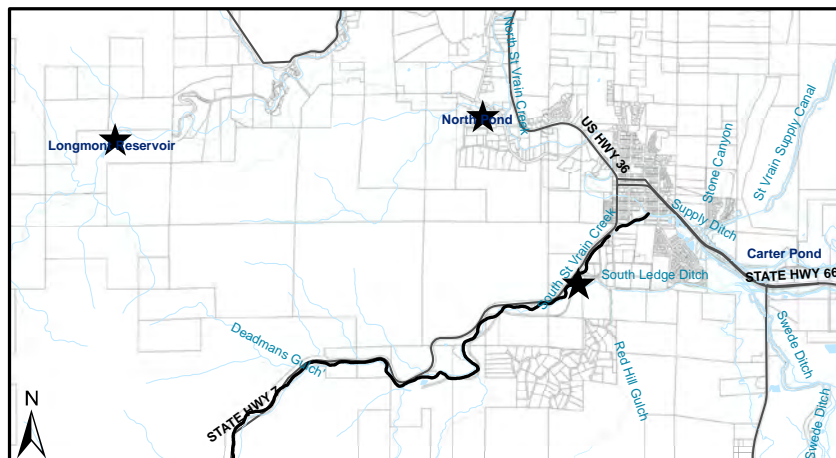
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	200,000	25,000	25,000	425,000	425,000	1,100,000

SOURCE OF FUNDS:

	2021	2022	2023	2024	2025	2021-2025 TOTAL
Funded						
Water - Operating	200,000	25,000	25,000	25,000	25,000	300,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	400,000	400,000	800,000

LOCATION MAP:

Flow Monitoring Program



PROJECT INFORMATION

Project Name: **Price Park Tank Replacement**
 Year First Shown in CIP: **2014**

Project #: **WTR183**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Price Park Reservoir site is the location of the City's original open air water storage reservoirs constructed in 1882. The 7 million gallon (MG) reservoir was built south of the original reservoirs in 1923 as an open air reservoir. A 11 million gallon per day (MGD) pump house and 100,000 gallon water tower were constructed in 1940 and the original reservoirs were replaced with a 2 MG reservoir in 1955. The site underwent major rehabilitation projects from the 1970s through early 1990s during which control facilities were replaced, both reservoirs were covered and the 2 MG reservoir, pump house and water tower were taken out of service due to their condition and the construction of other tanks in the water distribution system. The 7 MG reservoir currently only supplies water by gravity to one pressure zone that uses approximately 10% of the overall water demands.

The 2013 water master plan recommended that the 7 MG reservoir be replaced with a single above ground 5 MG tank and new yard piping and control facilities. A circular tank would significantly reduce the footprint of the structures and improve water pressure and fire flow within the pressure zone served by the reservoir while improving water quality. The 2020 tank design study updated the risk analysis in 2013 water master plan and recommended that an 8 MG tank with a 12 MGD pump station be constructed. The larger tank and new pumps and control equipment will improve the ability of the site to deliver water to the entire City to meet current and future needs and provide water service during emergencies.

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. Increasing the tank size and adding a pump station will improve the resilience of water distribution system. This project was identified in the Integrated Treated Water Master Plan as a recommended project. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire 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 & 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: Integrated Treated Water Supply Master Plan
 Related CIP Projects: MUW-66 Water Distribution Rehabilitation and Improvements

PROJECT COSTS:

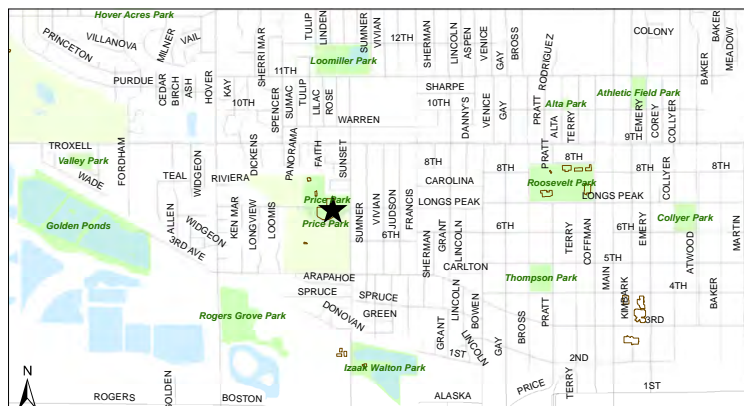
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	24,324,950	0	0	0	0	24,324,950

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	12,732,675	0	0	0	0	12,732,675
Water - Construction	6,542,275	0	0	0	0	6,542,275
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	5,050,000	0	0	0	0	5,050,000

LOCATION MAP:

Price Park Tank Replacement



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 the Longmont Planning Area (LPA). The preliminary scope of the project was completed in a 2019 study which included a conceptual design, construction phasing plan, and refined cost estimates for expanding NFWTP. Year 2021 funding will be for construction. The project will require voter approval of a bond to finance the unfunded portion of the 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. The demolition of WGWTP is 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. The expansion project at NFWTP supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and 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: Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study
 Related CIP Projects: WTR155 Water Treatment Plant Improvements
 WTR188 Regional Potable Water Interconnections
 WTR193 Nelson-Flanders WTP Redundant Electrical Supply

PROJECT COSTS:

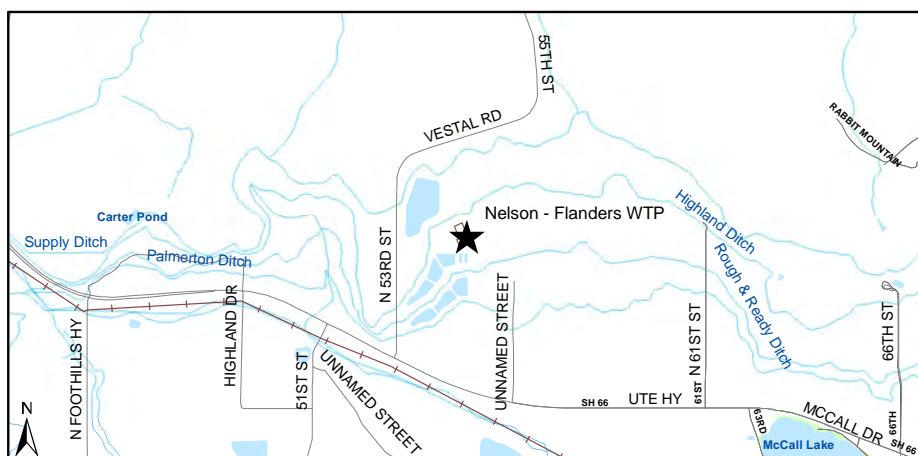
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	49,023,705	0	0	0	0	49,023,705

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Construction	11,607,270	0	0	0	0	11,607,270
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	37,416,435	0	0	0	0	37,416,435

LOCATION MAP:

Nelson-Flanders WTP Expansion



PROJECT INFORMATION

Project Name: **Ralph Price Reservoir Improvements**
 Year First Shown in CIP: **2021**

Project #: **WTR194**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will address corrosion issues, rehabilitation of mechanical system issues, installation of remote outlet controls, upgraded telecommunication systems, inlet/outlet stream gauge station improvements, telemetry system for dam monitoring wells, upgraded outlet flow monitoring equipment, and various improvements as determined throughout the operation of an aging reservoir that was built in 1969.

Projects include the following:

- 2021 Design and replace mechanical outlet controls and flow meters at Button Rock Dam.
- 2022 Design of spillway widening, and installation of new telecommunication and network services.
- 2023 Construction of new spillway, installation of electronic piezometers and data recording system, design of new reservoir inlet/outlet stream gages.
- 2024 Construction of new reservoir inlet/outlet stream gages.
- 2025 Geohazard mitigation and program closeout contingency costs.

PROJECT JUSTIFICATION:

Built in 1969, Ralph Price Reservoir provides an additional 16,000 acre-feet of water storage for the City of Longmont. These improvements will extend the useful life of the facility, as well as reduce operating and maintenance costs. The project will also include geohazard mitigation for the visitors of the Preserve. This project is part of the City's long-term Watershed Management Plan as detailed in the Raw Water Master Plan. The projects in the CIP maintains the existing level of service by being in compliance of current and future dam safety and dam operation regulations as regulated by the State Engineers Office. By doing so, this ensures Longmont to maintain its full storage capacity in Ralph Price Reservoir, the City of Longmont's primary drinking supply.

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 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:

Raw Water Master Plan, Future Water Demand Evaluation

Related CIP Projects:

Flow Monitoring Program, Raw Water Transmission Rehabilitation & Improvements

PROJECT COSTS:

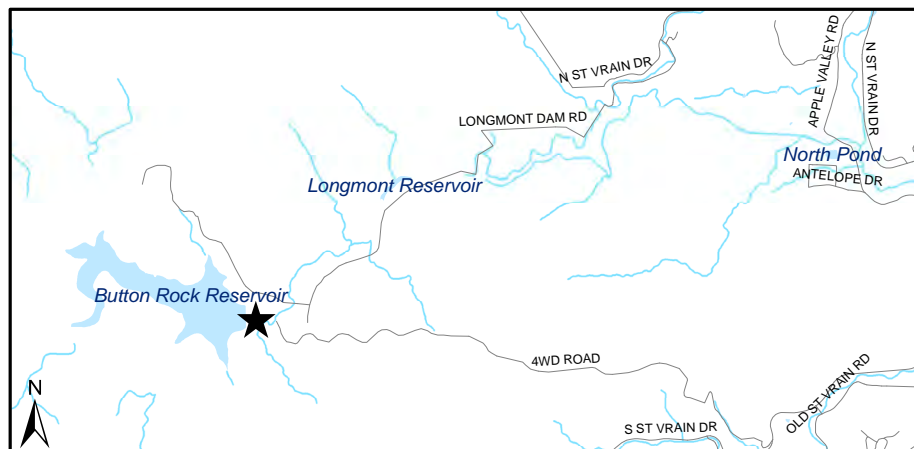
	2021/Yr1	2022/Yr2	2023/Yr3	2024/Yr4	2025/Yr5	Project TOTAL
	150,000	290,000	970,000	520,000	400,000	2,330,000

SOURCE OF FUNDS:

Funded	2021	2022	2023	2024	2025	2021-2025 TOTAL
Water - Operating	150,000	290,000	0	0	0	440,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	970,000	520,000	400,000	1,890,000

LOCATION MAP:

Ralph Price Reservoir Improvements



Water
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **WTR109**
 Funding Status: **Unfunded**

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 in the Clover Basin Farm subdivision from Lykins Gulch to Nelson Road was completed in early 2019. Phase II consists of installing 4520 feet of 30-inch water transmission line across the Vance Brand airport or adjacent properties from Lykins Gulch to Saint Vrain Road with a horizontal directional drill under the runway and taxiways. The design and 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.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves the Hover Street corridor and area of change in southwest areas of the city.

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 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: Integrated Treated Water Supply Master Plan
 Related CIP Projects:

PROJECT COSTS:

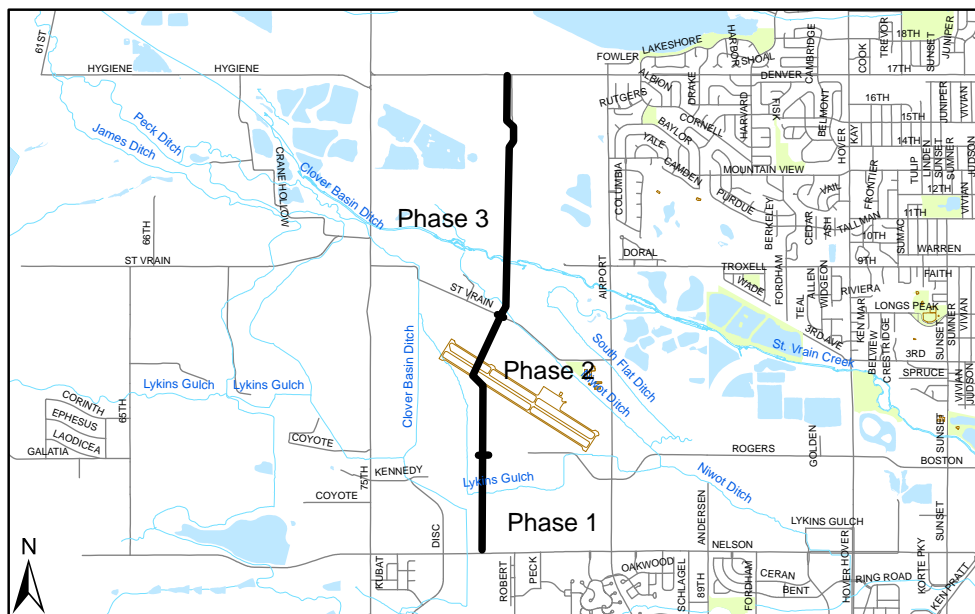
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	4,312,000	4,312,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	0	0	0	4,312,000	4,312,000

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: **Unfunded**

PROJECT DESCRIPTION:

WTR112 rehabilitates or improves the North St Vrain Pipeline (NSVP) in poor condition or near the end of its design life. The NSVP is a steel pipeline and has an Upper and Lower Reach with the North Pond separating the reaches. The 1946 Upper NSVP is 3.6 miles long and conveys water from Longmont Dam to the North Pond. It was built in mountainous terrain with difficult access for maintenance and repair. The 1957 Lower Reach of 3.4 miles begins at the North Pond and delivers water to the Nelson-Flanders Water Treatment Plant. The 5-year CIP Plan includes one project to replace the Upper NSVP with an alternative project (Phase XIII) using an existing diversion structure on the North St Vrain Creek.

The 2013 flood changed the alignment of the North St Vrain Creek and increased the risks to the Lower NSVP from natural disasters. FEMA Public Assistance for Alternative Projects (PAAPs) funds were secured to relocate the Lower Reach from the North Pond to US Highway 36 to Apple Valley Road away from the North St Vrain Creek to minimize risks and provide better access to the pipeline. The NSVP relocation was completed in 2019. A Boulder County Permit for the NSVP Relocation required removal of the 1957 NSVP at creek crossings by 2023 after the relocation was completed. The 1957 NSVP pipeline removal at creek crossings will be done with the NSVP PAAPs funding in 2020 or 2021.

PROJECT JUSTIFICATION:

The 1946 Upper NSVP experiences corrosion and leaks and is above ground and exposed in some sections which makes it vulnerable to damage or failure from falling rocks. The upper NSVP traverses through mountainous terrain with limited and difficult access for maintenance and repairs. 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. A 2008 study recommended an alternative project using an existing diversion structure on the North St. Vrain Creek and a new pipe in Apple Valley Road. The recommended project (Phase VIII) would provide better pipeline access and lower cost. A 2017 cost estimate for the Phase VIII Project was \$6.5-million versus \$22.5-million to replace the existing Upper Reach. The 1946 NSVP would eventually be abandoned. This project was identified in the 2013 Integrated Treated Water Supply Master Plan as a priority project. Impacts from the 2013 flood on the North St. Vrain Creek requires further design evaluation before proceeding to construction. This evaluation was budgeted in the 2020 CIP Plan. In the interim period, rehabilitation work on the upper NSVP is being implemented to address sections of the pipe that will extend the service life until a final Phase VIII plan is developed and implemented.

This CIP addresses the following Envision goals:

Envision guiding principle 1 - Address resiliency and sustainability of public facilities.

Envision guiding principle 4- minimize risks to infrastructure by evaluating several options to determine the most sustainable options that reduce risk for manmade and natural hazards.

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 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:

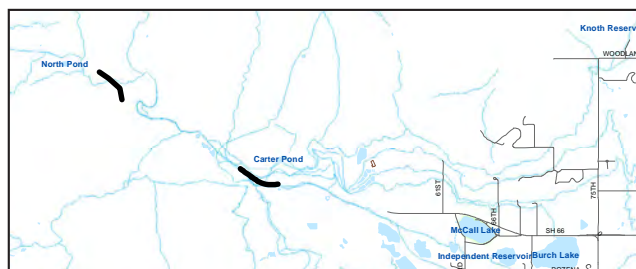
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	9,461,080	9,461,080

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	9,461,080	9,461,080

LOCATION MAP:

North St. Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **WTR177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Union Reservoir Pump Back pipeline system consists of installation of a pumping station at Union Reservoir as well as installation of a pipeline to convey water from Union Reservoir to upstream delivery points. Phase one consists of installation of the pumping station as well as the first segment of the pipeline to the Rough and Ready Ditch. Phase two consists of continuation of the pipeline to a point west of Longmont that will allow for delivery of water to Lake McIntosh as well as the Oligarchy Ditch. A final phase, delivery to Burch Lake and pumping capacity at that location, will be in a future phase(s).

PROJECT JUSTIFICATION:

The City of Longmont's Raw Water Master Plan includes installation of a pump back pipeline system, from Union Reservoir to the City's raw water system, as part of the City's long term water supply strategy. Installation of this system will allow the city to not only increase its future water supplies, but also provide for additional water reuse capacity for the city.

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

Other Related Plans: Raw Water Master Plan, Future Water Demand Evaluation
 Related CIP Projects: Union Reservoir Enlargement

PROJECT COSTS:

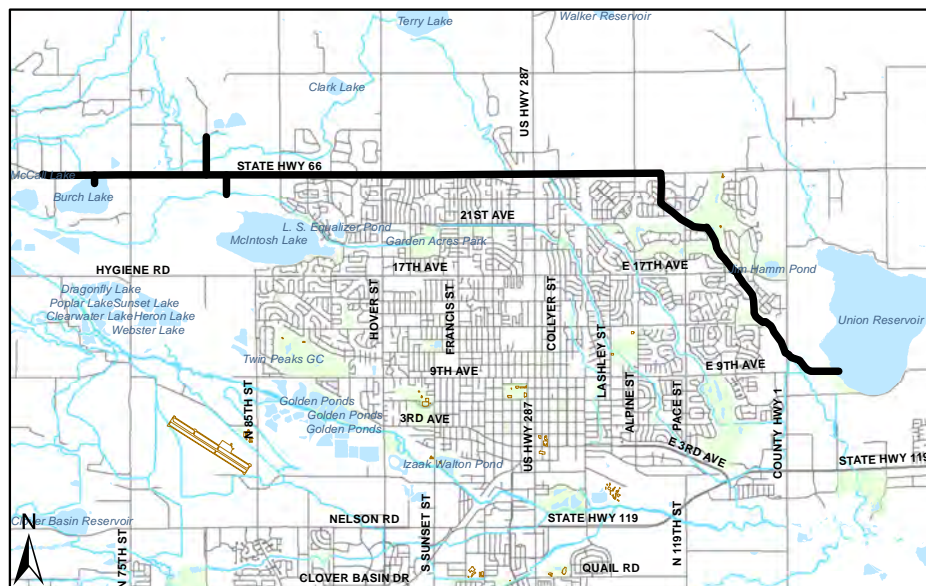
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	6,500,000	22,000,000	28,500,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Water - Construction	0	0	0	6,500,000	22,000,000	28,500,000

LOCATION MAP:

Union Reservoir Pump Back Pipeline



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement**
 Year First Shown in CIP: **2018**

Project #: **WTR191**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The existing 6 million gallon above grade tank was built in 1968. The tank has undergone major rehabilitation three times, mostly recently in 2011 when roof beams were replaced, roof plate was patched, and the tank interior was recoated. The abrasive blasting on the roof plate resulted in opening some holes in the roof plate surfaces. These holes were appropriately repaired by welding patch plates to the roof.

The tank is currently experiencing rusting of the roof plate. These rust spots are originating from the inside of the tank and are corroding outward through the roof plate. The accelerated corrosion in these areas is common to this type of tank. Additionally, higher chlorine levels accelerate the corrosion of tank coatings and structural steel. The City is currently patching the holes to protect the water quality by applying steel patches to the roof with epoxy. Epoxy patches or more extensive welding repairs are only temporary and a roof replacement would have a limited life and be approximately one-half of the cost of full tank replacement.

The recommendation is to replace the existing tank with a post-tensioned concrete tank that will minimize combined construction and long-term maintenance costs. This project includes the demolition of the existing steel tank and undersized piping; and the construction of a new 6 to 8 million gallon above ground concrete storage tank and associated appurtenances as site constraints and permitting allows. Construction is funded 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.

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. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire 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 & 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: Integrated Treated Water Supply Master Plan

Related CIP Projects: WTR066 Water Distribution Rehabilitation and Improvements
 WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,375,000	12,720,000	0	14,095,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	928,000	10,300,000	0	11,228,000
Water - Construction	0	0	447,000	2,420,000	0	2,867,000

LOCATION MAP:

Montgomery Tank Replacement



PROJECT INFORMATION

Project Name: **Price Park Transmission Line Rehabilitation**
 Year First Shown in CIP: **2018**

Project #: **WTR192**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Price Park Water Transmission Lines deliver potable water from the Montgomery Tank near 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 and 22-inch steel pipe installed in 1924 and 1932, respectively. The 2021 project will rehabilitate the 20-inch and 22-inch transmission lines. Flow tests indicate segments of the lines between Airport Road and Price Park Reservoir have significant leakage. The scope of work includes the installation of a structural liner, point repairs, and short segments of open cut replacement. Acoustical leak detection testing in 2020 will be used to finalize the scope of work. The CIP may be amended after the testing and design are completed.

PROJECT JUSTIFICATION:

Rehabilitation is necessary to provide a resilient and safe drinking water transmission system. A substantial length of the 20-inch and 22-inch steel pipe alignment is located on private residential property which limits access for pipeline maintenance and repair and could damage private property should a break occur. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire 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 & Oppt for All
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- 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: 2013 Integrated Treated Water Supply Master Plan
 2019 Integrated Treated Water Supply Master Plan Update

Related CIP Projects: WTR183 Price Park Tank Replacement

PROJECT COSTS:

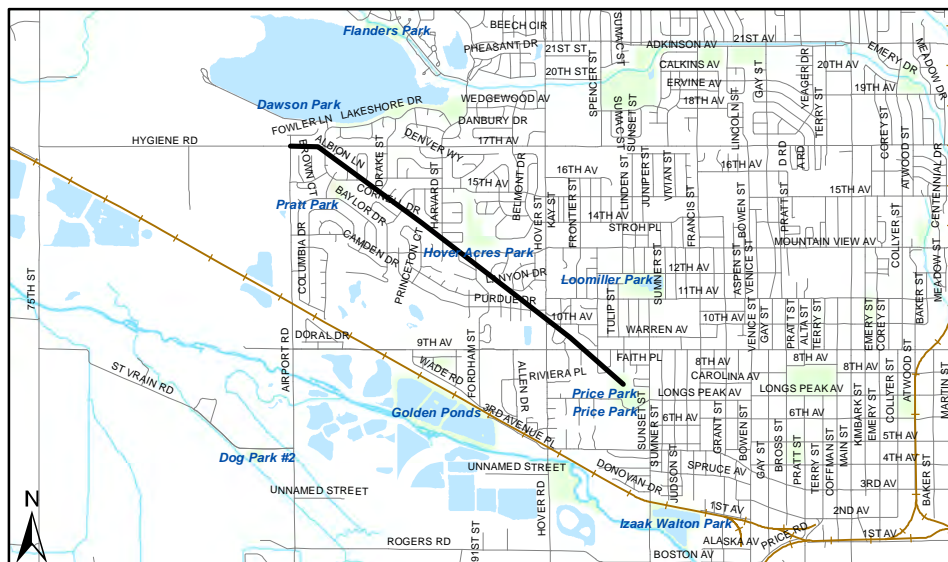
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,472,300	0	0	0	0	3,472,300

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Water - Operating	3,472,300	0	0	0	0	3,472,300

LOCATION MAP:

Price Park Transmission Line Replacement



PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Redundant Electrical Supply**
 Year First Shown in CIP: **2021**

Project #: **WTR193**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The NFWTP redundant electrical supply project has been identified to reduce the risk of consolidating the City's treatment capacity at one facility. The redundant electrical feed is proposed to be fed from Longmont Power & Communications' Terry Street substation. The project is shown as unfunded at this time.

PROJECT JUSTIFICATION:

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). Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility. The expansion project at NFWTP supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and 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: Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study
 Related CIP Projects: WTR155 Water Treatment Plant Improvements
 WTR188 Regional Potable Water Interconnections
 WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

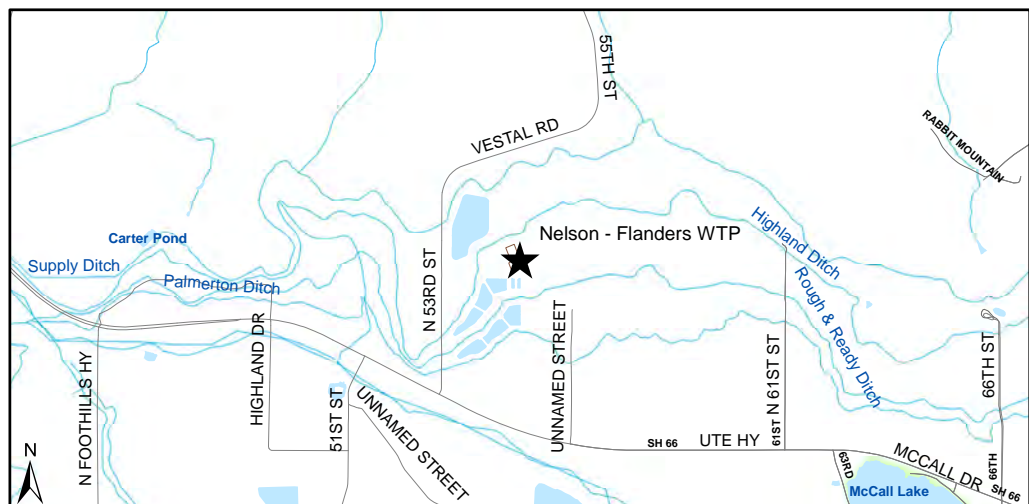
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	444,000	0	0	0	444,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	222,000	0	0	0	222,000
Water - Construction	0	222,000	0	0	0	222,000

LOCATION MAP:

Nelson-Flanders WTP Redundant Electrical Supply



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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	361,247	415,201	455,324	496,650	554,301
REVENUES					
Charges for Services	512,922	528,310	544,159	560,484	577,298
Grants and Donations	15,000				
Other Charges for Services and Misc					
Interest and Misc. Income					
TOTAL AVAILABLE FUNDS	889,169	943,511	999,483	1,057,134	1,131,599
EXPENDITURES					
Operating and Maintenance	473,968	488,187	502,833	502,833	517,918
TOTAL EXPENDITURES	473,968	488,187	502,833	502,833	517,918
ENDING WORKING CAPITAL	415,201	455,324	496,650	554,301	613,682

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements		356,000		468,500	600,000

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	4,800,386	3,732,156	803,818	221,615	223,112
REVENUES					
Lottery Proceeds	900,000	900,000	900,000	900,000	900,000
Interest	20,231	3,939	(126)	74	74
TOTAL AVAILABLE FUNDS	5,720,617	4,636,095	1,703,692	1,121,689	1,123,185
EXPENDITURES					
Operating and Maintenance	236,091	228,577	228,577	228,577	228,577
Parks & Greenway Renewal					
PRO05B, St. Vrain Greenway	1,300,000	2,130,000	703,500		
PRO083, Primary and Secondary Greenway Connection	330,000		300,000	420,000	350,000
PRO186, Park Infrastructure Rehabilitation and Replacement		250,000	250,000	250,000	250,000
PRO201, Dog Park #2 Relocation	122,370	1,223,700			
TOTAL EXPENDITURES	1,988,461	3,832,277	1,482,077	898,577	828,577
ENDING WORKING CAPITAL	3,732,156	803,818	221,615	223,112	294,608
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN028, Spring Gulch #2 Drainage & Greenway	454,000				
PRO083, Primary and Secondary Greenway Connection	500,000				
PRO200, Public Education and Interpretive Signage		5,750		5,750	

DOWNTOWN PARKING FUND

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Downtown Longmont area.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	297,101	254,184	248,869	241,086	233,302
REVENUES	77,000	77,000	77,000	77,000	77,000
TOTAL AVAILABLE FUNDS	374,101	331,184	325,869	318,086	310,302
EXPENDITURES					
Operating and Maintenance	79,917	82,315	84,784	84,784	87,327
DTR023, Downtown Parking Lot Improvements	40,000				
TOTAL EXPENDITURES	119,917	82,315	84,784	84,784	87,327
ENDING WORKING CAPITAL	254,184	248,869	241,086	233,302	222,974

ELECTRIC AND BROADBAND FUND

The primary revenue source for this fund is the sale of electrical energy to customers and the sale of broadband services to customers.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	8,981,755	4,408,112	2,949,589	8,234,578	13,213,448
REVENUES					
Charges for Service	95,484,472	98,675,452	101,411,714	103,928,422	106,582,335
Fees	4,130,000	3,640,000	3,125,000	2,870,000	2,530,000
Interest and Miscellaneous	326,500	514,200	499,200	499,200	516,200
Operating Transfers	222,499				
TOTAL AVAILABLE FUNDS	109,145,226	107,237,764	107,985,503	115,532,200	122,841,983
EXPENDITURES					
Purchased Power	54,507,056	56,142,268	57,826,536	59,561,332	61,348,172
Operating and Maintenance	28,050,478	28,688,730	29,506,871	30,375,439	31,270,208
Debt Service	4,453,901	4,456,000	4,452,200	4,445,100	4,434,650
Operating Capital	1,594,848	1,200,000	1,200,000	1,200,000	1,200,000
CIS Software Expense (to replace Banner)	498,375				
BRB002, Fiber Aid to Construction	30,000	30,000	30,000	30,000	30,000
BRB005, Fiber Reliability Improvements	825,000	400,000	300,000	300,000	300,000
BRB006, Fiber Underground Conversion	85,040	75,000	15,000	15,000	15,000
BRB007, Fiber System Rehabilitation & Improvements	135,000	95,000	45,000	45,000	45,000
BRB008, Fiber Construction	1,423,609	1,352,429	1,284,807	1,220,567	1,159,538
BRB009, Fiber Installation	1,180,488	944,390	755,512	566,634	424,976
ELE009, Electric Feeder Underground Conversion	250,000	300,000	300,000	300,000	350,000
ELE017, Electric Substation Upgrades	200,000	25,000	90,000	50,000	50,000
ELE044, Electric System Reliability Improvements	200,000	250,000	250,000	500,000	500,000
ELE097, Electric Aid to Construction	4,100,000	3,610,000	3,095,000	2,840,000	2,500,000
ELE099, Advanced Metering	6,000,000	6,000,000			
ELE102, Electric Aid to Construction	200,000	200,000	300,000	350,000	400,000
ELE103, Distributed Energy Resources Innovation & Solutions	200,000	250,000	300,000	350,000	400,000
ELE104, Electric Vehicle Charging Stations	40,000				
PBF082, Municipal Buildings HVAC Replacement		9,358		169,680	31,941
PBF218, Public Building Efficiency Improvements	70,560				
TRP092, Boston Avenue Connection - Price To Martin		15,000			
TRP118, Boston Avenue Bridge over St Vrain River	10,000				
TRP135, Coffman St Busway Improvements		245,000			
TOTAL EXPENDITURES	104,054,355	104,288,175	99,750,926	102,318,752	104,459,485
ENDING WORKING CAPITAL	5,090,871	2,949,589	8,234,578	13,213,448	18,382,498
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
BRB006, Broadband Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
DTR030, Downtown Alley Planning			413,000	413,000	413,000
ELE009, Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000
ELE017, Electric Substation Upgrades		25,000			
ELE044, Electric System Reliability Improvements	50,000	100,000	100,000	100,000	100,000
ELE091, Street Lighting Program	25,000	25,000	25,000	25,000	25,000
ELE102, Electric Aid to Construction	150,000				
PBF206, LPC Vehicle Storage Structure				125,000	
PBF221, Solar Photovoltaic System Installation	1,500,000				
TRP098, State Highway 66 Improvements - Hover to US 287			70,000		
TRP117, Hover Street Bridge over St Vrain Creek				85,000	
TRP122, Hover St Imprvmt - Ken Pratt Blvd to Boston Ave				142,500	
TRP123, Nelson Rd Improvements - Grandview Meadows to Hover					235,000

NOTE: This fund is not projected to meet its minimum reserves policy over the next four years. Electric reserves were used to fund a portion of the broadband network buildout, which will be paid back to the Electric Utility Fund by the Broadband Utility Fund over a 4-5 year period. In addition, ELE099 Advanced Metering, is requiring the use of reserves over the next two years. Staff will review reserve policy and best practices and will likely update this policy as part of the 2022 budget process.

ELECTRIC COMMUNITY INVESTMENT FEE FUND

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of the revenue requirements and rate study presented to City Council in 1993. The intent of the ECIF is to provide funding for development-driven projects. These fees are collected from every development project as outlined in the electric department's rates, rules and regulations. Prior to the establishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	4,128,698	2,853,542	2,938,581	3,369,326	2,935,672
REVENUES					
Fees	517,344	480,039	440,745	421,346	400,279
Interest	40,000	40,000	40,000	40,000	35,000
TOTAL AVAILABLE FUNDS	4,686,042	3,373,581	3,419,326	3,830,672	3,370,951
EXPENDITURES					
ELE014, Electric System Capacity Increases	275,000	385,000		145,000	1,230,000
ELE016, Electric Substation Expansion	50,000	50,000	50,000	750,000	50,000
ELE099, Advanced Metering	1,500,000				
TRP118, Boston Avenue Bridge over St Vrain River	7,500				
TRP119, 3rd Ave Westbound Bridge Rehabilitation					10,000
TOTAL EXPENDITURES	1,832,500	435,000	50,000	895,000	1,290,000
ENDING WORKING CAPITAL	2,853,542	2,938,581	3,369,326	2,935,672	2,080,951

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	20,877,092	22,268,481	20,613,626	18,488,809	23,405,324
REVENUES					
Transfers from Other Funds	10,713,499	12,177,959	12,651,059	13,109,929	13,505,877
Interest and Miscellaneous	549,910	542,241	524,099	506,437	587,457
Miscellaneous					
TOTAL AVAILABLE FUNDS	32,140,501	34,988,681	33,788,784	32,105,175	37,498,658
EXPENDITURES					
Operating and Maintenance	3,968,813	4,119,670	4,223,779	4,354,141	4,224,543
Operating Capital	5,903,207	10,255,385	11,048,673	4,311,774	5,730,273
PBF001, Municipal Buildings Roof Improvements					305,699
PBF080, Municipal Buildings Boiler Replacement			27,523		
PBF082, Municipal Buildings HVAC Replacement				33,936	
TOTAL EXPENDITURES	9,872,020	14,375,055	15,299,975	8,699,851	10,260,515
ENDING WORKING CAPITAL	22,268,481	20,613,626	18,488,809	23,405,324	27,238,143

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF225, Electric Vehicle Charging Stations	175,000		205,000		

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	1,413,586	1,357,621	1,322,991	1,247,004	1,128,223
REVENUES					
Charges for Service	2,708,533	2,735,618	2,762,975	2,818,234	2,874,599
Interest	8,000	13,576	13,230	12,470	11,282
Miscellaneous	129,626	130,922	132,231	134,876	137,574
Loan Proceeds					
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	4,259,745	4,237,738	4,231,427	4,212,584	4,151,677
EXPENDITURES					
Operating and Maintenance	2,668,752	2,748,815	2,831,279	2,916,217	3,003,704
Golf Carts Loan Payment					
Ute Creek Loan Payment	133,144	133,144	133,144	133,144	133,144
PBF001, Municipal Buildings Roof Improvements	30,228	12,788			
PRO169, Golf Course Cart Path Improvements	20,000	20,000	20,000	35,000	20,000
PRO191, Golf Buildings & Golf Courses Rehab	50,000				
TOTAL EXPENDITURES	2,902,124	2,914,747	2,984,423	3,084,361	3,156,848
ENDING WORKING CAPITAL	1,357,621	1,322,991	1,247,004	1,128,223	994,830

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	200,574	200,574	200,574	200,574	200,574
REVENUES					
Parking Fee	58,400	58,400	58,400	58,400	58,400
Proceeds from Advance	298,864	198,864	198,864	198,864	198,864
Proceeds from Bonds					
TOTAL AVAILABLE FUNDS	557,838	457,838	457,838	457,838	457,838
EXPENDITURES					
Operating and Maintenance	257,264	257,264	257,264	257,264	257,264
DTR032, Plaza Rehab	100,000				
TOTAL EXPENDITURES	357,264	257,264	257,264	257,264	257,264
ENDING WORKING CAPITAL	200,574	200,574	200,574	200,574	200,574

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DTR030, Downtown Alley Planning		50,000			

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.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	2,106,335	2,800,285	3,076,154	3,436,773	3,816,393
REVENUES					
Sales and Use Taxes	4,449,202	3,915,279	4,032,738	4,081,130	4,130,104
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Interest and Miscellaneous	85,000	121,878	131,425	141,544	154,261
TOTAL AVAILABLE FUNDS	6,818,494	7,015,399	7,418,274	7,837,404	8,278,715
EXPENDITURES					
Operating and Maintenance	1,205,126	1,260,630	1,298,449	1,337,402	1,377,525
Sandstone Ranch Programming	21,601	30,989	31,919	32,876	33,862
Debt Service	2,690,419	2,647,626	2,651,133	2,650,733	2,650,448
PRO202, Montgomery Farms Land Acquisition	101,063				
TOTAL EXPENDITURES	4,018,209	3,939,245	3,981,501	4,021,011	4,061,835
ENDING WORKING CAPITAL	2,800,285	3,076,154	3,436,773	3,816,393	4,216,880

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN028, Spring Gulch #2 Drainage & Greenway Improvemen	890,820				
PRO083, Primary and Secondary Greenway Connection	550,000	1,060,000	504,500		
PRO200, Public Education and Interpretive Signage		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 the 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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	2,532,219	2,258,025	2,238,367	2,216,429	1,721,819
REVENUES					
Park and Greenway Maintenance Fee	978,638	987,758	994,478	1,001,198	1,007,918
Interest	9,466	382	382	382	196
TOTAL AVAILABLE FUNDS	3,520,323	3,246,165	3,233,227	3,218,009	2,729,933
EXPENDITURES					
Operating Expenditures	81,000	195,000	195,000	195,000	195,000
PRO136, Park Bridge Replacement		235,903		72,150	
PRO186, Park Infrastructure Rehab and Replacement	1,056,298	576,895	821,798	1,229,040	1,871,530
MAINTENANCE FLOOD FEE PROJECTS					
TRP118, Boston Avenue Bridge over St Vrain River	125,000				
TOTAL EXPENDITURES	1,262,298	1,007,798	1,016,798	1,496,190	2,066,530
ENDING WORKING CAPITAL	2,258,025	2,238,367	2,216,429	1,721,819	663,403

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements				70,000	353,500
PRO186, Park Infrastructure Rehab and Replacemen	4,283,044	188,258	209,565	1,101,324	1,905,600
PRO200, Public Education and Interpretive Signage		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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	14,306,586	14,851,792	12,338,733	7,954,495	7,830,559
REVENUES					
Park Improvement Fee	1,448,900	1,211,440	949,840	949,840	949,840
Interest	72,316	14,921	14,921	16,224	16,224
Donations					
TOTAL AVAILABLE FUNDS	15,827,802	16,078,153	13,303,495	8,920,559	8,796,622
EXPENDITURES					
PRO010, Union Reservoir Master Planned Improvements		1,186,420			
PRO44B, Sandstone Ranch Community Park		483,000	5,096,500		
PRO049, Dry Creek Community Park	200,000	2,020,000		1,090,000	4,931,800
PRO202, Montgomery Farms Land Acquisition	776,010				
PRO206, Sisters Community Park		50,000	252,500		
TOTAL EXPENDITURES	976,010	3,739,420	5,349,000	1,090,000	4,931,800
ENDING WORKING CAPITAL	14,851,792	12,338,733	7,954,495	7,830,559	3,864,822

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	234,320				
PRO010, Union Reservoir Master Planned Improvements			11,106,705	3,174,771	
PRO049, Dry Creek Community Park					4,242,000
PRO077, McIntosh Lake District Park	233,300			70,710	1,080,500
PRO149, Bohn Farm Pocket Park					150,600
PRO200, Public Education and Interpretive Signage		13,000		13,000	
TRP128, County Rd 26 & Trail Improvements				112,000	292,900

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 the 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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	1,388,769	1,576,239	791,289	2,036,253	1,925,341
REVENUES					
Sales and Use Taxes	6,632,548	6,698,873	6,765,862	6,901,179	7,039,203
Interest	143,067	143,067	143,067	15,000	15,000
Transfer from General Fund for Bohn Farm		240,000			
TOTAL AVAILABLE FUNDS	8,164,384	8,658,179	7,700,218	8,952,432	8,979,544
EXPENDITURES					
Debt Service on Bonds	2,042,050	2,038,550	2,041,800	2,042,300	2,039,400
Neighborhood Improvement Program	51,000	50,000	50,000	50,000	50,000
Project Management	128,067	131,909	135,866		
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
Public Safety Radio Replacement Loan Repayment	125,000				
PBF001, Municipal Buildings Roof Improvements	268,840	237,021	301,053	107,314	730,649
PBF002, Municipal Buildings ADA Improvements	212,000	252,400	136,250	292,800	158,470
PBF02B, Municipal Facilities ADA Improvements - Parks	48,326	334,462	328,480	216,942	271,339
PBF037, Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	273,003	471,736	124,402	443,430	52,210
PBF082, Municipal Buildings HVAC Replacement	378,639	685,902	603,890	680,326	708,869
PBF091, Callahan House Improvements	60,059				
PBF109, Municipal Facilities Parking Lot Rehab	88,880	98,980	146,450	116,150	156,550
PBF119, Municipal Buildings Flooring Repl	269,690	263,862	209,006	174,427	178,770
PBF145, Community Services Specialized Equipment	511,630	511,720	430,390	444,400	474,300
PBF160, Muni Buildings Auto Door & Gate Replacement	15,000	15,000	15,000	15,000	15,000
PBF163, Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000
PBF165, Municipal Building Emergency Generators	157,587	1,071,697			
PBF181, Municipal Buildings UPS Repair/Repl	15,000	30,000	18,975	19,800	15,000
PBF186, Longmont Rec Center Fitness Improvements	9,200	392,104			
PBF189, Muni Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	15,000
PBF190, Muni Buildings Interior Maintenance	18,000	18,000	18,000	18,000	18,000
PBF197, Safety & Justice Center Improvements		88,550			
PBF200, Civic Center Rehabilitation				991,802	
PBF202, Library Rehab				17,000	
PBF205, Facilities Condition Assessments				150,000	1,010,000
PBF216, Firehouse Arts Center Facility Improvements	60,600	61,105			
PBF218, Public Building Efficiency Improvements	94,852				
PBF224, Museum Entry Concrete Replacement	101,000				
PRO083, Primary and Secondary Greenway Connection	361,200				
PRO102, Swimming and Wading Pools Maintenance	608,720	547,208	438,100	438,340	326,625
PRO113, Park Irrigation Pump Systems Rehabilitation	75,000	75,000	75,000	100,000	100,000
PRO121, Park Ponds Dredging and Stabilization			15,000		
PRO136, Park Bridge Replacement Program		77,792	37,080	161,660	
PRO146, Roosevelt Park Improvements		16,391	165,548		
PRO149, Bohn Farm Pocket Park		240,000			
PRO184, Alta Park Master Planned Improvements				422,900	
PRO186, Park Infrastructure Rehabilitation and Repl	268,524	33,001	296,675		975,060
PRO203, Roosevelt Pavilion Concrete Replacement	269,278				
PRO204, Pollinator Gardens		47,500		47,500	
TOTAL EXPENDITURES	6,588,145	7,866,890	5,663,965	7,027,091	7,357,242
ENDING WORKING CAPITAL	1,576,239	791,289	2,036,253	1,925,341	1,622,302

continued

PUBLIC IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF123, Safety and Justice Remodel/Expansion	471,150	31,724,100				32,195,250
PBF154, Community Recreation Center	3,252,365	43,632,767				46,885,132
PBF186, Longmont Recreation Center Fitness Improvements			1,272,000			1,272,000
PBF197, Safety & Justice Center Improvement	1,515,000					1,515,000
PBF204, Sunset Campus Expansion	4,157,731					4,157,731
PBF217, Museum Expansion Master Plan	55,000					55,000
PBF218, Public Buidling Efficiency Improvements	1,200,000					1,200,000
PBF222, Museum Lobby Renovation	25,000					25,000
PRO025, Ute Creek Clubhouse	106,742	2,512,412				2,619,154
PRO121, Park Ponds Dredging and Stabilization					25,000	25,000
PRO129, Arterial Landscape Improvements	1,387,500		333,300			1,720,800
TRP131, 1st and Main Transit Station Area Improvements	1,500,000	1,500,000	1,500,000			4,500,000
TOTAL, UNFUNDED PROJECTS	13,670,488	79,369,279	3,105,300	0	25,000	96,170,067

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	2,939,754	2,213,793	1,700,970	892,271	(81,200)
REVENUES					
Sales/Use Tax	12,902,686	13,031,713	13,162,030	13,425,271	13,693,776
Intergovernmental	787,267	795,140	803,091	819,153	835,536
Firing Range	95,440	96,394	97,358	99,306	101,292
Interest and Miscellaneous	20,000	7,748	5,953	6,246	
TOTAL AVAILABLE FUNDS	16,745,147	16,144,788	15,769,403	15,242,246	14,549,403
EXPENDITURES					
Operating and Maintenance	13,756,017	14,443,818	14,877,132	15,323,446	15,783,150
One time expenditures	59,500				
PBF220, Emergency Communications Center Expansion	715,837				
TOTAL EXPENDITURES	14,531,354	14,443,818	14,877,132	15,323,446	15,783,150
ENDING WORKING CAPITAL	2,213,793	1,700,970	892,271	(81,200)	(1,233,747)

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	315,000	2,121,000			
PBF196, Shooting Range Improvements	285,932	1,925,276			
PBF210, Station #1 Storage/Classroom Facility	1,856,000				

NOTE: Current projections for the 5-year period show this fund ending with a negative Ending Working Capital starting in 2024. Revenue projections are intentionally conservative at this point as staff continues to monitor the impacts of COVID-19 on the City's revenue streams. Should these conservative projections hold, expense reductions will need to be made to balance this fund.

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	3,249,492	3,411,198	2,751,556	3,209,563	3,381,751
REVENUES					
Charges for Services	8,737,700	8,810,700	9,172,200	9,155,200	9,184,200
Interest and Miscellaneous	63,339	16,644	16,140	17,715	12,374
TOTAL AVAILABLE FUNDS	12,050,531	12,238,542	11,939,896	12,382,478	12,578,325
EXPENDITURES					
Operating and Maintenance	8,389,333	8,476,051	8,730,333	8,992,243	9,262,010
PBF082, Municipal Buildings HVAC Replacement		935		8,484	3,195
SWR149, Wastewater Treatment Master Plan Improvements	250,000	1,010,000			
TOTAL EXPENDITURES	8,639,333	9,486,986	8,730,333	9,000,727	9,265,205
ENDING WORKING CAPITAL	3,411,198	2,751,556	3,209,563	3,381,751	3,313,120
 UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF221, Solar Photovoltaic System Installation	375,000				
PRO200, Public Education and Interpretive Signage		5,750		5,750	

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	10,158,644	10,679,698	5,453,963	6,555,546	7,440,542
REVENUES					
Charges for Service	15,704,700	15,783,000	15,846,000	15,909,900	15,945,900
Miscellaneous and Interest	40,700	41,300	31,000	36,000	39,600
Operating Transfers	465,013	464,588	465,083	464,423	466,633
TOTAL AVAILABLE FUNDS	26,369,057	26,968,586	21,796,046	22,965,869	23,892,675
EXPENDITURES					
Operating and Maintenance	10,831,728	10,671,900	10,975,300	11,288,300	11,609,300
Debt Service	2,670,399	3,309,600	3,315,200	3,316,100	3,332,400
PBF080, Municipal Buildings Boiler Replacement					52,268
PBF082, Municipal Buildings HVAC Replacement		1,872		20,927	6,388
PBF218, Public Building Efficiency Improvements	8,182				
SWR053, Sanitary Sewer Rehabilitation and Improvements	900,000	1,000,000	900,000	900,000	900,000
SWR128, Collection System Capacity Improvements	210,300				
SWR147, Infiltration/Inflow Investigation and Evaluation	50,000	50,000	50,000		
SWR153, WWTP Regulation 85 Improvements		5,062,501			
SWR154, WWTP Miscellaneous Infrastructure Improvements	935,000	1,400,000			
SWR155, Digester No. 4	50,000				
WTR150, Automatic Meter Reading	33,750	18,750			
TOTAL EXPENDITURES	15,689,359	21,514,623	15,240,500	15,525,327	15,900,356
ENDING WORKING CAPITAL	10,679,698	5,453,963	6,555,546	7,440,542	7,992,319

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Ops & Mtce Building/Site Improv	471,317	29,088			
PBF221, Solar Photovoltaic System Installation	112,500				
SWR128, Collection System Improvements		1,866,000	296,450	3,433,350	
SWR154, WWTP Miscellaneous Infrastructure Improvements			1,500,000	500,000	1,500,000
SWR155, Digester No. 4		405,405	4,094,595		
SWR156, RNG Fueling Expansion	227,000				

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	10,318,524	8,684,911	1,422,323	1,747,740	2,075,417
REVENUES					
Fees	1,177,000	991,300	782,100	782,100	487,100
Interest and Miscellaneous	47,900	25,700	8,400	10,000	10,900
TOTAL AVAILABLE FUNDS	11,543,424	9,701,911	2,212,823	2,539,840	2,573,417
EXPENDITURES					
Interfund Transfer	465,013	464,588	465,083	464,423	466,633
Soils Testing					
SWR128, Collection System Capacity Improvements	93,500				
SWR153, WWTP Regulation 85 Improvements	2,250,000	7,815,000			
SWR155, Digester No. 4	50,000				
TOTAL EXPENDITURES	2,858,513	8,279,588	465,083	464,423	466,633
ENDING WORKING CAPITAL	8,684,911	1,422,323	1,747,740	2,075,417	2,106,784

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
SWR128, Collection System Capacity Improvements		1,723,730	147,900	1,739,920	
SWR155, Digester No. 4		405,405	4,094,595		

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	3,328,708	3,877,132	4,129,528	4,285,128	4,306,580
REVENUES					
Charges for Service	7,548,000	7,581,100	7,624,900	7,668,800	7,697,400
Capital Improvement Fee	182,500	152,700	128,700	129,900	72,100
Interest and Miscellaneous Reimbursement	5,800	34,000	35,200	35,800	35,600
TOTAL AVAILABLE FUNDS	11,065,008	11,644,932	11,918,328	12,119,628	12,111,680
EXPENDITURES					
Operating and Maintenance	5,687,186	5,037,600	5,189,000	5,344,300	5,504,800
Debt Service	1,449,938	2,446,400	2,444,200	2,448,500	2,448,900
DRN039, Resilient St Vrain Project	46,000	30,000			
PBF080, Municipal Buildings Boiler Replacement					17,423
PBF082, Municipal Buildings HVAC Replacement		1,404		20,248	4,790
PBF218, Public Building Efficiency Improvements	4,752				
TOTAL EXPENDITURES	7,187,876	7,515,404	7,633,200	7,813,048	7,975,913
ENDING WORKING CAPITAL	3,877,132	4,129,528	4,285,128	4,306,580	4,135,767

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation & Improvements	780,750	2,349,500	3,128,500	2,292,000	1,533,000
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	186,850				
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
DRN039, Resilient St Vrain Project		5,000,000	10,000,000		41,000,000
DRN041, Lefthand Creek Channel Improv, Ph 2			400,000	2,020,000	
DRN045, Spring Gulch #2 Channel Improvements		366,500	4,085,450		
PBF192, Operations & Maintenance Building/Site Imp	675,438	29,088			
PBF221, Solar Photovoltaic System Installation	37,500				
WTR173, Raw Water Irrigation Planning & Costruction	33,390	160,500	58,995	58,995	58,995

STREET IMPROVEMENT FUND

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, HUTF Funds, and maintenance contracts with the state and counties.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	6,794,307	4,295,635	4,351,318	4,476,296	5,173,390
REVENUES					
Automobile Tax	1,379,990	1,379,990	1,379,990	1,379,990	1,379,990
Sales and Use Tax	16,684,508	14,894,477	15,341,311	15,801,551	16,275,597
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	3,356,186	12,050,326	550,326	550,326	550,326
Interest Income	32,378	3,502	3,780	4,405	7,890
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	31,122,369	35,498,930	24,501,725	25,087,568	26,262,193
EXPENDITURES					
Operating and Maintenance	11,102,853	11,068,718	11,400,557	11,742,351	12,094,398
Transit Funding	610,000	619,579	629,445	639,608	650,075
Fleet Loan Repayment	280,997	453,462	321,427	321,427	
DRN039, St Vrain Channel Improvements	46,000	30,000			
PBF080, Municipal Buildings Boiler Replacement					51,750
PBF082, Municipal Buildings HVAC Replacement		1,853		36,792	6,325
PBF218, Public Building Efficiency Improvements	12,884				
PRO05B, St Vrain Greenway		1,500,000			
TRP001, Street Rehabilitation Program	5,924,000	5,924,000	5,924,000	5,924,000	5,924,000
TRP011, Transportation System Management	1,800,000	450,000	750,000	1,250,000	1,750,000
TRP092, Boston Ave Connection - Price to Martin		750,000			
TRP094, Railroad Quit Zones	2,175,000	4,000,000	1,000,000		
TRP118, Boston Ave Bridge over St Vrain River	4,875,000				
TRP119, 3rd Ave Westbound Bridge Rehabilitation		200,000			1,250,000
TRP135, Coffman St Busway Improvements		6,150,000			
TOTAL EXPENDITURES	26,826,734	31,147,612	20,025,429	19,914,178	21,726,548
ENDING WORKING CAPITAL	4,295,635	4,351,318	4,476,296	5,173,390	4,535,645

STREET IMPROVEMENT FUND UNFUNDED PROJECTS

Fund Statement

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	485,000					485,000
DTR030, Downtown Alley Planning		50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improveme	1,586,950	67,200				1,654,150
PBF221, Solar Photovoltaic System Installatio	112,500					112,500
PRO083, Primary and Secondary Greenway Connection	197,000		765,000	550,000		1,512,000
TRP001, Street Rehabilitation Prograr	1,436,000	1,804,000	2,191,000	2,597,000	3,023,000	11,051,000
TRP011, Transportation System Management Program		1,300,000	1,000,000	500,000		2,800,000
TRP098, State Highway 66 Improvements - Hover to US 287			8,000,000			8,000,000
TRP105, Missing Sidewalks	800,000	500,000	500,000	500,000	500,000	2,800,000
TRP106, Hover Street Rehabilitation	350,000	7,000,000				7,350,000
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117, Hover Street Bridge over St Vrain River		800,000		4,500,000		5,300,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	250,000	5,500,000				5,750,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp			1,000,000	1,000,000	18,250,000	20,250,000
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave				3,750,000		3,750,000
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover S				575,000	3,014,000	3,589,000
TRP124, Nelson Rd & Hover St Intersection Improvements				0	1,500,000	1,500,000
TRP128, County Rd 26 & Trail Improvements				112,000	2,473,000	2,585,000
TRP132, Enhanced Multi-Use Corridor Improvements	75,000	75,000	75,000	75,000	75,000	375,000
TRP136, Clover Basin Dr Improvements - Airport to Fordham	365,000	3,650,000				4,015,000
TOTAL, UNFUNDED PROJECTS	5,832,450	22,546,200	13,781,000	14,409,000	29,085,000	85,653,650

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

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	3,442,095	2,765,327	1,972,307	2,324,259	2,427,349
REVENUES					
Fees	791,814	704,236	600,311	600,311	600,311
Interest Income	6,418	2,744	1,641	2,779	2,043
TOTAL AVAILABLE FUNDS	4,240,327	3,472,307	2,574,259	2,927,349	3,029,703
EXPENDITURES					
TRP092, Boston Ave Connection - Price to Martin	475,000	1,500,000			
TRP118, Boston Avenue Bridge over St Vrain River	1,000,000				
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St			250,000	500,000	
TRP124, Nelson Rd & Hover St Intersection Improvements					1,000,000
TOTAL EXPENDITURES	1,475,000	1,500,000	250,000	500,000	1,000,000
ENDING WORKING CAPITAL	2,765,327	1,972,307	2,324,259	2,427,349	2,029,703

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP124, Nelson Rd & Hover St Intersection Improvements					500,000

WATER OPERATING FUND

Revenue sources for this fund are payments from water customers, the Windy Gap surcharge, and one-third of the water system development fee.

Operating and maintenance and debt service costs are from Puboic Works and Natural Resources Department projections.

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	21,113,333	8,251,194	8,547,620	10,055,390	10,548,393
REVENUES					
Charges for Service	24,234,696	25,756,700	27,134,200	28,130,100	28,085,300
Windy Gap Surcharge	311,800	265,700	225,300	226,600	141,500
Interest and Miscellaneous	255,500	705,796	310,296	316,496	317,096
Intergovernmental	505,600				
Operating Transfers	1,771,790	1,771,566	1,762,648	1,145,270	1,145,270
Bond Proceeds					
TOTAL AVAILABLE FUNDS	48,192,719	36,750,956	37,980,064	39,873,856	40,237,559
EXPENDITURES					
Operating and Maintenance	19,363,143	17,549,100	18,073,500	18,613,400	19,148,000
Debt Service	1,288,847	6,910,221	6,891,644	8,257,891	8,257,891
PBF080, Municipal Buildings Boiler Replacement					52,268
PBF082, Municipal Buildings HVAC Replacement		3,275		37,612	11,180
PBF218, Public Building Efficiency Improvements	9,370				
PRO121, Park Ponds Dredging & Stabilization			15,000		
WTR066, Water Distribution Rehabilitation and Improvements	1,989,440	1,877,240	1,612,880	1,842,410	1,725,690
WTR150, Automatic Meter Reading	101,250	56,250			
WTR155, Water Treatment Plant Improvements	227,250	100,000	100,000	100,000	100,000
WTR173, Raw Water Irrigation Planning and Construction	111,300	535,000	196,650	196,650	196,650
WTR181, Raw Water Transmission Rehabilitation & Improvmnts	3,768,250	857,250	1,010,000	252,500	252,500
WTR182, Flow Monitoring Program	200,000	25,000	25,000	25,000	25,000
WTR183, Price Park Tank Replacement	12,732,675				
WTR194, Ralph Price Reservoir Improvements carryover	150,000	290,000			
TOTAL EXPENDITURES	39,941,525	28,203,336	27,924,674	29,325,463	29,769,179
ENDING WORKING CAPITAL	8,251,194	8,547,620	10,055,390	10,548,393	10,468,380
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements			100,000	505,000	
DRN028, Spring Gulch #2 Drain & Grwy	397,940				
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
PBF192, Operations& Maintenance Building/Site Imprv	990,457	67,872			
PBF221, Solar Photovoltaic System Installation	112,500				
PRO121, Park Ponds Dredging and Stabilization					25,000
PRO200 Public Education and Interpretive Signage		5,750		5,750	
WTR112, North St Vrain Pipeline Replacement					9,461,080
WTR181, Raw Water Transmission Rehabilitation & Improvmnts			575,000		
WTR182, Flow Monitoring Program				400,000	400,000
WTR183, Price Park Tank Replacement	5,050,000				
WTR189, Nelson-Flanders WTP Expansion	37,416,435				
WTR191, Montgomery Tank Replacement			928,000	10,300,000	
WTR192, Price Park Transmission Line Rehabilitation	3,472,300				
WTR193, Nelson-Flanders WTP Redundant Electrical Supply		222,000			
WTR194, Ralph Price Reservoir Improvements			970,000	520,000	400,000

WATER CONSTRUCTION FUND

Most of this fund’s revenue comes from developer payments of system development fees due when a builder takes out a building permit for housing.

The City strives to keep a fund balance of unobligated cash in this fund to permit a timely response if a new development occurs that needs new water lines. .

Fund Statement

	2021	2022	2023	2024	2025
BEGINNING WORKING CAPITAL	23,891,751	5,450,016	5,096,350	4,358,602	4,241,732
REVENUES					
Fees	1,520,900	1,300,700	1,117,700	1,123,300	692,600
Miscellaneous and Interest	59,200	217,700	7,700	5,600	3,900
TOTAL AVAILABLE FUNDS	25,471,851	6,968,416	6,221,750	5,487,502	4,938,232
EXPENDITURES					
Operating and Maintenance					
Debt Service Transfer	1,771,790	1,771,566	1,762,648	1,145,270	1,145,270
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
WTR183, Price Park Tank Replacement	6,542,275				
WTR189, Nelson Flanders WTP Expansion	11,607,270				
TOTAL EXPENDITURES	20,021,835	1,872,066	1,863,148	1,245,770	1,245,770
ENDING WORKING CAPITAL	5,450,016	5,096,350	4,358,602	4,241,732	3,692,462

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
WTR109, Clover Basin Water Transmission Line					4,312,000
WTR177, Union Res Pumpback Pipeline				6,500,000	22,000,000
WTR191, Montgomery Tank Replacement			447,000	2,420,000	
WTR193, Nelson-Flanders WTP Redundant Electrical Supply		222,000			