



2022-2026
**CAPITAL IMPROVEMENT
PROGRAM**

CITY OF LONGMONT



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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 2022 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 2022 through 2026.

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 2022, but the inclusion of projects from 2022 through 2026 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 2022-2026 due to a lack of funding or timing considerations. Information is provided on unfunded projects to show what capital projects still need to be done and what the total demands are on available resources.

Unfunded projects do not have specific years (2022-2026) associated with their construction. Instead, they have costs listed under Year 1 through Year 5, which do not correspond to any particular calendar year. The reason for showing different years for an unfunded project is to determine whether or not the City can implement a project in phases and the cost of each phase. If additional monies become available, this information helps staff determine which additional projects can be funded.

Fund Information

In the Fund Information section of this document, there is a summary page for each fund that includes a fund statement, the projects scheduled to be financed from that fund, and any unfunded projects. Each fund statement includes 2022 budgeted revenues and expenditures and projected revenues and expenditures for 2022-2026. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2026.

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 2022-2026 is finalized, the projects that are designated to be funded in 2022 are included in the City's 2022 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. \$20.50 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek. The Series 2008 Revenue Bonds were refinanced in 2016 to secure a more advantageous interest rate.

- 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 to specifically serve new development.

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

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

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

Amendments requiring City Manager approval:

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

Amendments requiring City Council approval:

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

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

Conclusion

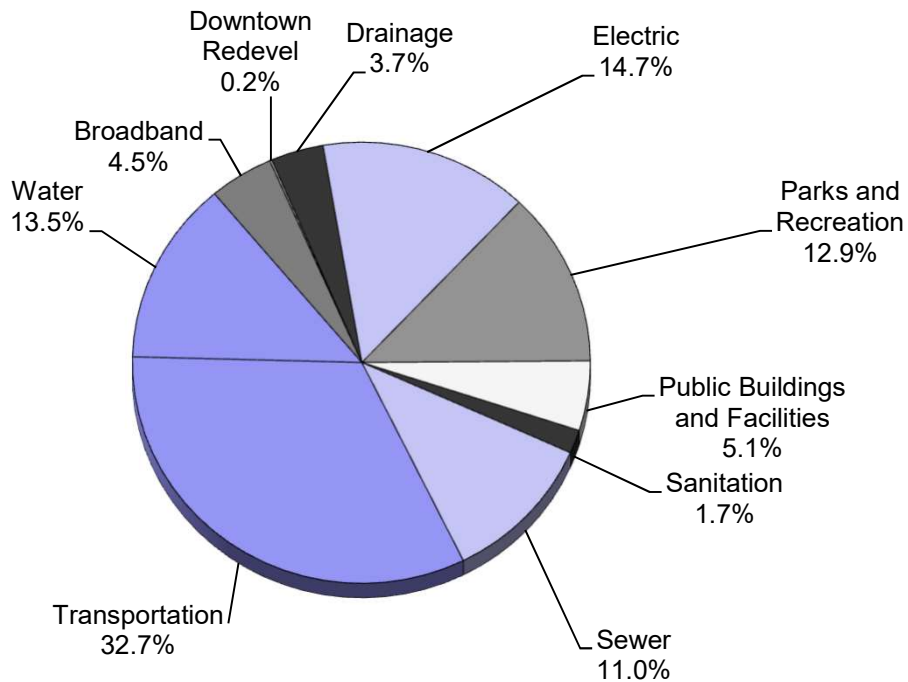
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2022 Funded Projects

Projects scheduled in 2022 total \$78,923,311 and are included in the 2022 Operating Budget. By category, the projects proposed to be funded for 2022 are:

- Broadband \$3,574,204
- Downtown Redevelopment \$125,000
- Drainage \$2,929,000
- Electric \$11,633,694
- Parks and Recreation \$10,145,565
- Public Buildings and Facilities \$4,036,138
- Sanitation \$1,363,500
- Sewer \$8,667,160
- Transportation \$25,810,000
- Water \$10,639,050

2022 CIP Projects by Category



2022 Funded Projects**Broadband**

BRB002	Fiber Aid to Construction	30,000
BRB005	Fiber Reliability Improvements	50,000
BRB006	Fiber Underground Conversion	31,000
BRB007	Fiber System Rehabilitation & Improvements	135,900
BRB008	Fiber Construction	1,692,360
BRB009	Fiber Installation	1,234,944
BRB010	Mesh Network for St Vrain Valley School District	400,000
	Total	3,574,204

Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	10,000
DTR030	Downtown Alley Planning	10,000
DTR035	Downtown/City Center Lighting Improvements	105,000
	Total	125,000

Drainage

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	2,929,000
	Total	2,929,000

Electric

ELE009	Electric Feeder Underground Conversion	231,000
ELE014	Electric System Capacity Increases	731,886
ELE016	Electric Substation Expansion	37,608
ELE017	Electric Substation Upgrades	168,000
ELE044	Electric Reliability and Grid Modernization	645,000
ELE091	Street Lighting Program	25,000
ELE097	Electric Aid To Construction	4,824,200
ELE099	Advanced Metering	4,040,000
ELE102	Electric System Rehabilitation and Improvements	431,000
ELE103	Distributed Energy Resources Innovation & Solutions	450,000
ELE104	Electric Vehicle Charging Stations	50,000
	Total	11,633,694

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	4,501,417
PRO010	Union Reservoir Master Planned Improvements	1,089,161
PRO025	Ute Creek Clubhouse	400,000
PRO44B	Sandstone Ranch Community Park	641,000
PRO049	Dry Creek Community Park	2,121,000
PRO102	Swimming and Wading Pools Maintenance	547,208
PRO113	Park Irrigation Pump Systems Rehabilitation	75,000
PRO136	Park Bridge Replacement Program	339,679
PRO149	Bohn Farm Pocket Park	240,000
PRO169	Golf Course Cart Path Improvements	42,000
PRO191	Golf Buildings & Golf Courses Rehab	51,600
PRO204	Sustainable Landscape Conversions	47,500
PRO208	Wayfinding Signage Project	50,000
	Total	10,145,565

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	23,000
PBF002	Municipal Facilities ADA Improvements	136,250

2022 Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks	31,664
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	282,441
PBF082	Municipal Buildings HVAC Replacement	685,328
PBF109	Municipal Facilities Parking Lot Rehabilitation	98,980
PBF119	Municipal Buildings Flooring Replacement	419,362
PBF145	Community Services Specialized Equipment	511,720
PBF160	Municipal Buildings Auto Door and Gate Replacement	35,000
PBF163	Municipal Buildings Keyless Entry	20,000
PBF165	Municipal Buildings Emergency Generators	1,063,500
PBF181	Municipal Buildings UPS Repair and Replacement	35,000
PBF186	Longmont Recreation Center Fitness Improvements	407,788
PBF189	Municipal Buildings Exterior Maintenance	25,000
PBF190	Municipal Buildings Interior Maintenance	20,000
PBF204	Sunset Campus Expansion	115,000
PBF216	Firehouse Arts Center Facility Improvements	61,105
PBF225	Electric Vehicle Charging Stations	25,000
	Total	4,036,138

Sanitation

SAN004	Waste Diversion Center Upgrades	1,363,500
	Total	1,363,500

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	1,348,350
SWR128	Collection System Capacity Improvements	2,430,000
SWR153	WWTP Regulation 85 Improvements	2,828,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	1,250,000
SWR155	Digester No. 4	810,810
	Total	8,667,160

Transportation

TRP001	Pavement Management Program	6,505,000
TRP011	Transportation System Management Program	2,244,000
TRP012	Vance Brand Airport Improvements	60,000
TRP092	Boston Avenue Connection - Price To Martin	2,669,000
TRP094	Railroad Quiet Zones	2,250,000
TRP105	Missing Sidewalks	505,000
TRP118	Boston Avenue Bridge over St Vrain River	161,500
TRP119	3rd Avenue Westbound Bridger Rehabilitation	11,500
TRP124	Nelson Rd & Hover St Intersection Improvements	119,000
TRP131	1st and Main Transit Station Area Improvements	3,700,000
TRP132	Enhanced Multi-Use Corridor Improvements	110,000
TRP135	Coffman St Busway Improvements	6,895,000
TRP137	Main Street Corridor Plan	580,000
	Total	25,810,000

Water

WTR066	Water Distribution Rehabilitation and Improvements	2,820,590
WTR112	North St Vrain Pipeline Replacement	1,414,000
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	180,000
WTR155	Water Treatment Plant Improvements	100,000
WTR173	Raw Water Irrigation Planning and Construction	457,500
WTR179	Water System Oversizing	50,500

2022 Funded Projects

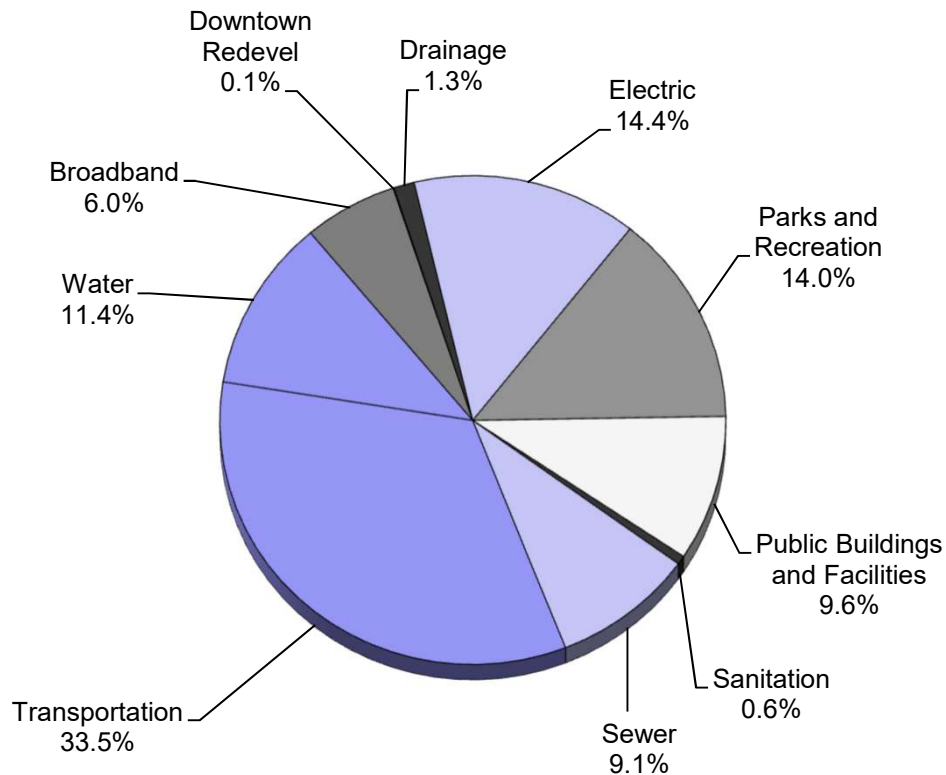
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	3,682,460
WTR182	Flow Monitoring Program	25,000
WTR188	Regional Potable Water Interconnections	20,000
WTR191	Montgomery Tank Replacement	830,000
WTR193	Nelson-Flanders WTP Redundant Electrical Supply	444,000
WTR194	Ralph Price Reservoir Improvements	150,000
WTR195	Stream Maintenance and Restoration	415,000
	Total	10,639,050
	2022 Funded Projects	78,923,311

2022 - 2026 Funded Projects

Projects scheduled to be completed from 2022 through 2026 total \$234,780,151 for the five-year period.

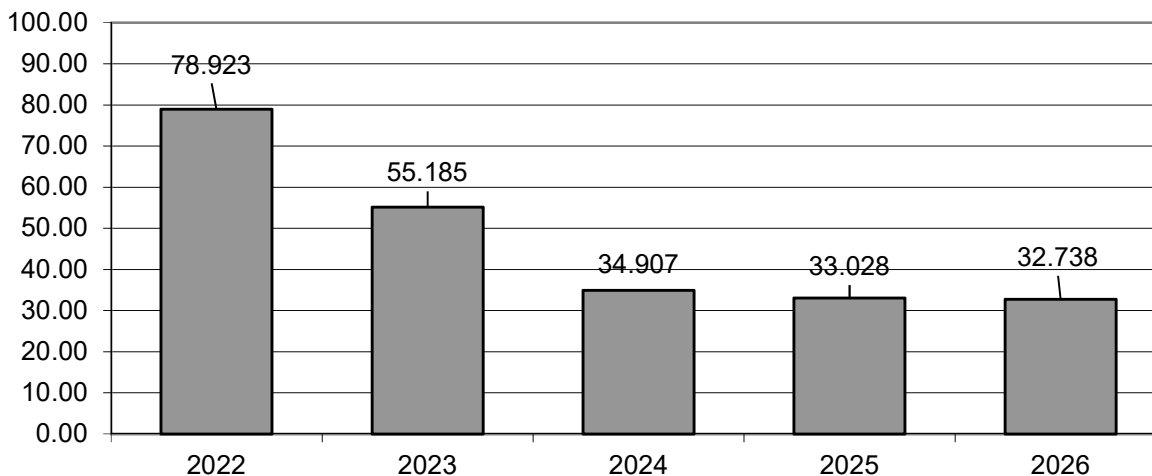
The largest category of projects is in Transportation, which makes up \$78 million of five-year spending, followed by Electric projects (\$33 million), Parks and Recreation projects (\$32 million), and Water projects (\$26 million).

2022-2026 CIP Projects by Category



2022-2026 CIP Expenditures by Year

Millions of Dollars



2022-2026 Capital Improvement Program: Funded Projects

		2021 Budget	2022	2023	2024	2025	2026	2022-2026 Total
Broadband								
BRB002	Fiber Aid to Construction	80,000	30,000	30,000	30,000	30,000	30,000	150,000
BRB005	Fiber Reliability Improvements	825,000	50,000	275,000	50,000	50,000	50,000	475,000
BRB006	Fiber Underground Conversion	85,040	31,000	81,000	46,000	46,000	46,000	250,000
BRB007	Fiber System Rehabilitation & Improvements	135,000	135,900	65,900	65,900	65,900	65,900	399,500
BRB008	Fiber Construction	1,068,609	1,692,360	1,616,680	1,355,840	1,245,840	1,070,840	6,981,560
BRB009	Fiber Installation	1,680,488	1,234,944	1,258,000	1,095,000	972,000	871,000	5,430,944
BRB010	Mesh Network for St Vrain Valley School District	900,000	400,000					400,000
Total		4,774,137	3,574,204	3,326,580	2,642,740	2,409,740	2,133,740	14,087,004
Downtown Redevelopment								
DTR008	Downtown Alley Improvements	29,109						-
DTR019	Streetscape Improvements	122,805						-
DTR023	Downtown Parking Lot Improvements	147,303	10,000					10,000
DTR025	Downtown Breezeway Improvements	33,177						-
DTR030	Downtown Alley Planning	50,000	10,000					10,000
DTR032	Plaza Rehab	100,000						-
DTR033	Wayfinding Gateways	250,000						-
DTR034	Downtown Street Medians	35,000						-
DTR035	Downtown/City Center Lighting Improvements	-	105,000					105,000
Total		767,394	125,000	-	-	-	-	125,000
Drainage								
DRN021	Storm Drainage Rehab Improvement	874,890						-
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	881,237	2,929,000					2,929,000
DRN039	Resilient St Vrain Project	16,888,419		175,000				175,000
DRN044	Lefthand Creek Rehab	46,789						-
DRN045	Spring Gulch #2 Channel Improvement	3,233						-
Total		18,694,568	2,929,000	175,000	-	-	-	3,104,000
Electric								
ELE009	Electric Feeder Underground Conversion	350,000	231,000	245,955	300,000	350,000	400,000	1,526,955
ELE014	Electric System Capacity Increases	900,000	731,886		410,882	799,568	339,610	2,281,946
ELE016	Electric Substation Expansion	230,000	37,608		750,000	50,000		837,608
ELE017	Electric Substation Upgrades	240,000	168,000	136,000	148,500	50,000	50,000	552,500
ELE044	Electric Reliability and Grid Modernization	235,776	645,000	600,000	625,000	650,000	675,000	3,195,000
ELE091	Street Lighting Program	-	25,000	25,000	25,000	25,000	25,000	125,000
ELE097	Electric Aid To Construction	4,100,000	4,824,200	3,095,000	2,840,000	2,500,000	2,200,000	15,459,200
ELE099	Advanced Metering	8,487,483	4,040,000	1,515,000				5,555,000
ELE102	Electric System Rehabilitation and Improvements	450,000	431,000	330,000	330,000	330,000	330,000	1,751,000
ELE103	Distributed Energy Resources Innovation & Solutions	200,000	450,000	450,000	450,000	450,000	450,000	2,250,000
ELE104	Electric Vehicle Charging Stations	90,000	50,000	70,000	80,000	85,000	90,000	375,000
Total		15,283,259	11,633,694	6,466,955	5,959,382	5,289,568	4,559,610	33,909,209

2022-2026 Capital Improvement Program: Funded Projects

		2021 Budget	2022	2023	2024	2025	2026	2022-2026 Total
Parks and Recreation								
PRO05B	St. Vrain Greenway	2,140,513	4,501,417		870,000			5,371,417
PRO010	Union Reservoir Master Planned Improvements	891,283	1,089,161					1,089,161
PRO024	Ute Creek Maintenance Facility	1,382,834						-
PRO025	Ute Creek Clubhouse	-	400,000					400,000
PRO027	Twin Peaks Irrigation System	3,100,400						-
PRO44B	Sandstone Ranch Community Park	-	641,000	6,475,100				7,116,100
PRO049	Dry Creek Community Park	200,000	2,121,000		1,090,000	5,050,000		8,261,000
PRO077	McIntosh Lake District Park	-		130,000				130,000
PRO083	Primary and Secondary Greenway Connection	741,200						-
PRO090	Sunset Irrigation System	854,800						-
PRO102	Swimming and Wading Pools Maintenance	882,013	547,208	438,100	438,340	326,625	345,673	2,095,946
PRO113	Park Irrigation Pump Systems Rehabilitation	121,181	75,000	75,000	100,000	100,000	110,000	460,000
PRO121	Park Ponds Dredging and Stabilization	300,515						-
PRO122	Open Space Acquisition Program	5,734,523						-
PRO127	South Clover Basin Neighborhood Pk	56,616						-
PRO136	Park Bridge Replacement Program	2,762	339,679	38,934	245,477			624,090
PRO139	Wertman Neighborhood Park	1,431,537						-
PRO140	Fox Meadows Neighborhood Park	2,111,190						-
PRO146	Roosevelt Park Improvements	-			191,035			191,035
PRO147	Kensington Park Rehab	612,389						-
PRO149	Bohn Farm Pocket Park	-	240,000					240,000
PRO169	Golf Course Cart Path Improvements	191,963	42,000	42,900	35,000	20,000	20,000	159,900
PRO184	Alta Park Master Planned Improvements	-			431,631			431,631
PRO186	Park Infrastructure Rehabilitation and Replacement	2,361,381		1,697,273	1,412,000	975,060	252,500	4,336,833
PRO191	Golf Buildings & Golf Courses Rehab	250,020	51,600					51,600
PRO193	Misc Parks Flood Repairs	4,534						-
PRO195	Dickens Farm Park	35,404						-
PRO197	Golf Irrigation Rehab and Replcmnt	330,217						-
PRO200	Public Education Interpretive Sign	3,400						-
PRO201	Dog Park #2 Relocation	122,370		1,284,908				1,284,908
PRO202	Montgomery Farms Land Acquisition	877,073						-
PRO203	Roosevelt Pavilion ConcreteReplacement	269,278						-
PRO204	Sustainable Landscape Conversions	23,414	47,500		47,500			95,000
PRO205	Distel Property Acquisition	-						-
PRO206	Sisters Community Park	-		53,000	303,000			356,000
PRO208	Wayfinding Signage Project	-	50,000	50,000	50,000	50,000	50,000	250,000
Total		25,032,810	10,145,565	10,285,215	5,213,983	6,521,685	778,173	32,944,621
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	1,241,717	23,000	27,600	48,070	203,265	486,512	788,447
PBF002	Municipal Facilities ADA Improvements	493,851	136,250	262,500	146,350	287,750	55,000	887,850
PBF02B	Municipal Facilities ADA Improvements - Parks	501,661	31,664	433,909	70,946	35,430	309,853	881,802
PBF037	Fire Stations Improvements	175,555	40,000	40,000	40,000	40,000	40,000	200,000
PBF073	Fire Station #2 & #6 Replacement/Renovation	9,735,916						-
PBF080	Municipal Buildings Boiler Replacement	321,701	282,441	179,861	431,553	235,305	206,460	1,335,620

2022-2026 Capital Improvement Program: Funded Projects

	2021 Budget	2022	2023	2024	2025	2026	2022-2026 Total
PBF082 Municipal Buildings HVAC Replacement	405,931	685,328	587,406	986,645	990,158	504,445	3,753,982
PBF091 Callahan House Improvements	60,059						-
PBF109 Municipal Facilities Parking Lot Rehabilitation	236,886	98,980	240,420	190,890	109,080	152,510	791,880
PBF119 Municipal Buildings Flooring Replacement	532,101	419,362	161,600	163,620	178,770	45,000	968,352
PBF123 Safety & Justice Remodel/Expansion	672,560						-
PBF145 Community Services Specialized Equipment	554,452	511,720	430,390	444,400	474,300	479,900	2,340,710
PBF160 Municipal Buildings Auto Door and Gate Replacement	30,000	35,000	15,000	15,000	15,000	15,000	95,000
PBF163 Municipal Buildings Keyless Entry	30,000	20,000	15,000	15,000	15,000	15,000	80,000
PBF165 Municipal Buildings Emergency Generators	157,587	1,063,500					1,063,500
PBF171 Memorial Building Facility Renov	38,155						-
PBF178 Council Chambers Remodel	58						-
PBF181 Municipal Buildings UPS Repair and Replacement	24,300	35,000	20,600	15,000	15,000	39,200	124,800
PBF185 Longmont Rec Center Facility Imprv	117,015						-
PBF186 Longmont Recreation Center Fitness Improvements	9,200	407,788					407,788
PBF189 Municipal Buildings Exterior Maintenance	30,000	25,000	15,000	15,000	15,000	15,000	85,000
PBF190 Municipal Buildings Interior Maintenance	49,115	20,000	18,000	18,000	18,000	18,000	92,000
PBF192 Ops and Mntc Building/Site Imprv	498,116						-
PBF196 Shooting Range Improvements	262,939						-
PBF200 Civic Center Rehabilitation	4,829,665				858,563	5,780,988	6,639,551
PBF201 Safety and Justice Rehabilitation	2,991,660						-
PBF202 Library Rehabilitation	2,065,946						-
PBF204 Sunset Campus Expansion	132,735	115,000					115,000
PBF205 Facilities Condition Assessments	2,455,000			150,000	1,010,000	150,000	1,310,000
PBF206 LPC Vehicle Storage Structure	-			150,000			150,000
PBF207 Museum Collection Storage Facility	3,012						-
PBF216 Firehouse Arts Center Facility Improvements	60,600	61,105					61,105
PBF218 Public Building Efficiency Improvements	200,600						-
PBF220 Emergency Communications Center Expansion	715,837						-
PBF224 Museum Entry Concrete Replacement	101,000						-
PBF225 Electric Vehicle Charging Stations	-	25,000	187,499	183,749			396,248
Total	29,734,930	4,036,138	2,634,785	3,084,223	4,500,621	8,312,868	22,568,635
Sanitation							
SAN004 Waste Diversion Center Upgrades	603,500	1,363,500					1,363,500
Total	603,500	1,363,500	-	-	-	-	1,363,500
Sewer							
SWR053 Sanitary Sewer Rehabilitation and Improvements	1,422,249	1,348,350	1,161,500	1,161,500	1,161,500	909,000	5,741,850
SWR128 Collection System Capacity Improvements	303,800	2,430,000	50,000	50,000			2,530,000
SWR147 Infiltration/Inflow Investigation and Evaluation	50,000						-
SWR149 WW Treatment Master Plan Imprv	4,147,876						-
SWR153 WWTP Regulation 85 Improvements	2,250,000	2,828,000					2,828,000
SWR154 WWTP Miscellaneous Infrastructure Improvements	1,685,000	1,250,000					1,250,000
SWR155 Digester No. 4	100,000	810,810	8,189,190				9,000,000
Total	9,958,925	8,667,160	9,400,690	1,211,500	1,161,500	909,000	21,349,850

2022-2026 Capital Improvement Program: Funded Projects

	2021 Budget	2022	2023	2024	2025	2026	2022-2026 Total	
Transportation								
TRP001	Pavement Management Program	6,259,961	6,505,000	6,825,000	7,166,000	7,524,000	7,900,000	35,920,000
TRP011	Transportation System Management Program	3,675,627	2,244,000	760,000	2,260,000	760,000	760,000	6,784,000
TRP012	Vance Brand Airport Improvements	763,731	60,000					60,000
TRP076	S Pratt Pkwy Bridge over St Vrain	6,607						-
TRP092	Boston Avenue Connection - Price To Martin	786,992	2,669,000					2,669,000
TRP094	Railroad Quiet Zones	3,149,647	2,250,000	2,170,000	1,820,000			6,240,000
TRP098	HWY66 Improvements Hover to US287	535,071						-
TRP105	Missing Sidewalks	403,430	505,000	135,000	130,000	50,000	230,000	1,050,000
TRP106	Hover Street Rehabilitation	16,087			350,000			350,000
TRP113	Main St Bridge over St Vrain Creek	1,800						-
TRP117	Hover Street Bridge over St Vrain Creek	-		5,400,000				5,400,000
TRP118	Boston Avenue Bridge over St Vrain River	6,220,577	161,500					161,500
TRP119	3rd Avenue Westbound Bridge Rehabilitation	50,000	11,500	250,000		1,510,000		1,771,500
TRP120	KenPratt Blvd/SH119 Impr Spratt/Nel	472,484						-
TRP122	Hover St Imp Ken Pratt Blvd Boston	716,786						-
TRP124	Nelson Rd & Hover St Intersection Improvements	-	119,000	3,150,000				3,269,000
TRP127	1st Ave & Emery St Intersection Imp	-						-
TRP128	County Rd 26 & Trail Improvements	-				224,000	2,765,900	2,989,900
TRP131	1st and Main Transit Station Area Improvements	3,757,121	3,700,000					3,700,000
TRP132	Enhanced Multi-Use Corridor Improvements	75,000	110,000	60,000	110,000	60,000	110,000	450,000
TRP133	Pike Rd Imprvmnts S Sunset to Main	1,195,122						-
TRP135	Coffman St Busway Improvements	600,000	6,895,000					6,895,000
TRP137	Main Street Corridor Plan	-	580,000	230,000	100,000			910,000
Total		28,686,043	25,810,000	18,980,000	11,936,000	10,128,000	11,765,900	78,619,900
Water								
WTR066	Water Distribution Rehabilitation and Improvements	4,431,520	2,820,590	1,846,600	1,875,850	1,166,370	1,743,860	9,453,270
WTR109	Clover Basin Water Transmission Ln	50,000						-
WTR112	North St Vrain Pipeline Replacement	970,370	1,414,000					1,414,000
WTR137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150	Automatic Meter Reading	595,591	180,000					180,000
WTR155	Water Treatment Plant Improvements	471,058	100,000	100,000	100,000	100,000	100,000	500,000
WTR172	Windy Gap Firing Project	52,518,104						-
WTR173	Raw Water Irrigation Planning and Construction	229,341	457,500	147,488	147,488	147,488	147,488	1,047,452
WTR179	Water System Oversizing	78,073	50,500	50,500	50,500	50,500	50,500	252,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	5,820,830	3,682,460	855,750	1,260,000	277,500	1,161,500	7,237,210
WTR182	Flow Monitoring Program	618,493	25,000	25,000	425,000	425,000	25,000	925,000
WTR183	Price Park Tank Replacement	31,552,523						-
WTR188	Regional Potable Water Interconnections	1,116,408	20,000					20,000
WTR189	Nelson-Flanders WTP Expansion	58,973,030						-
WTR191	Montgomery Tank Replacement	-	830,000	550,000				1,380,000
WTR192	Price Park Transmission Line Rehab	534,268						-

2022-2026 Capital Improvement Program: Funded Projects

		2021 Budget	2022	2023	2024	2025	2026	2022-2026 Total
WTR193	Nelson-Flanders WTP Redundant Electrical Supply	-	444,000					444,000
WTR194	Ralph Price Reservoir Improvements	150,000	150,000	290,000	950,000	800,000	1,000,000	3,190,000
WTR195	Stream Maintenance and Restoration	-	415,000					415,000
Total		158,159,609	10,639,050	3,915,338	4,858,838	3,016,858	4,278,348	26,708,432
2022-2026 Funded Projects		291,695,175	78,923,311	55,184,563	34,906,666	33,027,972	32,737,639	234,780,151

Notes:

2021 Budget includes the original 2021 adopted budget amounts, all appropriations (including carryover) and CIP Amendments approved by council, and all City Manager approved CIP amendments through December 31, 2021.

Projects in blue are funded in full or partially with bonds

2022-2026 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Broadband							
BRB005	Fiber Reliability Improvements	-	-	-	225,000	-	225,000
BRB006	Fiber 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	1,925,000	10,200,000	17,225,000
Downtown Redevelopment							
DTR023	Downtown Parking Lot Improvements	-	50,000	10,000	10,000	10,000	80,000
DTR030	Downtown Alley Planning	-	100,000	663,000	663,000	663,000	2,089,000
Total		-	150,000	673,000	673,000	673,000	2,169,000
Drainage							
DRN021	Storm Drainage Rehabilitation and Improvements	1,917,000	2,349,500	3,428,500	2,292,000	3,050,200	13,037,200
DRN037	Oligarchy Ditch Improvements	200,000	200,000	302,000	303,000	200,000	1,205,000
DRN039	Resilient St Vrain Project	-	15,000,000	-	-	39,000,000	54,000,000
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		2,117,000	17,916,000	7,815,950	2,995,000	44,270,200	75,114,150
Electric							
ELE009	Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000
ELE044	Electric Reliability and Grid Modernization	50,000	100,000	100,000	100,000	100,000	450,000
Total		6,900,000	6,950,000	6,950,000	6,950,000	41,200,000	68,950,000
Parks and Recreation							
PRO010	Union Reservoir Master Planned Improvements	-	1,565,818	3,333,510	11,578,009	819,211	17,296,548
PRO025	Ute Creek Clubhouse	-	5,020,000	-	-	-	5,020,000
PRO049	Dry Creek Community Park	-	-	-	-	4,115,750	4,115,750
PRO077	McIntosh Lake District Park	-	-	1,316,100	-	-	1,316,100
PRO083	Primary and Secondary Greenway Connection	1,247,000	1,360,000	1,689,500	900,000	-	5,196,500
PRO129	Arterial Landscape Improvements	1,387,500	-	333,300	-	-	1,720,800
PRO149	Bohn Farm Pocket Park	-	-	-	-	174,730	174,730
PRO186	Park Infrastructure Rehabilitation and Replacement	-	-	-	2,642,000	5,050,000	7,692,000
PRO200	Public Education and Interpretive Signage	-	48,000	-	48,000	-	96,000
PRO209	Main Street Corridor Public Realm Improvements	2,500,000	720,000	-	207,000	1,839,300	5,266,300
Total		5,134,500	8,713,818	6,672,410	15,375,009	11,998,991	47,894,728
Public Buildings and Facilities							
PBF087	Municipal Training Center	7,500,000	10,245,000	68,983,000	250,000	-	86,978,000
PBF091	Callahan House Improvements	111,100	151,500	-	-	-	262,600
PBF123	Safety and Justice Remodel/Expansion	8,283,750	47,262,861	250,000	-	-	55,796,611
PBF154	Community Recreation Center	3,382,460	45,378,077	-	-	-	48,760,537
PBF182	Fire Station #4 Expansion	315,000	2,121,000	-	-	-	2,436,000
PBF186	Longmont Recreation Center Fitness Improvements	-	-	1,439,412	-	-	1,439,412
PBF192	Operations & Maintenance Building/Site Improvement	-	-	3,724,162	193,248	-	3,917,410
PBF196	Shooting Range Improvements	367,240	1,313,000	-	-	-	1,680,240
PBF197	Safety & Justice Center Improvements	1,964,551	-	-	-	-	1,964,551

2022-2026 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF204	Sunset Campus Expansion	-	4,157,731	-	-	-	4,157,731
PBF210	Station #1 Storage/Classroom Facility	1,856,000	-	-	-	-	1,856,000
PBF218	Public Building Efficiency Improvements	1,200,000	-	-	-	-	1,200,000
PBF221	Solar Photovoltaic System Installation	2,250,000	-	-	-	-	2,250,000
PBF226	Civic Center Administrative East Remodel	324,300	-	-	-	-	324,300
Total		27,554,401	110,629,169	74,396,574	443,248	-	213,023,392
Sewer							
SWR128	Collection System Capacity Improvements	-	2,727,000	-	-	-	2,727,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	-	500,000	300,000	750,000	750,000	2,300,000
SWR156	RNG Fueling Expansion	227,000	-	-	-	-	227,000
Total		227,000	3,227,000	300,000	750,000	750,000	5,254,000
Transportation							
TRP001	Pavement Management Program	860,000	903,000	948,000	995,000	1,045,000	4,751,000
TRP012	Vance Brand Airport Improvements	-	550,880	-	1,390,167	-	1,941,047
TRP098	State Highway 66 Improvements - Hover to US 287	-	8,070,000	-	-	-	8,070,000
TRP105	Missing Sidewalks	-	125,000	425,000	150,000	400,000	1,100,000
TRP106	Hover Street Rehabilitation	-	-	-	7,000,000	-	7,000,000
TRP114	Bowen Street Bridge over Lefthand Creek	175,000	1,800,000	-	-	-	1,975,000
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	24,250,000	26,250,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	4,000,000	-	250,000	-	1,500,000	5,750,000
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	250,000	500,000	575,000	3,249,000	4,574,000
TRP132	Enhanced Multi-Use Corridor Improvements	-	92,000	517,000	75,000	425,000	1,109,000
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek	-	-	365,000	3,650,000	-	4,015,000
TRP137	Main Street Corridor Plan	-	2,685,000	250,000	8,100,000	2,500,000	13,535,000
Total		5,285,000	19,975,880	4,255,000	22,935,167	33,369,000	85,820,047
Water							
WTR109	Clover Basin Water Transmission Line	-	-	-	-	4,312,000	4,312,000
WTR112	North St Vrain Pipeline Replacement	-	1,763,000	8,307,250	-	-	10,070,250
WTR173	Raw Water Irrigation Planning and Construction	152,500	49,163	49,163	49,163	49,163	349,152
WTR177	Union Reservoir Pumpback Pipeline	-	-	-	6,500,000	22,000,000	28,500,000
WTR191	Montgomery Tank Replacement	-	-	12,765,000	-	-	12,765,000
WTR195	Stream Maintenance and Restoration	277,500	1,107,500	1,107,500	-	-	2,492,500
Total		430,000	2,919,663	22,228,913	6,549,163	26,361,163	58,488,902
2022-2026 Unfunded Projects		49,347,901	172,181,530	124,991,847	58,595,587	168,822,354	573,939,219

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 Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63
BRB010	Mesh Network for St Vrain Valley School District.....	64

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	67
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Downtown Redevelopment Projects

Partially Funded Projects

DTR030	Downtown Alley Planning.....	73
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Drainage Projects

Funded Projects

DRN028	Spring Gulch #2 Drainage & Greenway Improvements.....	76
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Unfunded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	82
DRN037	Oligarchy Ditch Improvements.....	84
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	86
DRN045	Spring Gulch #2 Channel Improvements.....	87

Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	90
ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE102	Electric System Rehabilitation and Improvements.....	96

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	100
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Parks and Recreation Projects

Funded Projects

PRO05B	St. Vrain Greenway.....	104
PRO44B	Sandstone Ranch Community Park.....	105
PRO136	Park Bridge Replacement Program.....	108
PRO146	Roosevelt Park Improvements.....	109
PRO169	Golf Course Cart Path Improvements.....	110
PRO184	Alta Park Master Planned Improvements.....	111
PRO191	Golf Buildings & Golf Courses Rehab.....	112
PRO201	Dog Park #2 Relocation.....	113
PRO204	Sustainable Landscape Conversions.....	114
PRO206	Sisters Community Park.....	115
PRO208	Wayfinding Signage Project.....	116

Partially Funded Projects

PRO025	Ute Creek Clubhouse.....	119
PRO049	Dry Creek Community Park.....	120
PRO077	McIntosh Lake District Park.....	121
PRO149	Bohn Farm Pocket Park.....	122
PRO186	Park Infrastructure Rehabilitation and Replacement.....	123

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

Parks and Recreation Projects (continued)

Unfunded Projects

PRO083	Primary and Secondary Greenway Connection.....	125
PRO129	Arterial Landscape Improvements.....	126
PRO200	Public Education and Interpretive Signage.....	127
PRO209	Main Street Corridor Public Realm Improvements.....	128

Public Buildings and Facilities Projects

Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks.....	133
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	137
PBF225	Electric Vehicle Charging Stations.....	150

Partially Funded Projects

PBF204	Sunset Campus Expansion.....	153
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Unfunded Projects

PBF192	Operations & Maintenance Building/Site Improvement.....	160
PBF221	Solar Photovoltaic System Installation.....	165

Sewer Projects

Funded Projects

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	172
SWR153	WWTP Regulation 85 Improvements.....	173
SWR155	Digester No. 4.....	174

Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	176
SWR154	WWTP Miscellaneous Infrastructure Improvements.....	177

Unfunded Projects

SWR156	RNG Fueling Expansion.....	179
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Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
TRP092	Boston Avenue Connection - Price To Martin.....	183
TRP094	Railroad Quiet Zones.....	184
TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP118	Boston Avenue Bridge over St Vrain River.....	187
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189
TRP128	County Rd 26 & Trail Improvements.....	190
TRP131	1st and Main Transit Station Area Improvements.....	191
TRP135	Coffman St Busway Improvements.....	192

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP105	Missing Sidewalks.....	196
TRP132	Enhanced Multi-Use Corridor Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Unfunded Projects

TRP098	State Highway 66 Improvements - Hover to US 287.....	202
TRP114	Bowen Street Bridge over Lefthand Creek.....	203
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	205
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	206
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	207
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek.....	208

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR137	Union Reservoir Land Acquisition Program.....	213
WTR155	Water Treatment Plant Improvements.....	215
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR193	Nelson-Flanders WTP Redundant Electrical Supply.....	221
WTR194	Ralph Price Reservoir Improvements.....	222

Partially Funded Projects

WTR112	North St Vrain Pipeline Replacement.....	224
WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227
WTR195	Stream Maintenance and Restoration.....	229

Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
WTR177	Union Reservoir Pumpback Pipeline.....	232

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

Partially Funded Projects

DTR023	Downtown Parking Lot Improvements.....	72
DTR030	Downtown Alley Planning.....	73

Drainage Projects

Funded Projects

DRN028	Spring Gulch #2 Drainage & Greenway Improvements.....	76
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Unfunded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	82
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Parks and Recreation Projects

Funded Projects

PRO05B	St. Vrain Greenway.....	104
PRO136	Park Bridge Replacement Program.....	108
PRO208	Wayfinding Signage Project.....	116

Partially Funded Projects

PRO010	Union Reservoir Master Planned Improvements.....	118
PRO077	McIntosh Lake District Park.....	121

Unfunded Projects

PRO083	Primary and Secondary Greenway Connection.....	125
PRO200	Public Education and Interpretive Signage.....	127
PRO209	Main Street Corridor Public Realm Improvements.....	128

Public Buildings and Facilities Projects

Funded Projects

PBF109	Municipal Facilities Parking Lot Rehabilitation.....	137
PBF225	Electric Vehicle Charging Stations.....	150

Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
TRP092	Boston Avenue Connection - Price To Martin.....	183
TRP094	Railroad Quiet Zones.....	184
TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP118	Boston Avenue Bridge over St Vrain River.....	187
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189
TRP128	County Rd 26 & Trail Improvements.....	190
TRP131	1st and Main Transit Station Area Improvements.....	191
TRP135	Coffman St Busway Improvements.....	192

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP012	Vance Brand Airport Improvements.....	195
TRP105	Missing Sidewalks.....	196
TRP106	Hover Street Rehabilitation.....	197
TRP132	Enhanced Multi-Use Corridor Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Guiding Principle 2: Complete, Balanced & Connected Transportation System

Transportation Projects (continued)

Unfunded Projects

TRP098	State Highway 66 Improvements - Hover to US 287.....	202
TRP114	Bowen Street Bridge over Lefthand Creek.....	203
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	205
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	206
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	207
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek.....	208

Water Projects

Funded Projects

WTR137	Union Reservoir Land Acquisition Program.....	213
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Partially Funded Projects

WTR195	Stream Maintenance and Restoration.....	229
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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 Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB010	Mesh Network for St Vrain Valley School District.....	64

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Drainage Projects

Funded Projects

DRN028	Spring Gulch #2 Drainage & Greenway Improvements.....	76
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	93
ELE102	Electric System Rehabilitation and Improvements.....	96

Parks and Recreation Projects

Funded Projects

PRO102	Swimming and Wading Pools Maintenance.....	106
PRO113	Park Irrigation Pump Systems Rehabilitation.....	107
PRO136	Park Bridge Replacement Program.....	108
PRO146	Roosevelt Park Improvements.....	109
PRO169	Golf Course Cart Path Improvements.....	110
PRO184	Alta Park Master Planned Improvements.....	111
PRO191	Golf Buildings & Golf Courses Rehab.....	112
PRO201	Dog Park #2 Relocation.....	113

Partially Funded Projects

PRO010	Union Reservoir Master Planned Improvements.....	118
PRO025	Ute Creek Clubhouse.....	119
PRO077	McIntosh Lake District Park.....	121
PRO186	Park Infrastructure Rehabilitation and Replacement.....	123

Unfunded Projects

PRO200	Public Education and Interpretive Signage.....	127
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Public Buildings and Facilities Projects

Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks.....	133
PBF145	Community Services Specialized Equipment.....	139

Partially Funded Projects

PBF186	Longmont Recreation Center Fitness Improvements.....	152
PBF204	Sunset Campus Expansion.....	153

Unfunded Projects

PBF091	Callahan House Improvements.....	156
PBF154	Community Recreation Center.....	158

Sewer Projects

Funded Projects

SWR155	Digester No. 4.....	174
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Guiding Principle 3: Housing, Services, Amenities & Opportunities for All

Transportation Projects

Funded Projects

TRP135	Coffman St Busway Improvements.....	192
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Partially Funded Projects

TRP132	Enhanced Multi-Use Corridor Improvements.....	198
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Unfunded Projects

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
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WTR137	Union Reservoir Land Acquisition Program.....	213
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WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
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WTR188	Regional Potable Water Interconnections.....	220
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WTR194	Ralph Price Reservoir Improvements.....	222
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Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
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WTR191	Montgomery Tank Replacement.....	227
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WTR195	Stream Maintenance and Restoration.....	229
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Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
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WTR177	Union Reservoir Pumpback Pipeline.....	232
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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.



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Guiding Principle 4: A Safe, Healthy & Adaptable Community

Broadband Projects

Funded Projects

BRB007 Fiber System Rehabilitation & Improvements..... 61

Partially Funded Projects

BRB005 Fiber Reliability Improvements..... 66

BRB006 Fiber Underground Conversion..... 67

Downtown Redevelopment Projects

Funded Projects

DTR035 Downtown/City Center Lighting Improvements..... 70

Drainage Projects

Funded Projects

DRN028 Spring Gulch #2 Drainage & Greenway Improvements..... 76

Partially Funded Projects

DRN039 Resilient St Vrain Project..... 79

Unfunded Projects

DRN041 Lefthand Creek Channel Improvements, Phase 2..... 86

DRN045 Spring Gulch #2 Channel Improvements..... 87

Electric Projects

Funded Projects

ELE016 Electric Substation Expansion..... 91

ELE102 Electric System Rehabilitation and Improvements..... 96

ELE103 Distributed Energy Resources Innovation & Solutions..... 97

Partially Funded Projects

ELE009 Electric Feeder Underground Conversion..... 100

ELE044 Electric Reliability and Grid Modernization..... 101

Parks and Recreation Projects

Funded Projects

PRO05B St. Vrain Greenway..... 104

PRO44B Sandstone Ranch Community Park..... 105

PRO136 Park Bridge Replacement Program..... 108

PRO146 Roosevelt Park Improvements..... 109

PRO184 Alta Park Master Planned Improvements..... 111

PRO191 Golf Buildings & Golf Courses Rehab..... 112

PRO201 Dog Park #2 Relocation..... 113

PRO204 Sustainable Landscape Conversions..... 114

PRO206 Sisters Community Park..... 115

Partially Funded Projects

PRO010 Union Reservoir Master Planned Improvements..... 118

PRO049 Dry Creek Community Park..... 120

PRO077 McIntosh Lake District Park..... 121

PRO149 Bohn Farm Pocket Park..... 122

PRO186 Park Infrastructure Rehabilitation and Replacement..... 123

Unfunded Projects

PRO083 Primary and Secondary Greenway Connection..... 125

PRO129 Arterial Landscape Improvements..... 126

PRO200 Public Education and Interpretive Signage..... 127

PRO209 Main Street Corridor Public Realm Improvements..... 128

Guiding Principle 4: A Safe, Healthy & Adaptable Community

Public Buildings and Facilities Projects

Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks.....	133
PBF037	Fire Stations Improvements.....	134
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	137
PBF165	Municipal Buildings Emergency Generators.....	142
PBF225	Electric Vehicle Charging Stations.....	150

Unfunded Projects

PBF123	Safety and Justice Remodel/Expansion.....	157
PBF182	Fire Station #4 Expansion.....	159
PBF196	Shooting Range Improvements.....	161
PBF197	Safety & Justice Center Improvements.....	162
PBF210	Station #1 Storage/Classroom Facility.....	163

Sewer Projects

Funded Projects

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	172
SWR155	Digester No. 4.....	174

Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	176
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Transportation Projects

Funded Projects

TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189
TRP128	County Rd 26 & Trail Improvements.....	190
TRP135	Coffman St Busway Improvements.....	192

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP012	Vance Brand Airport Improvements.....	195
TRP106	Hover Street Rehabilitation.....	197
TRP132	Enhanced Multi-Use Corridor Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Guiding Principle 4: A Safe, Healthy & Adaptable Community

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR137	Union Reservoir Land Acquisition Program.....	213
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

Partially Funded Projects

WTR112	North St Vrain Pipeline Replacement.....	224
WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227
WTR195	Stream Maintenance and Restoration.....	229

Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
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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:

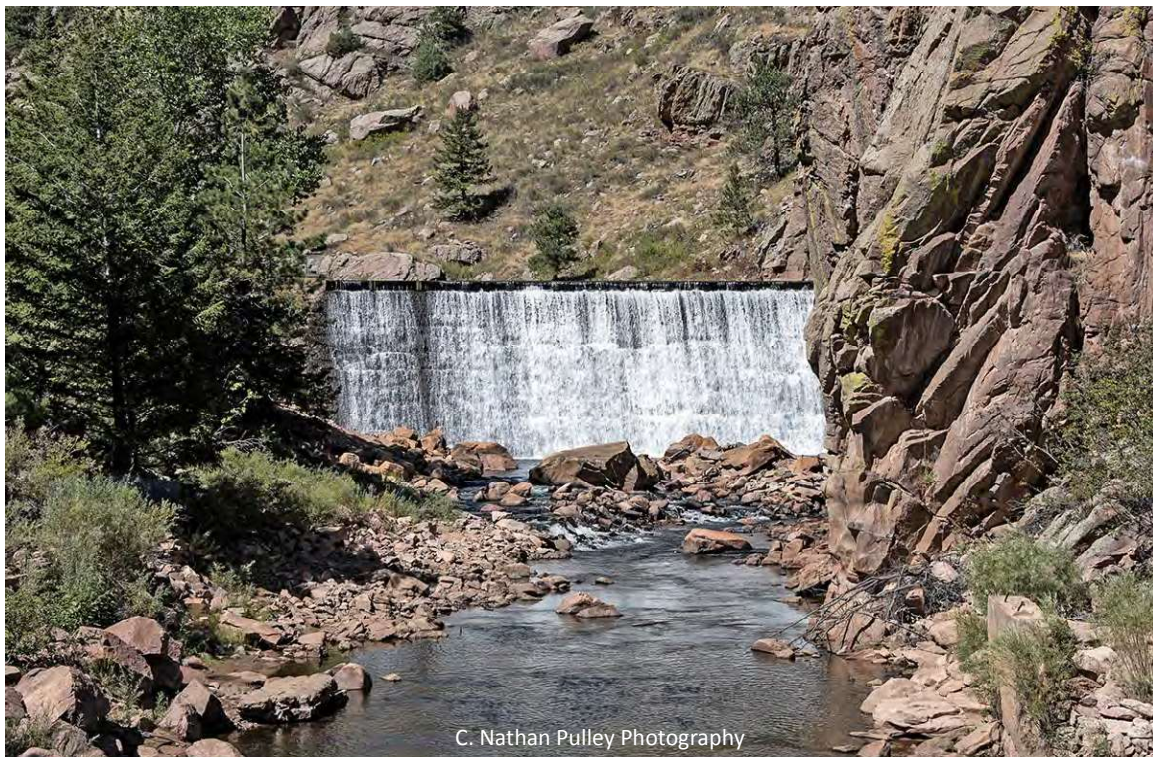
- Expanded use of active and passive solar and other renewable energy sources
- Use of water- or energy-conserving fixtures
- Use of Low Impact Development (LID) principles
- Promoting the use of LEED or other green building standards
- Other techniques as applicable to new construction or the rehabilitation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

BRB007	Fiber System Rehabilitation & Improvements.....	61
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Downtown Redevelopment Projects

Funded Projects

DTR035	Downtown/City Center Lighting Improvements.....	70
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Drainage Projects

Funded Projects

DRN028	Spring Gulch #2 Drainage & Greenway Improvements.....	76
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Unfunded Projects

DRN037	Oligarchy Ditch Improvements.....	84
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DRN041	Lefthand Creek Channel Improvements, Phase 2.....	86
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DRN045	Spring Gulch #2 Channel Improvements.....	87
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Electric Projects

Funded Projects

ELE102	Electric System Rehabilitation and Improvements.....	96
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ELE104	Electric Vehicle Charging Stations.....	98
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Parks and Recreation Projects

Funded Projects

PRO05B	St. Vrain Greenway.....	104
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PRO102	Swimming and Wading Pools Maintenance.....	106
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PRO136	Park Bridge Replacement Program.....	108
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PRO146	Roosevelt Park Improvements.....	109
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PRO169	Golf Course Cart Path Improvements.....	110
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PRO184	Alta Park Master Planned Improvements.....	111
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PRO191	Golf Buildings & Golf Courses Rehab.....	112
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PRO201	Dog Park #2 Relocation.....	113
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PRO204	Sustainable Landscape Conversions.....	114
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Partially Funded Projects

PRO010	Union Reservoir Master Planned Improvements.....	118
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PRO077	McIntosh Lake District Park.....	121
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PRO186	Park Infrastructure Rehabilitation and Replacement.....	123
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Unfunded Projects

PRO200	Public Education and Interpretive Signage.....	127
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Public Buildings and Facilities Projects

Funded Projects

PBF001	Municipal Buildings Roof Improvements.....	131
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PBF002	Municipal Facilities ADA Improvements.....	132
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PBF02B	Municipal Facilities ADA Improvements - Parks.....	133
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PBF037	Fire Stations Improvements.....	134
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PBF080	Municipal Buildings Boiler Replacement.....	135
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PBF082	Municipal Buildings HVAC Replacement.....	136
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PBF119	Municipal Buildings Flooring Replacement.....	138
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PBF145	Community Services Specialized Equipment.....	139
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PBF160	Municipal Buildings Auto Door and Gate Replacement.....	140
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PBF163	Municipal Buildings Keyless Entry.....	141
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PBF181	Municipal Buildings UPS Repair and Replacement.....	143
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Guiding Principle 5: Responsible Stewardship of Our Resources

Public Buildings and Facilities Projects (continued)

Funded Projects

PBF189	Municipal Buildings Exterior Maintenance.....	144
PBF190	Municipal Buildings Interior Maintenance.....	145
PBF200	Civic Center Rehabilitation.....	146
PBF205	Facilities Condition Assessments.....	147
PBF225	Electric Vehicle Charging Stations.....	150

Partially Funded Projects

PBF186	Longmont Recreation Center Fitness Improvements.....	152
PBF204	Sunset Campus Expansion.....	153

Unfunded Projects

PBF091	Callahan House Improvements.....	156
PBF154	Community Recreation Center.....	158
PBF192	Operations & Maintenance Building/Site Improvement.....	160
PBF218	Public Building Efficiency Improvements.....	164
PBF221	Solar Photovoltaic System Installation.....	165

Sewer Projects

Funded Projects

SWR153	WWTP Regulation 85 Improvements.....	173
SWR155	Digester No. 4.....	174

Partially Funded Projects

SWR154	WWTP Miscellaneous Infrastructure Improvements.....	177
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Unfunded Projects

SWR156	RNG Fueling Expansion.....	179
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Transportation Projects

Funded Projects

TRP094	Railroad Quiet Zones.....	184
TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP118	Boston Avenue Bridge over St Vrain River.....	187

Partially Funded Projects

TRP132	Enhanced Multi-Use Corridor Improvements.....	198
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Unfunded Projects

TRP114	Bowen Street Bridge over Lefthand Creek.....	203
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Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR137	Union Reservoir Land Acquisition Program.....	213
WTR150	Automatic Meter Reading.....	214
WTR155	Water Treatment Plant Improvements.....	215
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR182	Flow Monitoring Program.....	219
WTR188	Regional Potable Water Interconnections.....	220
WTR193	Nelson-Flanders WTP Redundant Electrical Supply.....	221
WTR194	Ralph Price Reservoir Improvements.....	222

Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227
WTR195	Stream Maintenance and Restoration.....	229

Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
WTR177	Union Reservoir Pumpback Pipeline.....	232

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

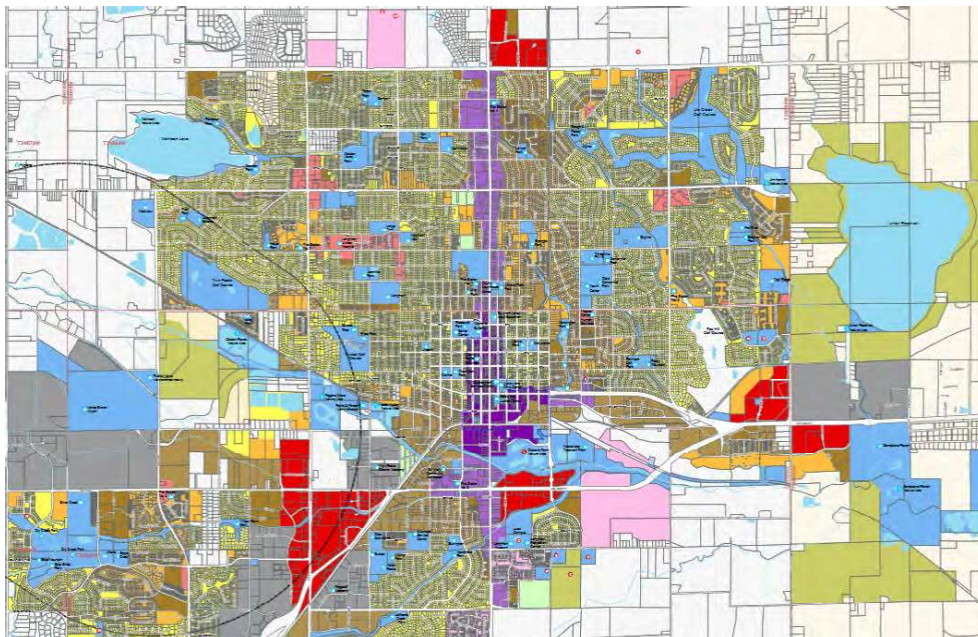
Policy 6.3C: Circulation and Access

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 Projects*

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63
BRB010	Mesh Network for St Vrain Valley School District.....	64

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	67
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Electric Projects*Funded Projects*

ELE014	Electric System Capacity Increases.....	90
ELE016	Electric Substation Expansion.....	91
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	100
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Parks and Recreation Projects*Partially Funded Projects*

PRO149	Bohn Farm Pocket Park.....	122
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Unfunded Projects

PRO200	Public Education and Interpretive Signage.....	127
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Sewer Projects*Funded Projects*

SWR155	Digester No. 4.....	174
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Transportation Projects*Funded Projects*

TRP011	Transportation System Management Program.....	182
TRP092	Boston Avenue Connection - Price To Martin.....	183
TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	188
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189
TRP128	County Rd 26 & Trail Improvements.....	190
TRP131	1st and Main Transit Station Area Improvements.....	191
TRP135	Coffman St Busway Improvements.....	192

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP012	Vance Brand Airport Improvements.....	195
TRP105	Missing Sidewalks.....	196
TRP132	Enhanced Multi-Use Corridor Improvements.....	198

Unfunded Projects

TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	206
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	207
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek.....	208

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR137	Union Reservoir Land Acquisition Program.....	213
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

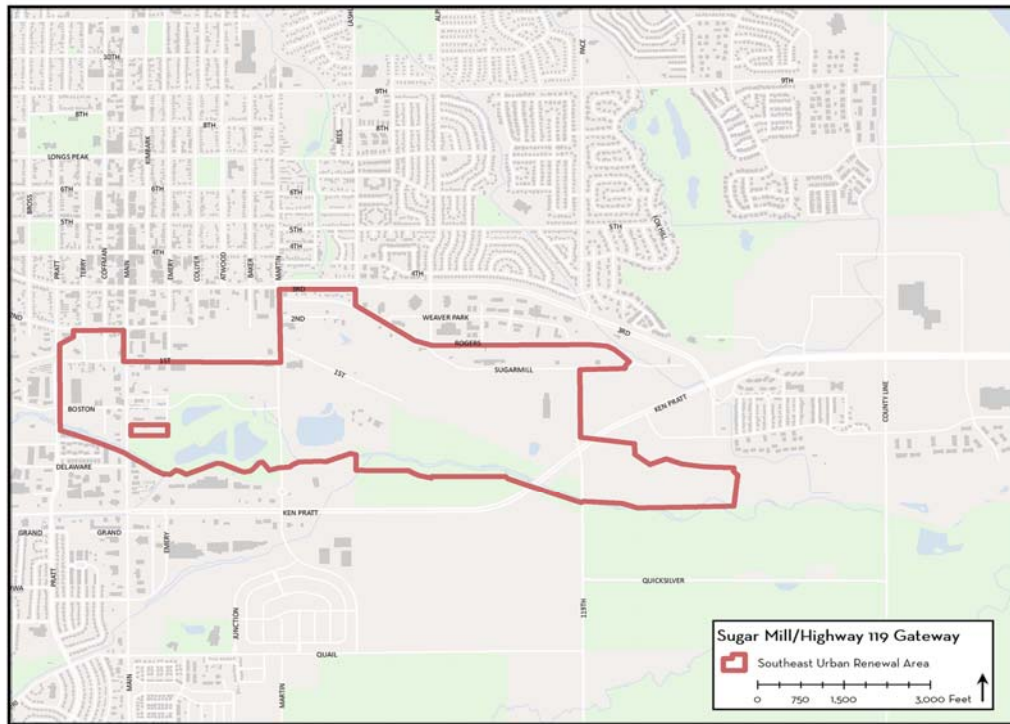
Partially Funded Projects

WTR191	Montgomery Tank Replacement.....	227
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Unfunded Projects

WTR177	Union Reservoir Pumpback Pipeline.....	232
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Focus Area: Sugar Mill/Highway 119 Gateway



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Drainage Projects

Unfunded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	82
DRN037	Oligarchy Ditch Improvements.....	84

Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	90
ELE016	Electric Substation Expansion.....	91
ELE017	Electric Substation Upgrades.....	92
ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE044	Electric Reliability and Grid Modernization.....	101
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Focus Area: Sugar Mill/Highway 119 Gateway

Sewer Projects

Funded Projects

SWR153	WWTP Regulation 85 Improvements.....	173
SWR155	Digester No. 4.....	174

Partially Funded Projects

SWR154	WWTP Miscellaneous Infrastructure Improvements.....	177
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Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
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Partially Funded Projects

TRP001	Pavement Management Program.....	194
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Water Projects

Funded Projects

WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

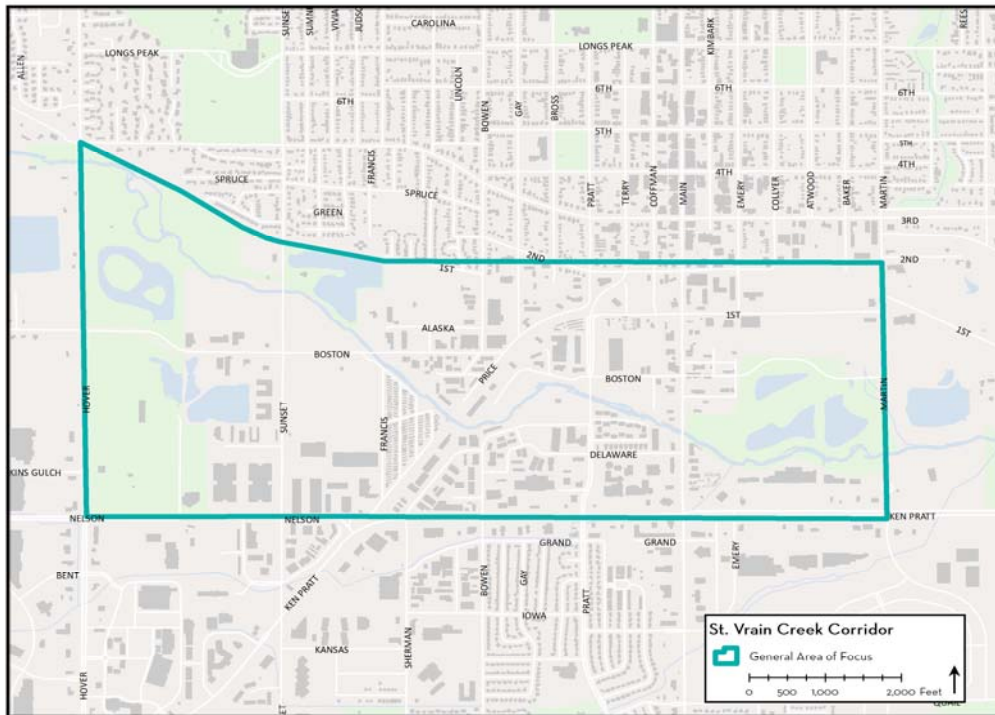
Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227

Unfunded Projects

WTR177	Union Reservoir Pumpback Pipeline.....	232
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Focus Area: St Vrain Creek Corridor



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE044	Electric Reliability and Grid Modernization.....	101
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Focus Area: St Vrain Creek Corridor

Parks and Recreation Projects

Funded Projects

PRO05B	St. Vrain Greenway.....	104
PRO136	Park Bridge Replacement Program.....	108
PRO208	Wayfinding Signage Project.....	116

Partially Funded Projects

PRO077	McIntosh Lake District Park.....	121
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Unfunded Projects

PRO083	Primary and Secondary Greenway Connection.....	125
PRO200	Public Education and Interpretive Signage.....	127

Public Buildings and Facilities Projects

Partially Funded Projects

PBF204	Sunset Campus Expansion.....	153
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Transportation Projects

Funded Projects

TRP092	Boston Avenue Connection - Price To Martin.....	183
TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP118	Boston Avenue Bridge over St Vrain River.....	187
TRP131	1st and Main Transit Station Area Improvements.....	191

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

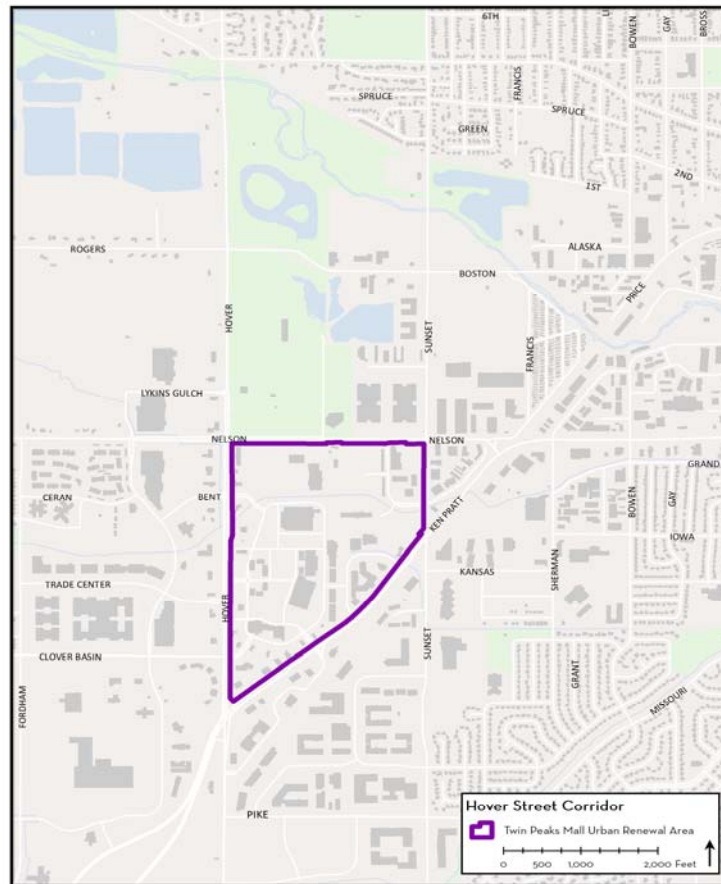
Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227
WTR195	Stream Maintenance and Restoration.....	229

Unfunded Projects

WTR177	Union Reservoir Pumpback Pipeline.....	232
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Focus Area: Hover Street Corridor



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Unfunded Projects

DRN037	Oligarchy Ditch Improvements.....	84
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Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	90
ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE044	Electric Reliability and Grid Modernization.....	101
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Focus Area: Hover Street Corridor

Parks and Recreation Projects

Funded Projects

PRO208	Wayfinding Signage Project.....	116
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Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
TRP117	Hover Street Bridge over St Vrain Creek.....	186
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP105	Missing Sidewalks.....	196
TRP106	Hover Street Rehabilitation.....	197

Unfunded Projects

TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	205
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	206
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek.....	208

Water Projects

Funded Projects

WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

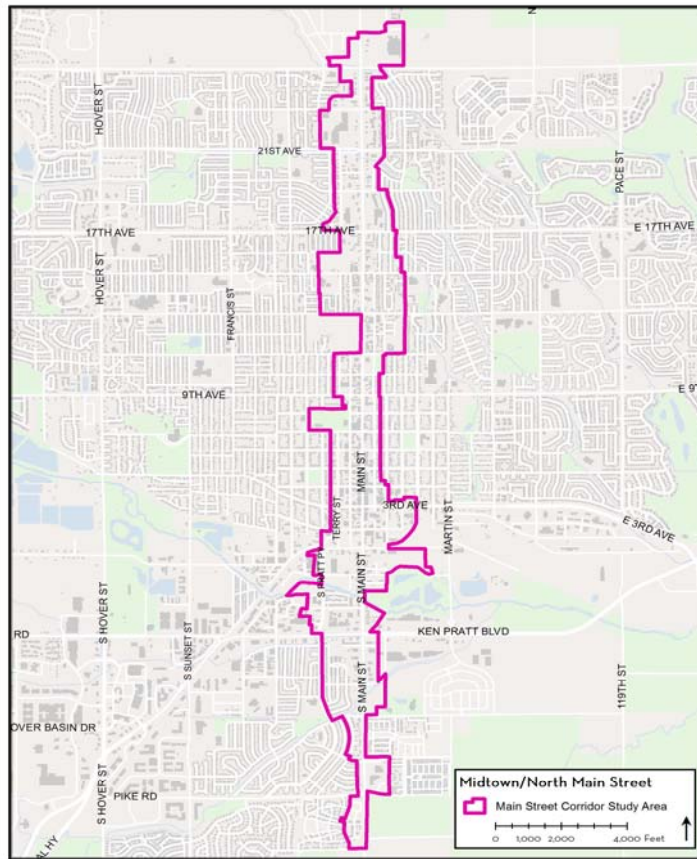
Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227

Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
WTR177	Union Reservoir Pumpback Pipeline.....	232

Focus Area: Midtown/North Main



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Drainage Projects

Unfunded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	82
DRN037	Oligarchy Ditch Improvements.....	84

Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE044	Electric Reliability and Grid Modernization.....	101
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Focus Area: Midtown/North Main

Parks and Recreation Projects

Funded Projects

PRO184	Alta Park Master Planned Improvements.....	111
PRO208	Wayfinding Signage Project.....	116

Unfunded Projects

PRO209	Main Street Corridor Public Realm Improvements.....	128
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Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
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Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP132	Enhanced Multi-Use Corridor Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Unfunded Projects

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

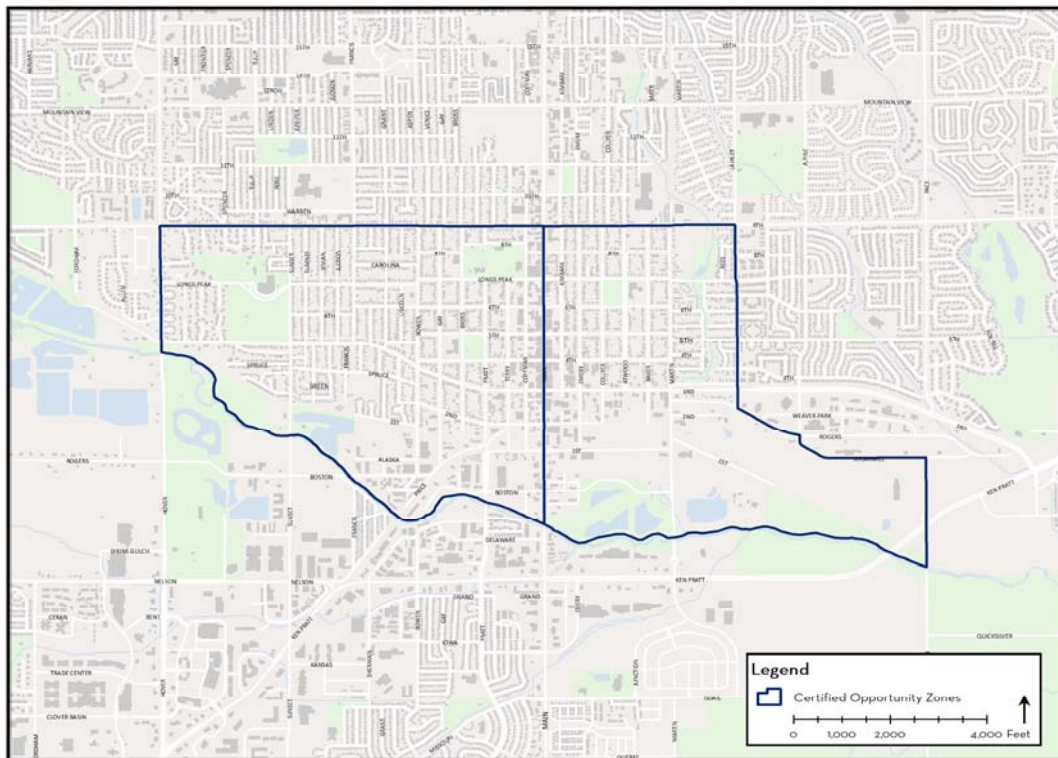
Partially Funded Projects

WTR191	Montgomery Tank Replacement.....	227
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Unfunded Projects

WTR177	Union Reservoir Pumpback Pipeline.....	232
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Focus Area: Area of Change



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62
BRB009	Fiber Installation.....	63

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
BRB006	Fiber Underground Conversion.....	67

Downtown Redevelopment Projects

Partially Funded Projects

DTR030	Downtown Alley Planning.....	73
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	79
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Unfunded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	82
DRN037	Oligarchy Ditch Improvements.....	84
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	86
DRN045	Spring Gulch #2 Channel Improvements.....	87

Focus Area: Area of Change

Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	90
ELE016	Electric Substation Expansion.....	91
ELE017	Electric Substation Upgrades.....	92
ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	100
ELE044	Electric Reliability and Grid Modernization.....	101

Parks and Recreation Projects

Unfunded Projects

PRO209	Main Street Corridor Public Realm Improvements.....	128
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Public Buildings and Facilities Projects

Unfunded Projects

PBF192	Operations & Maintenance Building/Site Improvement.....	160
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Transportation Projects

Funded Projects

TRP011	Transportation System Management Program.....	182
TRP092	Boston Avenue Connection - Price To Martin.....	183
TRP118	Boston Avenue Bridge over St Vrain River.....	187
TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	188
TRP124	Nelson Rd & Hover St Intersection Improvements.....	189
TRP131	1st and Main Transit Station Area Improvements.....	191

Partially Funded Projects

TRP001	Pavement Management Program.....	194
TRP105	Missing Sidewalks.....	196
TRP106	Hover Street Rehabilitation.....	197
TRP132	Enhanced Multi-Use Corridor Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Unfunded Projects

TRP098	State Highway 66 Improvements - Hover to US 287.....	202
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	205
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	206
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	207
TRP136	Clover Basin Dr Improvements: Airport to Dry Creek.....	208

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts.....	217
WTR188	Regional Potable Water Interconnections.....	220
WTR194	Ralph Price Reservoir Improvements.....	222

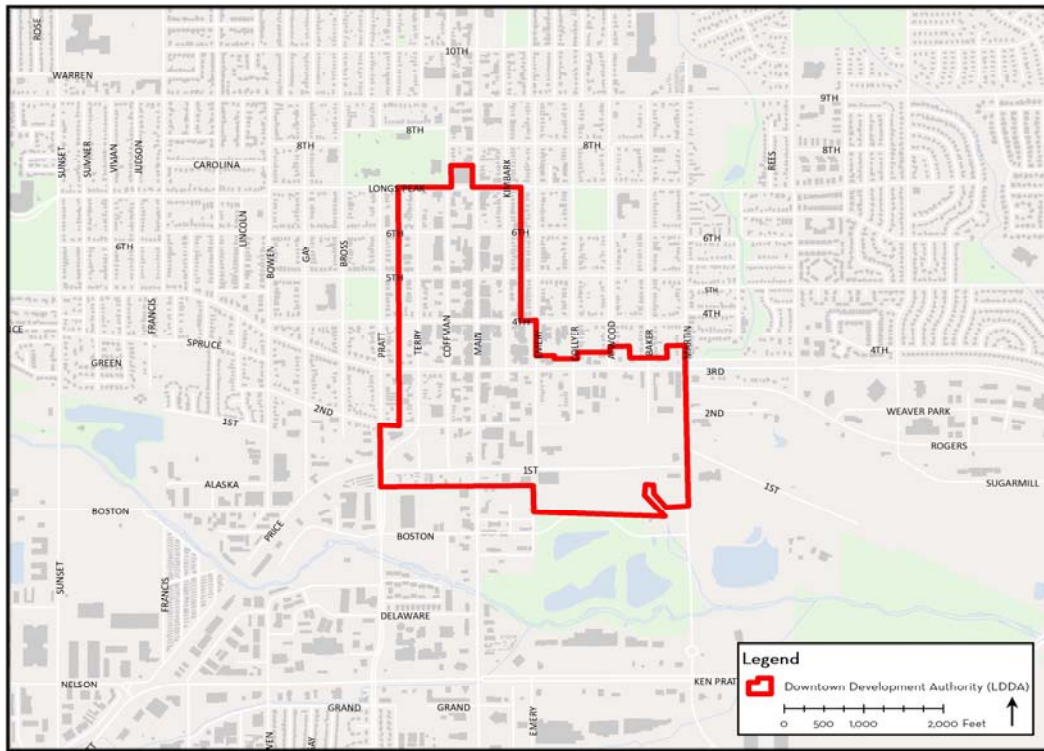
Partially Funded Projects

WTR173	Raw Water Irrigation Planning and Construction.....	225
WTR191	Montgomery Tank Replacement.....	227

Unfunded Projects

WTR109	Clover Basin Water Transmission Line.....	231
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Focus Area: Downtown/Central Business District



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	60
BRB007	Fiber System Rehabilitation & Improvements.....	61
BRB008	Fiber Construction.....	62

Partially Funded Projects

BRB005	Fiber Reliability Improvements.....	66
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Downtown Redevelopment Projects

Funded Projects

DTR035	Downtown/City Center Lighting Improvements.....	70
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Partially Funded Projects

DTR023	Downtown Parking Lot Improvements.....	72
DTR030	Downtown Alley Planning.....	73

Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	93
ELE097	Electric Aid To Construction.....	94
ELE099	Advanced Metering.....	95
ELE102	Electric System Rehabilitation and Improvements.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Partially Funded Projects

ELE044	Electric Reliability and Grid Modernization.....	101
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Focus Area: Downtown/Central Business District

Parks and Recreation Projects

Funded Projects

PRO208 Wayfinding Signage Project..... 116

Unfunded Projects

PRO209 Main Street Corridor Public Realm Improvements..... 128

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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 checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	30,000	30,000	30,000	30,000	30,000	150,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Broadband	30,000	30,000	30,000	30,000	30,000	150,000

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 identified through trouble failure rates, or within specific service 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. Issues of locations out of easement will be charged to this project when rebuild/moving is necessary.

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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	135,900	65,900	65,900	65,900	65,900	399,500

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Broadband	135,900	65,900	65,900	65,900	65,900	399,500

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 homes, 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 are 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:

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

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	1,692,360	1,616,680	1,355,840	1,245,840	1,070,840	6,981,560

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Broadband	1,692,360	1,616,680	1,355,840	1,245,840	1,070,840	6,981,560

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 homes 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	1,234,944	1,258,000	1,095,000	972,000	871,000	5,430,944

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Broadband	1,234,944	1,258,000	1,095,000	972,000	871,000	5,430,944

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Mesh Network for St Vrain Valley School District**
 Year First Shown in CIP: **2022**

Project #: **BRB010**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

St. Vrain Valley School District (SVVSD) received a \$1.3 million grant from the Colorado Department of Education to partner with NextLight™, the City of Longmont's publicly-owned, 100 percent fiber optic internet service, in order to provide high-quality internet access for underserved income-qualified students. The grant is part of the Connecting Colorado Students Grant Program, which helps school districts provide broadband access to income-qualified families and school staff. From these grant funds, the school district will pay NextLight to implement a wireless mesh network that will provide robust internet service to underserved income-qualified students in Longmont and surrounding communities. This project will reactivate a decommissioned mesh network that will provide speeds of approximately 50Mbps to each user accessing the network for online learning. SVVSD is the recipient of the grant and will reimburse NextLight as equipment and installation expenses are incurred.

PROJECT JUSTIFICATION:

Given the current school and working environment, students and families must have reliable and robust internet access both at home and school to ensure equity of opportunity for each and every student. In addition to offering the wireless mesh network, the partnership between SVVSD and NextLight will also expand the Sharing the NextLight program, which provides free broadband service for income-qualified students, helping to ensure its long-term sustainability.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input 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:

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	400,000	0	0	0	0	400,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Broadband	400,000	0	0	0	0	400,000

LOCATION MAP:

VARIOUS LOCATIONS

Broadband
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Proactive placement of PoPs/infrastructure are identified through trouble failure rates, found within specific service areas or capacity-related needs which may reveal that an area/phase is beginning to run out of capacity which can lead to future issues/lack of network access. As these areas are identified it is important to be proactive in placing PoPs/infrastructure to maintain a reliable system.

PROJECT JUSTIFICATION:

Proactively deploying PoPs is key to strong fiber and network design.

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 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:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	50,000	275,000	50,000	275,000	50,000	700,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Broadband	50,000	275,000	50,000	50,000	50,000	475,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	0	0	0	225,000	0	225,000

LOCATION MAP:

VARIOUS LOCATIONS

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, NextLightTM 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:

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

Other Related Plans:

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

PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	1,731,000	1,781,000	1,746,000	1,746,000	10,246,000	17,250,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Broadband	31,000	81,000	46,000	46,000	46,000	250,000
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/City Center Lighting Improvements**
 Year First Shown in CIP: **2022**

Project #: **DTR035**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Funds will assess and make repairs to the lighting systems in the Downtown Development Area and City Center Municipal Buildings. This project includes hiring contractors to make repair recommendations, updates to engineering drawings and general improvements to upgrade lights to energy efficient LED's. (TAT)

PROJECT JUSTIFICATION:

The Parks and Forestry Department is responsible for repair and maintenance of the decorative lights within the Downtown Development Authority (DDA) and freestanding light at municipal building within the City Center. Over the last several years, many of the lights between 1st and Longs Peak have fallen over causing damage to the lights and surrounding area. The internal components of the light poles are made from steel and have rusted to the point of causing failure of the stability of the light. This project is needed to conduct an assessment and make repairs of all light poles within the DDA. Additionally, funds will be used to update the lighting around the Civic Center. Many of the lights around the Civic Center are no longer available and all free standing lights need to be updated to more energy efficient LED lighting.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

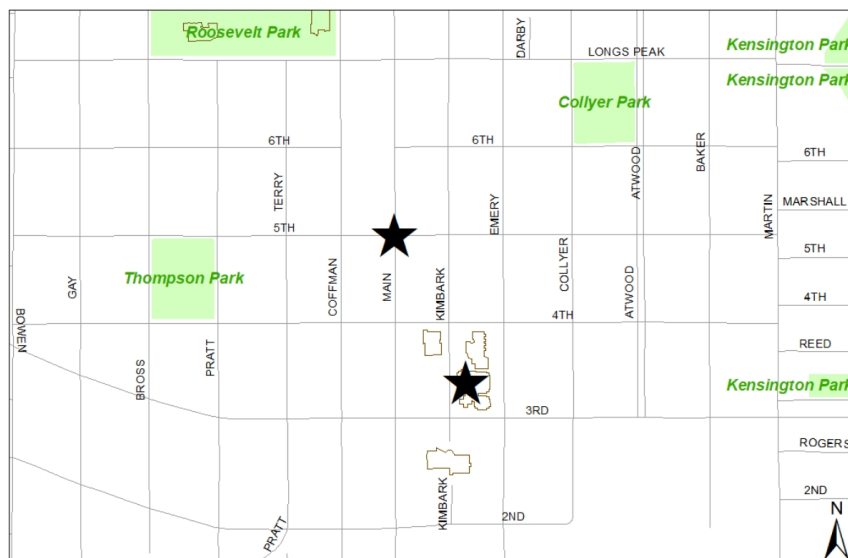
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	105,000	0	0	0	0	105,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	105,000	0	0	0	0	105,000

LOCATION MAP:

Downtown/City Center Lighting Improvements



Downtown Redevelopment
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **DTR023**
 Funding Status: **Partially 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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|--|---|--|
| <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 |
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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:

Related CIP Projects:

PROJECT COSTS:

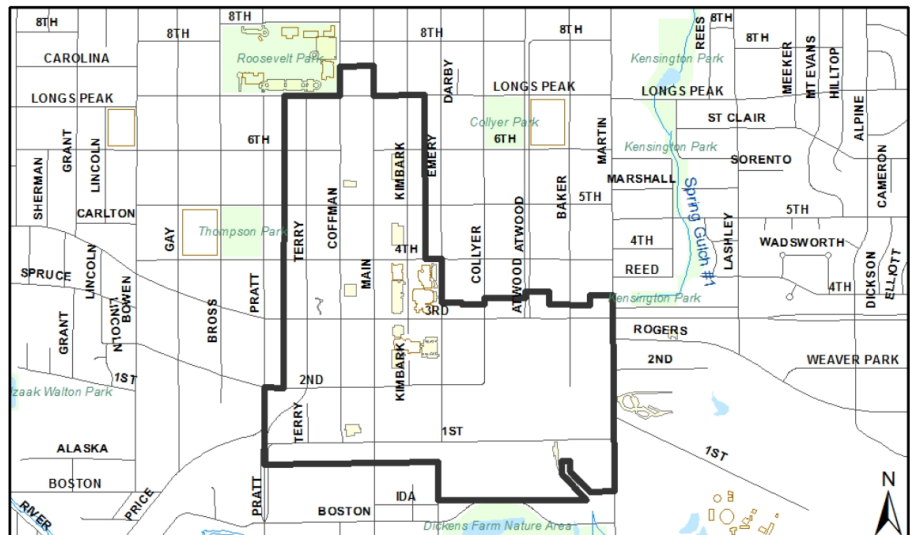
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	10,000	50,000	10,000	10,000	10,000	90,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Parking	10,000	0	0	0	0	10,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parking	0	50,000	10,000	10,000	10,000	80,000

LOCATION MAP:

Downtown Parking Lot Improvements



PROJECT INFORMATION

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

Project #: **DTR030**
 Funding Status: **Partially Funded**

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:

- 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: Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

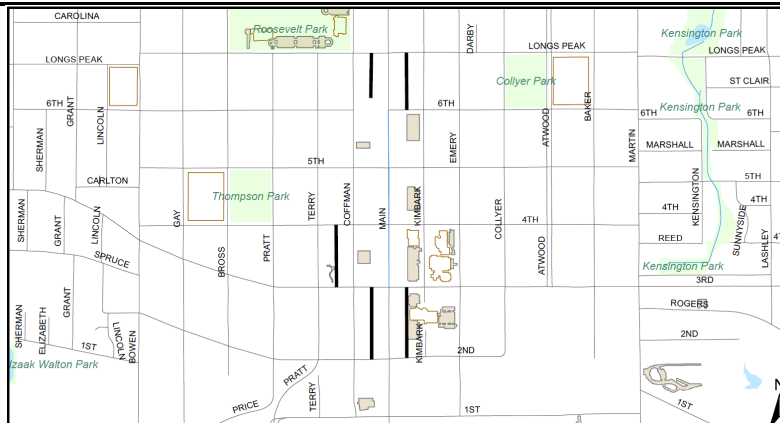
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	10,000	100,000	663,000	663,000	663,000	2,099,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	10,000	0	0	0	0	10,000
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
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

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) was completed in 2021. Phase 2 included a grade separated pedestrian crossing at County Line Road.

Design for phase 3 is anticipated to be complete in 2021. Construction for Phase 3 will include the greenway trail 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. RR coordination and CO PUC approval is required.

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:

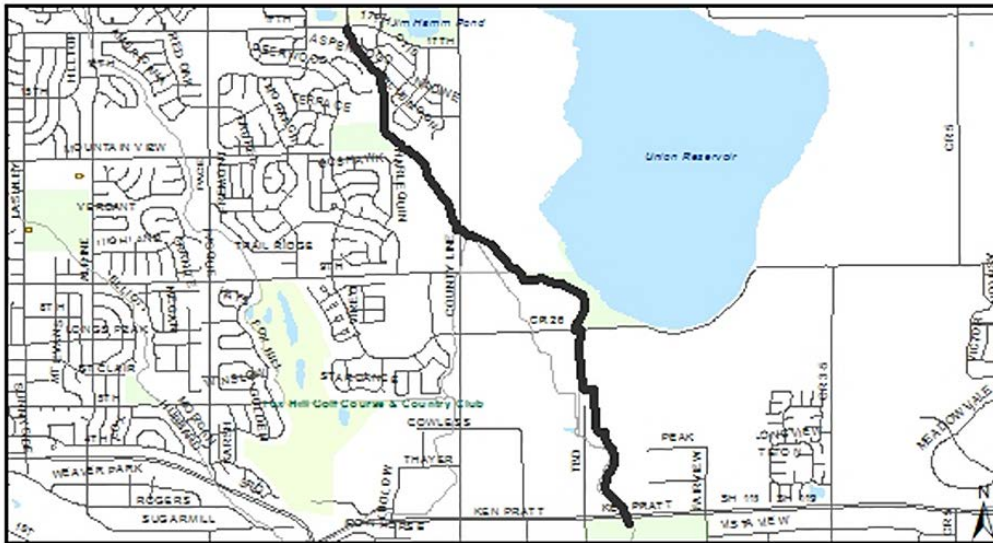
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,929,000	0	0	0	0	2,929,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Street	732,250	0	0	0	0	732,250
Park Improvement	732,250	0	0	0	0	732,250
Open Space	732,250	0	0	0	0	732,250
Conservation Trust	732,250	0	0	0	0	732,250

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



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/reaches. Construction on City Reach 1 (Main Street to Left Hand Creek) is complete. Construction of City Reach 2A (Colorado Way to Main Street) and City Reach 2B (upstream of the BNSF Railroad Bridge to Colorado Way) are also complete. Construction of Izaak Walton Reach 1 (Boston Ave. to upstream of the BNSF RR Bridge) is scheduled to be complete in late 2021/early 2022. 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.

The City is currently working with the US Army Corp of Engineers (USACE) on the next phase of channel improvements, Izaak Walton Reach 2 (S. Sunset Street to Boston Avenue). The City has entered into a Public Partnership Agreement with the USACE under their 205 Program for final design and construction of Izaak Walton Reach 2. The total project cost is approximately \$15 million with the USACE share at approximately \$8 million and the local match at approximately \$7 million. The City's local match share for the USACE project consists 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. Final design for the channel improvements is scheduled to be complete in early 2021 with construction starting in mid- to late- 2021.

Final design and construction of the next phases from S. Sunset Street to Airport Road are dependent on future funding. 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 seventy-five percent (75%) of the project costs or approximately \$15 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 approximately 800 acres and over 500 structures 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 |
| <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 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: TRP118 Boston Avenue Bridge over St. Vrain Creek
 TRP117 Hover Street Bridge over St. Vrain Creek

PROJECT COSTS:

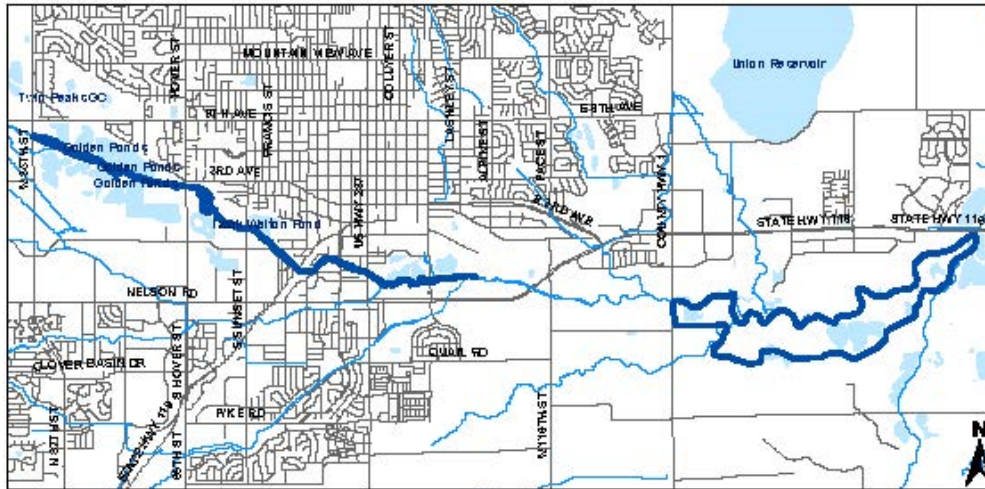
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	0	15,175,000	0	0	39,000,000	54,175,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	175,000	0	0	0	175,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	15,000,000	0	0	39,000,000	54,000,000

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 & 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 sewer 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, Dry Creek from Bowen St to S Pratt Pkwy 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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|---|--|---|
| <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 checked="" 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 checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> 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
	1,917,000	2,349,500	3,428,500	2,292,000	3,050,200	13,037,200

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Storm Drainage	1,917,000	2,349,500	3,428,500	2,292,000	3,050,200	13,037,200

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:

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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 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 type="checkbox"/> 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:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
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: **Lefthand Creek Channel Improvements, Phase 2**
 Year First Shown in CIP: **2014**

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

PROJECT DESCRIPTION:

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

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

Other Related Plans: The LHC floodplain is being evaluated 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:

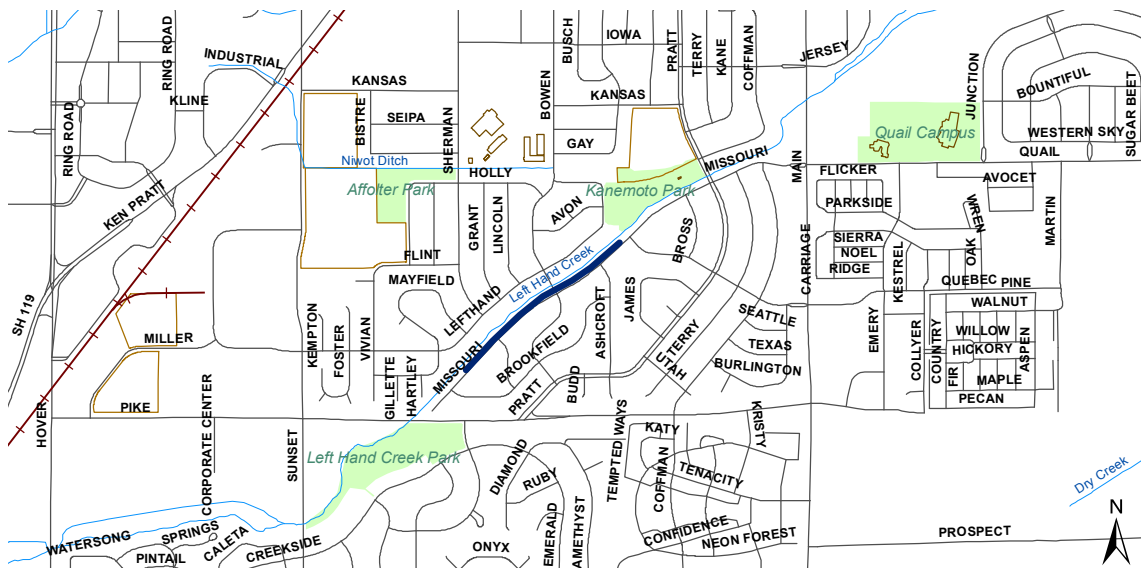
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	400,000	2,020,000	2,420,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Lefthand 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:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input 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.

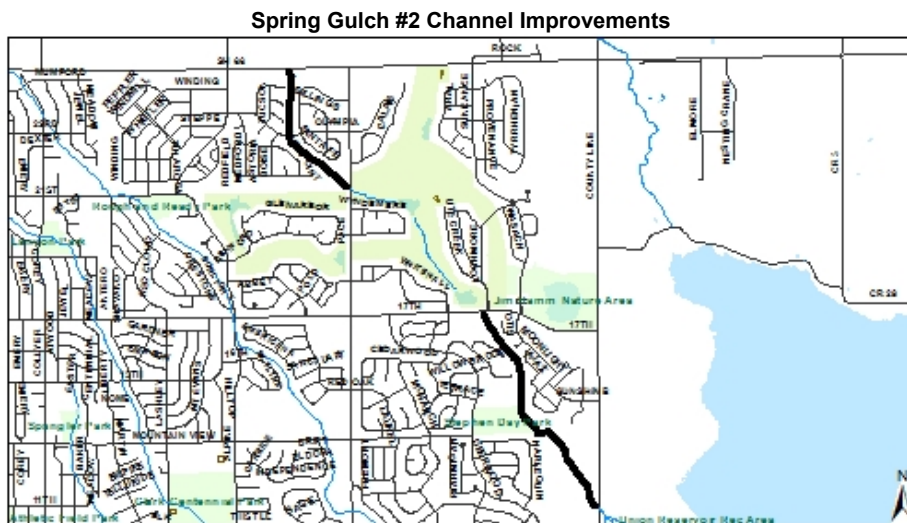
PROJECT COSTS:

	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:



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 (DERs), 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. 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 2022 projects include Boston Ave from S. Sunset to St Vrain Creek, Rodgers Road east toward Hover and work along Hwy 119,

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 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	731,886	0	410,882	799,568	339,610	2,281,946

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric CIF	731,886	0	410,882	799,568	339,610	2,281,946

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 amounts 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	37,608	0	750,000	50,000	0	837,608

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric CIF	37,608	0	750,000	50,000	0	837,608

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is an on-going effort to upgrade 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 Clean Energy goals. The ADMS solution will also evolve into a tool to implement local generation and demand management strategies.

PROJECT JUSTIFICATION:

The projects in 2022 include gate replacement and landscaping at County Line Substation, HVAC replacements as needed at various substations, and gateways coming out of Terry Sub and Harvard Sub.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

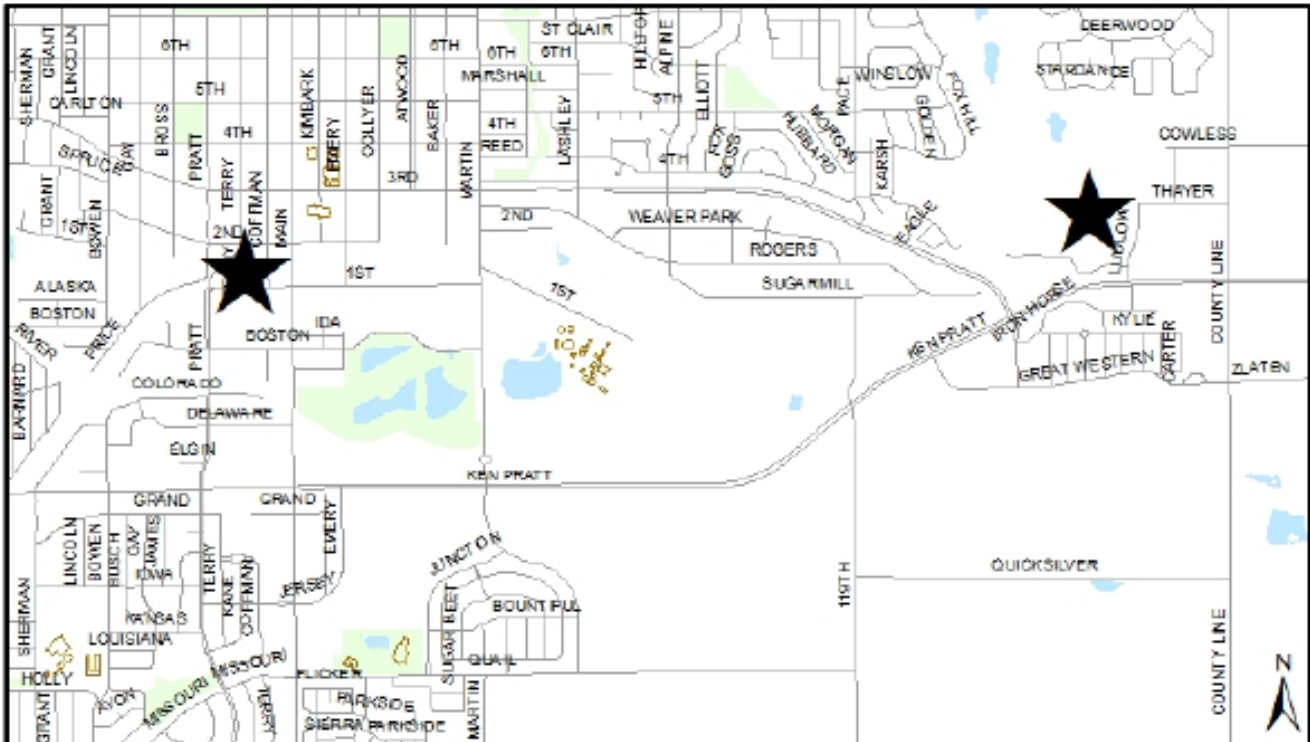
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	168,000	136,000	148,500	50,000	50,000	552,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	168,000	136,000	148,500	50,000	50,000	552,500

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	25,000	25,000	25,000	25,000	25,000	125,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE097**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to Construction projects include installing or upgrading electric infrastructure for residential and commercial customers. Customers are billed for the actual costs of labor, equipment, and materials to construct the desired service. The projects that fall into this CIP can vary greatly based on the economic environment and, therefore, can be very difficult to plan for in terms of timing and costs. This project excludes main feeder installations which are in ELE014.

PROJECT JUSTIFICATION:

This work is done when a customer requests an upgrade or new electric service and is paid for by the customer. As the demand for electricity continues to increase and as Longmont attracts commercial businesses and economic development, there will be a continued need to install electric infrastructure. The five year plan takes into consideration projects in the various stages of the City development review process.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	4,824,200	3,095,000	2,840,000	2,500,000	2,200,000	15,459,200

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	4,824,200	3,095,000	2,840,000	2,500,000	2,200,000	15,459,200

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 estimates the project will be a multi-year deployment with an estimated cost of \$14,000,000. More precise estimating will occur once a contract is signed with the meter/installation vendor.

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:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	4,040,000	1,515,000	0	0	0	5,555,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	4,040,000	1,515,000	0	0	0	5,555,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE102**
 Funding Status: **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.

PROJECT JUSTIFICATION:

Proactive and reactive replacement of aging infrastructure 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"/> 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"/> 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	431,000	330,000	330,000	330,000	330,000	1,751,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	431,000	330,000	330,000	330,000	330,000	1,751,000

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 ELE102 - Electric System Rehabilitation and Improvements, developing and deploying Distributed Energy Resources (DERs) on the grid are key elements in preparing the utility to achieve, with Platte River and its Owner Communities, the goal of 100% carbon-free electricity by 2030. It is imperative that local energy consumption, storage, and production develops and transforms to a resource-responsive energy load curve that closely matches and interacts with renewable energy generation. During 2021, the Platte River DERs Strategy Committee will complete a report with recommendations and potential next steps related to incorporating and integrating DERs in our electric distribution grid. In addition, LPC, eight other selected municipal utilities, the National Energy Resource Laboratory, and the American Public Power Association Demonstration of Energy & Efficiency Developments (DEED) program will conduct a Municipal Utility Community Solar Project Planning Working Group in 2021 to inform a potential community solar DER project for the City in 2022. The scope of this project 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. Furthermore, effectively deploying and using DERs may reduce the need for some electric system capacity upgrades in response to electric system load growth while also having the potential to generate offsetting revenue.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects: ELE044 - Electric System Reliability and Grid Modernization
 ELE014 - Electric System Capacity Increases

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	450,000	450,000	450,000	450,000	450,000	2,250,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	450,000	450,000	450,000	450,000	450,000	2,250,000

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 stations are key to encouraging EV adoption in the community and the State. This project will be an ongoing effort to build out needed EV infrastructure in collaboration with State and community partners. Current and future projects include charging stations for City fleet vehicles as well as strategic public stations that will potentially produce an offsetting revenue stream or be purchased outright by partnering or aggregating organizations. In addition, the project includes a pilot effort to build out EV-ready infrastructure at time of construction for multi-unit development projects to enable future installations of charging stations in a challenging market segment.

PROJECT JUSTIFICATION:

Longmont aims to encourage widespread adoption of EVs and play a role in Statewide efforts to deploy a robust network of charging infrastructure for the expected growth of this important market. In 2016, Longmont developed its Sustainability Plan, which includes increasing EV adoption through incentives and improved infrastructure with the goal of powering most vehicles by clean electricity. EVs and charging stations will also play an important part in the City's Equitable Carbon-free Transportation Roadmap, distributed energy resource planning, and building electrification planning.

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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	50,000	70,000	80,000	85,000	90,000	375,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	50,000	70,000	80,000	85,000	90,000	375,000

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 78% underground and 22% 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. Anticipated 2022 projects include 1st Avenue east to Martin Street and County Line Road at the railroad tracks going east..

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input 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:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	7,081,000	7,095,955	7,150,000	7,200,000	41,500,000	70,026,955

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	231,000	245,955	300,000	350,000	400,000	1,526,955
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 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% Clean Energy goals 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 could include utilizing 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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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	695,000	700,000	725,000	750,000	775,000	3,645,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	645,000	600,000	625,000	650,000	675,000	3,195,000
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

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 eight 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 (scheduled for construction in 2024) 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 2021 with construction starting in 2022. (DCL)

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

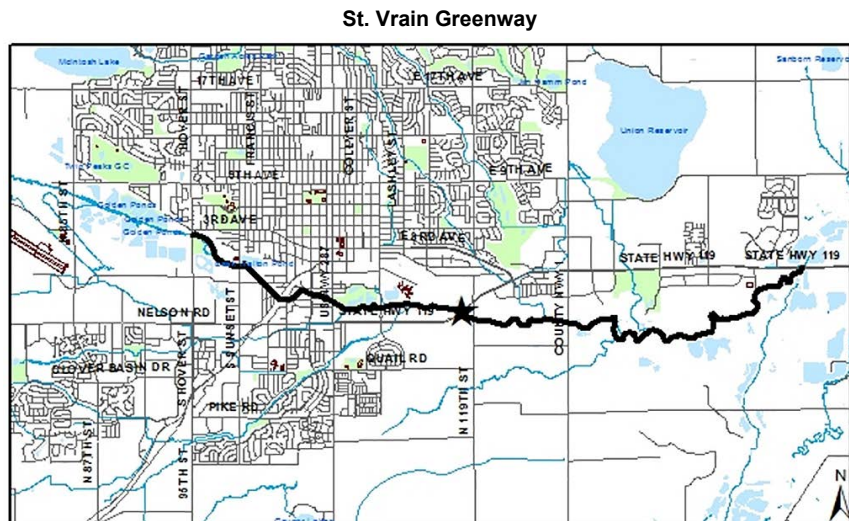
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	4,501,417	0	870,000	0	0	5,371,417

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Street	1,500,000	0	0	0	0	1,500,000
Conservation Trust	3,001,417	0	870,000	0	0	3,871,417

LOCATION MAP:



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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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

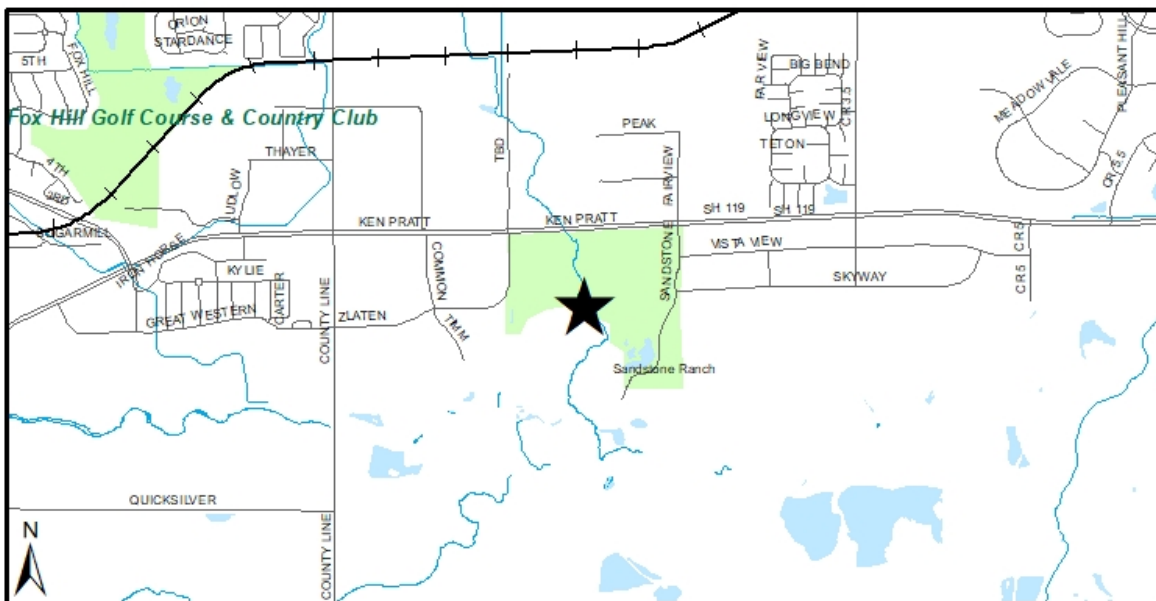
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	641,000	6,475,100	0	0	0	7,116,100

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Park Improvement	641,000	6,475,100	0	0	0	7,116,100

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 2022 would include:

Centennial Pool - replace dive stands, doors, filter sand and stainless steel gutter; Recreation Center - re-plaster leisure pool and hot tube; Sunset - liner repairs and replace lighting; and Activity Pools - replace boilers 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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- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

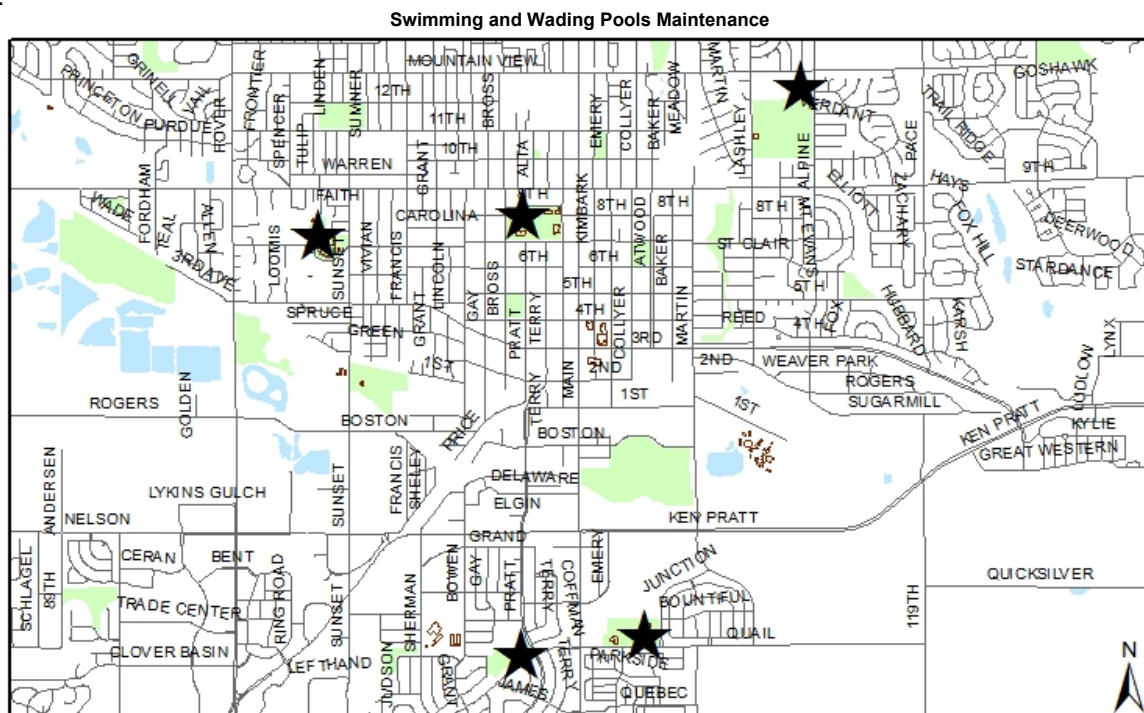
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	547,208	438,100	438,340	326,625	345,673	2,095,946

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	547,208	438,100	438,340	326,625	345,673	2,095,946

LOCATION MAP:



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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- 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:

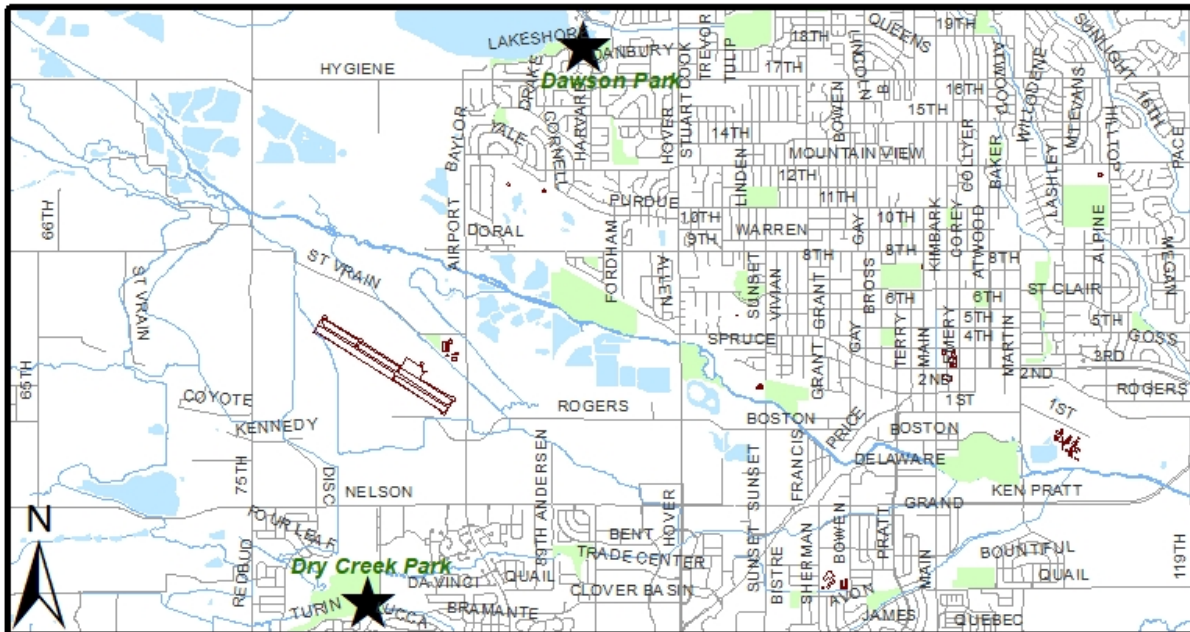
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	75,000	75,000	100,000	100,000	110,000	460,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	75,000	75,000	100,000	100,000	110,000	460,000

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.

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

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:

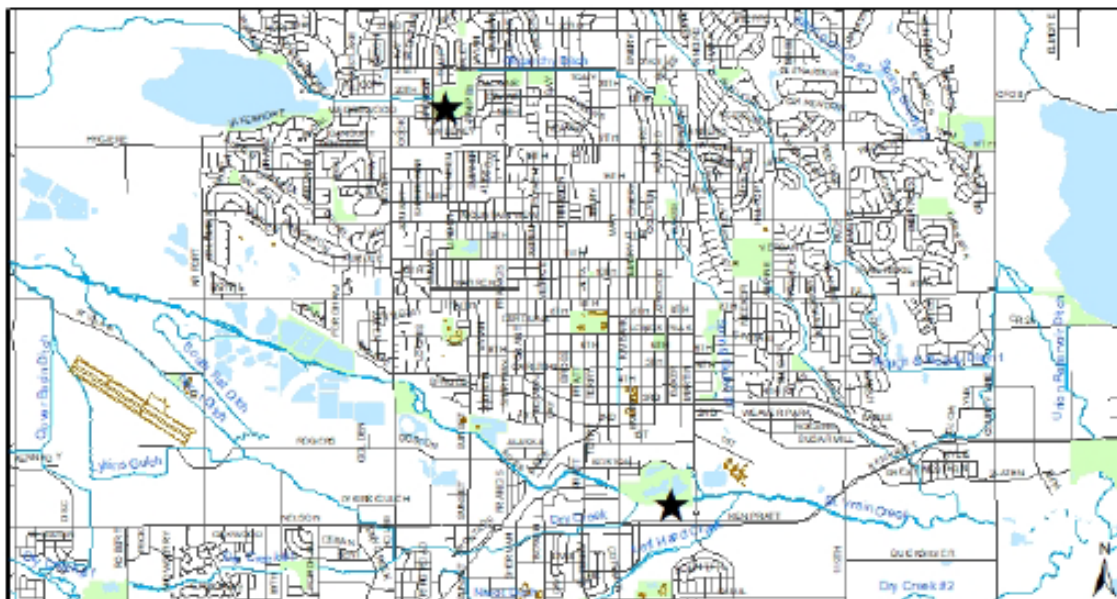
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	339,679	38,934	245,477	0	0	624,090

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	0	38,934	169,728	0	0	208,662
Park and Greenway	339,679	0	75,749	0	0	415,428

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 is 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:

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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:

Parks, Recreation and Trails Master Plan; Roosevelt Park Master Plan

Related CIP Projects:

PRO186 Park Infrastructure Rehab & Replacement

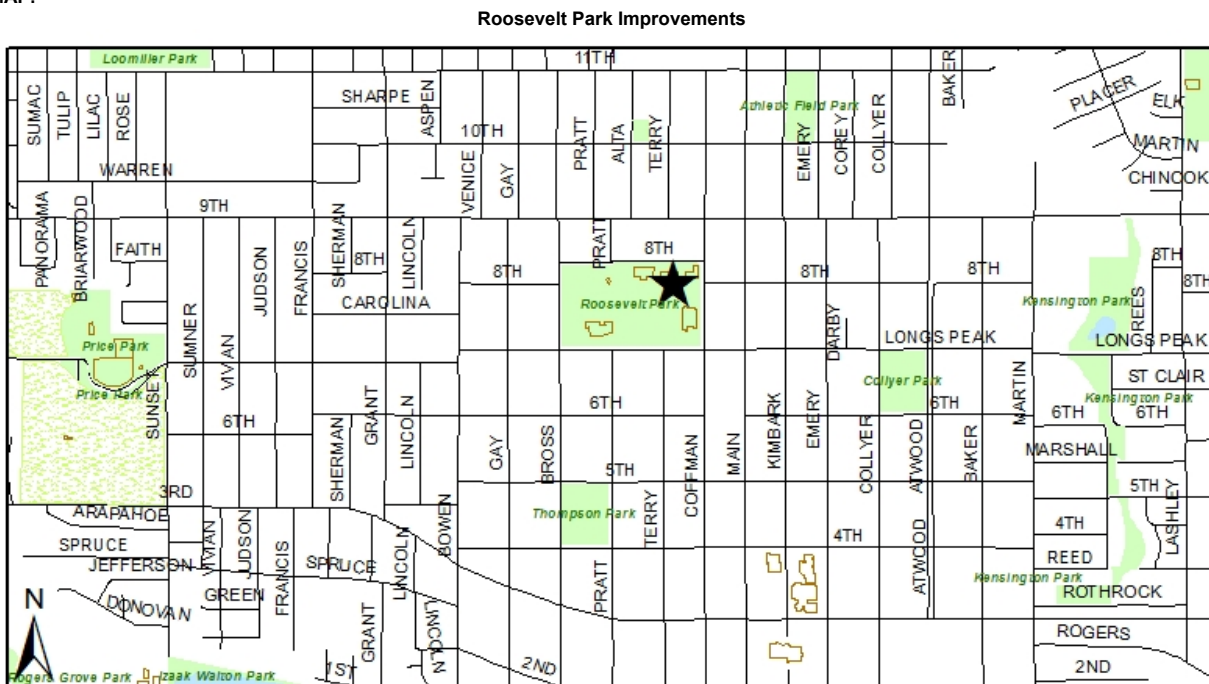
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	191,035	0	0	191,035

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	0	0	191,035	0	0	191,035

LOCATION MAP:



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:

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- Area of Change
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

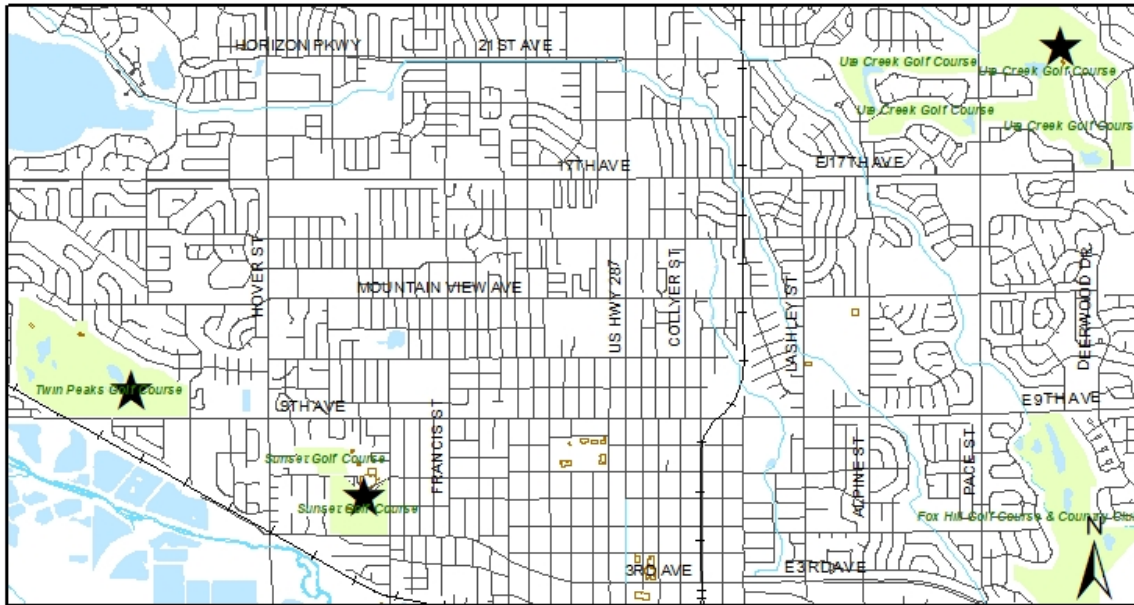
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	42,000	42,900	35,000	20,000	20,000	159,900

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Golf	42,000	42,900	35,000	20,000	20,000	159,900

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:

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

Other Related Plans:

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

Related CIP Projects:

PR0186 Park Infrastructure Rehabilitation & Replacement

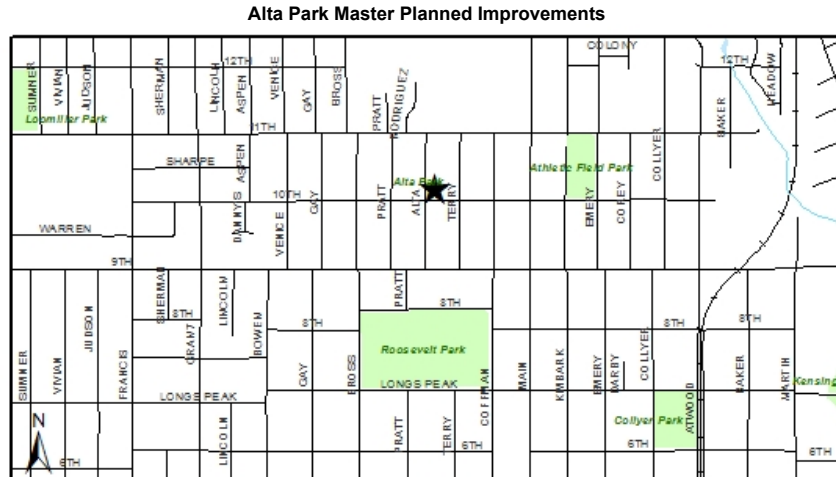
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	431,631	0	0	431,631

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	0	0	431,631	0	0	431,631

LOCATION MAP:



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.

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. Improvements and repairs include in 2022 would include: Twin Peaks - restroom renovation; Sunset - replace clubhouse drinking fountain; and Ute Creek - replace sand in fairway bunkers and parking lot improvements

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:

Related CIP Projects:

PROJECT COSTS:

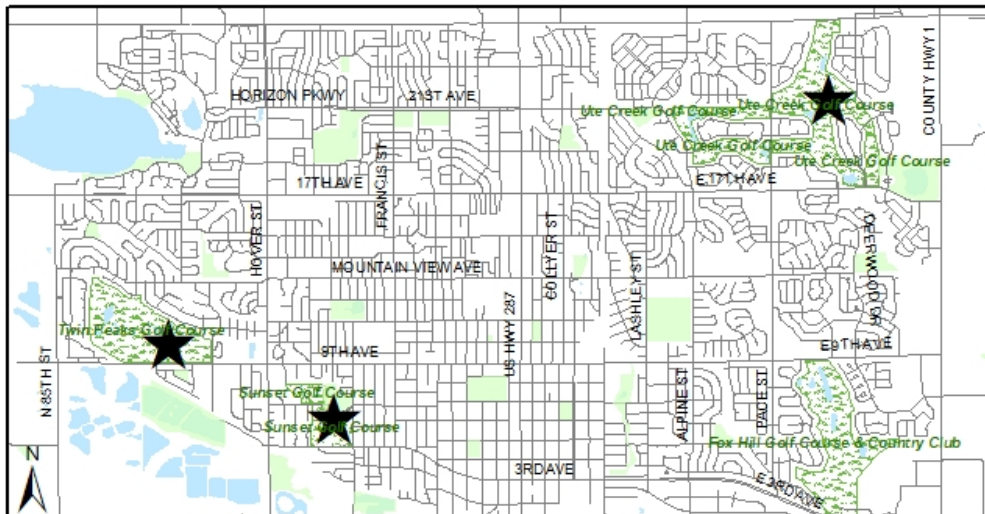
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	51,600	0	0	0	0	51,600

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Golf	51,600	0	0	0	0	51,600

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 Aripport Road. A new location near the intersection of Airport Rd. and Rogers Rd. is currently being identified. Construction is expected in 2023.

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:

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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- 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:

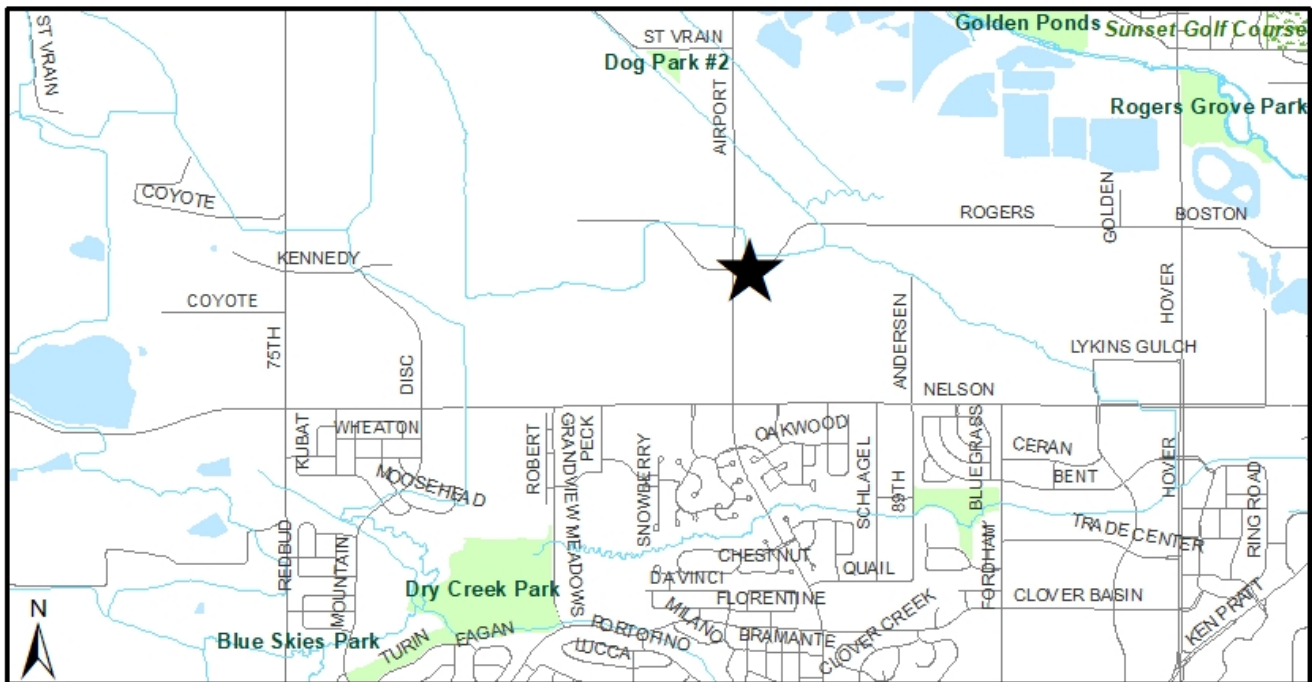
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	1,284,908	0	0	0	1,284,908

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded	0	1,284,908	0	0	0	1,284,908

LOCATION MAP:

Dog Park #2 Relocation



PROJECT INFORMATION

Project Name: **Sustainable Landscape Conversions**
 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 |
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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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	47,500	0	47,500	0	0	95,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	47,500	0	47,500	0	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 |
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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:

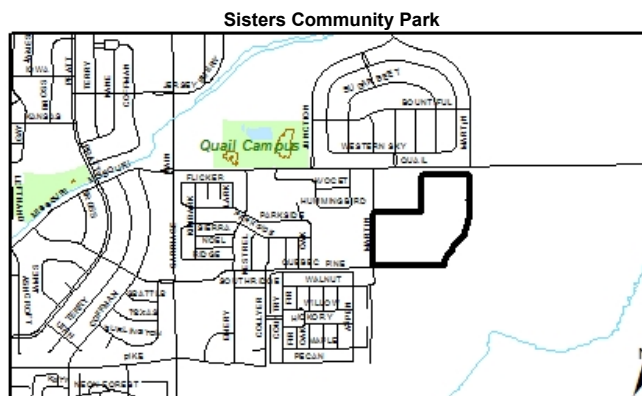
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	53,000	303,000	0	0	356,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Park Improvement	0	53,000	303,000	0	0	356,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Wayfinding Signage Project**
 Year First Shown in CIP: **2022**

Project #: **PRO208**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Citywide Wayfinding project.

Install Gateway signage in Downtown Longmont - see study commissioned in 2019 SEE DTR033

The Main Street Corridor Plan identifies a number of recommendations in several areas including Transportation, Public Realm, and Green Infrastructure, among others. These items have been included to support improvements to the public realm with additional public parks, plazas, green spaces, gateway signage and wayfinding. More specifically, the plan includes the following implementation recommendations:

T15 Bicycle Wayfinding: Incorporate wayfinding signage to guide bicyclists to other routes and major destinations.

P6 Signage: Consider new Main Street gateway signage at key points along the corridor to enhance the identity of Main Street. Coordinate recommendations with concurrent signage study to either add Main Street specific signage to "Welcome to Longmont" signage or standalone Main Street signage.

P7 Wayfinding: Implement signage and wayfinding to help direct residents and visitors throughout the corridor. This should be coordinated with the recommendations of the signage and wayfinding plan currently underway.

PROJECT JUSTIFICATION:

Long term city wide formalized signage and wayfinding to assist residents and visitors navigate our community. DRT033 is part of the larger city wide effort and funded in 2020. Work did not commence but will in late 2021.

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 checked="" 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: Will incorporate signage design into CIP projects as needed

PROJECT COSTS:

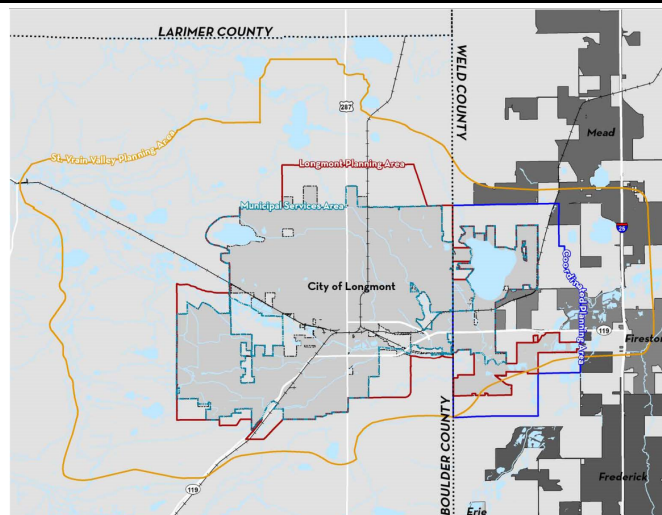
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

VARIOUS LOCATIONS - CITY WIDE



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 - Design & Construction of the east and north trail segments
- 2023 - Final Design of the Master-Planned Improvements in phases
- 2024 - (unfunded) - Construction of Phase 1 of the Union Reservoir Recreational Master Plan
- 2025 - (unfunded) - Construction of Phase 2 of the Union Reservoir Recreational Master Plan
- 2026 - (unfunded) - Construction of Phase 3 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 |
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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:

- 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:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	1,089,161	1,565,818	3,333,510	11,578,009	819,211	18,385,709

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Park Improvement	1,089,161	0	0	0	0	1,089,161
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	1,565,818	3,333,510	11,578,009	819,211	17,296,548

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATION

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

Project #: **PRO025**
 Funding Status: **Partially Funded**

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. Estimate a 6,000 sq ft addition.

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 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:

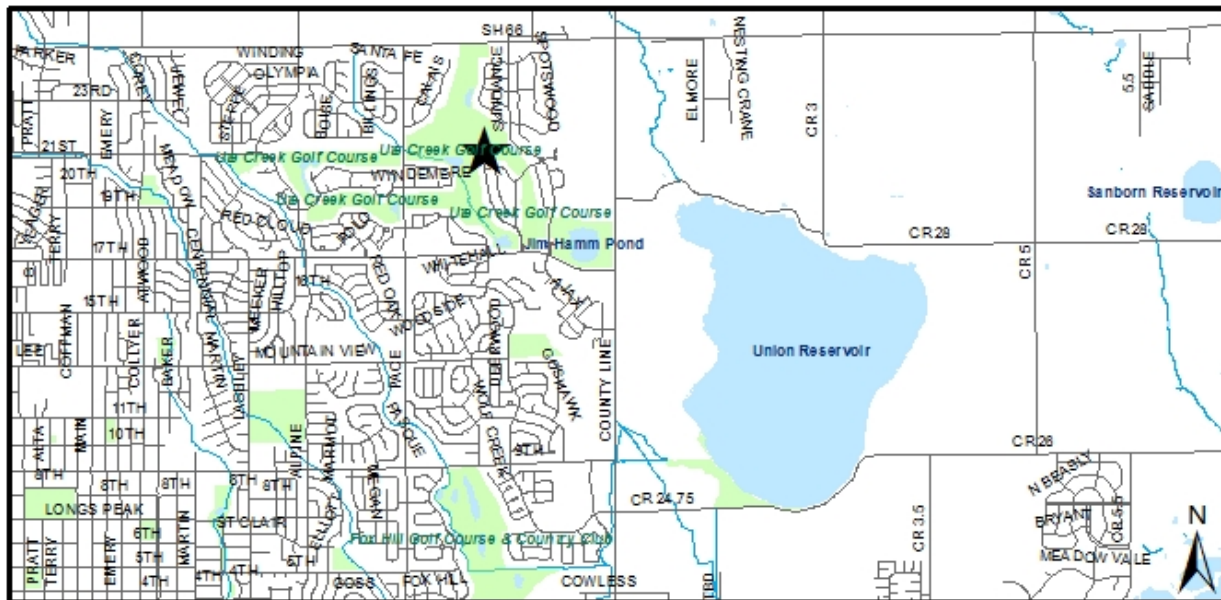
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	400,000	5,020,000	0	0	0	5,420,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Golf	400,000	0	0	0	0	400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	5,020,000	0	0	0	5,020,000

LOCATION MAP:

Ute Creek Clubhouse



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 |
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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:

Dry Creek Community Park Masterplan

Related CIP Projects:

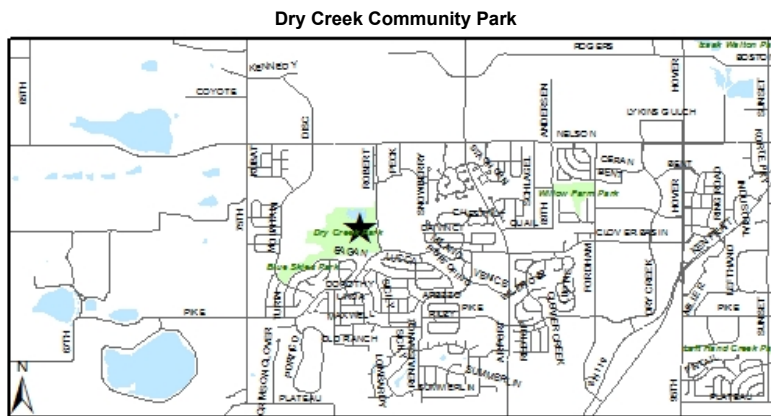
PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	2,121,000	0	1,090,000	5,050,000	4,115,750	12,376,750

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Park Improvement	2,121,000	0	1,090,000	5,050,000	0	8,261,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	4,115,750	4,115,750

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PRO077**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use per the adopted Master Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections and a trailhead parking lot. Phases 1, 2 & 3 are complete. Phase 4 is currently identified to include a trail connection from 17th Ave. to the Primary Greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th along Lakeshore, 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 (DCL).

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:

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

Other Related Plans:

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

Related CIP Projects:

PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	0	130,000	1,316,100	0	0	1,446,100

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Park Improvement	0	130,000	0	0	0	130,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	1,316,100	0	0	1,316,100

LOCATION MAP:



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:

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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:

Parks, Recreation and Trails Masterplan; Envision Longmont

Related CIP Projects:

PROJECT COSTS:

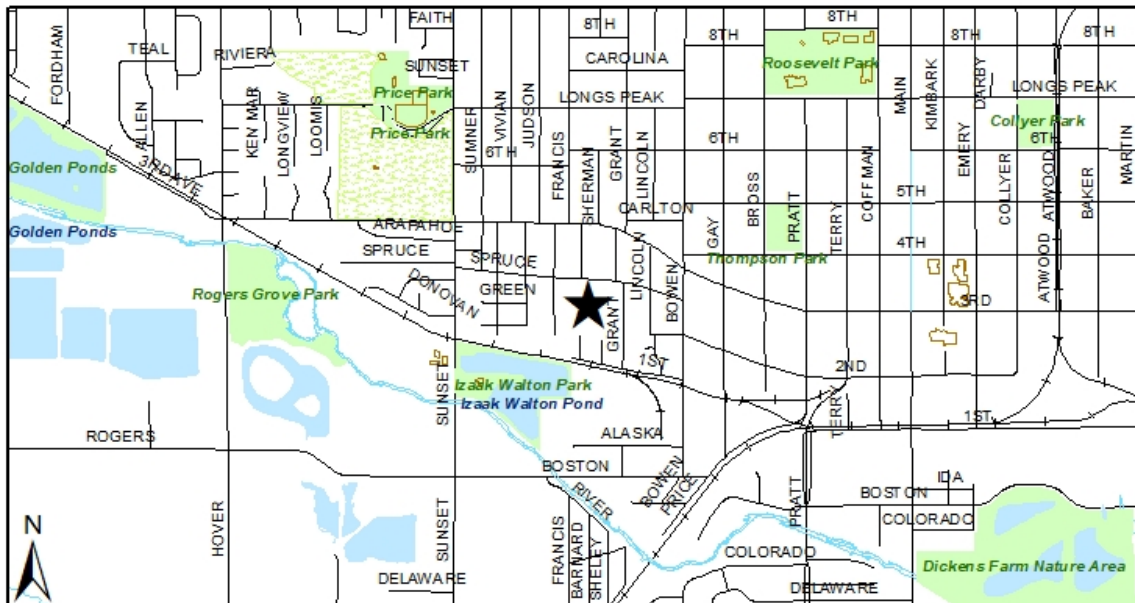
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	240,000	0	0	0	174,730	414,730

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	240,000	0	0	0	0	240,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	174,730	174,730

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:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	0	1,697,273	1,412,000	3,617,060	5,302,500	12,028,833

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	0	296,675	0	975,060	252,500	1,524,235
Park and Greenway	0	1,400,598	1,412,000	0	0	2,812,598
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	0	0	0	2,642,000	5,050,000	7,692,000

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO083**
 Funding Status: **Unfunded**

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 |
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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:

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:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,247,000	1,360,000	1,689,500	900,000	0	5,196,500

SOURCE OF FUNDS:

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	300,000	420,000	350,000	0	1,570,000

LOCATION MAP:

VARIOUS LOCATIONS

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:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP4: A Safe, Healthy, and Adaptable Community
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- Midtown / North Main
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- GP5: Responsible Stewardship of Our Resources
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- 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: 2013 Transportation Masterplan Update; Envision Longmont

Related CIP Projects: T-105

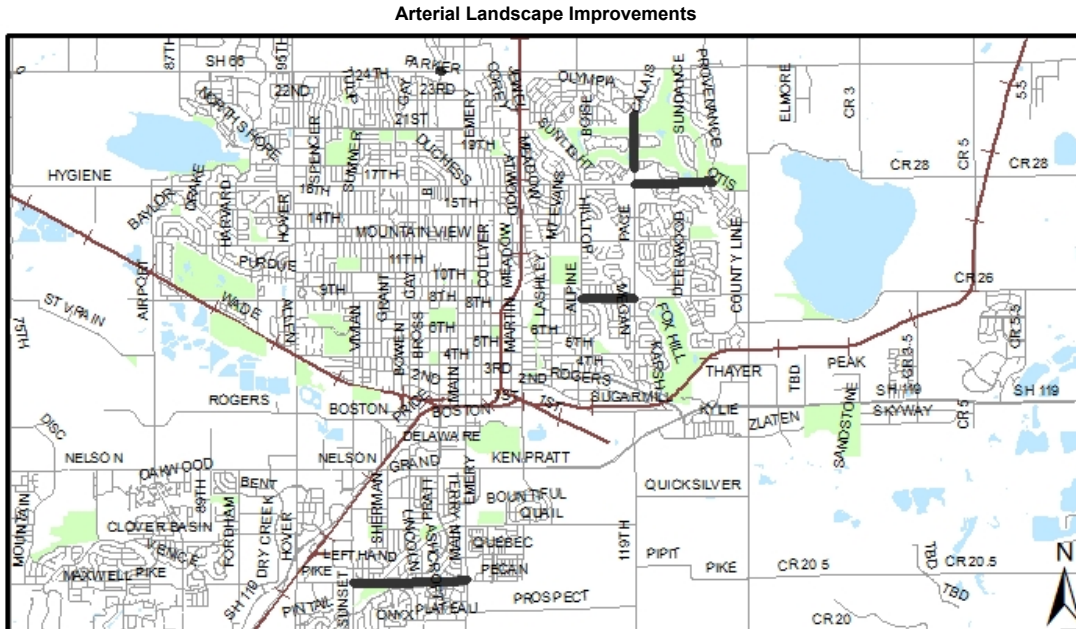
PROJECT COSTS:

	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:



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"/> 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

PROJECT INFORMATION

Project Name: **Main Street Corridor Public Realm Improvements**
 Year First Shown in CIP: **2022**

Project #: **PRO209**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Main Street Corridor Plan identifies a number of recommendations in several areas including Public Realm, and Green Infrastructure, among others. These items have been included to support improvements to the public realm with additional public parks, plazas, green spaces.

This project includes the following public realm projects within the Main Street Corridor:

P1 Landscaping: Consider new landscaping along Main Street, particularly in the Midtown Character Area and South Main Character Area.

P2 Open Spaces: Purchase property and plan for an urban neighborhood park in the Midtown Character Area. This project is aimed at increasing access to green space and creating a sense of place within this character area.

P4 Trees: Plant additional trees in the ROW, in conjunction with transportation projects.

These projects are closely tied to TRP137, and other projects in the CIP.

PROJECT JUSTIFICATION:

Portions of the corridor were identified as a focus area in the Envision Longmont Multimodal & Comprehensive Plan. The Main Street Corridor Plan was prepared to support the revitalization and redevelopment of the corridor overall. Several goals and aspirations for the corridor were developed, including integrating Main with surrounding neighborhoods, improving safety and mobility, and creating a sense of place, among others. Public space and green space, especially in the Midtown and North Main Character Areas, were one of the main priorities identified in the plan. Incorporating these projects in the CIP will ensure improvements in this area are prioritized.

The Main Street corridor is a major north-south thoroughfare that serves as a major transportation corridor and employment center. There is also increasing interest in this area for residential development, which makes these projects even more critical. The projects identified here, will support placemaking and neighborhood revitalization.

The Main Street Corridor is at the core of Councils place based vision and is represented in the Council workplan.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Main Street Corridor Plan
 Enhanced Multiuse Corridor Plan
 Parks, Recreation, and Trails Master Plan

Related CIP Projects:

TRP137
 Other main street related projects

PROJECT COSTS:

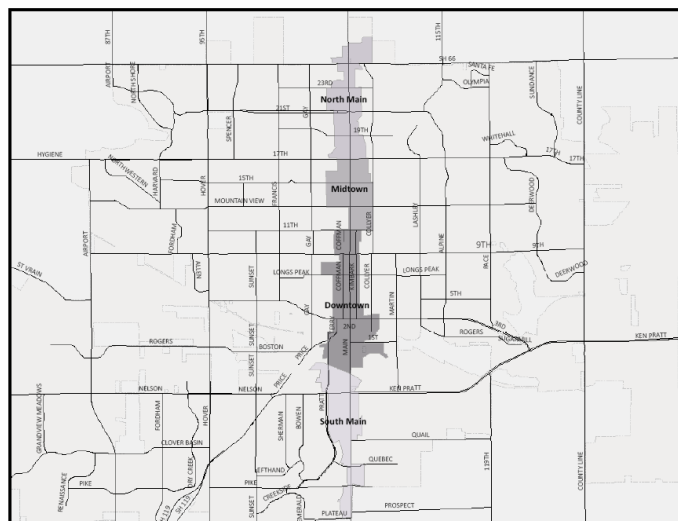
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,500,000	720,000	0	207,000	1,839,300	5,266,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	720,000	0	0	900,000	1,620,000
Park Improvement	2,500,000	0	0	207,000	939,300	3,646,300

LOCATION MAP:

Main Street Corridor Study area Character Areas



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: 2022 - Museum original two section repairs at standing seam/ EPDM, and repairs at various sites; 2023 - Fleet repairs on standing seam and repairs at various sites; 2024 - Classroom at firing range reinforced coating and repairs at various sites; 2025 - Fire station #4 shingles, ute creek golf clubhouse shingles, LPC upper warehouse reinforced coating, repairs at various sites, and master plan update; 2026 - Civic CMO and mall sections BUR, museum standing seam/EPDM repairs, and repairs at various sites.

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, 2020 and surveys are being updated again in 2025 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.

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- Hover Street Corridor
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- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Ute Creek new maintenance building Bond projects could modify the roofing scope if current house location is retained at that site.

Related CIP Projects:

PBF-200 Civic Center Rehabilitation.

PROJECT COSTS:

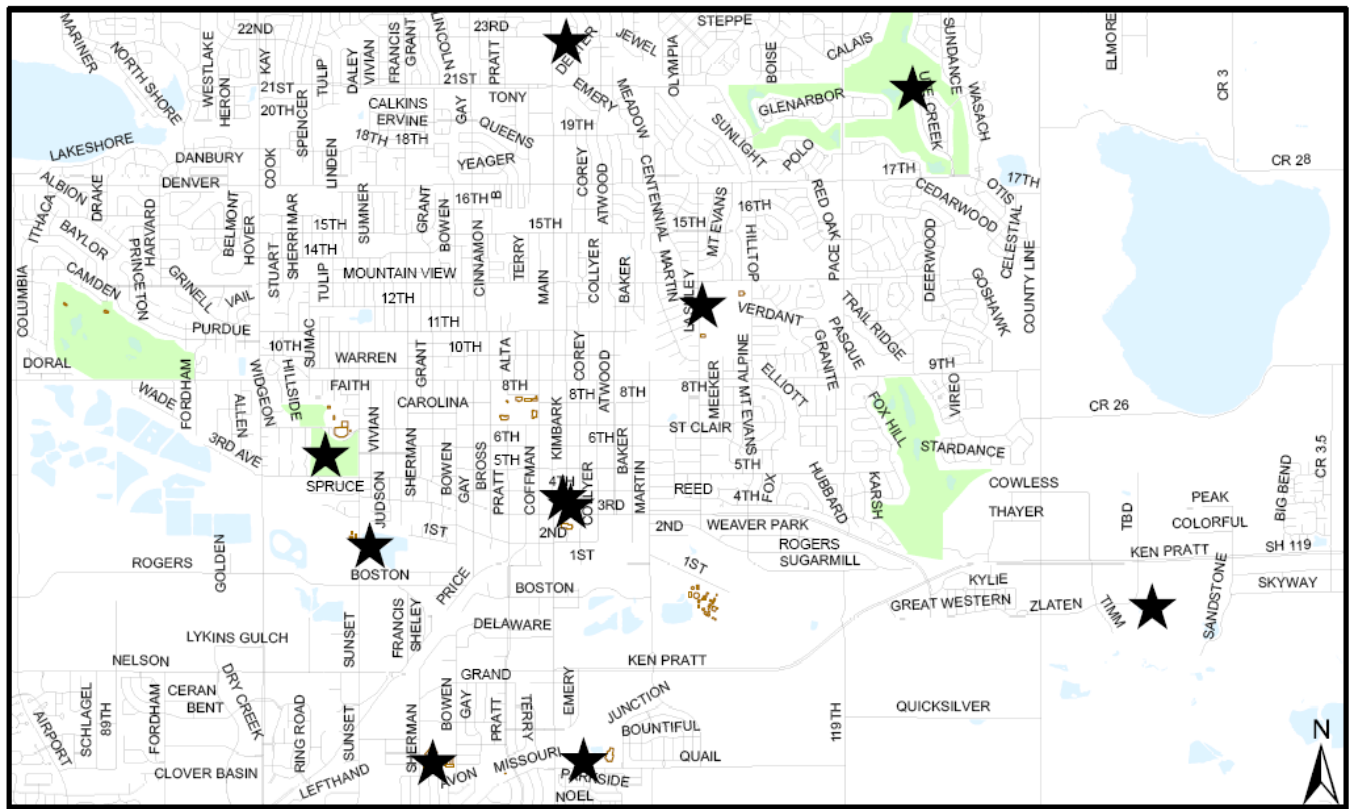
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	23,000	27,600	48,070	203,265	486,512	788,447

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Golf	0	0	0	33,750	0	33,750
Electric	0	0	0	46,691	0	46,691
Public Improvement	23,000	23,000	48,070	122,824	486,512	703,406
Fleet	0	4,600	0	0	0	4,600

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:

2022 to 2026 - 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.

2022-2026 - Construction / Elevator costs:

- 2022 - Elevator modernization Library parking \$125,000
- 2023 - Elevator modernization S&J units 1&2 \$250,000
- 2024 - Elevator modernization Rec Center unit \$135,000
- 2025 - Elevator modernization for Museum units 1&2 \$275,000
- 2026 - Elevator emergency repairs at various sites.\$45,000

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 identified 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 yearly, 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.

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Other Related Plans:

- ADA Transition Plan
- Elevator Modernization Plan

Related CIP Projects:

PROJECT COSTS:

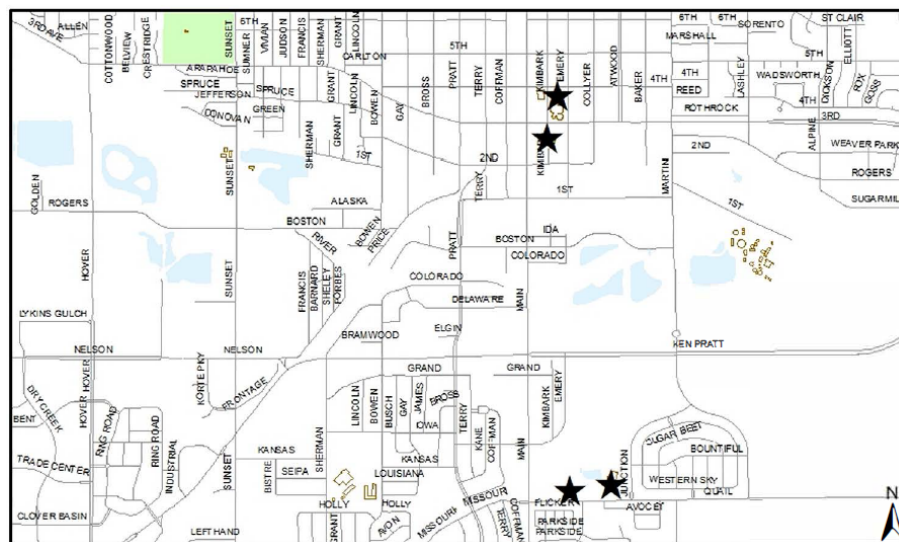
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	136,250	262,500	146,350	287,750	55,000	887,850

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	136,250	262,500	146,350	287,750	55,000	887,850

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 need to meet 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:

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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:

ADA Transition Plan

Related CIP Projects:

PBF002 Municipal Facilities ADA Improvements
 PRO186 Park Infrastructure Repair and Replacements

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	31,664	433,909	70,946	35,430	309,853	881,802

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	31,664	433,909	70,946	35,430	309,853	881,802

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 2022 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.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

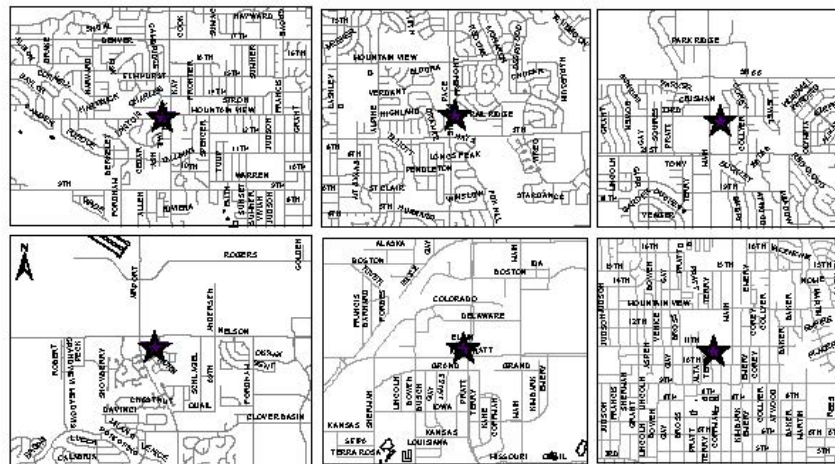
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	40,000	40,000	40,000	40,000	40,000	200,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 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: 2022 - Civic admin east pumps 1 and 2, Recreation center pump 1-3, UH 1-4, and boiler storage with expansion tank, Sandstone pump 1, and S&J CUH 1-12; 2023 - Callahan boiler and 2 pumps, DSC CUH 1-3, EWH 1-3, Fleet #2 IRH 1-8, and Utility Center LPC UH 1-2; 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 - PWF bldg. 2 UH1-6, 8-10&13, RAD 1-7, bldg 3 RAD 8-10, S&J baseboard heat; 2026 - PWF bldg 4 RAD 1-2, bldg.5 RAD 1-2, bldg. 6 RAD 1-4, Parks admin domestic heat, and Civic CMO VAV 1-6.

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.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

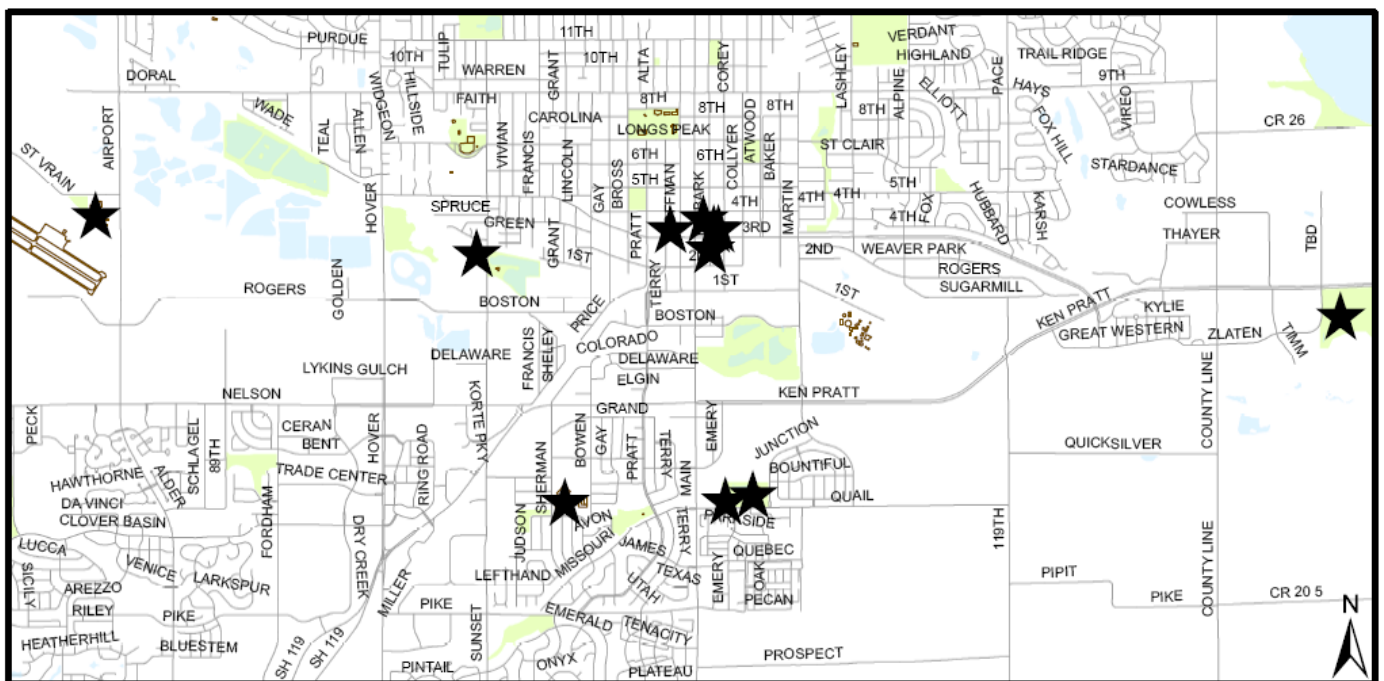
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	282,441	179,861	431,553	235,305	206,460	1,335,620

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	32,118	0	0	0	32,118
Water - Operating	0	0	0	55,485	28,921	84,406
Sewer - Operating	0	0	0	55,485	28,921	84,406
Storm Drainage	0	0	0	18,495	9,640	28,135
Public Improvement	282,441	120,978	431,553	50,904	110,343	996,219
Street	0	0	0	54,936	28,635	83,571
Fleet	0	26,765	0	0	0	26,765

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: 2022 - Centennial Pool RTU 1,2, and poolpak, Memorial RTU 5, 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 PWNRTU 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, Civic Admin east RTU 1; 2026-Callahan AHU-5 and CU-5, DSC dry cooler, S&J RTU1&2.

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.

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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:

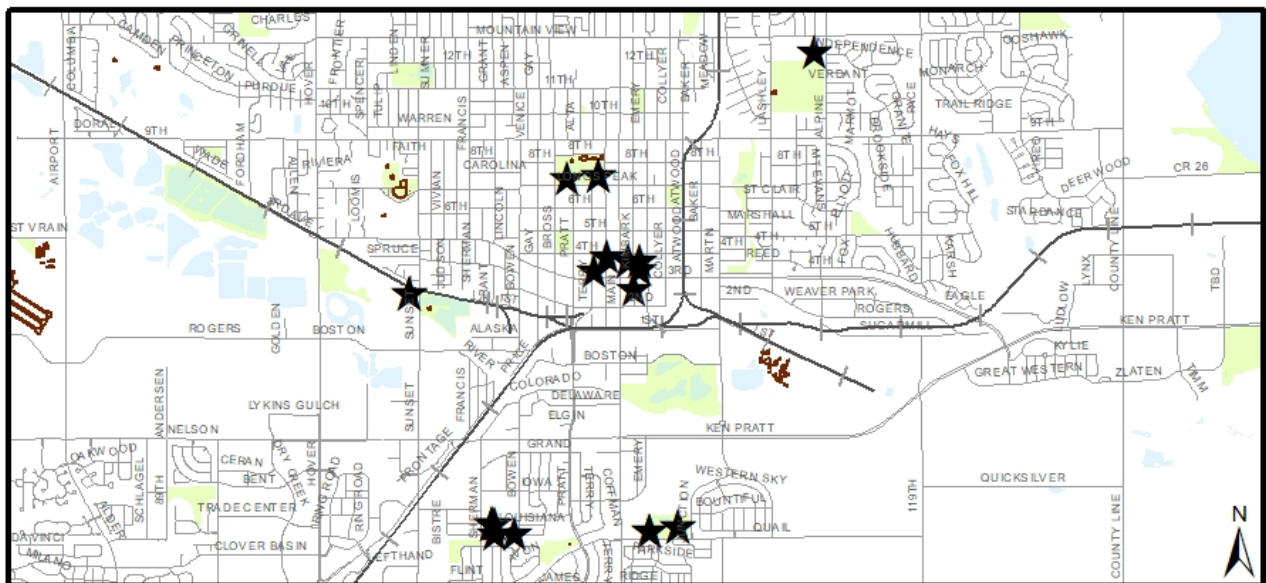
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	685,328	587,406	986,645	990,158	504,445	3,753,982

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sanitation	935	0	8,257	5,939	0	15,131
Electric	9,358	0	165,135	59,388	0	233,881
Water - Operating	3,275	0	36,605	20,786	0	60,666
Sewer - Operating	1,872	0	20,367	11,878	0	34,117
Storm Drainage	1,404	0	19,705	8,908	0	30,017
Public Improvement	666,631	587,406	662,237	871,499	504,445	3,292,218
Street	1,853	0	35,807	11,760	0	49,420
Fleet	0	0	38,532	0	0	38,532

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work in 2022 through 2024 is being planned for the Garden Acres North, Hover Park, Quail Recreation Center and Safety & Justice Center East parking lots. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2025 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.

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Other Related Plans:

Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects:

T-1 Street Rehabilitation Program

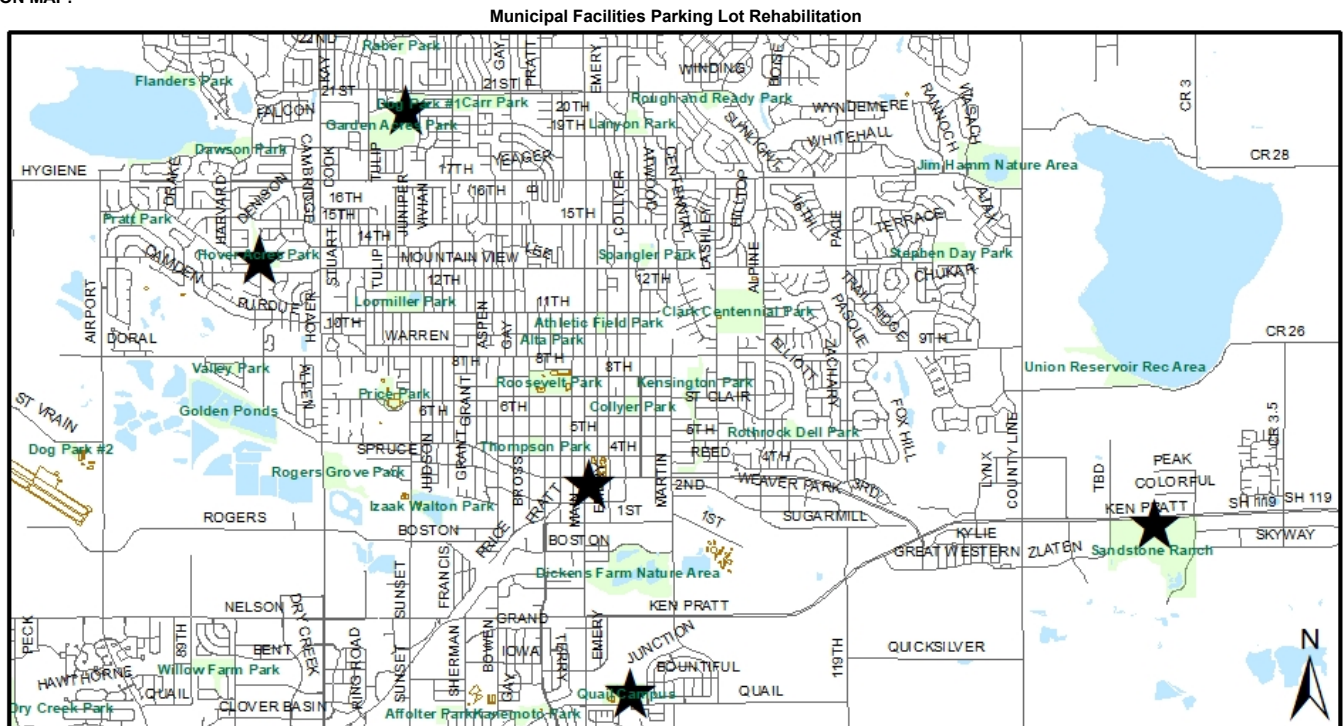
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	98,980	240,420	190,890	109,080	152,510	791,880

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	98,980	143,420	190,890	109,080	152,510	694,880
Public Safety	0	97,000	0	0	0	97,000

LOCATION MAP:



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 CIP 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; that was deferred in 2018 because of Civic Center structural repair project; ; City Attorneys offices; Admin east; Finance office & cubicle area; Utility Center offices for PWNLR/LPC Broadband; 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:

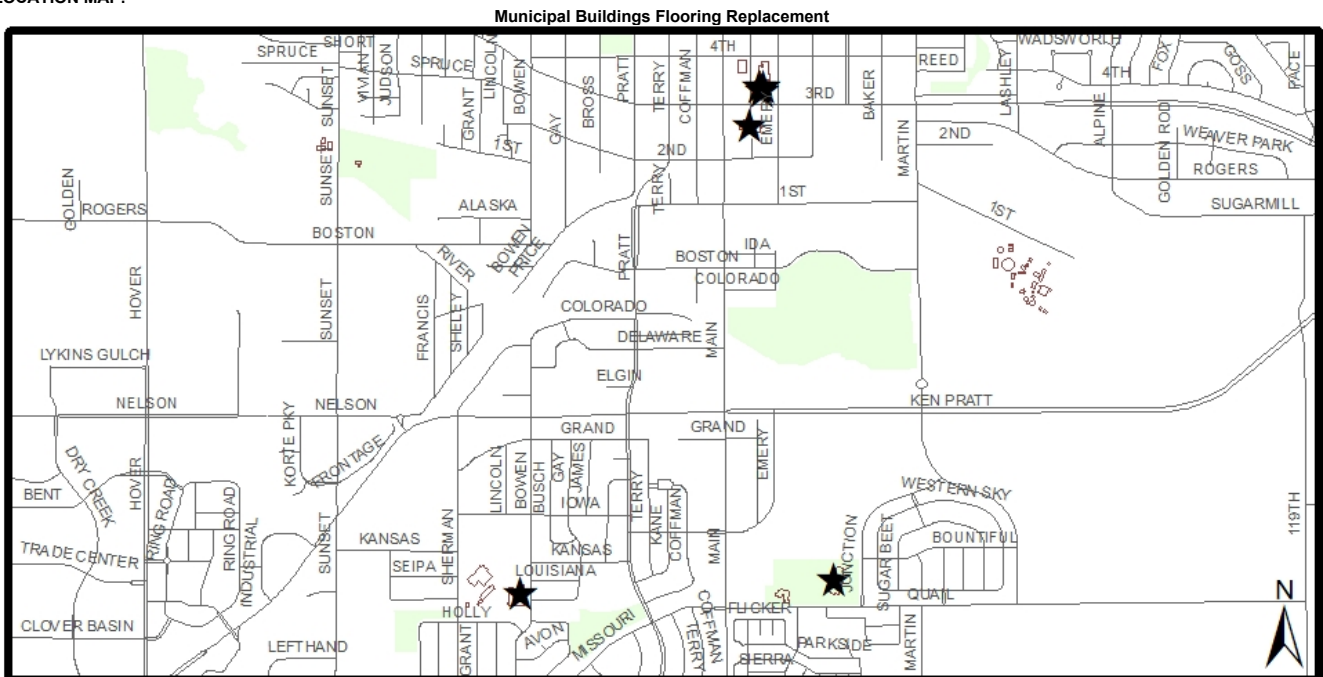
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	419,362	161,600	163,620	178,770	45,000	968,352

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Broadband	0	0	0	0	22,500	22,500
Water - Operating	0	0	0	0	4,500	4,500
Sewer - Operating	0	0	0	0	2,250	2,250
Storm Drainage	0	0	0	0	4,275	4,275
Public Improvement	419,362	161,600	163,620	178,770	0	923,352
Street	0	0	0	0	11,475	11,475

LOCATION MAP:



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.

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Other Related Plans:

Related CIP Projects:

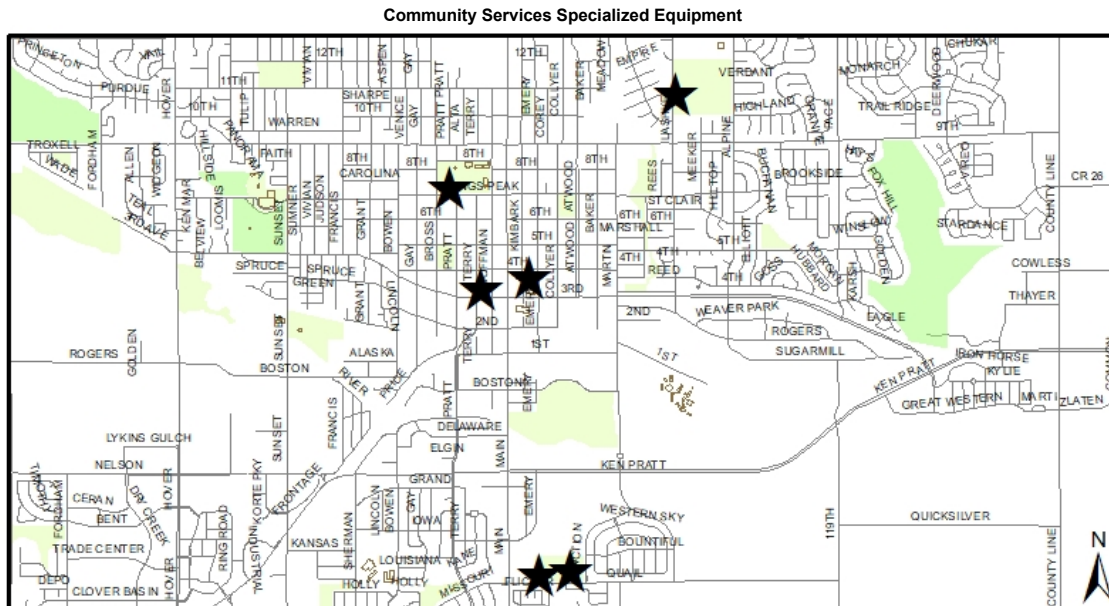
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	511,720	430,390	444,400	474,300	479,900	2,340,710

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	511,720	430,390	444,400	474,300	479,900	2,340,710

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
 Projects: 2022, 2023, 2024, 2025 and 2026 Emergency repairs.
 Possibly replacing 2 of the fire doors in 2022 at the Civic Center due to age. Each door is \$12000 - \$15000.

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"/> 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	35,000	15,000	15,000	15,000	15,000	95,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	35,000	15,000	15,000	15,000	15,000	95,000

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. 2022 - 2023 - 2024 - 2025 and 2026 Emergency Repairs.

Some of the City's keyless entry is outdated and will need to be upgraded in 2022

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:

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

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	20,000	15,000	15,000	15,000	15,000	80,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	20,000	15,000	15,000	15,000	15,000	80,000

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

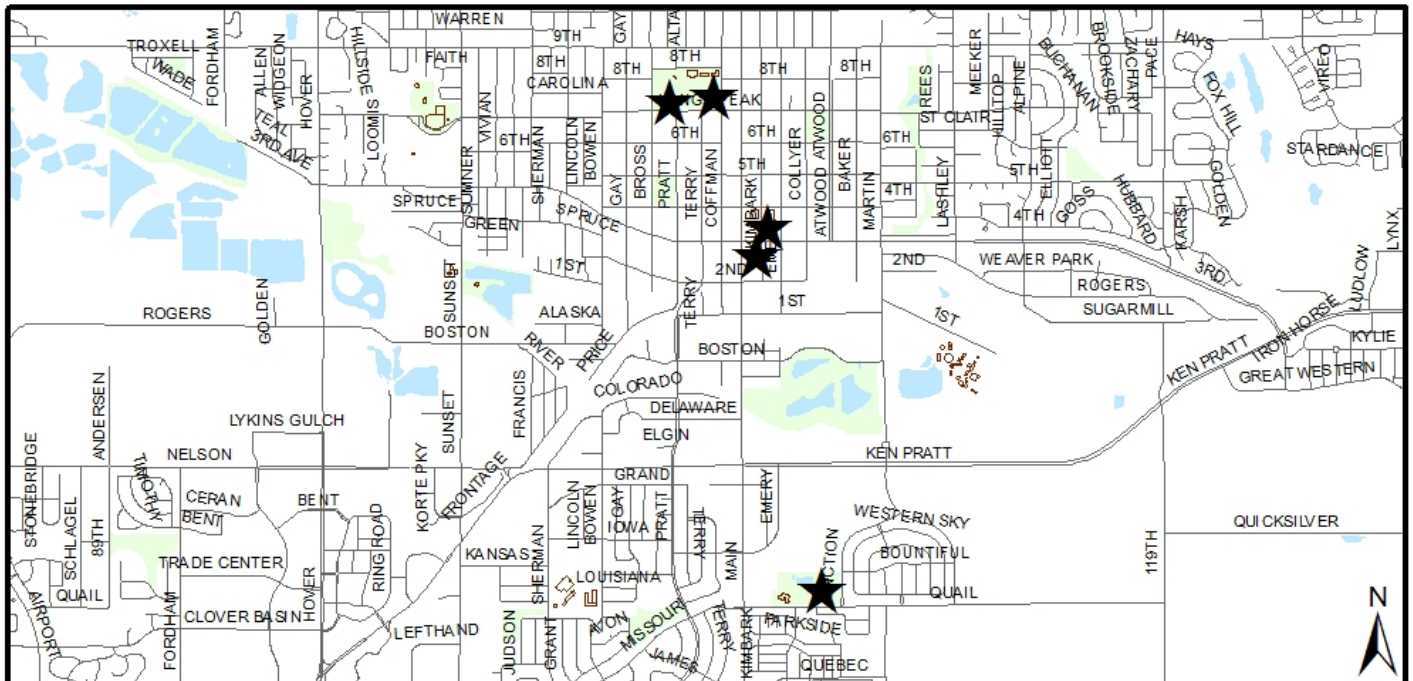
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	1,063,500	0	0	0	0	1,063,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	1,063,500	0	0	0	0	1,063,500

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: 2022 - Service Center ETS data/phone room, Safety and Justice 911, and Civic ETS garage phone room; 2023 - 2 systems Civic ETS computer room unit #1&2; 2024 and 2025 - Repairs to existing systems at various sites; 2026 - Replacement of Safety and Justice unit #9355-30.

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:

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Other Related Plans:

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

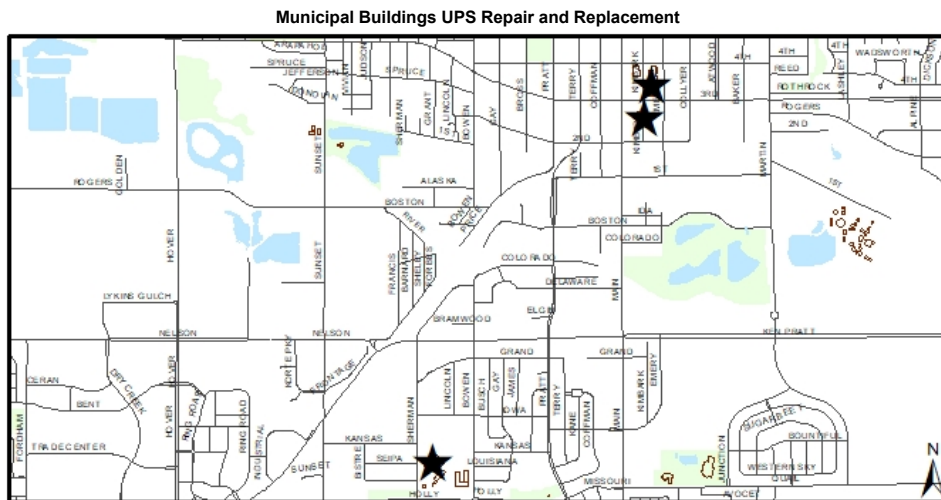
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	35,000	20,600	15,000	15,000	39,200	124,800

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	35,000	20,600	15,000	15,000	39,200	124,800

LOCATION MAP:



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: 2022, 2023, 2024, 2025 and 2026 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 |
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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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	25,000	15,000	15,000	15,000	15,000	85,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	25,000	15,000	15,000	15,000	15,000	85,000

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:

2022 - Paint pool area at Recreation Center; 2023 - 2024 - 2025 and 2026 Emergency repairs.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
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| <input type="checkbox"/> 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	20,000	18,000	18,000	18,000	18,000	92,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	20,000	18,000	18,000	18,000	18,000	92,000

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 indentified 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 2025 design and planning funds for construction implementation in 2026 at an estimated total project additional need of \$6,639,551.

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.

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Other Related Plans:

Related CIP Projects: PBF002, PBF178, and PBF119

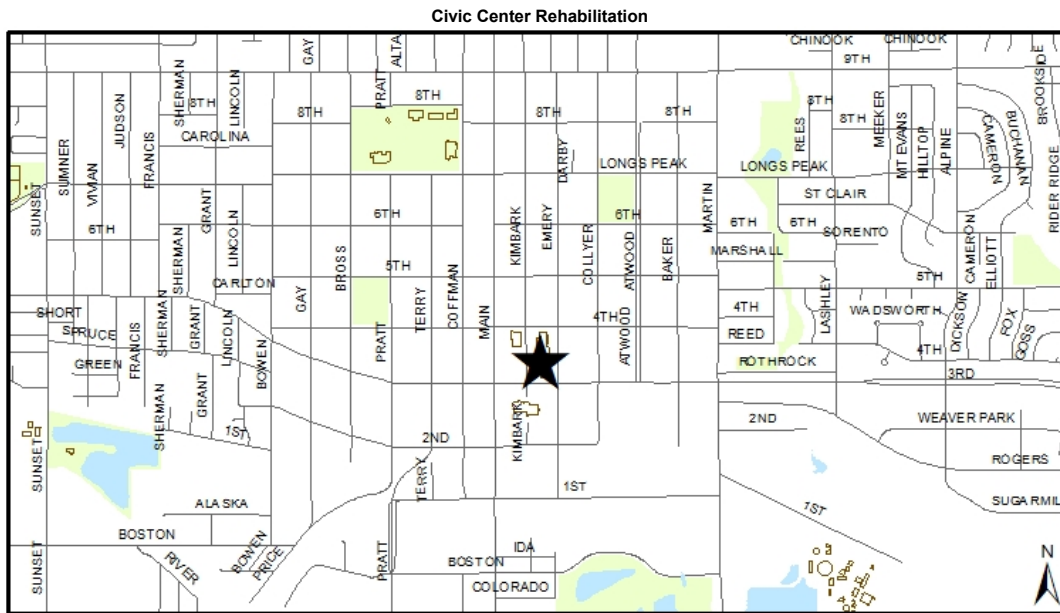
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	0	858,563	5,780,988	6,639,551

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	0	0	0	858,563	5,780,988	6,639,551

LOCATION MAP:



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 rehabilitation projects and identified continuing with the Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs followed by 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. 2026 - continues building assessment efforts with the next priority site being the Senior Center.

Pending the results of the Memorial building 2024 assessment a preliminary estimate for the anticipated five year repair needs of \$1M is included to implement repairs in 2025..2026 continues the building assessments at the Senior Center as the next priority. These estimated repairs cost and the assessments are not included in the bond funding for either 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:

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Other Related Plans:

Related CIP Projects: PBF002 and PBF200

PROJECT COSTS:

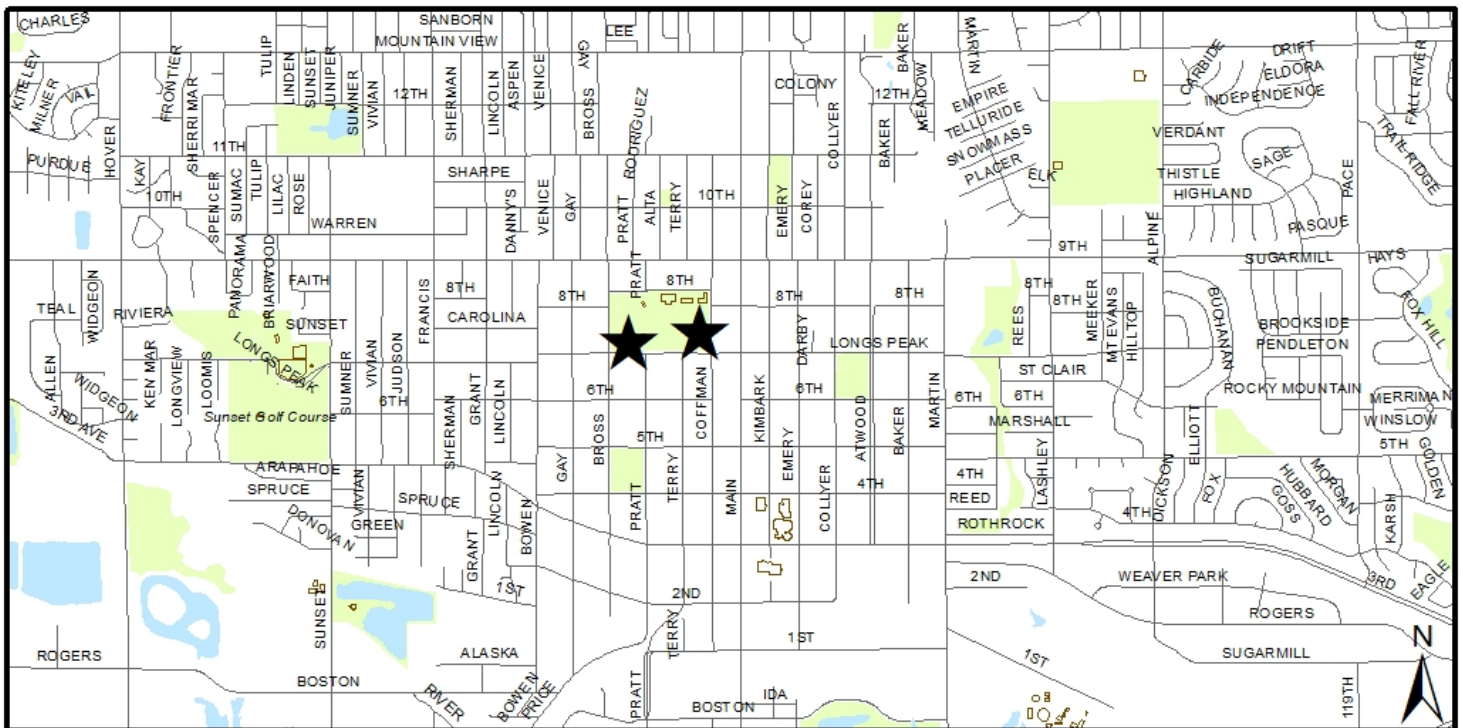
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	150,000	1,010,000	150,000	1,310,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	0	0	150,000	1,010,000	150,000	1,310,000

LOCATION MAP:

Facilities Condition Assessments



PROJECT INFORMATION

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

Project #: **PBF206**
 Funding Status: **Funded**

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:

A parking structure sufficient to protect the equipment from severe weather conditions such as sun and damaging hail could potentially extend vehicle/equipment life and may also provide a platform for new installations of renewable energy generation such as Photovoltaic Panels and/or small wind technologies. As the City's fleet continues to electrify, this proposed structure will add new EV charging stations that will ease potential congestions of current facilities. Sheltering vehicles and equipment will also reduce the amount of time needed to prepare the equipment for use and also dramatically reduce the need to preheat or precool the machinery, thereby reducing or eliminating associated GHG emissions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

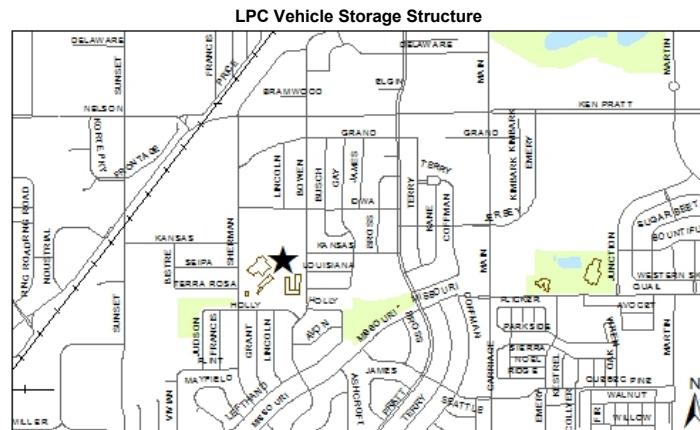
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	150,000	0	0	150,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	0	75,000	0	0	75,000
Broadband	0	0	75,000	0	0	75,000

LOCATION MAP:



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.

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Other Related Plans:

Related CIP Projects:

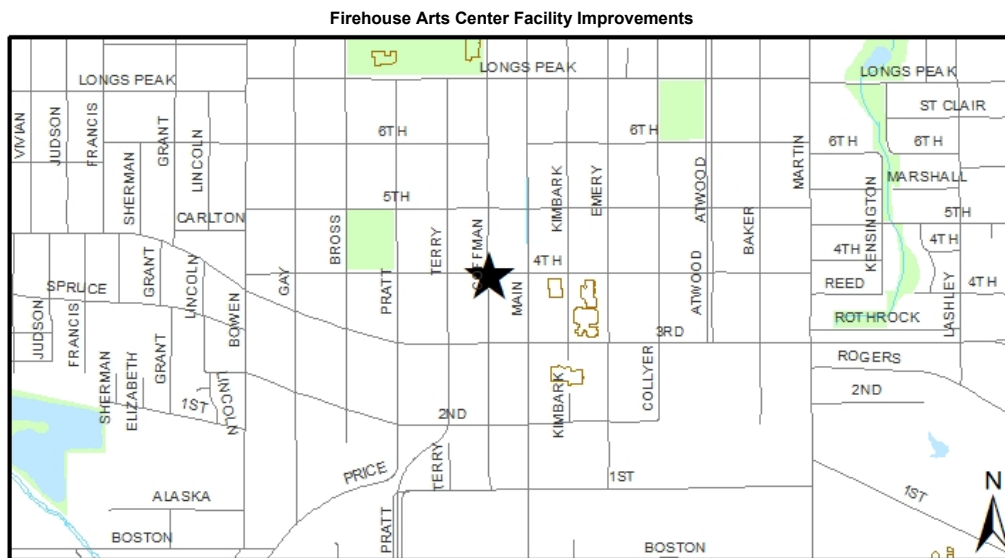
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	61,105	0	0	0	0	61,105

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	61,105	0	0	0	0	61,105

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PBF225**
 Funding Status: **Funded**

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 2023 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 2024 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 2022 are \$25,000 for design and \$150,000 for construction (\$175,000 total) and would be funded from the Fleet Fund in 2023. Similarly in 2024, 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 2024 costs are higher than Year 2023 costs for the project to account for material and labor cost escalations over time.

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.

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Other Related Plans:

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

PROJECT COSTS:

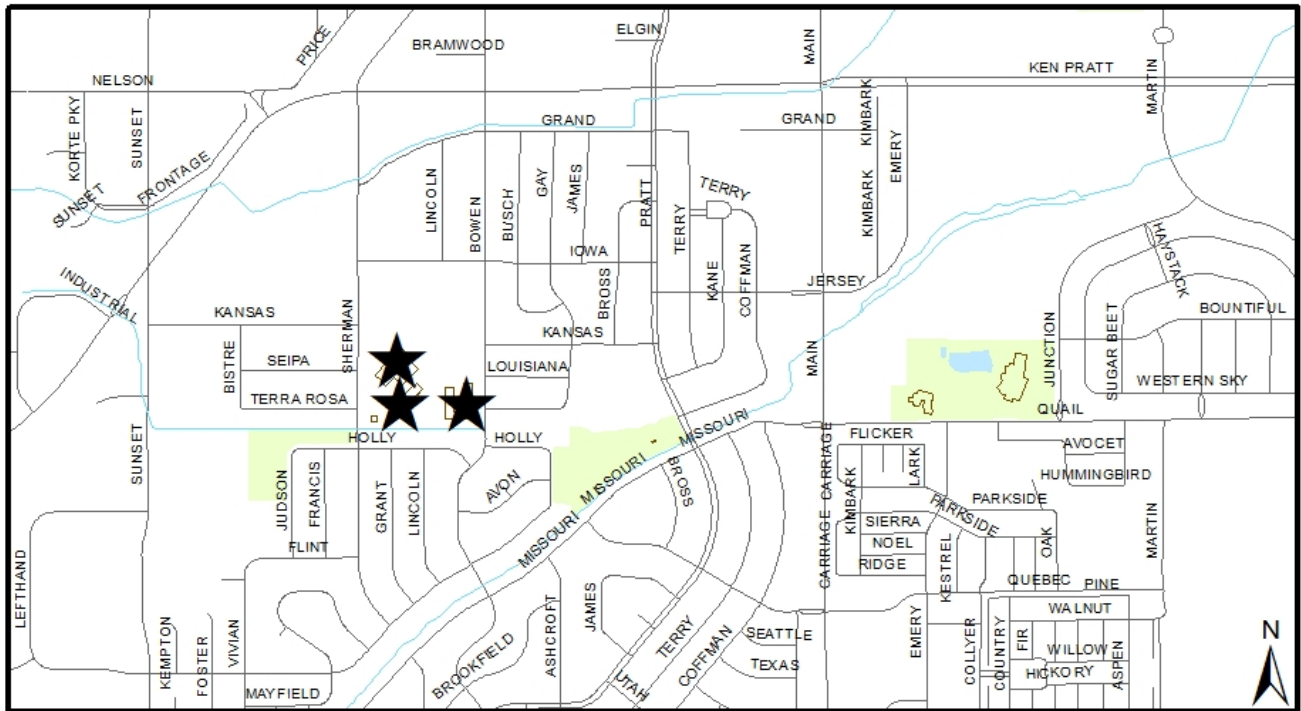
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	25,000	187,499	183,749	0	0	396,248

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Fleet	25,000	187,499	183,749	0	0	396,248

LOCATION MAP:

Electric Vehicle Charging Stations



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 thieves 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.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

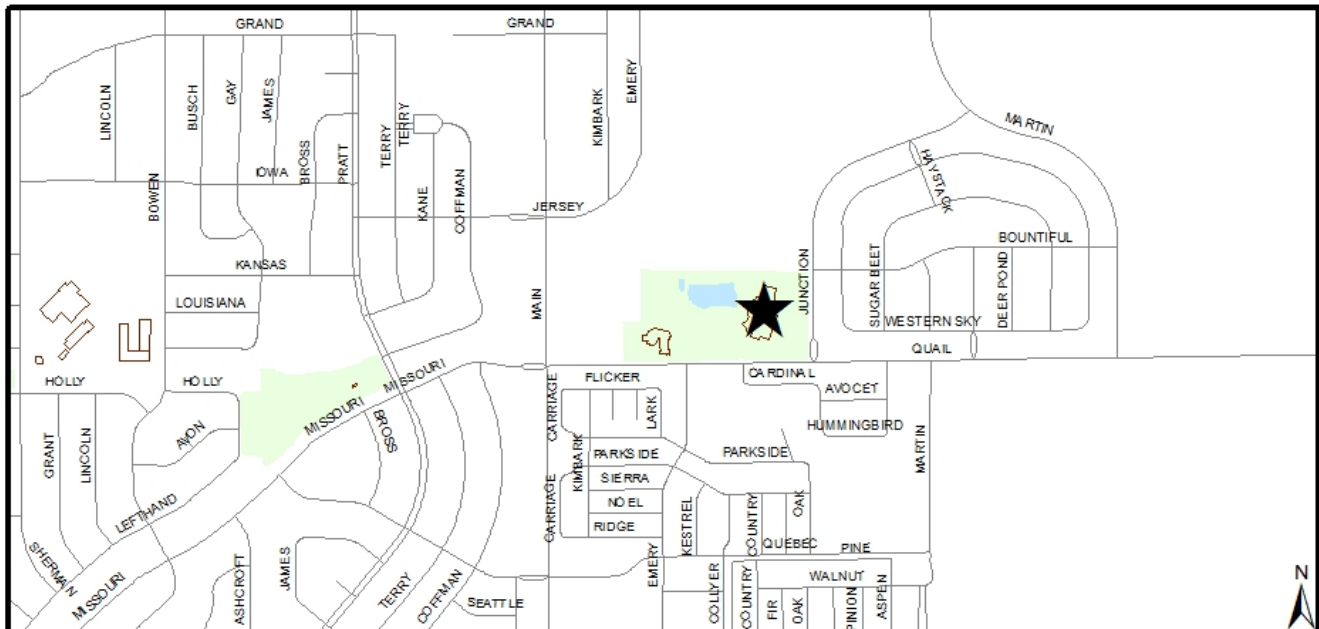
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	407,788	0	1,439,412	0	0	1,847,200

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	407,788	0	0	0	0	407,788
Unfunded						
Public Improvement	0	0	1,439,412	0	0	1,439,412

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATION

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

Project #: **PBF204**
 Funding Status: **Partially Funded**

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 and construction in 2023. This site is the home to Natural Resources Admin., Park Development, Park Operation, Forestry, Open Space, Volunteer Coordination and Land Management. 2022 funding includes an update to the site plan to consider the potential inclusion of golf maintenance at this site, as well as the installation of electric infrastructure to support additional electric vehicle charging for City vehicles.

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. Therefore covered storage is needed to extend the life of this equipment. A site inventory was performed to evaluate the site and a master plan design has been developed to include future operations all of which is intended to be constructed in 2020. With the City-wide initiative to convert to Electric Vehicles, we will need to add charging infrastructure to the Sunset Campus for 40+ vehicles.

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:

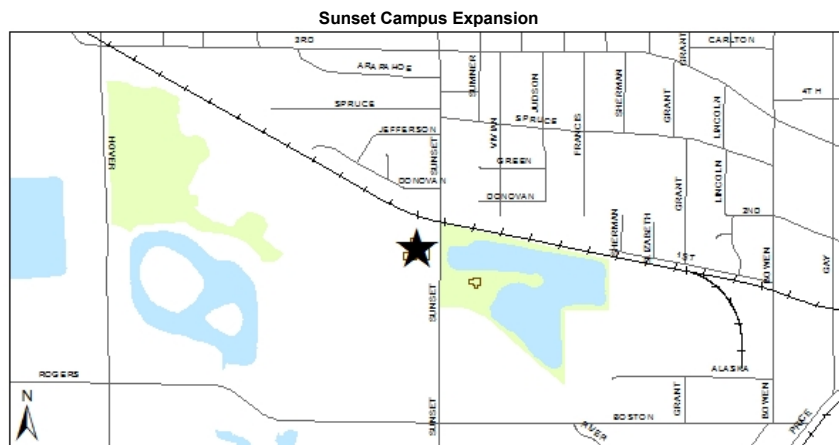
PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	115,000	4,157,731	0	0	0	4,272,731

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Public Improvement	115,000	0	0	0	0	115,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	4,157,731	0	0	0	4,157,731

LOCATION MAP:



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.
 Municipal Training Center: \$76,050,000

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

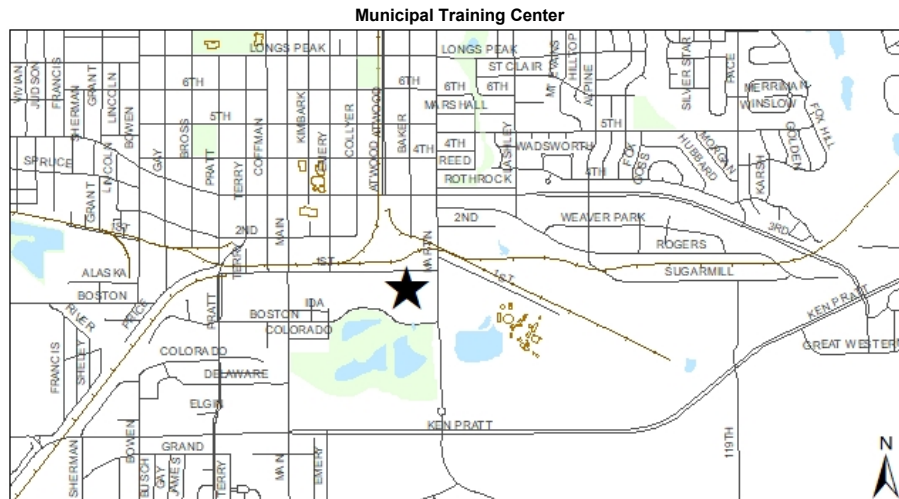
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	7,500,000	10,245,000	68,983,000	250,000	0	86,978,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	7,500,000	10,245,000	68,983,000	250,000	0	86,978,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PBF091**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves several improvements to the historic Callahan House facility and grounds, including: 1) paint preservation and restoration (\$110,000); and 2) repair existing damage to the driveway and seal the driveway to prevent further damage (\$150,000).

PROJECT JUSTIFICATION:

Exterior painting and restoration: The wood surfaces on the exterior of the house and auto house have suffered degradation over time and as a result of some water damage. Some areas of the wood need to be restored and then the exterior needs to be painted to continue to protect the home from weather. Due to the existence of lead paint, some lead paint remediation is involved and requires the skills and certifications to do so.

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.

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:

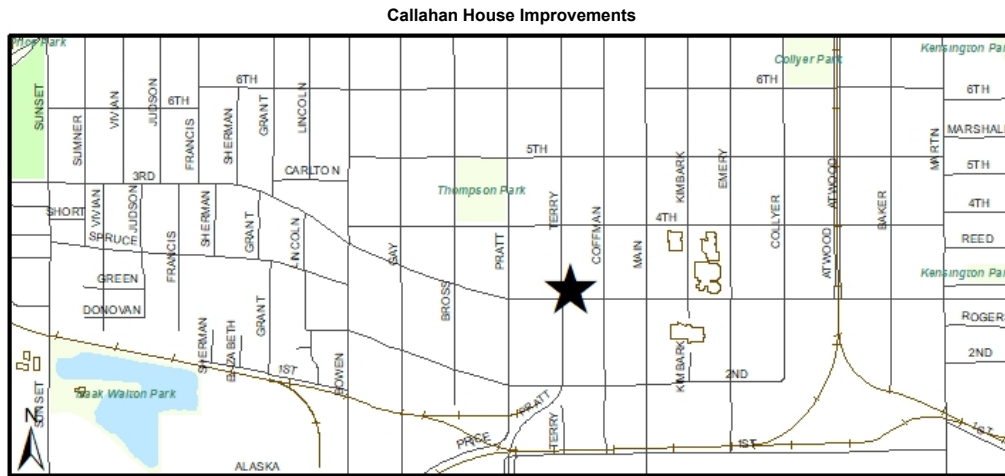
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	111,100	151,500	0	0	0	262,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	111,100	151,500	0	0	0	262,600

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Expansion of Safety & Justice Building: Acquire additional land; construct 2 level parking structure; convert basement to office space and remodel upper floors: \$55,796,611

PROJECT JUSTIFICATION:

When design for the S&J was started in the early 1990s Longmont population was around 53,000. Today's population is 100,000. Closets have been converted to offices and cubicles fill all available space. With the soon to be realized expansion of the Emergency Communications Center the building will no longer have space classroom space or an area where self defense can be taught. Some offices, originally designed for one are now being used by two and three persons. The Community room has been 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 be expanded again. The EOC is going to be relocated to Court room B. There is a shortage of parking for both the City Fleet and employee vehicles. The population has nearly doubled, Public Safety has grown significantly and the building has not kept up.

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
- Other Related Plans:
- Related CIP Projects:
- GP2: Complete, Balanced & Connected Transp Sys
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- Hover Street Corridor
- Downtown / Central Business District (CBD)

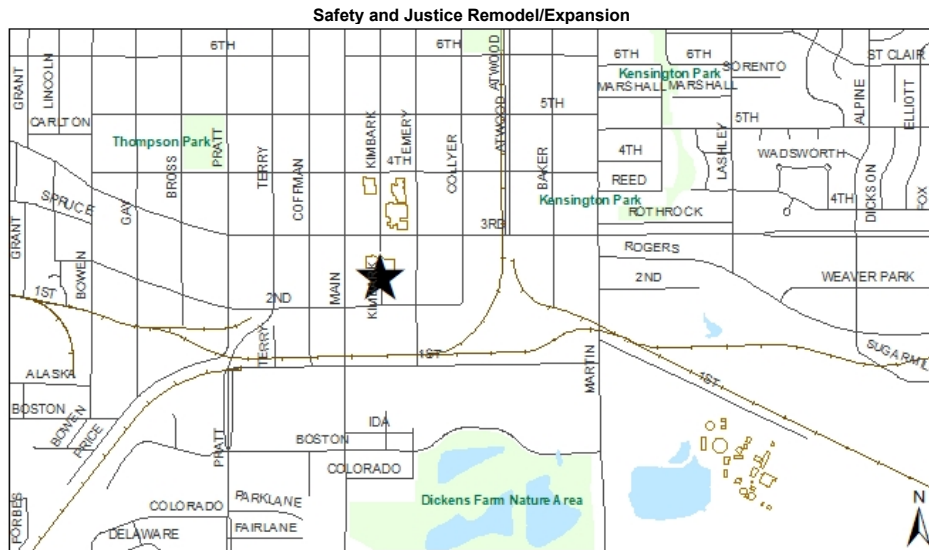
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	8,283,750	47,262,861	250,000	0	0	55,796,611

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	8,283,750	47,262,861	250,000	0	0	55,796,611

LOCATION MAP:



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 beginning of 2022.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

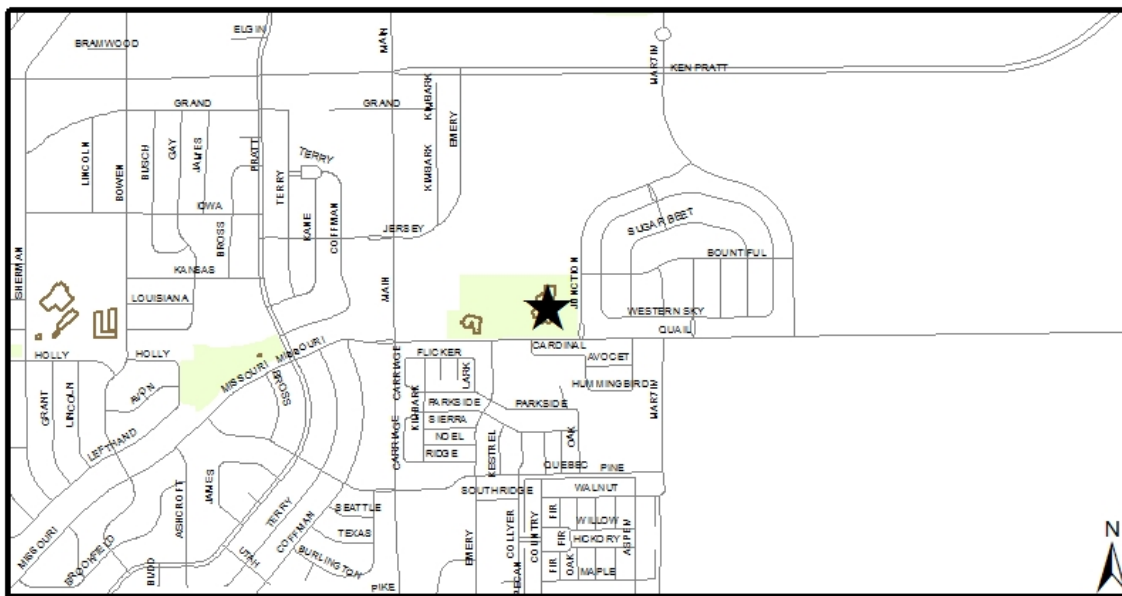
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,382,460	45,378,077	0	0	0	48,760,537

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,382,460	45,378,077	0	0	0	48,760,537

LOCATION MAP:

Aquatics Recreation Center



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:

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

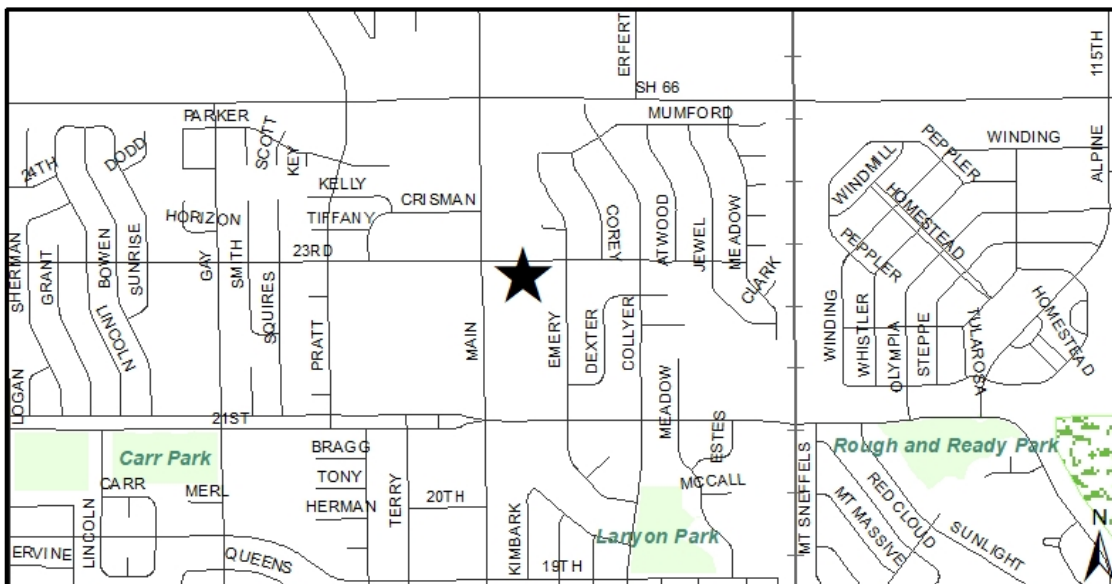
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	315,000	2,121,000	0	0	0	2,436,000

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 2023.

2022 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.

2023 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.

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:

Related CIP Projects:

PROJECT COSTS:

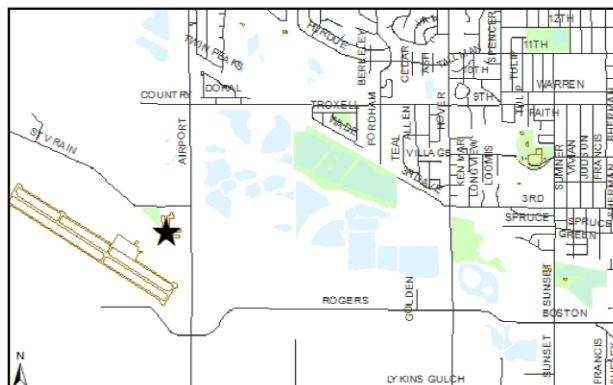
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	3,724,162	193,248	0	3,917,410

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	990,457	67,872	0	1,058,329
Sewer - Operating	0	0	471,317	29,088	0	500,405
Storm Drainage	0	0	675,438	29,088	0	704,526
Street	0	0	1,586,950	67,200	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: \$1,300,000
 Chain Link Perimeter Fence, Power Gates and Card Readers: \$135,000
 Privacy Fence and landscape buffer, 300 of West property line: \$35,000

PROJECT JUSTIFICATION:

The City received a report from WJE Engineers in January 2013 that outlined options and estimated cost for roof repairs. The least expensive option was chosen with the understanding that within 3 to 5 years leaks will begin to occur at seams and joints. This has proven to be true and annual patching has been required. The high cost of a longer term solution is because the structure needs to be reinforced to support a quality roof. The 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. Adjusted for inflation: \$1,300,000. 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.

The only close neighbors to the property are immediately to the West. They have complained on several occasions that their building has been struck with training rounds. The proposed solution is an 8' wood fence with a dense screen of evergreen trees. This should stop training rounds from leaving the property and screen the training grounds from the neighbors.

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:

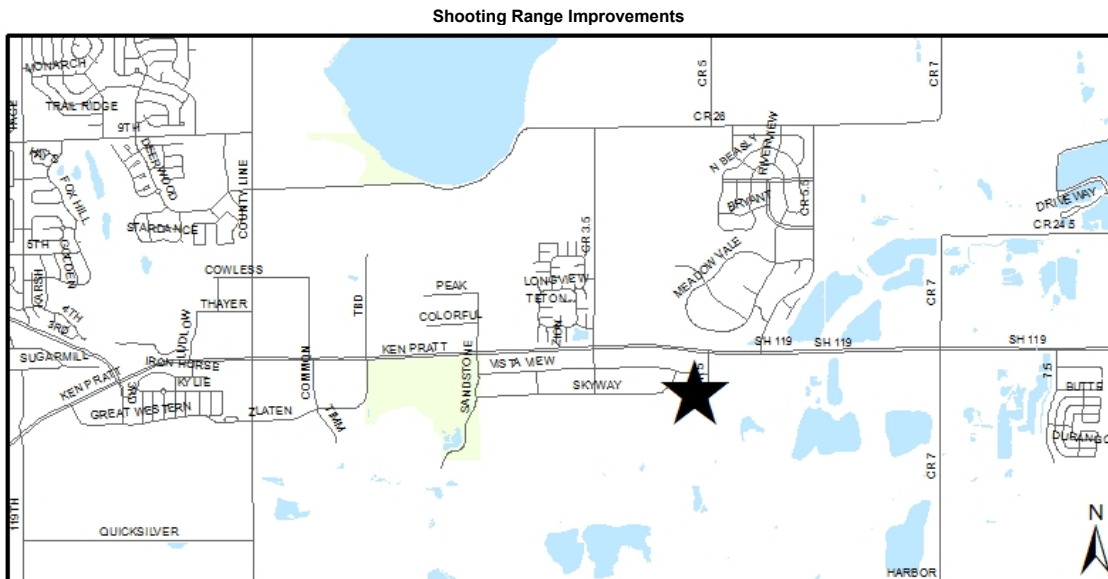
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	367,240	1,313,000	0	0	0	1,680,240

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	367,240	1,313,000	0	0	0	1,680,240

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PBF197**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Reconfigure public entrance to route all visitors through a staffed security station: \$150,000
 Install electronic card access at all exterior entrances \$41,000
 Rekey Building \$20,000
 Replace/upgrade security camera system \$70,100
 Secure south alley and east parking lot; \$1,000,000
 Install barriers to prevent vehicles from approaching public entrance \$50,000
 Install privacy fence, West side of secured parking lot \$25,000
 Remodel Office space to support organizational structure \$800,000

PROJECT JUSTIFICATION:

Since the Safety & Justice Center opened over 28 years ago the number of employees working in the building and the number of programs managed within has significantly increased and the population served has nearly doubled. During that time ten storage/work rooms and one interview room have 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. 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 some Lobby to work areas and eliminating public meeting space.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

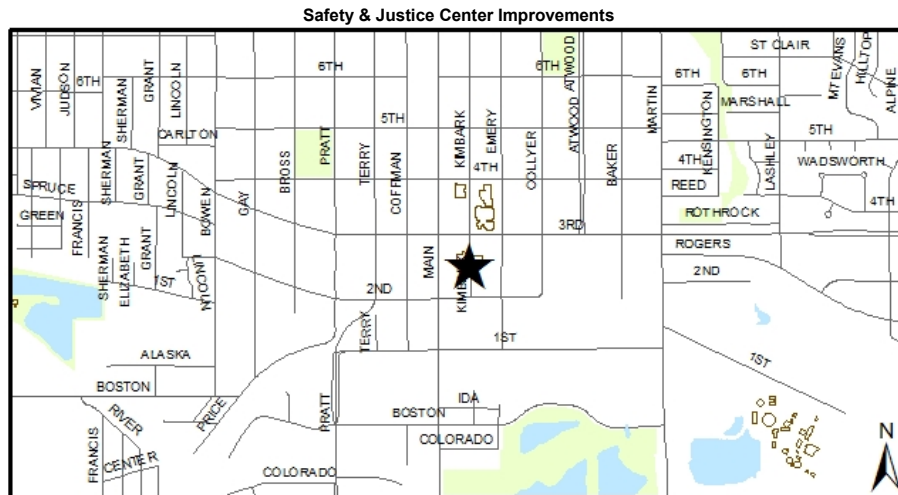
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,964,551	0	0	0	0	1,964,551

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	1,964,551	0	0	0	0	1,964,551

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Build a 4,000 SF detached structure south of Fire Station One to with storage for supplies and portable equipment and to provide classroom space in a central location. Proposing a 50' x 80' building with a large meeting room, a couple of secure store rooms and a restrooms.

PROJECT JUSTIFICATION:

Currently the day room at Station 1 is the only central location where multiple fire/ambulance crews can meet for training and still maintain reasonable coverage of their home districts. However the day room makes a poor classroom facility due to frequent interruptions for Station operations. The proposed building would provide space where shift meetings and training could be conducted as well as provide storage for supplies and equipment that is currently scattered in multiple locations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

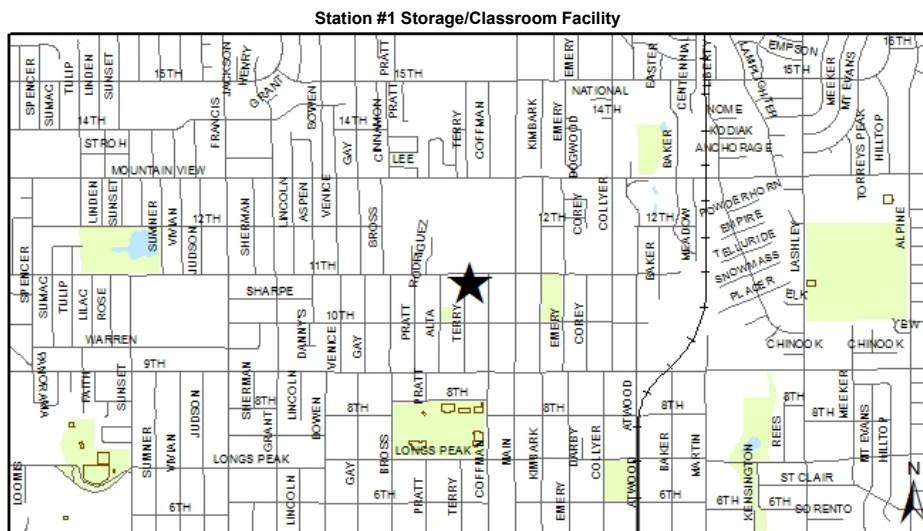
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,856,000	0	0	0	0	1,856,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	1,856,000	0	0	0	0	1,856,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PBF218**
 Funding Status: **Unfunded**

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:

- 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: Solar Photovoltaic Feasibility Study
 Building Envelope Energy Audit Study
 Electrification Study

Related CIP Projects: PBF221 - Solar Photovoltaic System Installation

PROJECT COSTS:

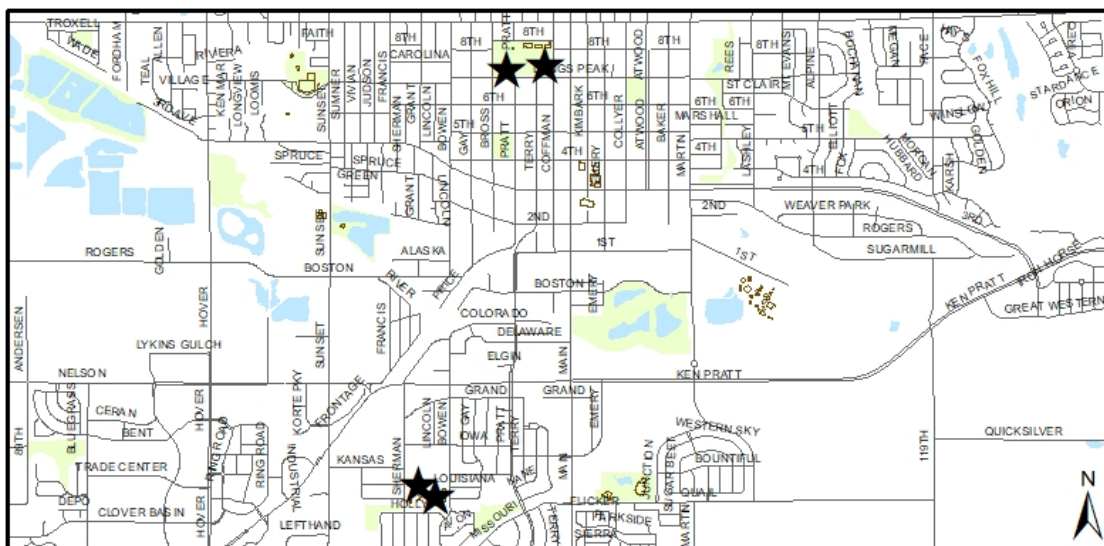
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,200,000	0	0	0	0	1,200,000

SOURCE OF FUNDS:

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



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 was completed in 2020 that recommended numerous installation types and locations. Staff have assumed the following for the solar installations: 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. The City is moving forward with a solar installation at the wastewater treatment facility separate from this CIP since it will be funded out of existing funds in SWR149 and DOLA funding received in 2021.

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:

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- Area of Change
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Other Related Plans: Solar Photovoltaic Feasibility Study

Related CIP Projects:

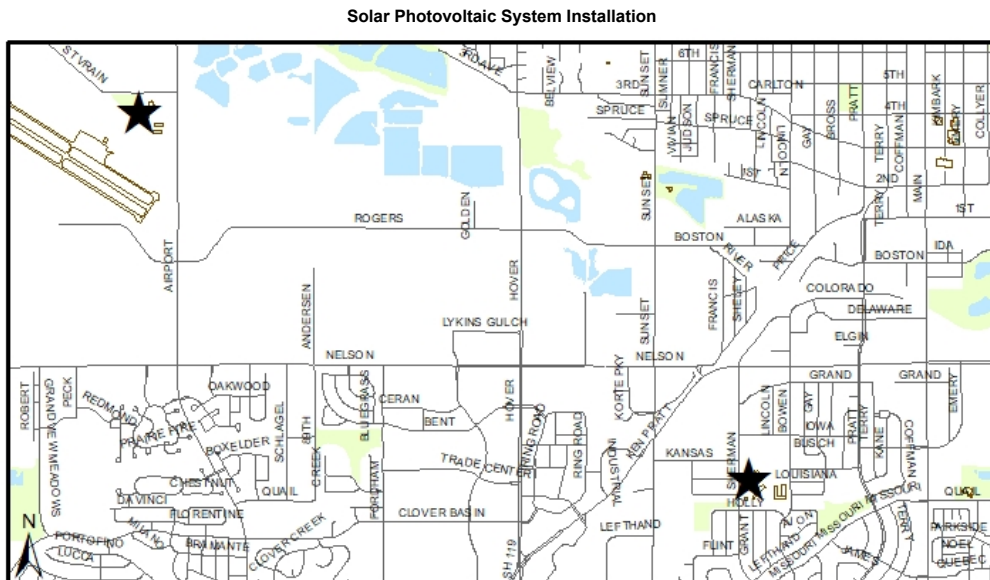
PROJECT COSTS:

	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:



PROJECT INFORMATION

Project Name: **Civic Center Administrative East Remodel**
 Year First Shown in CIP: **2022**

Project #: **PBF226**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project reconfigures some offices and work stations to add eight work spaces in the Community Services offices located in Civic Center Administration East part of the Longmont Civic Center.

PROJECT JUSTIFICATION:

In 2020, the City of Longmont and the Longmont Housing Authority (LHA) entered into an agreement in which the City assumed operational management of the LHA. Since that time, the City Council has become the Board of Commissioners for the LHA and LHA staff will become City employees later this year. In 2021, the LHA administrative staff and Housing Choice Voucher staff relocated to the Longmont Civic Center, collocating with the Community Services staff. This move filled every existing work space. By reconfiguring work stations, moving interior walls and upgrading interior finishes, we will create eight additional work spaces that will allow for future growth to meet increased demand for housing and human services.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP2: Complete, Balanced & Connected Transp Sys
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- Hover Street Corridor
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- Area of Change
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

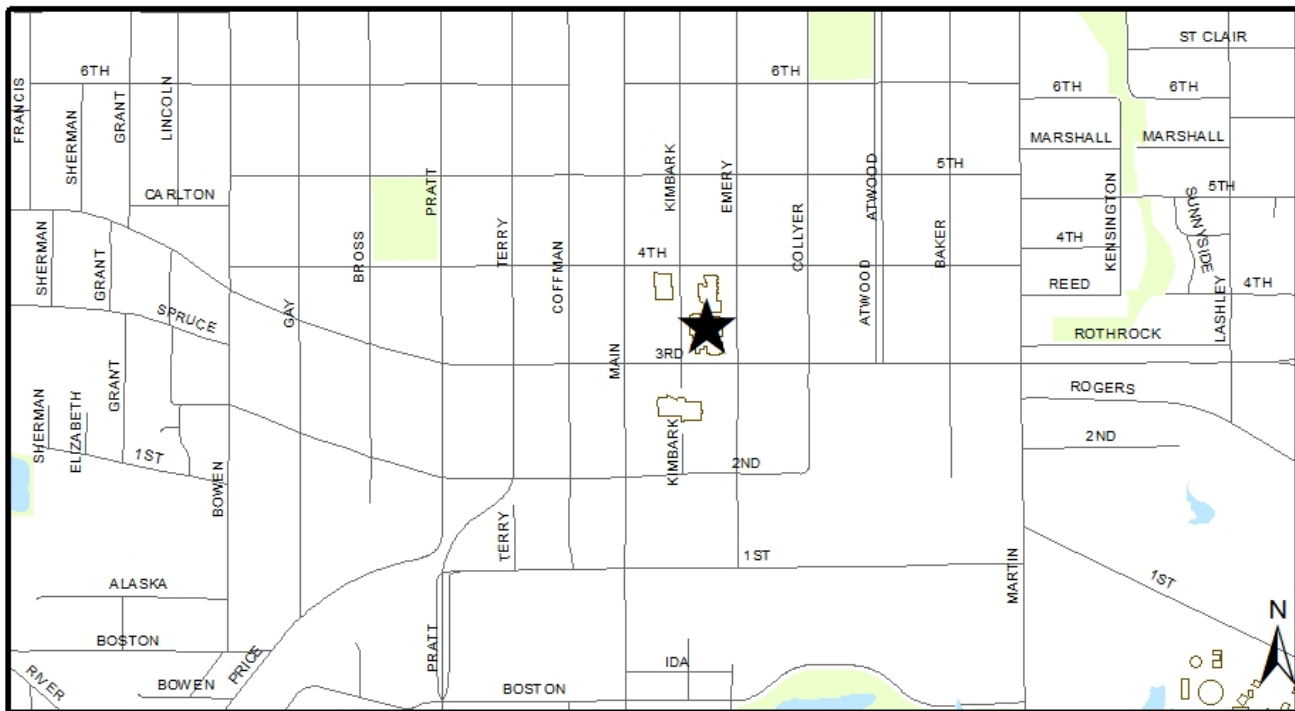
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	324,300	0	0	0	0	324,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	324,300	0	0	0	0	324,300

LOCATION MAP:

Civic Center Administrative East Remodel



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:

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- Midtown / North Main
- Area of Change
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Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

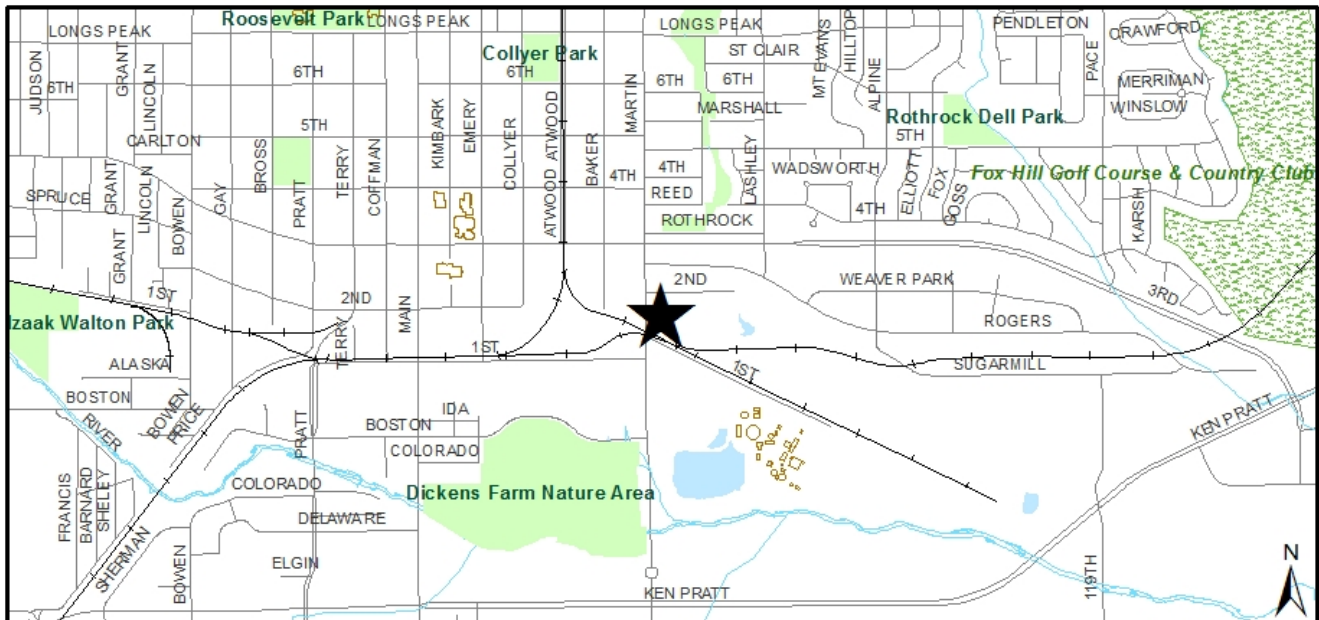
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	1,363,500	0	0	0	0	1,363,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sanitation	1,363,500	0	0	0	0	1,363,500

LOCATION MAP:

Waste Diversion Center Upgrades



SEWER Projects

Sewer
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The Wastewater Collection System assets (manholes, pipes, and pump stations) are monitored/inspected via Closed Circuit TV inspection and other pipe condition assessment techniques. Operations and Engineering Services review inspection data to identify and prioritize asset rehabilitation or replacement.

The City rehabilitates over 7,000 feet per year of Wastewater Collection System pipes using open cut trenching and trenchless methods that include cured-in-place pipe (CIPP) and pipe bursting. The annual budget is use to maintain critical assets using these rehabilitation techniques.

Open-cut pipe replacement and other special projects (e.g. manhole coating) have been identified and are included as additional cost in upcoming years:

2022: Atwood St. sewer installation near BNSF railroad (block 1); open-cut pipe repair (600-ft) on Francis St. from 3rd to 6th; rehabilitation of four (4) manholes with protective coating

2023: Atwood St. sewer installation near BNSF railroad (block 2)

2024: Atwood St. sewer installation near BNSF railroad (block 3)

2025: Atwood St. sewer installation near BNSF railroad (block 4)

PROJECT JUSTIFICATION:

The Wastewater Collection System consists of more than 347 miles of underground pipelines and manholes. The Wastewater Collection System is a critical asset to the City that protects public health and the environment. An annual rehabilitation and replacement program is essential to providing an effective level of service and to 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 buried infrastructure is over 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.

GP4: A Safe, Healthy, and Adaptable 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 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: T-1 Overlay and rehabilitation and chip seal projects
 SWR128 Collection System Capacity Improvements
 SWR147 Infiltration and Inflow

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	1,348,350	1,161,500	1,161,500	1,161,500	909,000	5,741,850

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Sewer - Operating	1,348,350	1,161,500	1,161,500	1,161,500	909,000	5,741,850

LOCATION MAP:

VARIOUS LOCATIONS

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. Design of a new chemical removal system 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.

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:

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

Other Related Plans:

Related CIP Projects: SWR149

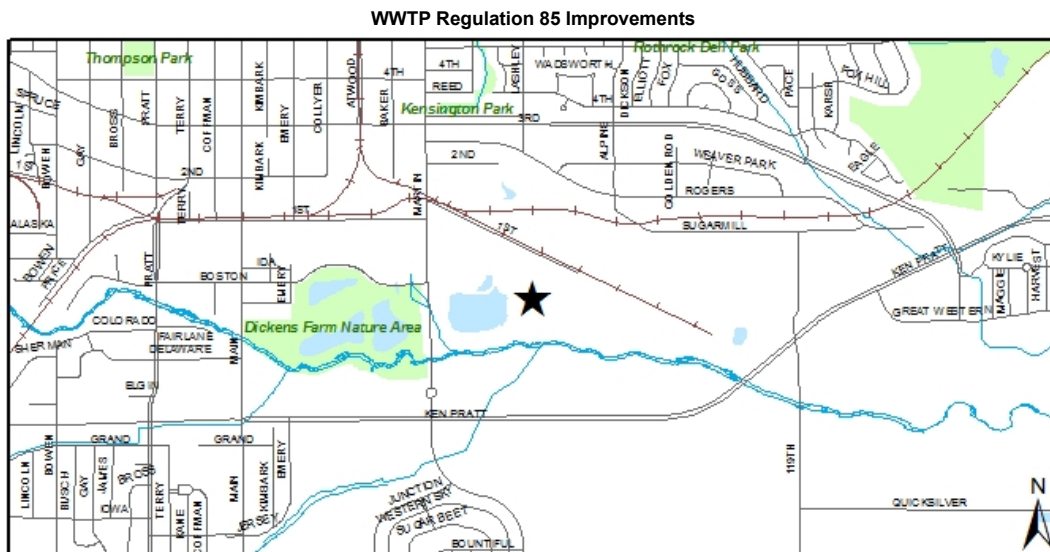
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,828,000	0	0	0	0	2,828,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sewer - Construction	2,828,000	0	0	0	0	2,828,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Improvements to the wastewater treatment plant's anaerobic digestion process to increase redundancy and capacity. A planning study is being completed in 2021 which will determine funding needs for design and construction. For now, Year 2022 includes design and Year 2023 includes construction funding estimates for the new anaerobic digester. The estimates will be updated once the planning study is finalized in late 2021.

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 & 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 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:

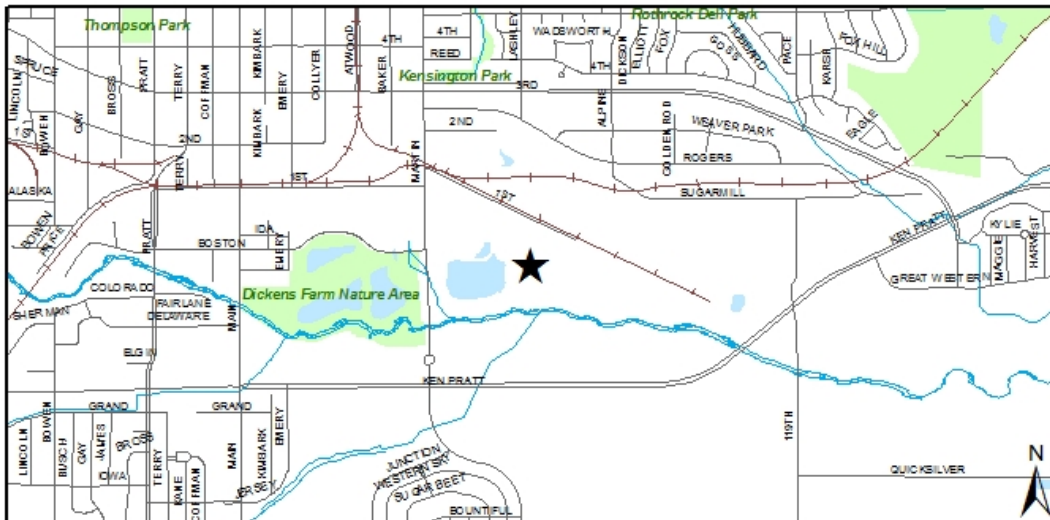
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	810,810	8,189,190	0	0	0	9,000,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sewer - Operating	405,405	4,094,595	0	0	0	4,500,000
Sewer - Construction	405,405	4,094,595	0	0	0	4,500,000

LOCATION MAP:

Digester No. 4



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 Wastewater Collection System are 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. Flow monitors will be installed as part of SWR128 to validate conclusions from the hydraulic model and track development progress. The hydraulic model will be calibrated annually to help finalize the schedule for design and construction of these capacity improvements.

2022: Construction of BNSF railroad crossing at the WWTP for Trunk 1/9

2023: Trunk 9 Cured-In-Place Pipe Rehabilitation and Manhole Repair

PROJECT JUSTIFICATION:

Ensure 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:

- GP1: maintain and extend the useful life of public infrastructure.
- GP4: A Safe, Healthy, and Adaptable Community

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP6: Job Grwth & Economic Vitality-Innov & Col
- Hover Street Corridor
- Downtown / Central Business District (CBD)

Other Related Plans:

2016 Envision Longmont Comp Plan

Related CIP Projects:

- SWR053 Collection System Rehabilitation and Improvements
- SWR147 Infiltration/Inflow Investigation and Evaluation
- TRP001 Street Rehabilitation and Improvements

PROJECT COSTS:

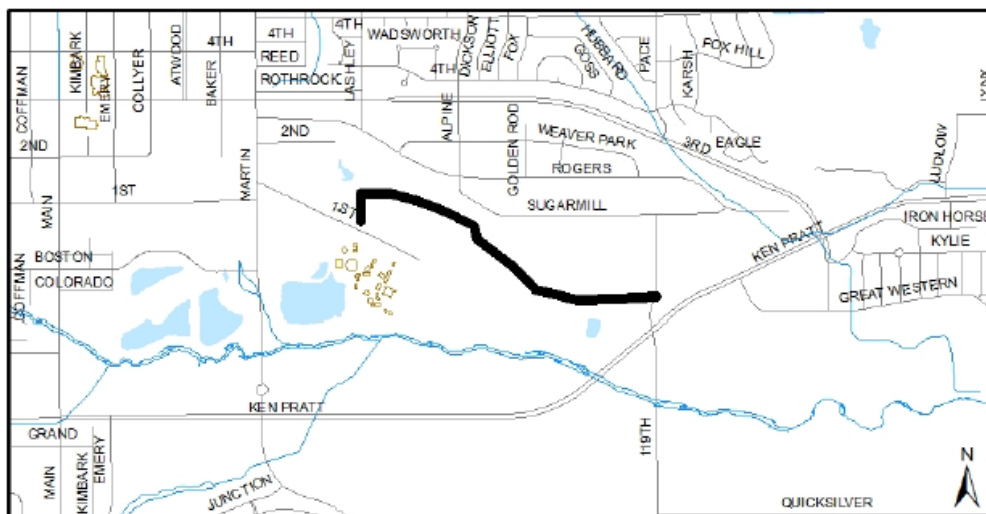
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	2,430,000	2,777,000	50,000	0	0	5,257,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sewer - Operating	1,190,000	0	0	0	0	1,190,000
Sewer - Construction	1,240,000	50,000	50,000	0	0	1,340,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	1,363,500	0	0	0	1,363,500
Sewer - Construction	0	1,363,500	0	0	0	1,363,500

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 2022 shows funding for redundant electrical feeds to the Dewatering Building, Digester #3 and Maintenance Building and replacement of various buried pipe systems. Year 2023 includes funding for renewal of electrical infrastructure. Funding for renewal of the gravity thickener mechanism equipment is shown in Year 2024. Replacement of buried piping systems in the older area of the plant will occur in 2025 and 2026.

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:

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- Hover Street Corridor
- Middtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: SWR149, SWR053, SWR147

PROJECT COSTS:

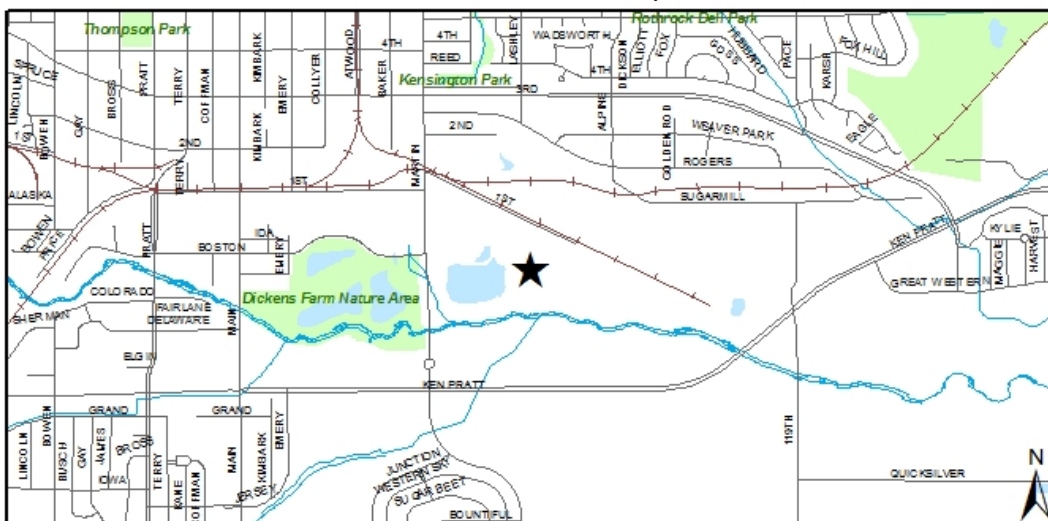
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	1,250,000	500,000	300,000	750,000	750,000	3,550,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Sewer - Operating	1,250,000	0	0	0	0	1,250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	500,000	300,000	750,000	750,000	2,300,000

LOCATION MAP:

WWTP Miscellaneous Infrastructure Improvements



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 2022 of the system is dependent on grant funding availability.

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: SWR149 - WWTP Biogas Treatment & CNG Fueling Station

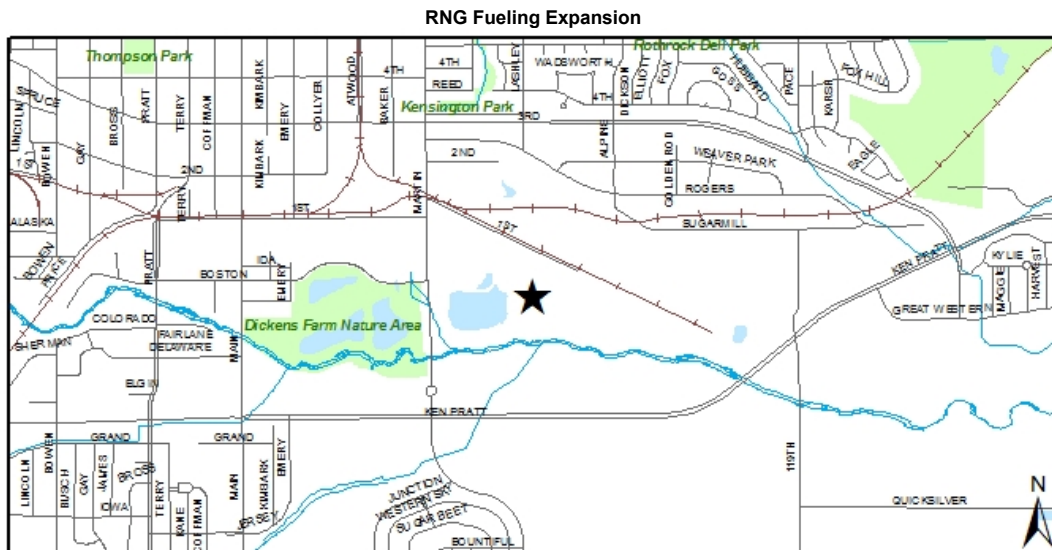
PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



TRANSPORTATION Projects

Transportation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **TRP011**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program 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.
- * Design and construction of County Line Road shoulder & bike lane improvements from 17th Avenue to SH 66.
- * Design and construction of bike lanes on County Line Road, from Zlatan Drive to the St Vrain River.
- * 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.
- * On-going citywide ADA & curb ramp improvements.

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:

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Other Related Plans:

Related CIP Projects:

- TRP001 Street Rehabilitation Program
- ELE091 Street Lighting Program
- TRP105 Missing Sidewalks
- PRO083 Primary and Secondary Greenways

PROJECT COSTS:

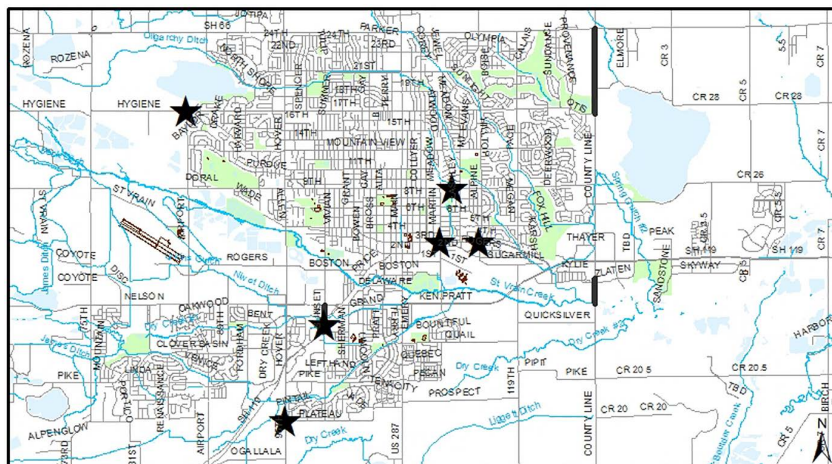
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,244,000	760,000	2,260,000	760,000	760,000	6,784,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	10,000	10,000	10,000	10,000	10,000	50,000
Broadband	49,000	0	0	0	0	49,000
Street	2,185,000	750,000	2,250,000	750,000	750,000	6,685,000

LOCATION MAP:

Transportation System Management Program



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 minor arterial 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:

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- Area of Change
- 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:

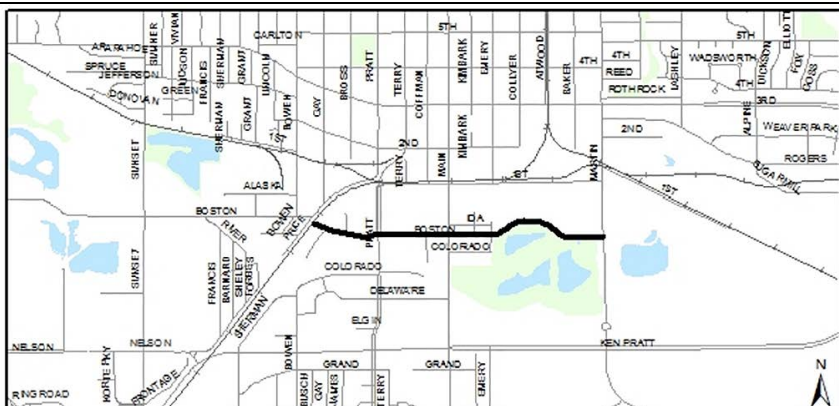
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,669,000	0	0	0	0	2,669,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	100,000	0	0	0	0	100,000
Broadband	69,000	0	0	0	0	69,000
Street	1,000,000	0	0	0	0	1,000,000
Transportation CIF	1,500,000	0	0	0	0	1,500,000

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.

In 2019 City Staff applied for federal funding through the Consolidated Rail Infrastructure and Safety Improvements (CRISI). In 2020, staff was notified that our application was successful and we are set to receive \$4 million in federal funding towards this project.

Much of the work at each crossing requires work to be completed by BNSF and construction timelines are dependent on BNSF scheduling. Crossing improvements are anticipated to as shown below:

2022: 4th Avenue, 6th Avenue, and 21st Avenue

2023: Main St, Coffman St, Terry St, and Mountain View Avenue

2024: SH66, Sunset St, Hover St, and 5th Avenue

Crossing Improvements at 3rd Avenue, Longs Peak Avenue, 9th Avenue, & 17th Avenues have been designed and are awaiting final construction and maintenance agreements from BNSF in order to construct in 2021.

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.

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.

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:

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

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,250,000	2,170,000	1,820,000	0	0	6,240,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	20,000	20,000	0	0	40,000
Street	2,250,000	2,150,000	1,800,000	0	0	6,200,000

PROJECT INFORMATION

Project Name: **Hover Street Bridge over St Vrain Creek**
 Year First Shown in CIP: **2015**

Project #: **TRP117**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This existing Hover Street Bridge over St. Vrain Creek, originally constructed in 1960 and rehabilitated with a new deck in 2001, does not currently have adequate hydraulic capacity to pass the 100-year storm event. However, due to out of bank flooding upstream not all of the 100-year storm flows reach the existing bridge. Overtopping of Hover Street occurs south of the bridge during large storm events due to the out of bank flooding. This project will be coordinated with the City's Resilient St. Vrain Project (RSVP) identified in CIP Project DRN039.

RSVP has completed a preliminary level design/master plan for St. Vrain Creek which includes two design alternatives for St. Vrain Creek improvements at Hover Street: 1) replacement of the existing bridge with channel improvements along the main stem of the creek upstream and downstream of the bridge, and 2) a split flow channel through the Fairgrounds Pond at Rogers Grove Nature Area and a new box culvert or bridge approximately 1,800 feet south of the existing Hover Street Bridge. RSVP improvements upstream of S. Sunset Street are currently unfunded and Hover Street Bridge improvements will be coordinated with the final design approach determined with the Resilient St. Vrain Project. RSVP funding for improvements at Hover Street is dependent on federal funding opportunities.

PROJECT JUSTIFICATION:

Hover Street Bridge improvements, in conjunction with upstream and downstream channel improvements identified in CIP Project DRN039, will increase the flood flow capacity along St. Vrain Creek through Longmont to reduce road overtopping and damage from future flood risks.

This project supports the following Envision Longmont Guiding Principle #2: Provide a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: DRN039 St. Vrain Channel Improvements

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	5,400,000	0	0	0	5,400,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	90,000	0	0	0	90,000
Broadband	0	10,000	0	0	0	10,000
Street	0	5,300,000	0	0	0	5,300,000

LOCATION MAP:

Hover Street Bridge over St Vrain Creek



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:

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

Other Related Plans:

Related CIP Projects: D-39 St. Vrain Channel Improvements

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	161,500	0	0	0	0	161,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Broadband	11,500	0	0	0	0	11,500
Street	150,000	0	0	0	0	150,000

LOCATION MAP:

Boston Avenue Bridge over St Vrain River



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 1, 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:

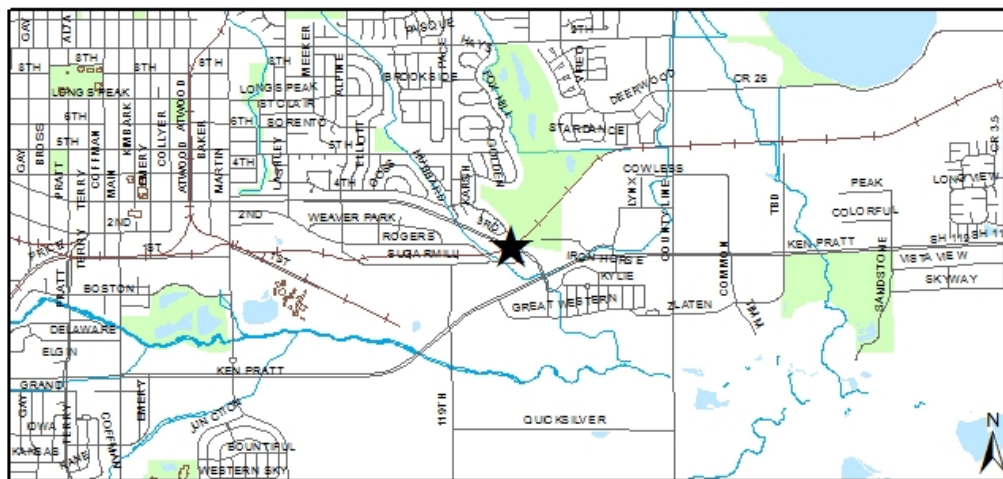
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	11,500	250,000	0	1,510,000	0	1,771,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	0	0	0	10,000	0	10,000
Broadband	11,500	0	0	0	0	11,500
Street	0	250,000	0	1,500,000	0	1,750,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **Nelson Rd & Hover St Intersection Improvements**
 Year First Shown in CIP: **2015**

Project #: **TRP124**
 Funding Status: **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 on-street bike lanes through the intersection. Hover Street would also 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.

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 4th highest intersection traffic volumes in the City, with more than 54,000 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 a significant amount 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:

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

Other Related Plans: Southwest Longmont Operations Study
 Longmont Roadway Plan

Related CIP Projects: TRP122 - Hover Street Improvements

PROJECT COSTS:

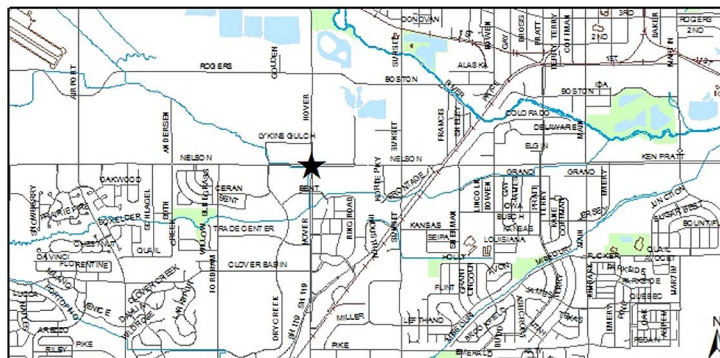
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	119,000	3,150,000	0	0	0	3,269,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	50,000	400,000	0	0	0	450,000
Broadband	69,000	0	0	0	0	69,000
Street	0	1,500,000	0	0	0	1,500,000
Transportation CIF	0	1,250,000	0	0	0	1,250,000

LOCATION MAP:

Nelson Rd & Hover St Intersection Improvements



PROJECT INFORMATION

Project Name: **County Rd 26 & Trail Improvements**
 Year First Shown in CIP: **2017**

Project #: **TRP128**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This 2-phase project improves Weld County Road 26 from County Line Road to the east limits of City ownership just east of Union Reservoir. Phase 1 improvements include widening and upgrading the deteriorated chip seal access road from County Line Road to the Union Reservoir entrance to a full hot-mix asphalt pavement roadway. The minor roadway widening will support paved shoulders and bike traffic. 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:

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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:

Union Reservoir Master Plan

Related CIP Projects:

PRO-010

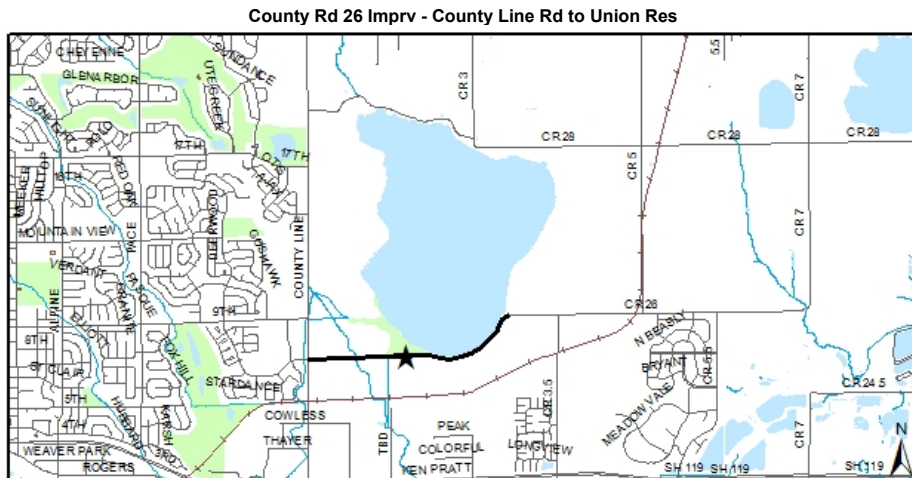
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	0	0	0	224,000	2,765,900	2,989,900

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 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:



PROJECT INFORMATION

Project Name: **1st and Main Transit Station Area Improvements**
 Year First Shown in CIP: **2018**

Project #: **TRP131**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan and approved 2021 RTD Infrastructure Master Plan (IMP) 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 civil design, land acquisition, relocation assistance, and construction of infrastructure improvements and 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 associated with St. Vrain Creek required to remove the transit area from the 100-year floodplain. Costs attributable to the St. Vrain Creek channel improvements and floodplain mitigation are covered in CIP Project DRN039, Resilient St Vrain Project. Where applicable and 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 \$7M - \$7.5M of which \$3,357,121 was included in prior years 2019-2020 CIPs, thus leaving a required funding balance of about \$3.65M to \$4.15M. All but \$857,121 from the 2019-2020 CIPs is on hold due to COVID-19 financial protocols and has yet to be released. Pending this previous \$2.5M not being released, the balance needed increases respectively.

PROJECT JUSTIFICATION:

This project implements the transit station plan and vision adopted by City Council in the 2012 1st and Main Station Transit & Revitalization Plan and is in alignment with the following Envision Longmont guiding principles - "A complete, balanced, and connected transportation system", "Livable centers, corridors, and neighborhoods", and "Job growth and economic vitality through innovation and collaboration". It further implements City Council Workplan Item B3.4 to "Prepare Main and 1st Area for Bus/Rail TOD". This project will provide enhanced and rapid transit bus service and future commuter rail that will improve public transit access for all Longmont residents. This project provides City financial participation agreed to with RTD per an approved MOU, and is to be used in conjunction with \$17 million in committed RTD funding needed to complete construction of the transit facilities and supporting infrastructure.

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 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: 1st and Main Station Transit & Revitalization Plan
 Southeast Longmont Urban Renewal Plan
 RTD 1st & Main Transit Station Infrastructure Master Plan
 Downtown Longmont Master Plan of Development

Related CIP Projects: DRN039 Resilient St Vrain Project

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	3,700,000	0	0	0	0	3,700,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Public Improvement	3,700,000	0	0	0	0	3,700,000

LOCATION MAP:

1st and Main Transit Station Area Improvements



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 transit busway on Coffman Street between 1st 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 either dedicated or mixed-flow bus lanes. Improvements and modifications will be made to existing utility infrastructure for storm drainage and traffic signals at intersections. The existing character of S. Coffman Street will be preserved as much as possible alongside these improvements.

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 with project construction expected to start in 2023.

This projects design will be closely coordinated with TRP092 Railroad Quiet Zones and TRP131 1st & Main Transit Station Area Improvements.

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
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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:

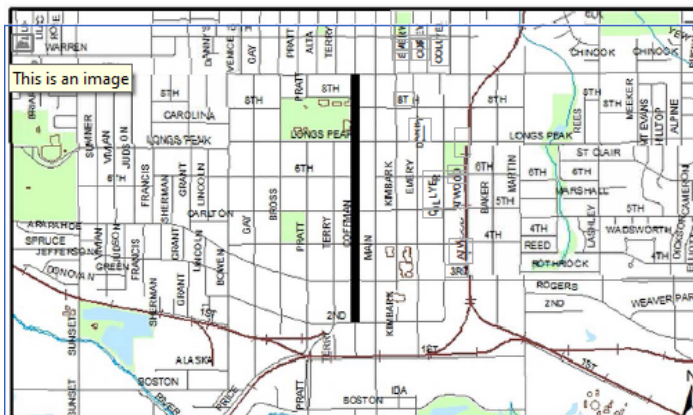
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	6,895,000	0	0	0	0	6,895,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	222,000	0	0	0	0	222,000
Broadband	23,000	0	0	0	0	23,000
Street	6,650,000	0	0	0	0	6,650,000

LOCATION MAP:

Coffman Street between 2nd and 9th Avenues



Transportation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Pavement Management 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 Alpine Street; Pace Street, 9th Avenue to 17th Avenue; Main Street, 11th Avenue to 15th Avenue; 3rd Avenue, Sunset Street to Main Street; Nelson Road, N 75th Street to Grandview Meadows Drive; Airport Road, St. Vrain Road to 17th Avenue.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, 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.

This program strives to maintain a constant functional level of performance across all city-wide pavements. Reductions in funding levels will likely result in deferred maintenance and noticeable deterioration in pavement level of performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
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- 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:

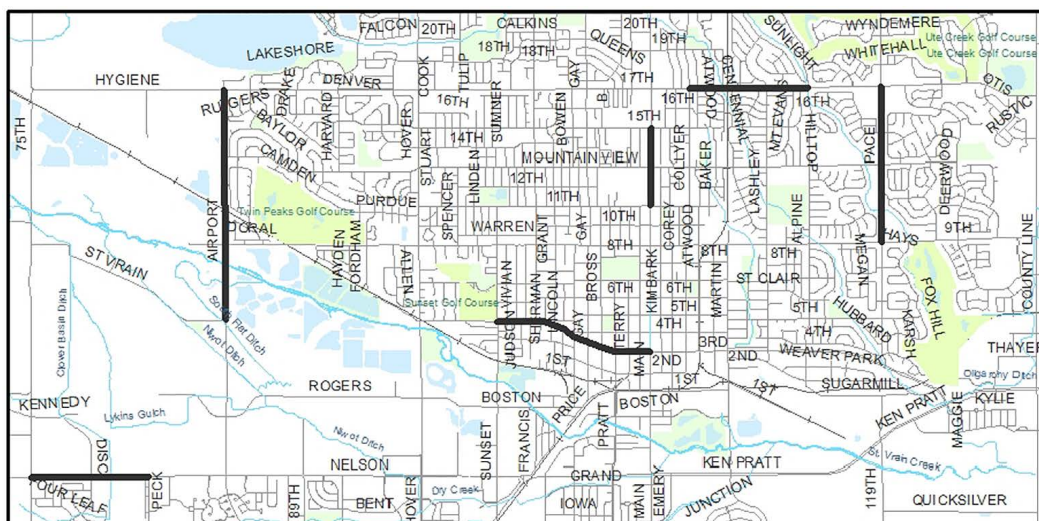
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	7,365,000	7,728,000	8,114,000	8,519,000	8,945,000	40,671,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	5,000	0	0	0	0	5,000
Street	6,500,000	6,825,000	7,166,000	7,524,000	7,900,000	35,915,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	860,000	903,000	948,000	995,000	1,045,000	4,751,000

LOCATION MAP:

Pavement Management Program



PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2020**

Project #: **TRP012**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; runway maintenance; and rehabilitation of the airfield lighting system. In 2022, the state's aeronautics division agreed with the need to move a runway maintenance project up a year to perform minor maintenance and completely remark the entire runway with the FAA required runway markings in accordance with FAA standards to improve safety and visibility of the severely faded markings.

Also, currently planned for 2023 is a new taxilane to the south side to facilitate continued expansion and development which will allow for the airport to be more self-sustaining by generating additional revenue through development.

In 2025, there are two projects projected. The first is to joint seal and replace cement panels on the aircraft parking apron to prevent further damage to this needed infrastructure, which will save significant cost in the future. The second project is to rehabilitate the section of taxiway that leads from the east end of Taxiway A around in front of the Airport Manager's office and connects back into the northeast corner of the aircraft ramp.

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 and maintain the FAA Airport Design Standards and Grant Assurance requirements. The runway maintenance and markings project is necessary and considered a safety issue as well as meeting FAA requirements.

The new taxilane on the south side will be needed by the time it is completed to continue airport development and expansion of revenue generating improvements to meet the community's aviation demand, but also make the airport more self-sustaining. The joint seal and cement panel replacement not only is necessary to be maintained to meet Grant Assurance requirements, but also will prevent further damage that will increase repair costs in the near future if not accomplished.

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 & Optpt 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:

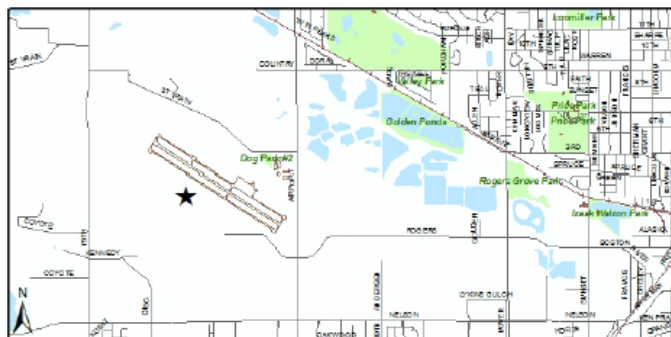
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	60,000	550,880	0	1,390,167	0	2,001,047

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Airport	60,000	0	0	0	0	60,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	0	550,880	0	1,390,167	0	1,941,047

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

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

Project #: **TRP105**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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.

Citywide project needs and priorities include:

- 17th Avenue - Cook Court to Lincoln Street
- Nelson Road (south side) - Hover Street to Sunset Street
- 9th Avenue - BNSF RR to Fordham Street
- Price Road - 2nd Avenue to the St. Vrain Greenway
- 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:

- GP1: Livable Centers, Corridors & Neighborhoods
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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: PRO083 Primary and Secondary Greenway Connection
 TRP011 Transportation System Management Program

PROJECT COSTS:

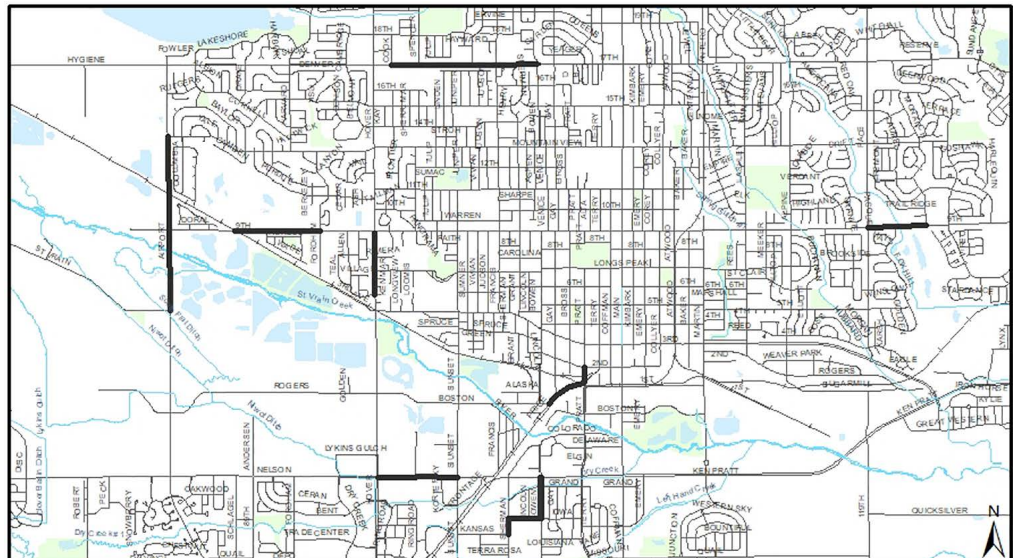
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	505,000	260,000	555,000	200,000	630,000	2,150,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	5,000	5,000	5,000	5,000	5,000	25,000
Street	500,000	130,000	125,000	45,000	225,000	1,025,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	125,000	425,000	150,000	400,000	1,100,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

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

Project #: **TRP106**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Pike Road to SH 66. This project includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding 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 1, 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:

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

Other Related Plans:

Related CIP Projects:

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

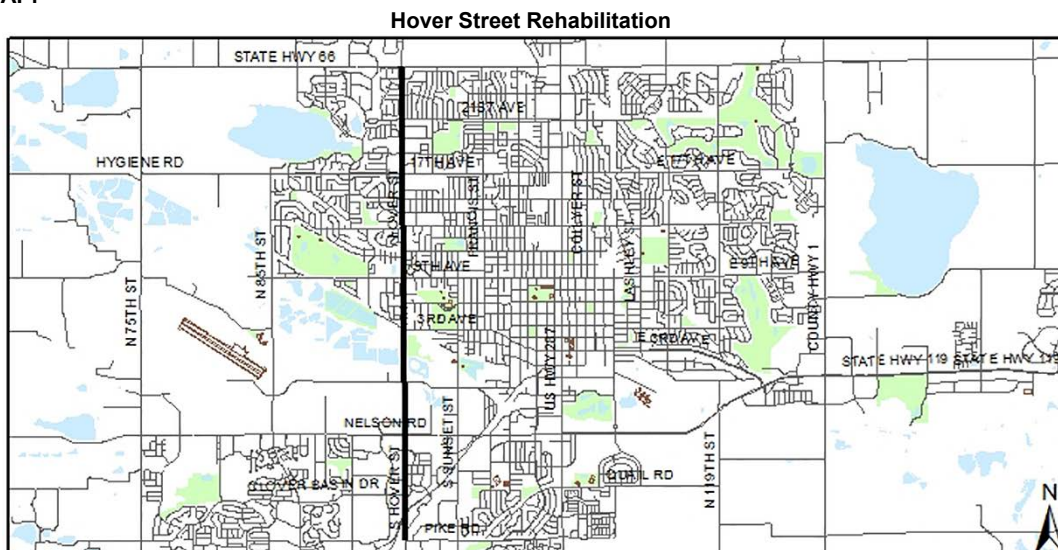
PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	0	0	350,000	7,000,000	0	7,350,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Street	0	0	350,000	0	0	350,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	7,000,000	0	7,000,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Enhanced Multi-Use Corridor Improvements**
 Year First Shown in CIP: **2019**

Project #: **TRP132**
 Funding Status: **Partially Funded**

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 Main 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:

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

Envision Longmont
 Parks, Recreation & Trails Master Plan

Related CIP Projects:

TRP001 - Street Rehabilitation Program
 PRO083 - Primary and Secondary Greenway Connection

PROJECT COSTS:

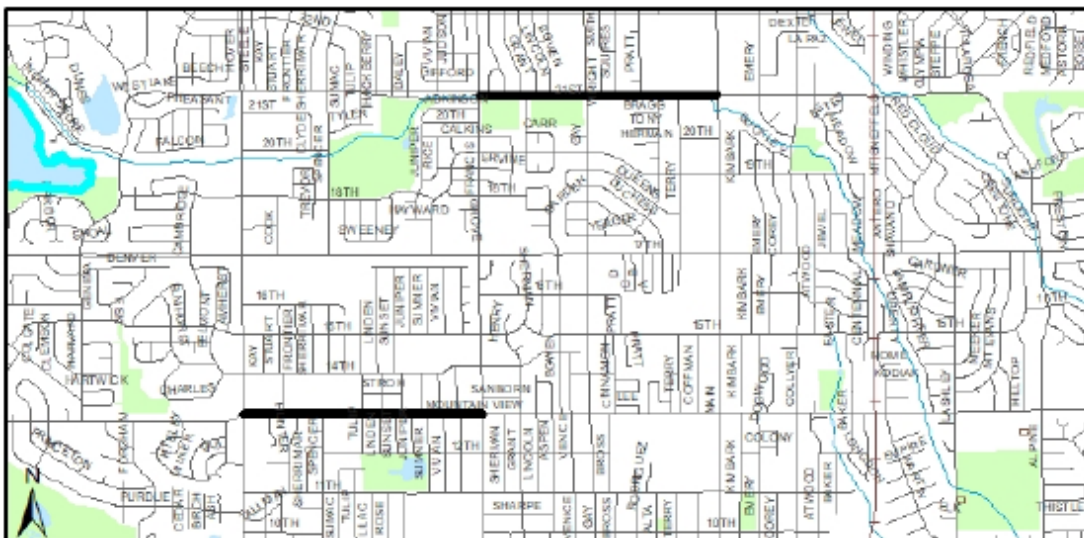
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	110,000	152,000	627,000	135,000	535,000	1,559,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Electric	10,000	10,000	10,000	10,000	10,000	50,000
Street	100,000	50,000	100,000	50,000	100,000	400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	92,000	517,000	75,000	425,000	1,109,000

LOCATION MAP:

Enhanced Multi-Use Corridor Improvements



PROJECT INFORMATION

Project Name: **Main Street Corridor Plan**
 Year First Shown in CIP: **2022**

Project #: **TRP137**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Main Street Corridor Plan identifies a number of recommendations in several areas including a number of recommendations for transportation improvements. These items have been included to support corridor transportation needs in the areas of safety, mobility, connectivity and access.

This project includes the following transportation projects within the Main Street Corridor:

T2 Speed mitigation: Remove one travel lane on Main Street in portions of the Downtown Character Area between 2nd Ave. and Longs Peak Ave. to reduce speed, and create safer areas for the high number of pedestrians in this area. This project would be done in conjunction with, and after completion of, the Coffman Street Busway project, which will provide congestion relief to the Main Street corridor by rerouting buses from Main to Coffman Street.

T5 Median installation: Design and Install medians along the corridor providing greater safety through pedestrian refuges, narrowing the visual feel of Main, helping slow vehicles, controlling vehicle access, and providing opportunities for landscaping. While medians are recommended throughout the corridor where there are none today, the priority locations included in this request are the blocks north of 21st Ave., north of 9th Ave., north of 2nd Ave., north of Boston Ave., and north of Quail Rd. This project will incorporate the access control analysis identified in the plan and is focused on improving overall safety, for all modes, along the corridor.

T7 Install Mid-Block Crossings in the North Main Character Area: Work with CDOT to design and install mid-block crossings between 17th Ave. and 19th Ave. and between 21st Ave. and 23rd Ave. This project is focused on improving safety, equity, and mobility—primarily for people walking and biking to jobs/shopping/transit/housing in the area.

T7 Mid-Block Crossings and Improvements in the Downtown Character Area: Install signals at existing mid-block crossings between 3rd and 6th Ave. to improve safety, mobility, and connectivity. Install a new mid-block crossing between 1st Ave. and 2nd Ave. in conjunction with the proposed new median.

T16 Bicycle Facilities North/South: Design and implement proposed bicycle connections east and west of Main Street. Building off existing infrastructure, construct missing segments to achieve a full connection for the east and west bicycle connections identified in the plan. This includes providing dedicated bike lanes where feasible, installing bicycle lanes/signs, considering signal prioritization, and improving signage.

T17 Bicycle Facilities East/West: Install continuous bicycle lanes through Main St. intersections. This project specifically includes the following projects and is included to increase connectivity and access, while improving mobility for people using bikes within the corridor:

--Enhanced Multi-Use Corridor on 21st Ave. supports a separate CIP project to install a grade separated crossing at Main St. and 21st Ave.

--Enhanced Multi-Use Corridor on Mountain View Ave. extending existing EMUC west from Kimbark through Main St. Intersection

--9th Ave. extend planned improvements east from Coffman through Main St. intersection to Kimbark St.

T21 Sidewalk Condition: Enhance the streetscape in the Midtown Character Area by installing wider sidewalks between 11th Ave. and 17th Ave. In conjunction with these improvements, plant additional street trees along Main St. This project will improve mobility and safety, while enhancing the sense of place with the Midtown Character Area.

Alleys: To support the corridor wide transportation recommendations to enhance alleys to improve safety and mobility, design and construct alley improvements in the Downtown Character Area, prioritizing alley improvements south of 3rd Avenue and north of 6th Avenue

PROJECT JUSTIFICATION:

Portions of the corridor were identified as focus areas in the Envision Longmont Multimodal & Comprehensive Plan. The Main Street Corridor Plan was prepared to support the revitalization and redevelopment of the corridor overall. Several goals and aspirations for the corridor were developed, including integrating Main with surrounding neighborhoods, improving safety and mobility, and creating a sense of place.

The Main Street corridor is a major north-south thoroughfare that accommodates significant traffic volumes and serves multiple modes of transportation. The projects identified here, will:

- Increase safety for all modes
- Improve mobility for all travelers
- Support sustainable neighborhoods
- Create better placemaking

The Main Street Corridor is at the core of Council's place based vision and is represented in the Council workplan.

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 type="checkbox"/> St. Vrain Creek Corridor | <input 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: 2020 City Council Work Plan,

Related CIP Projects:

PROJECT COSTS:

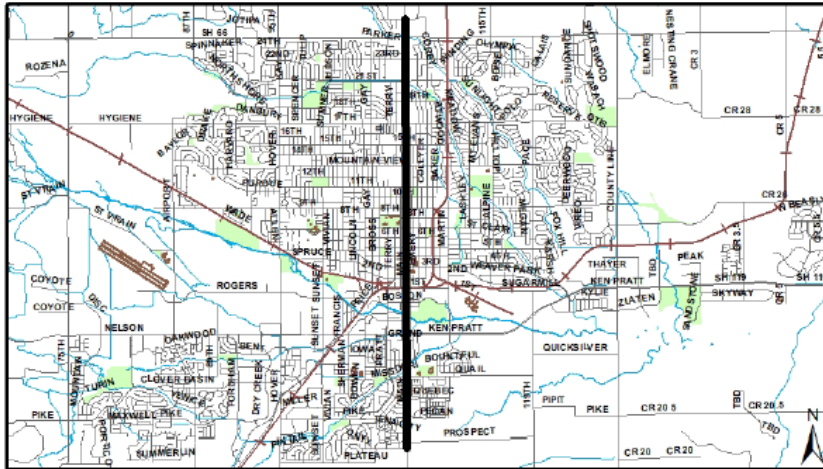
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	580,000	2,915,000	350,000	8,100,000	2,500,000	14,445,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Electric	5,000	5,000	0	0	0	10,000
Street	575,000	225,000	100,000	0	0	900,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	2,685,000	250,000	8,100,000	2,500,000	13,535,000

LOCATION MAP:

Main Street Corridor Plan



Transportation
UNFUNDED Projects

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 Envision Longmont 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 recently completed a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. The PEL study provides recommended improvements for the ultimate roadway cross section to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study also includes access control 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 in 2023 for the improvements. Additional State, Federal, local or developer funds will be needed (beyond the Boulder County funding) to construct this project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
- GP3: Housing, Services, Amenities & 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: CDOT SH 66 PEL Study
 Longmont Roadway Plan

Related CIP Projects:

PROJECT COSTS:

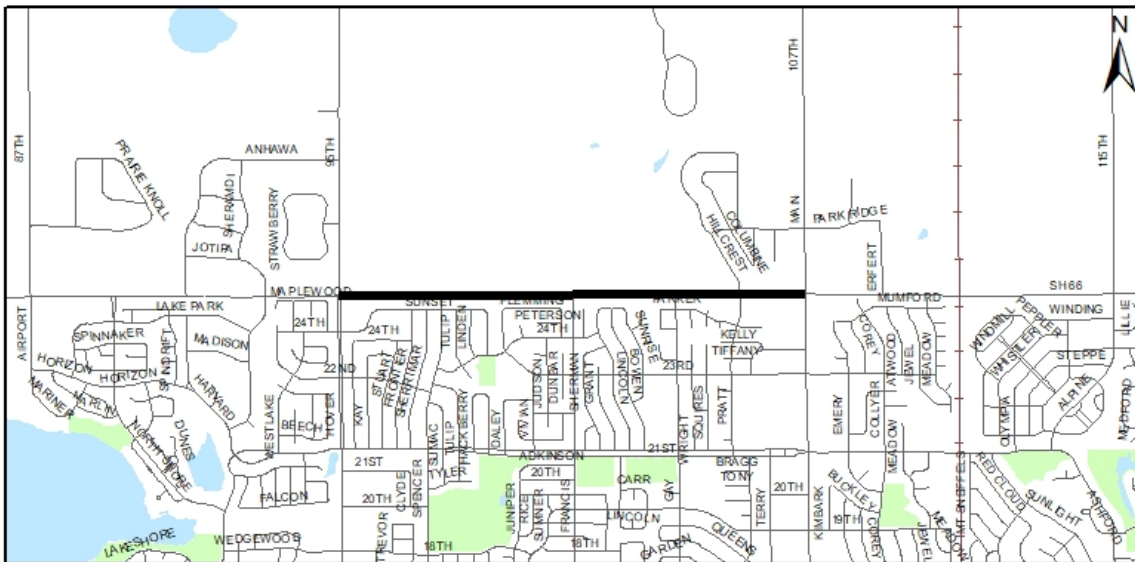
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	8,070,000	0	0	0	8,070,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	70,000	0	0	0	70,000
Street	0	8,000,000	0	0	0	8,000,000

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek**
 Year First Shown in CIP: **2014**

Project #: **TRP114**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year storm flows and facilitate a pedestrian underpass. Associated channel improvements would be completed within CIP# DRN041.

PROJECT JUSTIFICATION:

This project would (along with CIP# DRN041) reduce the 100 year floodplain area further to remove additional homes (about 28) from the footprint of the 100 year floodplain of Left Hand Creek. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
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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: D-41, Lefthand Creek Channel Improvements, Phase 2

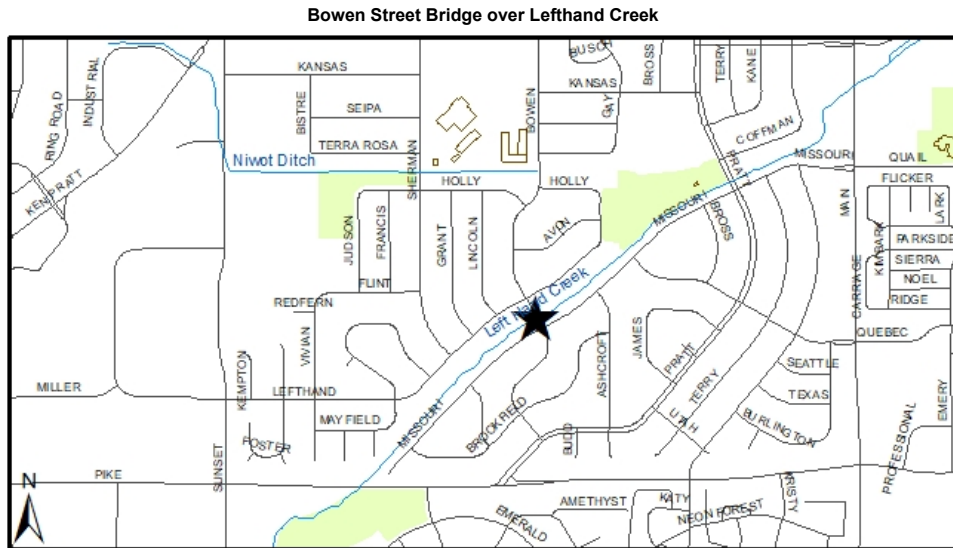
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	175,000	1,800,000	0	0	0	1,975,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	175,000	1,800,000	0	0	0	1,975,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmt - 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
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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:

Longmont Roadway Plan
 Southwest Longmont Operations Study

Related CIP Projects:

T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

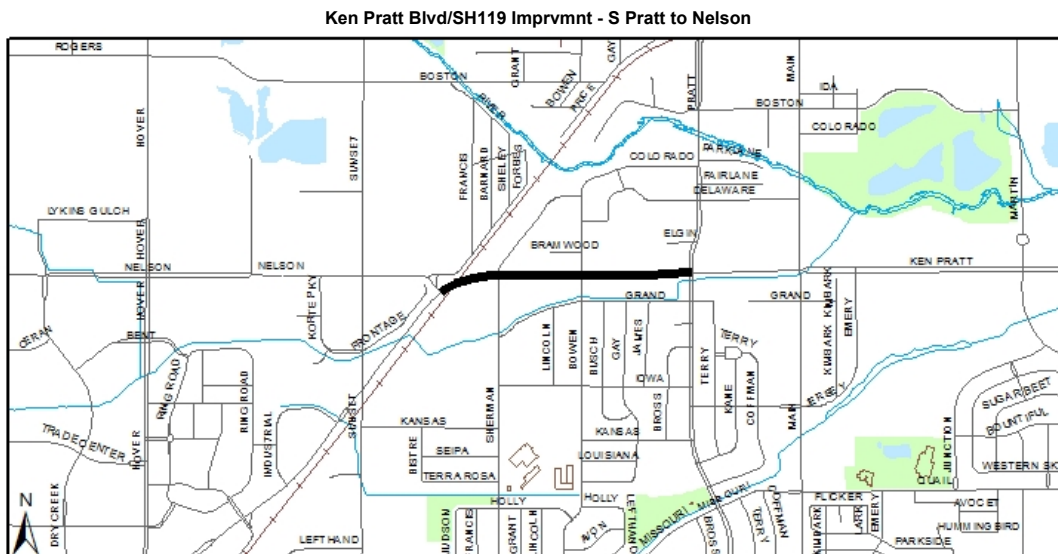
PROJECT COSTS:

	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:

Unfunded	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:



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmt - 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 seeking a federal BUILD grant to fund this project. If successful, Staff would amend this CIP to show the required local match. 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 59,000 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 25,000 ADT.

The proposed improvements would increase the capacity of the intersection which would reduce queuing and delay at this intersection during the AM and PM peak periods.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- 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
 Southwest Longmont Operations Study
 SH 119 Bus Rapid Transit

Related CIP Projects:

TRP122 - Hover Street Improvements

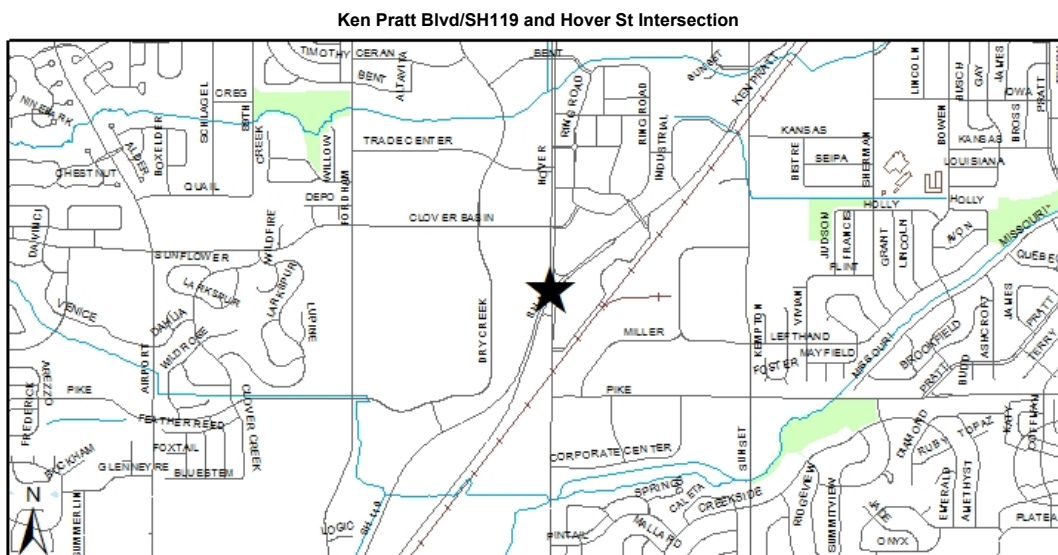
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,000,000	1,000,000	24,250,000	26,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	1,000,000	1,000,000	24,250,000	26,250,000

LOCATION MAP:



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 improve safety and 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 39,000 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 is proposed to use 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

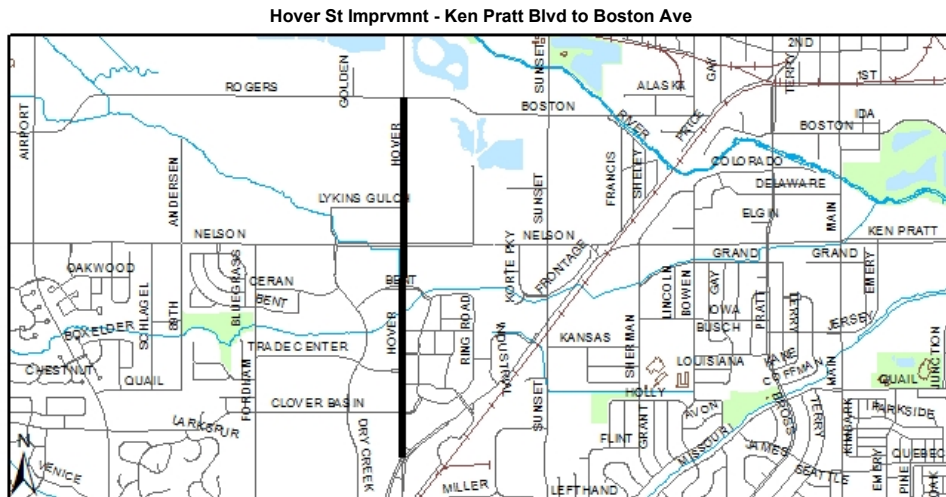
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,000,000	0	250,000	0	1,500,000	5,750,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	4,000,000	0	250,000	0	1,500,000	5,750,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St**
 Year First Shown in CIP: **2015**

Project #: **TRP123**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street. The proposed improvements would include the design and construction of a widened roadway cross-section to increase corridor capacity by construction of additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Improvements to this corridor would require an additional EB lane on the west leg of the Nelson Road and Airport Road intersection. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 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:

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- Midtown / North Main
- Area of Change
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Other Related Plans:

Related CIP Projects:

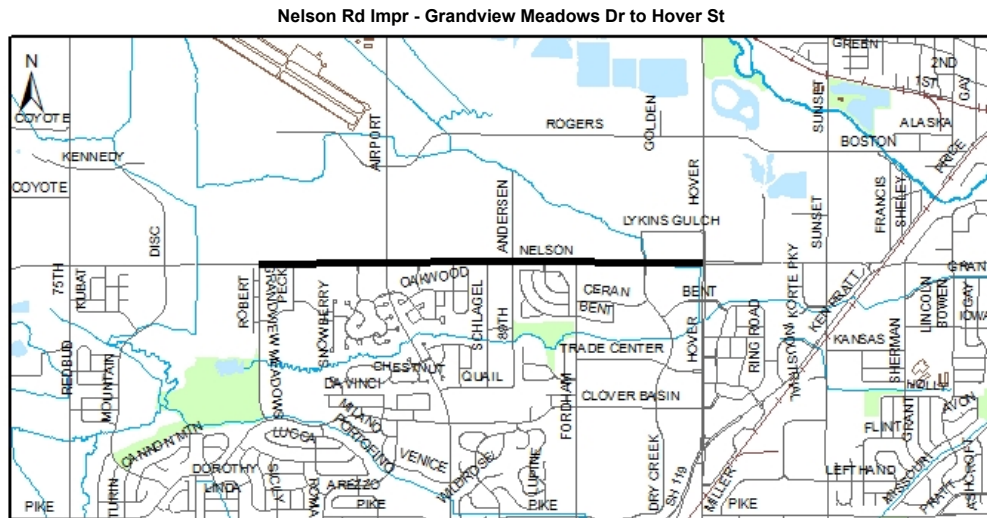
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	250,000	500,000	575,000	3,249,000	4,574,000

SOURCE OF FUNDS:

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
Transportation CIF	0	250,000	500,000	0	0	750,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Clover Basin Dr Improvements: Airport to Dry Creek**
 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 Dry Creek Drive. Improvements include widening from a two travel lane configuration to four travel lanes. Left-turns will be added at various cross-street intersections. The project also 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:

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Other Related Plans:

Related CIP Projects:

TRP001 Street Rehabilitation Program
 TRP011 Transportation System Management Program
 ELE091 Street Lighting Program

PROJECT COSTS:

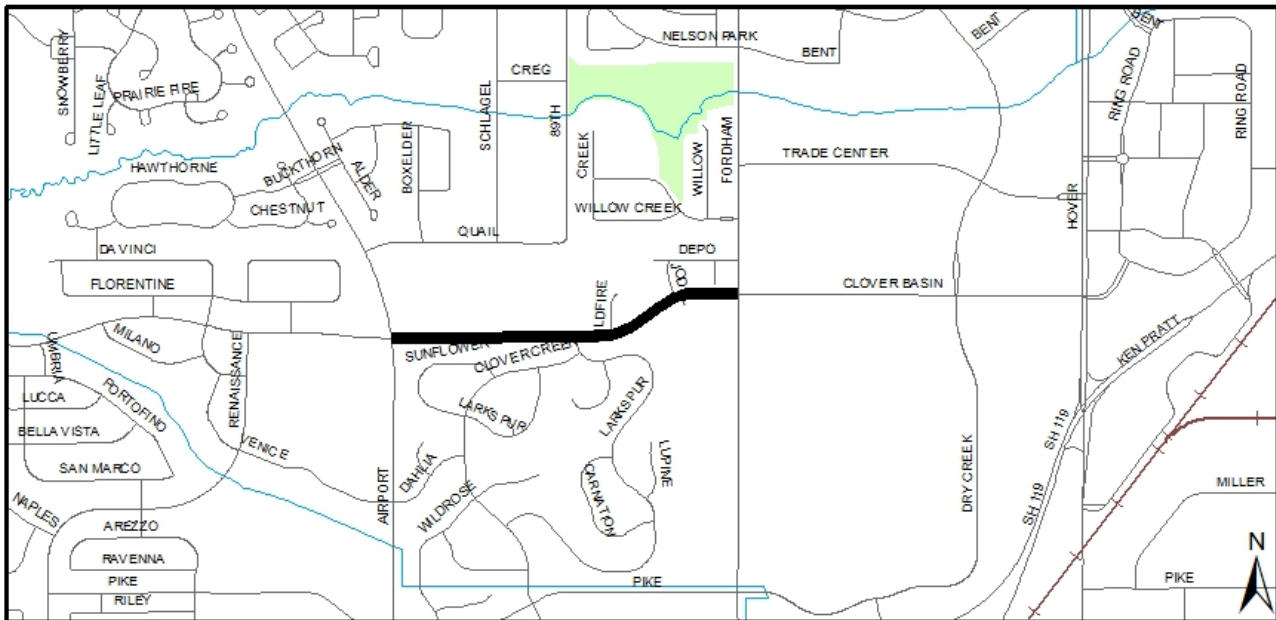
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	365,000	3,650,000	0	4,015,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	365,000	3,650,000	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. An additional \$50,000 is also budgeted each year for minor repairs.

An engineering consultant has completed the first phase of a comprehensive cathodic (corrosion) protection assessment of the larger treated and raw water pipelines owned by the City. Initial findings show that over half of the cathodic protection systems do not meet industry standards. Based on the initial findings, funding is shown in 2022 in WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the CP systems.

2022: 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).

2023: Install 1130 feet of 8-inch water line in Carolina Avenue (Francis Street to Grant Street) and Francis Street (Longs Peak Avenue to Carolina Avenue). Install 700 feet of 8-inch water line in Juniper Street/Sumner Street alley (12th Avenue to Mountain View Avenue). Install 3030 feet of 8-inch water line in Longs Peak Avenue (Sunset Pool parking lot entrance to Hover Street), Longview Court and Loomis Court. Install 2230 feet of 8-inch water line in Sunset Golf Course (north perimeter and west of Sunset Pool).

2024: 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 670 feet of 8-inch water line in Kensington Street (E 6th Avenue-Marshall Place alley to E 4th-E 5th Avenue alley). 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).

2025: 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 1320 feet of 8-inch water line in Stratford Lane. Install 700 feet of 8-inch water line in Wedgewood Avenue (Cambridge Drive to Hover Street).

2026: Install 900 feet of 8-inch water line in 22nd Avenue (Hover Street to Stuart Street). Install 440 feet of 8-inch water line in 23rd Avenue (west of Gay Street). Install 540 feet of 8-inch water line in Horizon Lane. Install 1070 feet of 8-inch water line in Sherrimar Street (21st Avenue to 22nd Avenue). Install 560 feet of 8-inch water line in Smith Court. Install 1230 feet of 8-inch water line in Steele Street (21st Avenue to 22nd Avenue). Install 1170 feet of 8-inch water line in Stuart Street (21st Avenue to 22nd Avenue).

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:

- | | | |
|---|---|--|
| <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 checked="" type="checkbox"/> St. Vrain Creek Corridor | <input 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: TRP001 Street Rehabilitation Program
 WTR181 Raw Water Transmission Rehab

PROJECT COSTS:

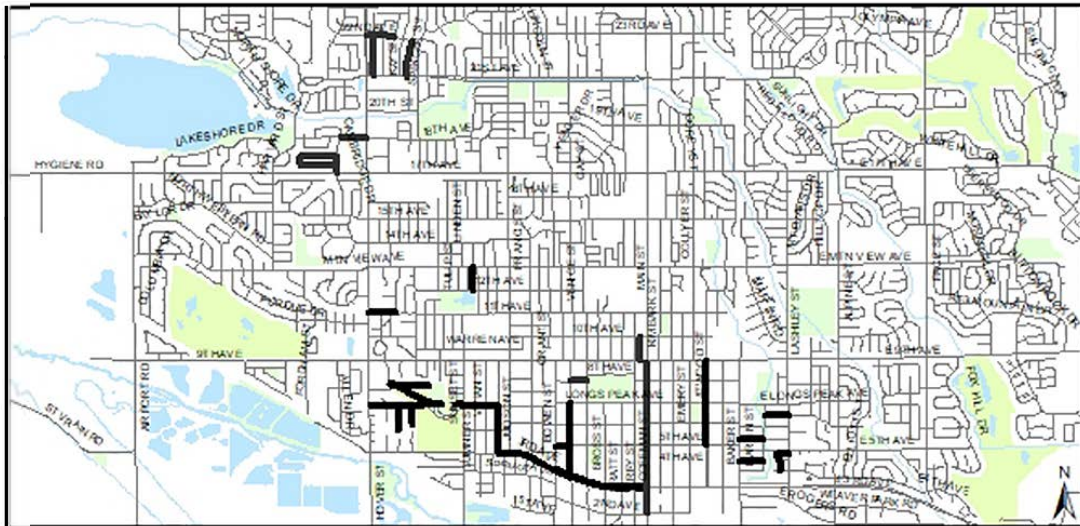
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	2,820,590	1,846,600	1,875,850	1,166,370	1,743,860	9,453,270

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Water - Operating	2,820,590	1,846,600	1,875,850	1,166,370	1,743,860	9,453,270

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 |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans:

Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded	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 |
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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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	180,000	0	0	0	0	180,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	135,000	0	0	0	0	135,000
Sewer - Operating	45,000	0	0	0	0	45,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **WTR155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses minor rehabilitation and improvements at the water treatment plants. The intent of the CIP is to address smaller projects that do not warrant tracking under 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:

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

Other Related Plans:

Related CIP Projects: WTR189 Nelson-Flanders WTP Expansion
 WTR193 Nelson-Flanders WTP Redundant Electrical Supply

PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **WTR179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled reimbursements to developers for oversizing of water lines constructed with their associated developments.

PROJECT JUSTIFICATION:

Reimburses developers for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
| <input type="checkbox"/> 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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehabilitation & Improvmnts**
 Year First Shown in CIP: **2012**

Project #: **WTR181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water transmission infrastructure and facilities to water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large raw water infrastructure projects, which are generally over \$1 million, will still have a separate CIP.

Note: Due to the economic decline from the Covid-19 pandemic, budget cuts and reprioritization of projects were necessary due to decreased revenues in the Water Operating Fund.

2022 Projects: An engineering consultant has been completed the first phase of a comprehensive cathodic protection assessment of the larger treated and raw water pipelines owned by the City. Initial findings show that over half of the cathodic protection systems do not meet industry standards. Based on the initial findings, funding is shown in both WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the cathodic protection systems. Funding in 2022 will be to implement the proposed installations/repairs of cathodic protection systems, \$421,000. 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. Additional funding needed for Phase I of the SSVF Rehab Project for an NSF approved liner, \$400,000. Phase II of the SSVF Rehab Project, cleaning, inspecting, repairing, and lining of the pipeline with an NSF approved liner, of approximately 4,100 linear feet of SSVF located along Hwy-66, including abandoning all manholes in Hwy-66, \$2,100,000. 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 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. Upper North St. Vrain Pipeline Access Improvements, \$575,000, which is required to complete the slope washout repairs. Future Cathodic Protection Program, \$250,000.

2024 Projects: Slope washout stabilization near the upper tunnel where the pipeline is suspended in the air without support, \$250,000. 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.

2025 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing design, \$25,000.

2026 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing Construction, \$900,000.

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 |
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| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | Integrated Treated Water Supply Master Plan | |
| Related CIP Projects: | MUW-189 Nelson-Flanders WTP Expansion | |

PROJECT COSTS:

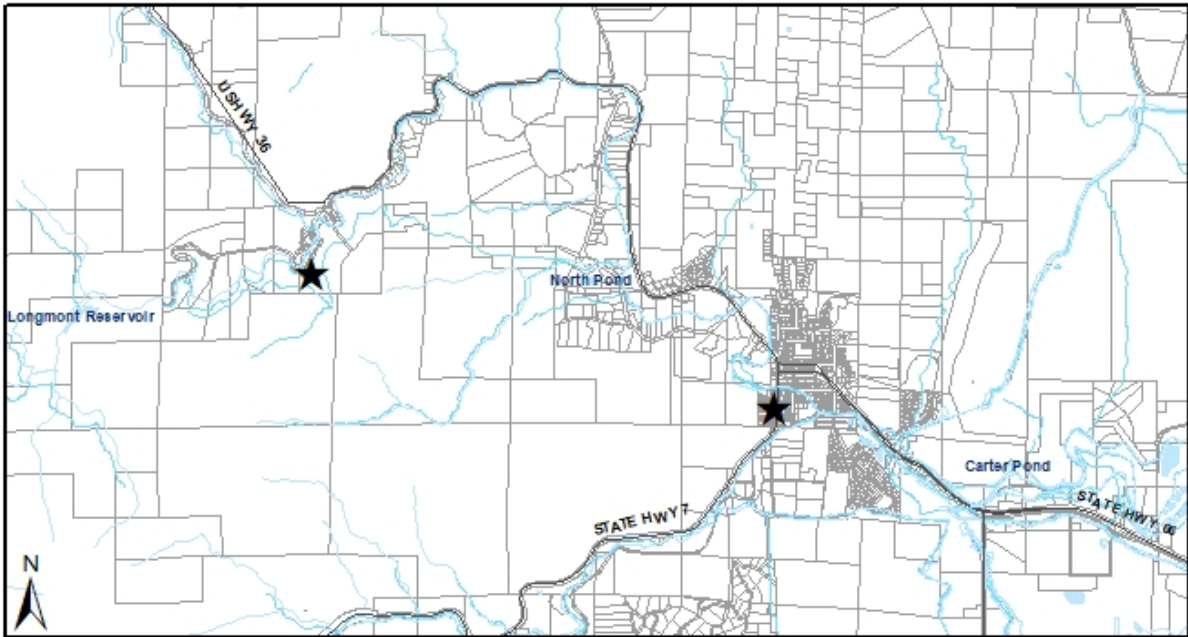
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	3,682,460	855,750	1,260,000	277,500	1,161,500	7,237,210

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Water - Operating	3,682,460	855,750	1,260,000	277,500	1,161,500	7,237,210

LOCATION MAP:

Raw Water Transmission Rehabilitation & Improvmt



PROJECT INFORMATION

Project Name: **Flow Monitoring Program**
 Year First Shown in CIP: **2013**

Project #: **WTR182**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment. This CIP will also install flow monitoring stations 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:

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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"/> 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:

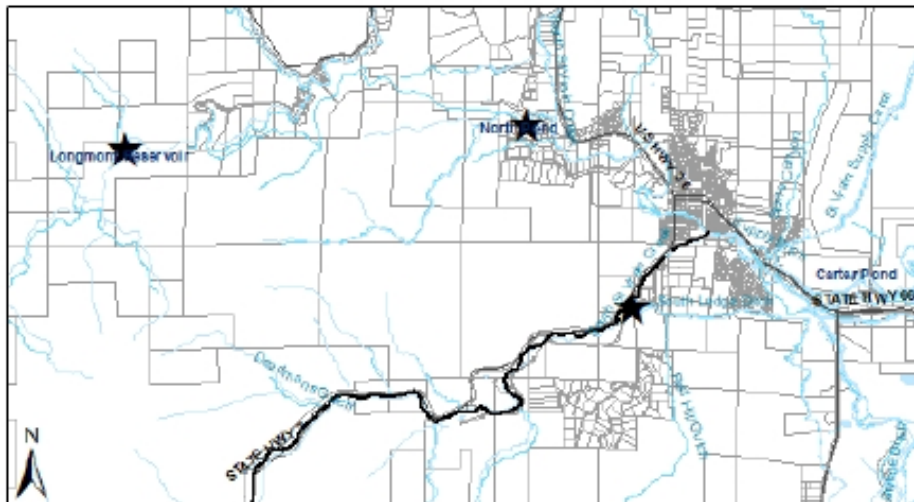
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	25,000	25,000	425,000	425,000	25,000	925,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Water - Operating	25,000	25,000	425,000	425,000	25,000	925,000

LOCATION MAP:

Flow Monitoring Program



PROJECT INFORMATION

Project Name: **Regional Potable Water Interconnections**
 Year First Shown in CIP: **2015**

Project #: **WTR188**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP will include studies, planning, design, permitting and construction of regional potable water interconnections with adjacent water districts and may include but not be limited to Longs Peak, Left Hand and Little Thompson Water Districts. The potable interconnections are intended to provide alternate potable water supplies during emergencies or scheduled maintenance activities that affect the City treatment and distribution system. The plan will implement interconnections in phases in coordination with water treatment plant expansions and as water demands increase.

The construction of the interconnections identified in the 2017 Intergovernmental Agreement between the City and Left Hand are anticipated to be completed in 2021. As noted in the 2017 IGA, the emergency supply at Location 3 is not available until 6800 feet of 8-inch water line is constructed in the Left Hand Water system along Plateau Road. This CIP will continue the coordination with Left Hand for the construction of this water line.

The 2012 IGA between the City and Longs Peak agreed to the construction of an interconnection for the City to provide a temporary emergency potable water supply to Longs Peak. This CIP will continue the coordination with Longs Peak for the construction of this interconnection. This CIP will also continue the discussion of amending the IGA for this interconnection to provide a temporary emergency potable water supply to the City.

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan that evaluated the raw water, treatment, storage and distribution systems as one integrated system. Part of the study looked at the integrated system under various conditions to understand what could be done to maintain the reliability of the City potable water supply. Potable water interconnections with other water districts is a recommendation to minimize the potential loss of potable water in emergencies or during scheduled maintenance activities that could limit the potable water supply from the City treated water supply system.

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping. 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:

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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"/> 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: WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

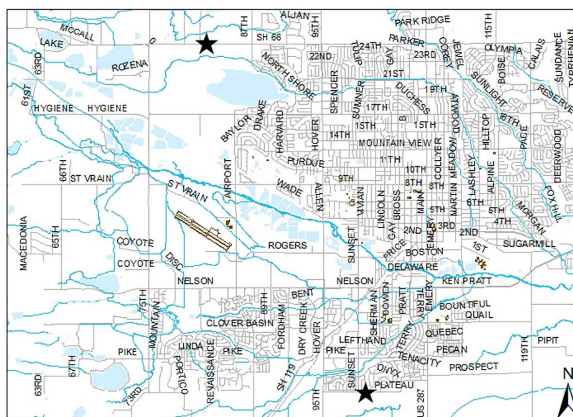
	2022	2023	2024	2025	2026	2022-2026 TOTAL
	20,000	0	0	0	0	20,000

SOURCE OF FUNDS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
Funded						
Water - Operating	20,000	0	0	0	0	20,000

LOCATION MAP:

Regional Potable Water Interconnections



PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Redundant Electrical Supply**
 Year First Shown in CIP: **2021**

Project #: **WTR193**
 Funding Status: **Funded**

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.

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 (WGWP). 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 |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study

Related CIP Projects: WTR155 Water Treatment Plant Improvements
 WTR188 Regional Potable Water Interconnections
 WTR189 Nelson-Flanders WTP Expansion

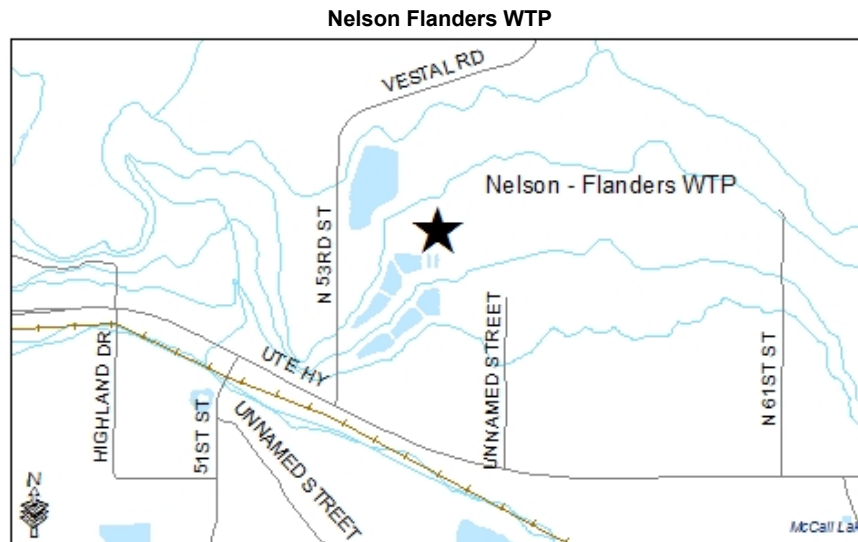
PROJECT COSTS:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	444,000	0	0	0	0	444,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	222,000	0	0	0	0	222,000
Water - Construction	222,000	0	0	0	0	222,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Ralph Price Reservoir Improvements**
 Year First Shown in CIP: **2021**

Project #: **WTR194**
 Funding Status: **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:

2022 Due to unplanned, emergency repairs needed for the regulating gate in 2021, design and replace mechanical outlet controls and flow meters at Button Rock Dam was delayed to 2022.

2023 Design of spillway widening, and installation of new telecommunication and network services.

2024 Construction of new spillway, installation of electronic piezometers and data recording system. Design of new reservoir inlet/outlet stream gauges.

2025 Geohazard mitigation. Construction of new reservoir inlet/outlet stream gauges.

2026 Emergency gate overhaul and repairs.

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:

	2022	2023	2024	2025	2026	2022-2026 TOTAL
	150,000	290,000	950,000	800,000	1,000,000	3,190,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	150,000	290,000	950,000	800,000	1,000,000	3,190,000

LOCATION MAP:

Ralph Price Reservoir Improvements



Water
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **WTR112**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

WTR112 rehabilitates or replaces sections of 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) that would provide better access for maintenance and repairs and one project (Phase IX) to replace 1700-ft of the lower reach in 2022.

PROJECT JUSTIFICATION:

The 1946 Upper NSVP experiences corrosion and leaks and is above ground in some sections making it vulnerable to damage or failure from falling rocks. The upper NSVP traverses mountainous terrain with limited 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. Phase VIII 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 will require further evaluation in 2021 with construction proceeding to construction within the 5 year 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: WTR181 Raw Water Transmission Rehabilitation and Improvements

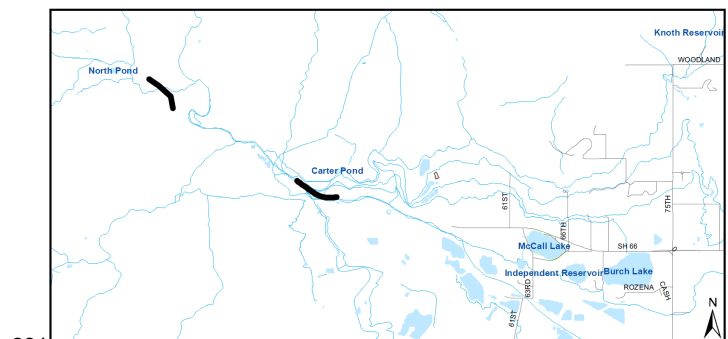
PROJECT COSTS:

	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	1,414,000	1,763,000	8,307,250	0	0	11,484,250

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	1,414,000	0	0	0	0	1,414,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	1,763,000	8,307,250	0	0	10,070,250

LOCATION MAP: N St Vrain Pipeline Replacement



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 in Park Irrigation Pump Systems Rehabilitation (PRO113). PRO121 Parks Pond Dredging and Bank Stabilization has now been merged into WTR173 in an effort to consolidate resources and minimize overlap between PRO and WTR CIPs.

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. This project also 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 was completed in 2020, with the exception of Kensington Pond. 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.

Projects identified in 2022: Hire a consultant to perform a study and inventory all park ponds within the City, and draft a master plan for long-term maintenance and repairs.

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 25%, and Public Improvement 15%. 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.

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:

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

Midtown / North Main

Area of Change

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:

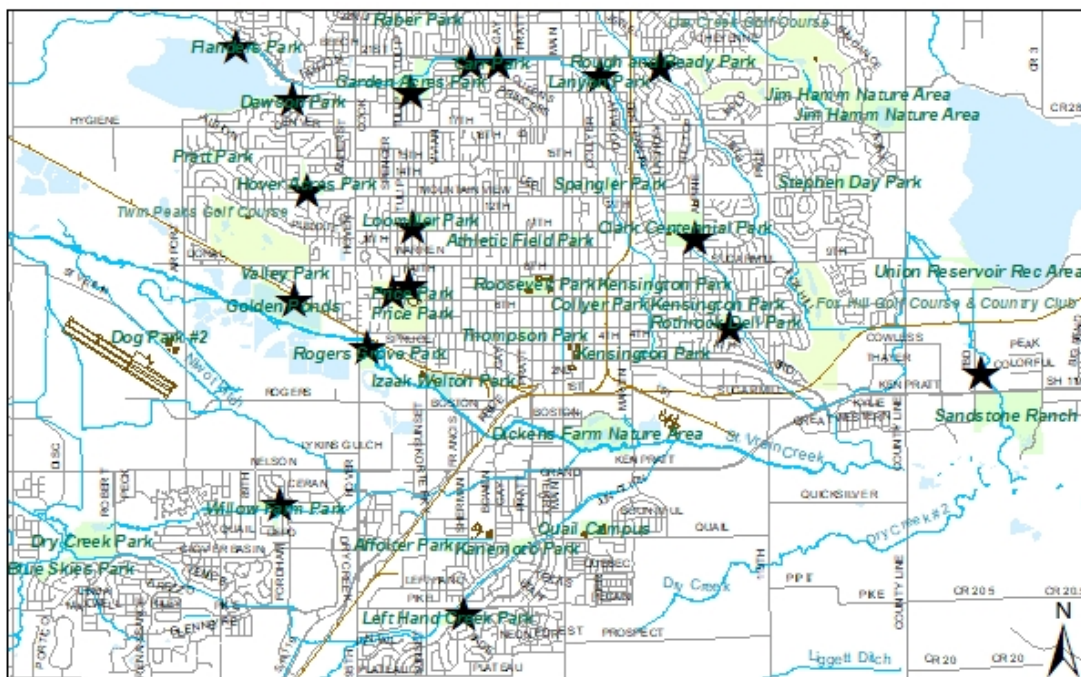
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	610,000	196,651	196,651	196,651	196,651	1,396,604

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	366,000	117,990	117,990	117,990	117,990	837,960
Public Improvement	91,500	29,498	29,498	29,498	29,498	209,492
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	152,500	49,163	49,163	49,163	49,163	349,152

LOCATION MAP:

Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement**
 Year First Shown in CIP: **2018**

Project #: **WTR191**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The existing 6 million gallon above grade tank was built in 1968. 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.

A feasibility study for the tank replacement is being completed with WTR189, Nelson-Flanders WTP Expansion, to evaluate alternative locations for the tank and alignments for a redundant effluent line from the treatment plant site.

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:

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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input 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: WTR066 Water Distribution Rehabilitation and Improvements
 WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

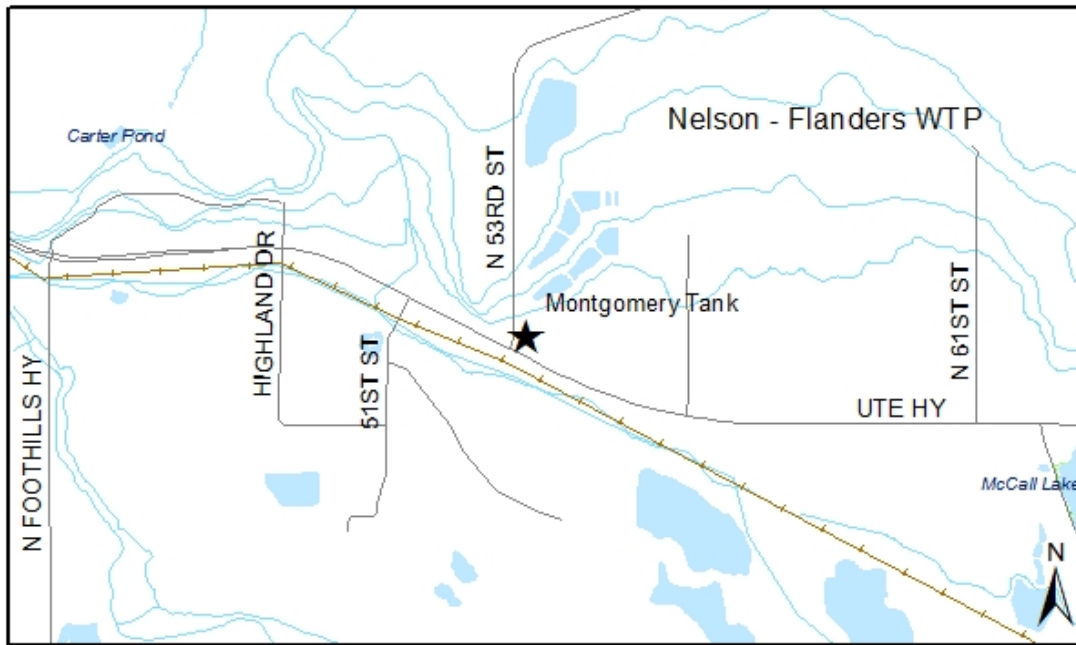
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	830,000	550,000	12,765,000	0	0	14,145,000

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Water - Operating	560,000	370,000	0	0	0	930,000
Water - Construction	270,000	180,000	0	0	0	450,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	10,323,000	0	0	10,323,000
Water - Construction	0	0	2,442,000	0	0	2,442,000

LOCATION MAP:

Montgomery Tank Replacement



PROJECT INFORMATION

Project Name: **Stream Maintenance and Restoration**
 Year First Shown in CIP: **2022**

Project #: **WTR195**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This CIP provides for completing stream maintenance and restoration projects on streams that City owns and maintains as identified in the Natural Channel Maintenance Plan. Projects would remedy deficiencies in stream flow, form, biology, physicochemical properties, and infrastructure that are negatively impacting the storm drainage, water quality, and ecological functionality of streams. Projects include reconnecting floodplains of incised channels, repairing channel erosion, establishing riffle and pool habitat, removing impediments to fish passage, restoring native riparian habitat, and fixing poorly functioning infrastructure such as storm outfalls. Initial locations for 2022 through 2024 include sections of Spring Gulch #2 that have not previously been addressed with the greenway improvements in project DRN028.

PROJECT JUSTIFICATION:

The Natural Channel Maintenance Plan identifies the need for improving the functionality of streams for storm water, water quality, and ecological purposes. Healthy functioning streams are more resilient to flooding and provide quality drinking water, recreational opportunities, and habitat for terrestrial and aquatic wildlife. These projects also align with many of the policies, goals, and strategies identified in Envision Longmont, The Longmont Sustainability Plan, the Open Space Master Plan, and the Wildlife Management Plans developed with partnering agencies such as the St. Vrain Creek Watershed Master Plan and the St. Vrain and Left Hand Creek Stream Management Plan also support the implementation of these projects.

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:

Natural Channel Maintenance Plan Envision Longmont / Comprehensive Plan Longmont Sustainability Plan Open Space Master Plan Wildlife Management Plan St. Vrain Creek Watershed Master Plan St. Vrain and Left Hand Stream Management Plan

Related CIP Projects:

DRN045

PROJECT COSTS:

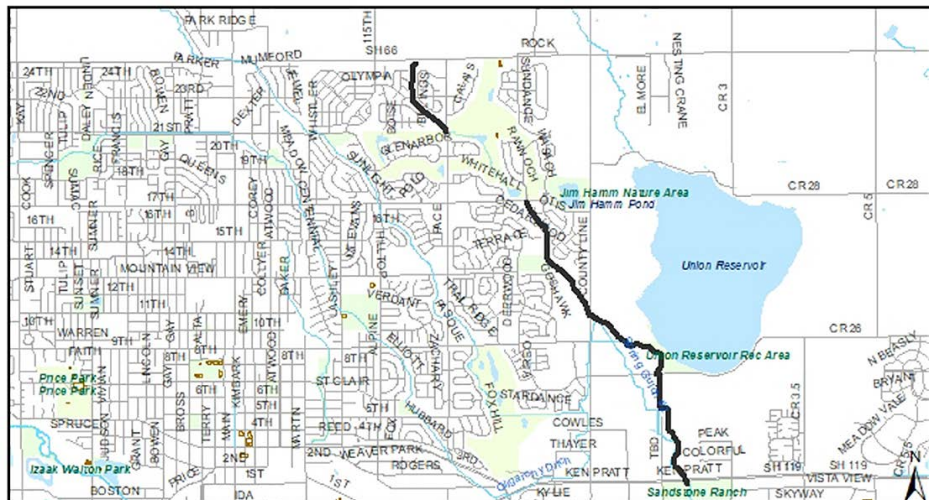
	2022/Yr1	2023/Yr2	2024/Yr3	2025/Yr4	2026/Yr5	Project TOTAL
	692,500	1,107,500	1,107,500	0	0	2,907,500

SOURCE OF FUNDS:

Funded	2022	2023	2024	2025	2026	2022-2026 TOTAL
Street	137,500	0	0	0	0	137,500
Park and Greenway	138,750	0	0	0	0	138,750
Open Space	138,750	0	0	0	0	138,750
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	277,500	277,500	277,500	0	0	832,500
Street	0	275,000	275,000	0	0	550,000
Park and Greenway	0	277,500	277,500	0	0	555,000
Open Space	0	277,500	277,500	0	0	555,000

LOCATION MAP:

Stream Maintenance and Restoration



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:

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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 & Optpt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: TRP012 Vance Brand Airport Improvements

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: **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:

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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"/> 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:

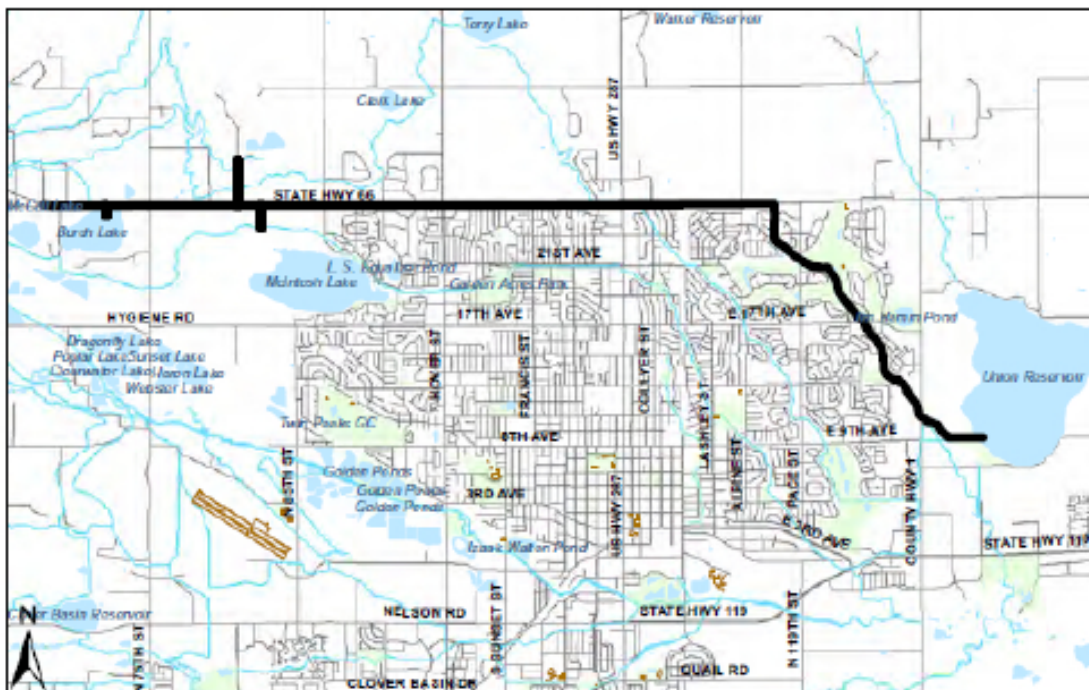
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	6,500,000	22,000,000	28,500,000

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:

Pumpback Pipeline



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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	565,211	545,258	510,600	478,309	448,458
REVENUES					
Charges for Services	540,132	548,198	556,393	564,720	573,179
Grants and Donations	77,000				
TOTAL AVAILABLE FUNDS	1,182,343	1,093,456	1,066,994	1,043,029	1,021,638
EXPENDITURES					
Operating and Maintenance	577,085	582,856	588,684	594,571	600,517
TRP012, Vance Brand Airport Improvements	60,000				
Carryover					
TOTAL EXPENDITURES	637,085	582,856	588,684	594,571	600,517
ENDING WORKING CAPITAL	545,258	510,600	478,309	448,458	421,121

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements		550,880		1,390,167	

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	4,163,670	1,155,374	595,027	447,798	1,171,989
REVENUES					
Lottery Proceeds	950,000	950,000	950,000	950,000	950,000
Interest	12,040	3,138	1,348	2,768	6,398
TOTAL AVAILABLE FUNDS	5,125,710	2,108,512	1,546,375	1,400,566	2,128,387
EXPENDITURES					
Operating and Maintenance	236,669	228,577	228,577	228,577	228,577
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	732,250				
PRO05B, St. Vrain Greenway	3,001,417		870,000		
PRO201, Dog Park #2 Relocation		1,284,908			
TOTAL EXPENDITURES	3,970,336	1,513,485	1,098,577	228,577	228,577
ENDING WORKING CAPITAL	1,155,374	595,027	447,798	1,171,989	1,899,810

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO083, Primary and Secondary Greenway Connection	500,000	300,000	420,000	350,000	
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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	248,282	229,210	217,451	205,692	191,165
REVENUES	80,500	80,500	80,500	80,500	80,500
TOTAL AVAILABLE FUNDS	328,782	309,710	297,951	286,192	271,665
EXPENDITURES					
Operating and Maintenance	89,572	92,259	92,259	95,027	95,027
DTR023, Downtown Parking Lot Improvements	10,000				
TOTAL EXPENDITURES	99,572	92,259	92,259	95,027	95,027
ENDING WORKING CAPITAL	229,210	217,451	205,692	191,165	176,638

	Year 1	Year 2	Year 3	Year 4	Year 5
UNFUNDED PROJECTS					
DTR023, Downtown Parking Lot Improvements		50,000	10,000	10,000	10,000

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	7,929,074	3,533,674	6,822,443	12,982,652	19,868,079
REVENUES					
Charges for Service	97,362,733	104,181,719	108,145,867	111,146,282	114,087,612
Fees	5,254,200	3,125,000	2,870,000	2,530,000	2,230,000
Interest and Miscellaneous	238,500	513,000	513,000	513,000	528,000
Operating Transfers	246,306				
TOTAL AVAILABLE FUNDS	111,030,813	111,353,393	118,351,310	127,171,934	136,713,690
EXPENDITURES					
Purchased Power	54,588,280	57,800,186	59,649,792	61,558,585	63,528,460
Operating and Maintenance	31,257,568	31,027,911	32,272,391	33,569,802	34,922,507
Debt Service	4,456,000	4,452,200	4,445,100	4,434,650	4,434,650
Operating Capital	2,097,529	700,000	1,200,000	750,000	800,000
CIS Software Expense (to replace Banner)					
BRB002, Fiber Aid to Construction	30,000	30,000	30,000	30,000	30,000
BRB005, Fiber Reliability Improvements	50,000	275,000	50,000	50,000	50,000
BRB006, Fiber Underground Conversion	31,000	81,000	46,000	46,000	46,000
BRB007, Fiber System Rehabilitation & Improvements	135,900	65,900	65,900	65,900	65,900
BRB008, Fiber Construction	1,692,360	1,616,680	1,355,840	1,245,840	1,070,840
BRB009, Fiber Installation	1,234,944	1,258,000	1,095,000	972,000	871,000
BRB010, Mesh Network for St Vrain Valley School District	400,000				
DRN039, Resilient St Vrain Project		175,000			
DTR030, Downtown Alley Planning	10,000				
ELE009, Electric Feeder Underground Conversion	231,000	245,955	300,000	350,000	400,000
ELE017, Electric Substation Upgrades	168,000	136,000	148,500	50,000	50,000
ELE044, Electric Reliability and Grid Modernization	645,000	600,000	625,000	650,000	675,000
ELE091, Street Lighting Program	25,000	25,000	25,000	25,000	25,000
ELE097, Electric Aid To Construction	4,824,200	3,095,000	2,840,000	2,500,000	2,200,000
ELE099, Advanced Metering	4,040,000	1,515,000	0	0	0
ELE102, Electric System Rehabilitation and Improvements	431,000	330,000	330,000	330,000	330,000
ELE103, Distributed Energy Resources Innovation & Solutions	450,000	450,000	450,000	450,000	450,000
ELE104, Electric Vehicle Charging Stations	50,000	70,000	80,000	85,000	90,000
PBF001, Municipal Buildings Roof Improvements	0	0	0	46,691	0
PBF080, Municipal Buildings Boiler Replacement	0	32,118	0	0	0
PBF082, Municipal Buildings HVAC Replacement	9,358	0	165,135	59,388	0
PBF119, Municipal Buildings Flooring Replacement					22,500
PBF206, LPC Vehicle Storage Structure			150,000		
TRP001, Pavement Management Program	5,000				
TRP011, Transportation System Management Program	59,000	10,000	10,000	10,000	10,000
TRP092, Boston Avenue Connection - Price To Martin	169,000				
TRP094, Railroad Quiet Zones		20,000	20,000		
TRP105, Missing Sidewalks	5,000	5,000	5,000	5,000	5,000
TRP117, Hover Street Bridge over St Vrain Creek		100,000			
TRP118, Boston Avenue Bridge over St Vrain River	11,500				
TRP119, 3rd Avenue Westbound Bridge Rehabilitation	11,500			10,000	
TRP124, Nelson Rd & Hover St Intersection Improvements	119,000	400,000			
TRP132, Enhanced Multi-Use Corridor Improvements	10,000	10,000	10,000	10,000	10,000
TRP135, Coffman St Busway Improvements	245,000				
TRP137, Main Street Corridor Plan	5,000	5,000			
TOTAL EXPENDITURES	107,497,139	104,530,950	105,368,658	107,303,855	110,086,857
ENDING WORKING CAPITAL	3,533,674	6,822,443	12,982,652	19,868,079	26,626,834

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
BRB005, Fiber Reliability Improvements				225,000	
BRB006, Fiber 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
ELE044, Electric Reliability and Grid Modernization	50,000	100,000	100,000	100,000	100,000
PBF221, Solar Photovoltaic System Installation	1,500,000				
TRP098, State Highway 66 Improvements - Hover to US 287		70,000			
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St					235,000

NOTE: This fund is not projected to meet its minimum reserves policy over the next three years. Electric reserves were used to fund a portion of the broadband network build out, 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. Rate increases are also pending Council approval and therefore not included at this point.

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	2,126,449	2,203,653	2,838,607	2,250,986	1,969,653
REVENUES					
Fees	786,698	594,954	533,261	538,235	484,375
Interest	60,000	40,000	40,000	30,000	30,000
TOTAL AVAILABLE FUNDS	2,973,147	2,838,607	3,411,868	2,819,221	2,484,028
EXPENDITURES					
ELE014, Electric System Capacity Increases	731,886		410,882	799,568	339,610
ELE016, Electric Substation Expansion	37,608		750,000	50,000	
TOTAL EXPENDITURES	769,494	0	1,160,882	849,568	339,610
ENDING WORKING CAPITAL	2,203,653	2,838,607	2,250,986	1,969,653	2,144,418

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	21,093,461	26,481,964	17,443,498	19,033,457	22,359,507
REVENUES					
Transfers from Other Funds	10,877,954	12,020,197	12,477,528	12,869,570	13,338,315
Interest and Miscellaneous	549,910	551,649	512,111	582,172	148,803
Miscellaneous					
TOTAL AVAILABLE FUNDS	32,521,325	39,053,810	30,433,137	32,485,199	35,846,625
EXPENDITURES					
Operating and Maintenance	4,321,871	4,163,013	4,303,396	4,675,202	4,830,729
Operating Capital	1,692,490	17,228,435	6,874,003	5,450,490	4,931,986
PBF001, Municipal Buildings Roof Improvements		4,600			
PBF080, Municipal Buildings Boiler Replacement		26,765			
PBF082, Municipal Buildings HVAC Replacement			38,532		
PBF225, Electric Vehicle Charging Stations	25,000	187,499	183,749		
TOTAL EXPENDITURES	6,039,361	21,610,312	11,399,680	10,125,692	9,762,715
ENDING WORKING CAPITAL	26,481,964	17,443,498	19,033,457	22,359,507	26,083,910

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	1,910,164	1,164,897	874,905	630,722	329,558
REVENUES					
Charges for Service	2,708,533	2,735,618	2,790,331	2,846,137	2,903,060
Interest	6,015	11,649	8,749	6,307	3,296
Miscellaneous	129,626	132,219	134,863	137,560	140,311
TOTAL AVAILABLE FUNDS	4,754,338	4,044,383	3,808,848	3,620,727	3,376,225
EXPENDITURES					
Operating and Maintenance	2,962,697	3,051,578	3,143,125	3,237,419	3,334,542
Ute Creek Loan Payment	133,144	75,000			
PBF001, Municipal Buildings Roof Improvements				33,750	
PRO025, Ute Creek Clubhouse	400,000				
PRO169, Golf Course Cart Path Improvements	42,000	42,900	35,000	20,000	20,000
PRO191, Golf Buildings & Golf Courses Rehab	51,600				
TOTAL EXPENDITURES	3,589,441	3,169,478	3,178,125	3,291,169	3,354,542
ENDING WORKING CAPITAL	1,164,897	874,905	630,722	329,558	21,683

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

Fund Statement

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	352,958	352,958	352,958	352,958	352,958
REVENUES					
Parking Fee	58,400	58,400	58,400	58,400	58,400
Proceeds from Advance	218,242	218,242	218,242	218,242	218,242
TOTAL AVAILABLE FUNDS	629,600	629,600	629,600	629,600	629,600
EXPENDITURES					
Operating and Maintenance	276,642	276,642	276,642	276,642	276,642
TOTAL EXPENDITURES	276,642	276,642	276,642	276,642	276,642
ENDING WORKING CAPITAL	352,958	352,958	352,958	352,958	352,958

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	5,440,490	5,734,918	7,133,479	8,576,177	10,066,548
REVENUES					
Sales and Use Taxes	5,111,762	4,994,086	5,054,015	5,114,663	5,176,039
Interest and Miscellaneous	160,465	150,686	178,170	207,031	237,376
TOTAL AVAILABLE FUNDS	10,712,717	10,879,690	12,365,664	13,897,872	15,479,963
EXPENDITURES					
Operating and Maintenance	1,670,700	1,352,495	1,393,070	1,434,862	1,477,908
Sandstone Ranch Programming	21,600	22,917	23,604	24,312	25,041
Debt Service	2,414,499	2,370,800	2,372,813	2,372,150	2,368,825
DRN028, Spring Gulch #2 Drainage & Greenway Improvement	732,250				
WTR195, Stream Maintenance and Restoration	138,750				
TOTAL EXPENDITURES	4,977,799	3,746,211	3,789,487	3,831,324	3,871,774
ENDING WORKING CAPITAL	5,734,918	7,133,479	8,576,177	10,066,548	11,608,189

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO083, Primary and Secondary Greenway Connection	550,000	1,060,000	504,500		
PRO200, Public Education and Interpretive Signage		5,750		5,750	
WTR195, Stream Maintenance and Restoration		277,500	277,500		

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	1,509,171	1,821,282	1,230,675	556,475	1,373,473
REVENUES					
Park and Greenway Maintenance Fee	989,438	998,558	1,005,278	1,011,998	1,017,590
Interest	7,102	6,433	3,271		
TOTAL AVAILABLE FUNDS	2,505,711	2,826,273	2,239,224	1,568,473	2,391,063
EXPENDITURES					
Operating Expenditures	206,000	195,000	195,000	195,000	195,000
PRO136, Park Bridge Replacement Program	339,679		75,749		
PRO186, Park Infrastructure Rehabilitation and Replacement		1,400,598	1,412,000		
WTR195, Stream Maintenance and Restoration	138,750				
TOTAL EXPENDITURES	684,429	1,595,598	1,682,749	195,000	195,000
ENDING WORKING CAPITAL	1,821,282	1,230,675	556,475	1,373,473	2,196,063

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PRO186, Park Infrastructure Rehab and Replacement				2,642,000	5,050,000
PRO200, Public Education and Interpretive Signage		12,000		12,000	
WTR195, Stream Maintenance and Restoration		277,500	277,500		

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 or 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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	15,496,603	12,431,933	7,034,101	6,513,253	2,143,290
REVENUES					
Park Improvement Fee	1,448,900	1,211,440	949,840	949,840	699,189
Interest	69,841	48,828	34,312	23,097	14,689
TOTAL AVAILABLE FUNDS	17,015,344	13,692,201	8,018,253	7,486,190	2,857,168
EXPENDITURES					
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	732,250				
PRO010, Union Reservoir Master Planned Improvements	1,089,161				
PRO44B, Sandstone Ranch Community Park	641,000	6,475,100			
PRO049, Dry Creek Community Park	2,121,000		1,090,000	5,050,000	
PRO077, McIntosh Lake District Park		130,000			
PRO206, Sisters Community Park		53,000	303,000		
TRP128, County Rd 26 & Trail Improvements			112,000	292,900	
TOTAL EXPENDITURES	4,583,411	6,658,100	1,505,000	5,342,900	0
ENDING WORKING CAPITAL	12,431,933	7,034,101	6,513,253	2,143,290	2,857,168

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010, Union Reservoir Master Planned Improvements		1,565,818	3,333,510	11,578,009	819,211
PRO049, Dry Creek Community Park					4,115,750
PRO077, McIntosh Lake District Park			1,316,100		
PRO149, Bohn Farm Pocket Park					174,730
PRO200, Public Education and Interpretive Signage		13,000		13,000	
PRO209, Main Street Corridor Public Realm Improvements	2,500,000			207,000	939,300

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	601,985	1,236,786	3,790,846	5,916,354	6,573,065
REVENUES					
Sales and Use Taxes	7,629,000	7,857,870	8,093,606	8,336,414	8,586,507
Intergovernmental					
Interest	144,724	147,418	155,167	157,970	160,830
Transfer from General Fund for TRP131	3,700,000				
Transfer from General Fund for Bohn Farm	240,000				
TOTAL AVAILABLE FUNDS	12,315,709	9,242,074	12,039,619	14,410,738	15,320,402
EXPENDITURES					
Debt Service on Bonds	2,037,550	2,041,800	2,042,300	2,039,400	2,041,150
Neighborhood Improvement Program	51,000	50,000	50,000	50,000	50,000
Project Management	134,724	137,418	140,167	142,970	145,830
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
DTR035, Downtown/City Center Lighting Improvements	105,000				
PBF001, Municipal Buildings Roof Improvements	23,000	23,000	48,070	122,824	486,512
PBF002, Municipal Facilities ADA Improvements	136,250	262,500	146,350	287,750	55,000
PBF02B, Municipal Facilities ADA Improvements - Parks	31,664	433,909	70,946	35,430	309,853
PBF037, Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	282,441	120,978	431,553	50,904	110,343
PBF082, Municipal Buildings HVAC Replacement	666,631	587,406	662,237	871,499	504,445
PBF109, Municipal Facilities Parking Lot Rehabilitation	98,980	143,420	190,890	109,080	152,510
PBF119, Municipal Buildings Flooring Replacement	419,362	161,600	163,620	178,770	
PBF145, Community Services Specialized Equipment	511,720	430,390	444,400	474,300	479,900
PBF160, Municipal Buildings Auto Door and Gate Replacem	35,000	15,000	15,000	15,000	15,000
PBF163, Municipal Buildings Keyless Entry	20,000	15,000	15,000	15,000	15,000
PBF165, Municipal Buildings Emergency Generators	1,063,500				
PBF181, Municipal Buildings UPS Repair and Replacement	35,000	20,600	15,000	15,000	39,200
PBF186, Longmont Recreation Center Fitness Improvement	407,788				
PBF189, Municipal Buildings Exterior Maintenance	25,000	15,000	15,000	15,000	15,000
PBF190, Municipal Buildings Interior Maintenance	20,000	18,000	18,000	18,000	18,000
PBF200, Civic Center Rehabilitation				858,563	5,780,988
PBF204, Sunset Campus Expansion	115,000				
PBF205, Facilities Condition Assessments			150,000	1,010,000	150,000
PBF216, Firehouse Arts Center Facility Improvements	61,105				
PRO102, Swimming and Wading Pools Maintenance	547,208	438,100	438,340	326,625	345,673
PRO113, Park Irrigation Pump Systems Rehabilitation	75,000	75,000	100,000	100,000	110,000
PRO136, Park Bridge Replacement Program		38,934	169,728		
PRO146, Roosevelt Park Improvements			191,035		
PRO149, Bohn Farm Pocket Park	240,000				
PRO184, Alta Park Master Planned Improvements			431,631		
PRO186, Park Infrastructure Rehabilitation and Replacement		296,675		975,060	252,500
PRO204, Sustainable Landscape Conversions	47,500		47,500		
PRO208, Wayfinding Signage Project	50,000	50,000	50,000	50,000	50,000
TRP131, 1st and Main Transit Station Area Improvements	3,700,000				
WTR173, Raw Water Irrigation Planning and Construction	91,500	29,498	29,498	29,498	29,498
TOTAL EXPENDITURES	11,078,923	5,451,228	6,123,265	7,837,673	11,203,402
ENDING WORKING CAPITAL	1,236,786	3,790,846	5,916,354	6,573,065	4,117,000

PUBLIC IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF087, Municipal Training Center	7,500,000	10,245,000	68,983,000	250,000		86,978,000
PBF091, Callahan House Improvements	111,100	151,500				262,600
PBF123, Safety and Justice Remodel/Expansion	8,283,750	47,262,861	250,000			55,796,611
PBF154, Community Recreation Center	3,382,460	45,378,077				48,760,537
PBF186, Longmont Recreation Center Fitness Improvements			1,439,412			1,439,412
PBF196, Shooting Range Improvements	367,240	1,313,000				1,680,240
PBF197, Safety & Justice Center Improvements	1,964,551					1,964,551
PBF204, Sunset Campus Expansion		4,157,731				4,157,731
PBF218, Public Building Efficiency Improvements	1,200,000					1,200,000
PBF226, Civic Center Administrative East Remodel	324,300					324,300
PRO129, Arterial Landscape Improvements	1,387,500		333,300			1,720,800
TOTAL, UNFUNDED PROJECTS	24,520,901	108,508,169	71,005,712	250,000	-	204,284,782

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	6,359,344	6,098,677	6,337,588	6,544,400	6,735,676
REVENUES					
Sales/Use Tax	14,824,110	15,268,833	15,726,898	16,198,705	16,684,666
Intergovernmental	1,008,221	1,018,303	1,038,669	1,059,443	1,091,226
Firing Range	102,150	103,172	105,235	107,340	110,560
Interest and Miscellaneous Proceeds from Advance	15,000	10,000	10,000		
TOTAL AVAILABLE FUNDS	22,308,825	22,498,985	23,218,391	23,909,887	24,622,128
EXPENDITURES					
Operating and Maintenance	15,477,118	16,064,397	16,673,991	17,174,211	17,689,437
One time expenditures	733,030				
PBF109, Municipal Facilities Parking Lot Rehabilitation		97,000			
TOTAL EXPENDITURES	16,210,148	16,161,397	16,673,991	17,174,211	17,689,437
ENDING WORKING CAPITAL	6,098,677	6,337,588	6,544,400	6,735,676	6,932,692
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF182, Fire Station #4 Expansion	315,000	2,121,000			
PBF210, Station #1 Storage/Classroom Facility	1,856,000				

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	4,758,115	3,630,989	3,790,075	3,698,357	3,357,238
REVENUES					
Charges for Services	8,677,000	9,162,800	9,190,800	9,219,000	8,907,700
Interest and Miscellaneous	23,294	20,129	20,298	19,216	16,021
TOTAL AVAILABLE FUNDS	13,458,409	12,813,918	13,001,172	12,936,572	12,280,958
EXPENDITURES					
Operating and Maintenance	8,462,985	9,023,843	9,294,559	9,573,395	9,860,597
PBF082, Municipal Buildings HVAC Replacement	935		8,257	5,939	
SAN004, Waste Diversion Center Upgrades	1,363,500				
TOTAL EXPENDITURES	9,827,420	9,023,843	9,302,816	9,579,334	9,860,597
ENDING WORKING CAPITAL	3,630,989	3,790,075	3,698,357	3,357,238	2,420,361

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	8,110,613	6,086,327	2,873,815	3,477,470	3,737,440
REVENUES					
Charges for Service	15,798,900	15,857,600	15,921,300	15,958,200	16,314,000
Miscellaneous and Interest	38,000	28,300	21,600	23,500	25,200
Operating Transfers	464,588	465,083	464,423	466,633	467,548
TOTAL AVAILABLE FUNDS	24,412,101	22,437,310	19,281,137	19,925,803	20,544,187
EXPENDITURES					
Operating and Maintenance	10,775,572	10,992,200	11,305,700	11,627,100	11,971,000
Debt Service	3,309,575	3,315,200	3,316,100	3,332,400	3,343,100
PBF080, Municipal Buildings Boiler Replacement				55,485	28,921
PBF082, Municipal Buildings HVAC Replacement	1,872		20,367	11,878	
PBF119, Municipal Buildings Flooring Replacement					2,250
SWR053, Sanitary Sewer Rehabilitation and Improvements	1,348,350	1,161,500	1,161,500	1,161,500	909,000
SWR128, Collection System Capacity Improvements	1,190,000				
SWR154, WWTP Miscellaneous Infrastructure Improvements	1,250,000				
SWR155, Digester No. 4	405,405	4,094,595			
WTR150, Automatic Meter Reading	45,000				
TOTAL EXPENDITURES	18,325,774	19,563,495	15,803,667	16,188,363	16,254,271
ENDING WORKING CAPITAL	6,086,327	2,873,815	3,477,470	3,737,440	4,289,916
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement			471,317	29,088	
PBF221, Solar Photovoltaic System Installation	112,500				
SWR128, Collection System Capacity Improvements		1,363,500			
SWR154, WWTP Miscellaneous Infrastructure Improvements		500,000	300,000	750,000	750,000
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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	9,163,550	5,052,257	1,240,380	1,514,957	1,543,025
REVENUES					
Fees	788,600	782,100	782,100	487,100	487,100
Interest and Miscellaneous	38,100	15,700	6,900	7,600	7,800
TOTAL AVAILABLE FUNDS	9,990,250	5,850,057	2,029,380	2,009,657	2,037,925
EXPENDITURES					
Interfund Transfer	464,588	465,083	464,423	466,633	467,548
SWR128, Collection System Capacity Improvements	1,240,000	50,000	50,000		
SWR153, WWTP Regulation 85 Improvements	2,828,000				
SWR155, Digester No. 4	405,405	4,094,595			
TOTAL EXPENDITURES	4,937,993	4,609,678	514,423	466,633	467,548
ENDING WORKING CAPITAL	5,052,257	1,240,380	1,514,957	1,543,025	1,570,377

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
SWR128, Collection System Capacity Improvements		1,363,500			

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	3,100,204	3,706,901	4,056,401	4,277,696	4,306,793
REVENUES					
Charges for Service	7,594,900	7,612,300	7,656,100	7,684,800	7,713,500
Capital Improvement Fee	156,945	131,200	131,200	72,000	72,000
Interest and Miscellaneous	5,600	33,300	34,700	35,300	35,200
TOTAL AVAILABLE FUNDS	10,857,649	11,483,701	11,878,401	12,069,796	12,127,493
EXPENDITURES					
Operating and Maintenance	5,697,406	4,983,100	5,132,500	5,286,700	5,445,300
Debt Service	1,451,938	2,444,200	2,448,500	2,448,900	2,450,900
PBF080, Municipal Buildings Boiler Replacement				18,495	9,640
PBF082, Municipal Buildings HVAC Replacement	1,404		19,705	8,908	
PBF119, Municipal Buildings Flooring Replacement					4,275
TOTAL EXPENDITURES	7,150,748	7,427,300	7,600,705	7,763,003	7,910,115
ENDING WORKING CAPITAL	3,706,901	4,056,401	4,277,696	4,306,793	4,217,378
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements	1,917,000	2,349,500	3,428,500	2,292,000	3,050,200
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
DRN039, Resilient St Vrain Project		15,000,000			39,000,000
DRN041, Lefthand Creek Channel Improvements, Phase 2				400,000	2,020,000
DRN045, Spring Gulch #2 Channel Improvements		366,500	4,085,450		
PBF192, Operations & Maintenance Building/Site Improvement			675,438	29,088	
PBF221, Solar Photovoltaic System Installation	37,500				
WTR173, Raw Water Irrigation Planning and Construction	152,500	49,163	49,163	49,163	49,163
WTR195, Stream Maintenance and Restoration	277,500	277,500	277,500		

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	6,680,996	5,281,635	1,196,370	699,759	2,715,417
REVENUES					
Automobile Tax	1,379,990	1,379,990	1,379,990	1,379,990	1,379,990
Sales and Use Tax	19,169,107	18,727,776	19,289,609	19,868,298	20,464,347
State Highway Use Tax	2,850,000	3,138,182	3,251,059	3,363,369	3,483,329
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	10,050,326	2,500,326	550,326	550,326	550,326
Interest Income	42,255	24,375	1,699		
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	40,197,674	31,077,284	25,694,053	25,886,742	28,618,409
EXPENDITURES					
Operating and Maintenance	11,354,091	11,532,297	11,877,955	12,233,980	12,600,685
Transit Funding	826,883	847,189	868,105	889,648	911,838
Fleet Loan Repayment	453,462	321,427	321,427		
DRN028, Spring Gulch #2 Drainage & Greenway Improvements	732,250				
PBF080, Municipal Buildings Boiler Replacement				54,936	28,635
PBF082, Municipal Buildings HVAC Replacement	1,853		35,807	11,760	0
PBF119, Municipal Buildings Flooring Replacement					11,475
PRO05B, St. Vrain Greenway	1,500,000				
TRP001, Pavement Management Program	6,500,000	6,825,000	7,166,000	7,524,000	7,900,000
TRP011, Transportation System Management Program	2,185,000	750,000	2,250,000	750,000	750,000
TRP092, Boston Avenue Connection - Price To Martin	1,000,000				
TRP094, Railroad Quiet Zones	2,250,000	2,150,000	1,800,000		
TRP105, Missing Sidewalks	500,000	130,000	125,000	45,000	225,000
TRP106, Hover Street Rehabilitation			350,000		
TRP117, Hover Street Bridge over St Vrain Creek		5,300,000			
TRP118, Boston Avenue Bridge over St Vrain River	150,000				
TRP119, 3rd Avenue Westbound Bridge Rehabilitation				1,500,000	
TRP124, Nelson Rd & Hover St Intersection Improvements		1,500,000			
TRP128, County Rd 26 & Trail Improvements				112,000	2,473,000
TRP132, Enhanced Multi-Use Corridor Improvements	100,000	50,000	100,000	50,000	100,000
TRP135, Coffman St Busway Improvements	6,650,000				
TRP137, Main Street Corridor Plan	575,000	225,000	100,000		
WTR195, Stream Maintenance and Restoration	137,500				
TOTAL EXPENDITURES	34,916,039	29,880,914	24,994,294	23,171,325	25,000,633
ENDING WORKING CAPITAL	5,281,635	1,196,370	699,759	2,715,417	3,617,776

STREET IMPROVEMENT FUND UNFUNDED PROJECTS

Fund Statement

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DTR030, Downtown Alley Planning		50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improvement			1,586,950	67,200		1,654,150
PBF221, Solar Photovoltaic System Installation	112,500					112,500
PRO083, Primary and Secondary Greenway Connection	197,000		765,000	550,000		1,512,000
PRO209, Main Street Corridor Public Realm Improvements		720,000			900,000	1,620,000
TRP001, Pavement Management Program	860,000	903,000	948,000	995,000	1,045,000	4,751,000
TRP098, State Highway 66 Improvements - Hover to US 287		8,000,000				8,000,000
TRP105, Missing Sidewalks		125,000	425,000	150,000	400,000	1,100,000
TRP106, Hover Street Rehabilitation				7,000,000		7,000,000
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
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	24,250,000	26,250,000
TRP122, Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	4,000,000		250,000	-	1,500,000	5,750,000
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St				575,000	3,014,000	3,589,000
TRP132, Enhanced Multi-Use Corridor Improvements		92,000	517,000	75,000	425,000	1,109,000
TRP136, Clover Basin Dr Improvements: Airport to Dry Creek			365,000	3,650,000		4,015,000
TRP137, Main Street Corridor Plan		2,685,000	250,000	8,100,000	2,500,000	13,535,000
WTR195, Stream Maintenance and Restoration		275,000	275,000			550,000
TOTAL, UNFUNDED PROJECTS	5,594,500	20,150,000	6,631,950	22,412,200	34,284,000	89,072,650

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	1,440,896	663,550	26,384	638,531	1,253,746
REVENUES					
Fees	715,934	610,248	610,248	610,248	472,290
Interest Income	6,720	2,586	1,899	4,967	7,705
TOTAL AVAILABLE FUNDS	2,163,550	1,276,384	638,531	1,253,746	1,733,741
EXPENDITURES					
TRP092, Boston Avenue Connection - Price To Martin	1,500,000				
TRP124, Nelson Rd & Hover St Intersection Improvements		1,250,000			
TOTAL EXPENDITURES	1,500,000	1,250,000	0	0	0
ENDING WORKING CAPITAL	663,550	26,384	638,531	1,253,746	1,733,741

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St		250,000	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 Public Works and Natural Resources Department projections.

Fund Statement

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	18,992,628	15,445,642	19,352,028	20,565,279	23,043,879
REVENUES					
Charges for Service	26,905,696	28,278,500	29,295,700	29,284,000	29,223,700
Windy Gap Surcharge	321,300	265,700	226,600	226,600	144,700
Interest and Miscellaneous	261,900	320,996	328,896	330,296	330,096
Intergovernmental	400,000				
Operating Transfers	2,889,727	2,880,649	2,263,591	2,263,351	2,263,551
TOTAL AVAILABLE FUNDS	49,771,251	47,191,487	51,466,815	52,669,526	55,005,926
EXPENDITURES					
Operating and Maintenance	23,522,501	17,678,300	18,211,800	18,740,300	19,311,800
Debt Service	1,304,783	6,555,819	7,924,291	7,922,216	7,925,841
PBF080, Municipal Buildings Boiler Replacement				55,485	28,921
PBF082, Municipal Buildings HVAC Replacement	3,275		36,605	20,786	
PBF119, Municipal Buildings Flooring Replacement					4,500
WTR066, Water Distribution Rehabilitation and Improvements	2,820,590	1,846,600	1,875,850	1,166,370	1,743,860
WTR112, North St Vrain Pipeline Replacement	1,414,000				
WTR150, Automatic Meter Reading	135,000				
WTR155, Water Treatment Plant Improvements	100,000	100,000	100,000	100,000	100,000
WTR173, Raw Water Irrigation Planning and Construction	366,000	117,990	117,990	117,990	117,990
WTR181, Raw Water Transmission Rehabilitation & Improvments	3,682,460	855,750	1,260,000	277,500	1,161,500
WTR182, Flow Monitoring Program	25,000	25,000	425,000	425,000	25,000
WTR188, Regional Potable Water Interconnections	20,000				
WTR191, Montgomery Tank Replacement	560,000	370,000			
WTR193, Nelson-Flanders WTP Redundant Electrical Supply	222,000				
WTR194, Ralph Price Reservoir Improvements	150,000	290,000	950,000	800,000	1,000,000
TOTAL EXPENDITURES	34,325,609	27,839,459	30,901,536	29,625,647	31,419,412
ENDING WORKING CAPITAL	15,445,642	19,352,028	20,565,279	23,043,879	23,586,514

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
PBF192, Operations & Maintenance Building/Site Improvement			990,457	67,872	
PBF221, Solar Photovoltaic System Installation	112,500				
PRO200, Public Education and Interpretive Signage		5,750		5,750	
WTR112, North St Vrain Pipeline Replacement		1,763,000	8,307,250		
WTR191, Montgomery Tank Replacement			10,323,000		

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

	2022	2023	2024	2025	2026
BEGINNING WORKING CAPITAL	4,411,657	2,530,530	891,181	0	0
REVENUES					
Fees	1,577,700	1,300,700	1,123,300	1,123,300	713,300
Miscellaneous and Interest	23,400	221,100	6,700	1,800	0
Transfers					
TOTAL AVAILABLE FUNDS	6,012,757	4,052,330	2,021,181	1,125,100	713,300
EXPENDITURES					
Debt Service Transfer	2,889,727	2,880,649	1,920,681	1,024,600	612,800
WTR137, Union Reservoir Land Acquisition 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
WTR191, Montgomery Tank Replacement	270,000	180,000			
WTR193, Nelson-Flanders WTP Redundant Electrical Supply	222,000				
TOTAL EXPENDITURES	3,482,227	3,161,149	2,021,181	1,125,100	713,300
ENDING WORKING CAPITAL	2,530,530	891,181	0	0	0

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
WTR109, Clover Basin Water Transmission Line					4,312,000
WTR177, Union Reservoir Pumpback Pipeline				6,500,000	22,000,000
WTR191, Montgomery Tank Replacement			2,442,000		