



2015-2019 Capital Improvement Program



Table of Contents

Overview of the CIP Process	1
Projects Summary	
2015 Funded Projects.....	9
2015-2019 Funded Projects.....	12
2015-2019 Unfunded Projects.....	17
Economic Development Focus Areas	20
Downtown Redevelopment Projects	
<i>Funded Projects</i>	
DR-8 Downtown Alley Improvements.....	31
DR-19 Streetscape Improvements.....	32
<i>Partially Funded Projects</i>	
DR-23 Downtown Parking Lot Improvements.....	33
<i>Unfunded Projects</i>	
DR-24 Longmont Theater Project.....	34
DR-27 Entryway Banner Poles.....	35
Drainage Projects	
<i>Funded Projects</i>	
D-28 Spring Gulch #2 Drainage & Greenway Improvements.....	36
D-37 Oligarchy Ditch Improvements.....	37
<i>Partially Funded Projects</i>	
D-21 Storm Drainage Rehabilitation and Improvements.....	38
D-39 St Vrain Channel Improvements.....	39
<i>Unfunded Projects</i>	
D-32 Lefthand Basin Culverts.....	40
D-40 Dry Creek #1 Storm Drainage Minor Improvements.....	41
D-41 Lefthand Creek Channel Improvements, Phase 2.....	42
D-42 Dry Creek #1 Arch Culvert Rehabilitation.....	43
Electric Projects	
<i>Funded Projects</i>	
MUE-9 Electric Feeder Underground Conversation.....	44
MUE-14 Electric System Capacity Increases.....	45
MUE-17 Electric Substation Upgrades.....	46
MUE-44 Electric System Reliability Improvements.....	47
MUE-91 Street Lighting Program.....	48
MUE-97 Electric Aid to Construction.....	49
<i>Partially Funded Projects</i>	
MUE-16 Electric Substation Expansion.....	50
<i>Unfunded Projects</i>	
MUE-99 Advanced Metering.....	51
MUE-100 Electric Vehicle Charging Stations.....	52
MUE-10 Community Solar Garden.....	53
Parks and Recreation Projects	
<i>Funded Projects</i>	
PR-5B St. Vrain Greenway.....	54
PR-44B Sandstone Ranch Community Park.....	55
PR-56 Park Buildings Rehabilitation and Replacement.....	56
PR-102 Swimming and Wading Pools Maintenance.....	57
PR-113 Park Irrigation Pump Systems Rehabilitation.....	58
PR-136 Park Bridge Replacement Program.....	59

Parks and Recreation Projects (continued)

PR-139	Wertman Neighborhood Park.....	60
PR-143	Garden Acres Park Renewal.....	61
PR-150	Quail Campus Master Planned Improvements.....	62
PR-169	Golf Course Cart Path Improvements.....	63
PR-186	Park Infrastructure Rehabilitation and Replacement.....	64
PR-190	Stephen Day Park Lighting.....	65
PR-191	Golf Buildings Rehabilitation.....	66
PR-192	Park and Greenway Miscellaneous Asset Renewal.....	67
PR-194	St Vrain Blueprint.....	68
PR-195	Dickens Farm Park.....	69
<i>Partially Funded Projects</i>		
PR-83	Primary and Secondary Greenway Connection.....	70
PR-90	Sunset Irrigation System.....	71
PR-121	Park Ponds Dredging and Stabilization.....	72
<i>Unfunded Projects</i>		
PR-10	Union Reservoir Master Planned Improvements.....	73
PR-24	Ute Creek Golf Course Maintenance Facility	74
PR-25	Ute Creek Golf Course Clubhouse.....	75
PR-27	Twin Peaks Irrigation System.....	76
PR-30	Sunset Maintenance Facility Improvements.....	77
PR-31	Twin Peaks Maintenance Facility.....	78
PR-100	Entryway Signage.....	79
PR-129	Arterial Landscaping Improvements.....	80
PR-134	Centennial Pool Renovation.....	81
PR-146	Roosevelt Park Reconstruction.....	82
PR-147	Kensington Park Rehabilitation.....	83
PR-168	Golf Course Pond Improvements.....	84
PR-184	Alta Park Master Planned Improvements.....	85
PR-187	Pivot Irrigation System on Hernor Open Space.....	86

Public Buildings and Facilities Projects

<i>Funded Projects</i>		
PB-2	Municipal Facilities ADA Improvements.....	87
PB-37	Fire Stations Improvements.....	88
PB-80	Municipal Buildings Boiler Replacements.....	89
PB-82	Municipal Buildings HVAC Replacement.....	90
PB-109	Municipal Facilities Parking Lot Rehabilitation.....	91
PB-119	Municipal Buildings Flooring Replacement.....	92
PB-145	Community Services Specialized Equipment.....	93
PB-160	Municipal Buildings Auto Door and Gate Replacement.....	94
PB-163	Municipal Buildings Keyless Entry.....	95
PB-181	Municipal Buildings UPS Repair and Replacement.....	96
PB-189	Municipal Buildings Exterior Maintenance.....	97
PB-190	Municipal Buildings Interior Maintenance.....	98
PB-198	North Museum Parking Lot Paving.....	99
<i>Partially Funded Projects</i>		
PB-1	Municipal Buildings Roof Improvements.....	100
PB-192	Operations & Maintenance Building/Site Improvement.....	101
PB-196	Shooting Range Improvements.....	102
<i>Unfunded Projects</i>		
PB-48	Youth Center Addition.....	103
PB-73	Fire Station #2 Renovation.....	104
PB-74	Fire Station #6 Renovation.....	105
PB-87	Municipal Training Center.....	106
PB-93	Civic Center Remodel - Planning and Design.....	107
PB-93A	Civic Center Remodel - Administration.....	108

Public Buildings and Facilities Projects (continued)

PB-93B	Civic Center Remodel - Community Services	109
PB-93C	Civic Center Remodel - East Wing.....	110
PB-93D	Civic Center Remodel - West Wing.....	111
PB-123	Safety and Justice Remodel/Expansion.....	112
PB-146	Former Fire Station #3 Renovation.....	113
PB-154	Aquatics Recreation Center.....	114
PB-155	Recreation Center Addition.....	115
PB-165	Municipal Buildings Emergency Generators.....	116
PB-168	Museum Collection Storage Facility.....	117
PB-171	Memorial Building Facility Renovations.....	118
PB-177	Fire Station #3 Parking Lot Expansion.....	119
PB-178	Council Chambers Remodel.....	120
PB-182	Fire Station #4 Expansion.....	121
PB-184	Communications Radio Console System Upgrade.....	122
PB-185	Longmont Recreation Center Facility Improvements.....	123
PB-186	Longmont Recreation Center Fitness Improvements.....	124
PB-191	Civic Center CPTED and Grounds Enhancements.....	125
PB-193	Public Safety Radio Replacement.....	126
PB-194	Evidence and Seized Property Storage Facility.....	127
PB-197	Safety & Justice Center Improvements.....	128
PB-200	Civic Center Rehabilitation.....	129

Sanitation Projects

Funded Projects

S-4	Waste Diversion Center Upgrades.....	130
-----	--------------------------------------	-----

Unfunded Projects

S-3	Curbside Compost Collection.....	131
-----	----------------------------------	-----

Telecommunications Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
-------	--------------------------------------	-----

Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge Over St. Vrain River.....	133
T-92	Boston Avenue Connection - Price to Martin.....	134
T-111	Main Street Bridge over St. Vrain River.....	135
T-126	Adaptive Signal Equipment and Installation.....	136

Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
T-11	Transportation System Management Program.....	138
T-105	Missing Sidewalks.....	139

Unfunded Projects

T-12	Vance Brand Airport Improvements.....	140
T-73	17th Avenue Completion - Alpine to Ute Creek.....	141
T-89	17th Avenue Bridge over Oligarchy Ditch.....	142
T-94	Railroad Quiet Zones.....	143
T-98	State Highway 66 Improvements - Hover to US 287.....	144
T-99	State Highway 66 Improvement - US 287 to County Line.....	145
T-101	9th Avenue Improvements - Hover to Airport.....	146
T-102	Clover Basin Drive Improvements - Airport to Fordham.....	147
T-103	Nelson Road	148
T-106	Hover Street Rehabilitation.....	149
T-107	Pike Road Widening for Bike Lanes - Main to Hover.....	150
T-108	Dry Creek Drive Extension North to Rogers Road.....	151
T-113	Main Street Bridge over St. Vrain River.....	152

Transportation Projects (continued)

T-114	Bowen Street Bridge over Lefthand Creek.....	153
T-116	Sunset St Improvements Boston Ave to BNSF Crossing.....	154
T-117	Hover Street Bridge over St Vrain River.....	155
T-118	Boston Avenue Bridge over St Vrain River.....	156
T-119	3rd Avenue Westbound Bridge Rehabilitation.....	157
T-120	Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson.....	158
T-121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp.....	159
T-122	Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave.....	160
T-123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	161
T-124	Nelson Rd & Hover St Intersection Improvements.....	162
T-125	Main St Imprvmnts - Ken Pratt blvd to Boston Ave.....	163

Wastewater Projects

Funded Projects

MUS-53	Sanitary Sewer Rehabilitation and Improvements.....	164
MUS-149	Wastewater Treatment Master Plan Improvements	165

Unfunded Projects

MUS-128	Collection System Improvements.....	166
---------	-------------------------------------	-----

Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	167
MUW-109	Clover Basin Water Transmission Line.....	168
MUW-137	Union Reservoir Land Acquisition Program.....	169
MUW-155	Water Treatment Plant Improvements.....	170
MUW-172	Windy Gap Firming Project.....	171
MUW-179	Water System Oversizing.....	172
MUW-182	Flow Monitoring Program.....	173
MUW-184	Additional 8 Million Gallon North Tank.....	174
MUW-188	Regional Potable Water Interconnections.....	175

Partially Funded Projects

MUW-112	North St. Vrain Pipeline Replacement.....	176
MUW-173	Raw Water Irrigation Planning and Construction.....	177
MUW-183	Price Park Tank Replacement.....	178

Unfunded Projects

MUW-126	Water Line Rehabilitation to Price Park Reservoir.....	179
MUW-150	Automatic Meter Reading.....	180
MUW-177	Union Reservoir Pumpback Pipeline.....	181

Fund Information

Airport Fund.....	182
Conservation Trust Fund.....	183
Downtown Parking Fund.....	184
Electric and Broadband Fund.....	185
Electric Community Investment Fee Fund.....	186
Fleet Fund.....	187
Golf Fund.....	188
Lodgers Tax Fund.....	189
LDDA Construction Fund.....	190
Open Space Fund.....	191
Parks and Greenway Maintenance Fund.....	192
Park Improvement Fund.....	193
Public Buildings Community Investment Fee Fund.....	194
Public Improvement Fund.....	195
Public Improvement Fund - Unfunded Projects.....	196
Public Safety Fund.....	197

Fund Information (continued)

Raw Water Storage Fund.....	198
Sanitation Fund.....	199
Sewer Operating Fund.....	200
Sewer Construction Fund.....	201
Storm Drainage Fund.....	202
Street Improvement Fund.....	203
Street Improvement Fund - Unfunded Projects.....	204
Transportation Community Investment Fee Fund.....	205
Water Acquisition Fund.....	206
Water Operating Fund.....	207
Water Construction Fund.....	208
2015 Capital Assets Maintenance Plan.....	209

Overview of the CIP Process

Overview of the CIP Process

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

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

What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the ensuing five years. The document presents these needs in the form of projects for construction of various capital projects around the city. *A capital project is defined as new, replacement of, or improvements to infrastructure (buildings, roads, parks, water and sewer lines, etc.) which has a minimum life expectancy of five years and a minimum cost of \$10,000.*

There usually is not enough money available to do all of the proposed projects, so the CIP also serves to inform citizens of the infrastructure needs that are not currently being met. The first year's projects in a CIP become that year's *Capital Budget*. In some cities, the Capital Budget is approved and published separately from the *Operating Budget*. In other cities, including Longmont, the Capital Budget is included in the Operating Budget, showing all of the capital and operating expenses combined.

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When new priorities come up and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that *the City Council is not committing funding for any projects beyond the first year*. Projects scheduled in the four years after 2015 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 2015 through 2019.

If the CIP changes every year, why bother to discuss what will happen in future years? There are several reasons why a five-year outlook is important. Many of these projects have long-term implications—they will have impacts on the Operating Budget or they are interconnected with other projects planned in the City. Citizens and the City Council will usually find it useful to discuss and consider projects and their operational and funding impacts in the context of more than one year. A five-year outlook also gives the public and the Council an idea of what infrastructure needs may be in the near future. If Council and staff anticipate that certain expensive projects will be necessary in the next four to five years, they can begin planning and budgeting for them now, rather than being caught by surprise when the project is desperately needed and time is limited to consider other possible options.

How do I read a CIP?

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

Project Descriptions

The majority of the CIP is descriptions of individual projects, including justification, estimated costs, and maps showing the locations. The project descriptions are grouped into project categories, such as Public Buildings, Streets, Drainage, Downtown Redevelopment and so on. Reviewing the projects within a category can give the reader a good idea of what the City is proposing to do in that general area, where the priorities are and what type of projects are being emphasized.

The reader should be aware that the projects within a category are divided into three subcategories: *funded*; *partially funded*; and *unfunded*. The City Council has approved the projects in the funded category to be completed in the year(s) shown. Staff has determined that funds will be available for these projects and that they rank high enough, compared to the other projects, to designate them for future completion. The City Council will approve funding only for those projects designated for completion in 2015, but the inclusion of projects from 2015 through 2019 provide an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have the flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2015-2019 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 (2015-2019) associated with their construction. Instead, they have costs listed under Year 1 through Year 5, which do not correspond to any particular calendar year. The reason for showing different years for an unfunded project is to determine whether or not the City can implement a project in phases and the cost of each phase. If additional monies become available, this information helps staff determine which additional projects can be funded.

Fund Information

In the Fund Information section of this document, there is a summary page for each fund which includes: a fund statement; the projects are scheduled to be financed from that; and any unfunded projects. Each fund statement includes 2015 budgeted revenues and expenditures and projected revenues and expenditures for 2016-2019. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2019.

Why does the City develop a CIP?

Since 1988, the City Council and City staff have completed a five-year Capital Improvement Program as the first step in developing the annual Operating Budget.

The process of developing a CIP separate from, but linked to, the Operating Budget is advantageous for numerous reasons, including:

The City is better prepared to coordinate projects between departments and with other agencies and businesses, such as Qwest or the St. Vram Valley School District.

The extensive development and consideration process increases the City Council's and the general public's understanding of the City's capital needs and capabilities.

A separate process to consider capital projects encourages exploration and use of alternative means to fund projects.

There is more time to allow greater citizen involvement in the CIP. Citizens are therefore better able to understand and react to the suggested policies and practices that a CIP outlines. With a CIP development process separate from consideration of the Operating Budget, the CIP can be considered and discussed on its own merits, without the pressures of other Operating Budget concerns.

There is more time to assure that projects coincide with the City's adopted master plans and related policies.

The CIP process includes consideration of how projects will affect the City's Operating Budget *after the project is completed*. For example, if a new park is built, funds will need to be added to the Operating Budget for maintenance of the park.

After the CIP for 2015-2019 is finalized, the projects that are designated to be funded in 2015 are included in the City's 2015 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City to develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

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

Departments and Divisions

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

Coordination of the CIP Process

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

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

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

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

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

The Budget Office 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 revisions and prepares a draft of all materials, which are reviewed by the by staff in June.

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

The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary.

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

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

A summary of all projects that are scheduled to be funded as well as 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 uses a pay-as-you-go philosophy. If the money is not available in current receipts and fund balance to pay for a proposed project, then the project is not done. The larger projects tend to be funded via a combination of available fund balance and debt. The following is a list of projects that were funded by debt:

Recent improvements at the Wastewater Treatment plant has 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. The Series 2010B are Taxable Building 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 was also 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 Building America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.

Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. Additional Storm Drainage Bonds will be issued in 2014 to help addresses flooding issues on the St. Vrain River.

The construction of the City's Recreation Center, new Museum and Cultural Center and the remodel of the Roosevelt Campus was funded by Series 2006 Revenue Bonds in the amount of \$19.2 million.

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

What is the policy basis for the CIP?

The City's financial policies require that the City formulate, review and implement a five-year Capital Improvement Program. The *Longmont Area Comprehensive Plan* (LACP) establishes a three tiered planning system which incorporates a CIP process to plan capital improvements within each tier and make provisions for those improvements. In addition to the LACP, the newly adopted Multi-Modal Transportation Plan (MMTP) includes a number of goals, policies and specific projects with implications to the CIP process. With the adoption of the MMTP in July 2005, no new projects were added to the CIP. However, projects within the CIP supporting the MMTP have been identified in the Project Description/Justification sections where appropriate.

LACP GOALS:

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

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

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

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

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

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

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

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

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

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

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

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

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

Tier Three: The St. Vrain Valley Planning Area is the next tier, outside the Longmont Planning Area, within which land use, transportation, and water rights changes may have a direct or indirect effect on

the City. The City monitors change in this area so as the City grows it can realistically understand all opportunities and constraints.

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

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

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

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

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

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

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

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

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

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

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

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

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

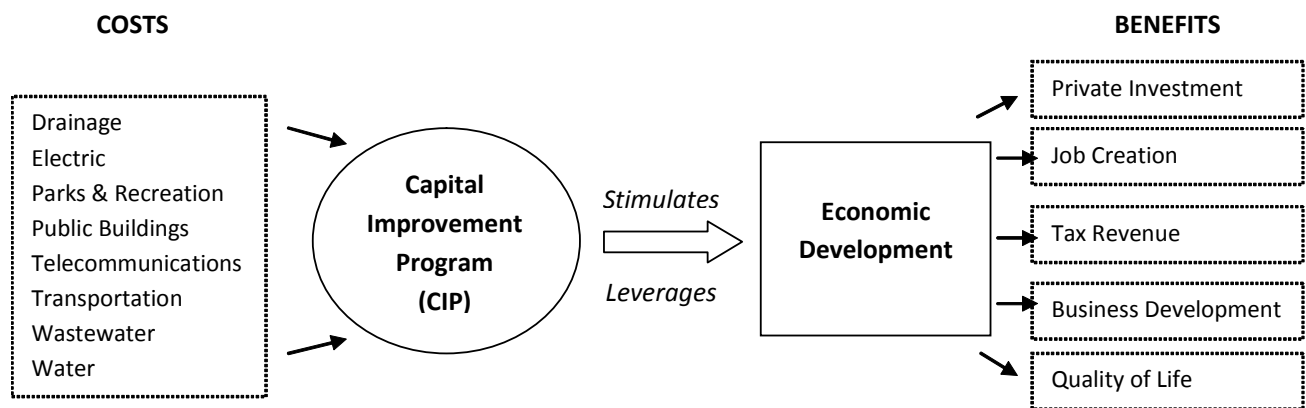
Strategy P1-1.6(G): Coordinate with other public improvement providers to provide cost effective and efficient maintenance of public facilities.

Economic Development Focus

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

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

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



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

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

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

The City of Longmont CIP is traditionally viewed as an important tool for planning and managing the city's growth and development. However, increasingly we should also view the CIP, and the projects that are funded, as a strategic economic development tool that can help leverage private investment in the community, stimulate

growth that meets community goals and enhance the overall economic climate of the City. Matching identified infrastructure and capital improvements to specific community supported plans is one strategy that sets the framework and provides the necessary public sector support to undertake redevelopment and reinvestment in selected areas. This type of public/private partnership is an important step that creates and maintains a business environment that encourages the retention, growth and continued profitability of business which benefit the City, its tax base, and its residents.

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

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

The City uses an amendment process to consider changes to the current year's CIP after it has been adopted by the City Council. A department must submit an amendment if they wish 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 funds not expended from one project to another approved project.

Amendments requiring City Council approval:

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

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

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

Conclusion

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

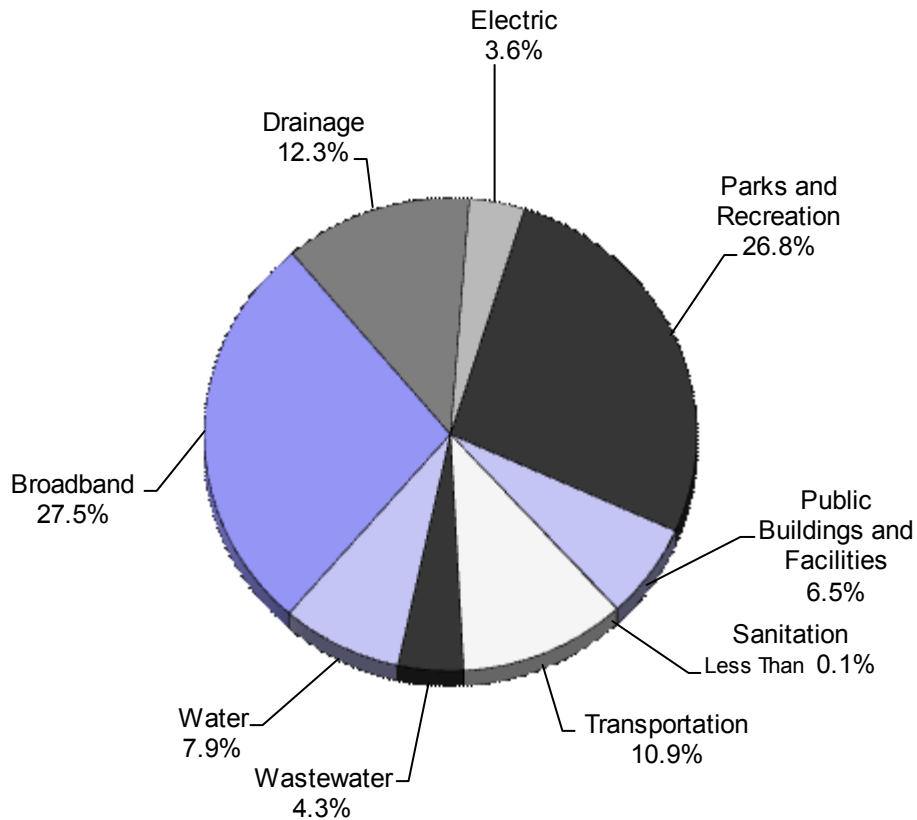
Projects Summary

2015 Funded Projects

Projects scheduled in 2015 total \$57,447,789 and are included in the 2015 Operating Budget. By category, the projects proposed to be funded for 2015 are:

- * Downtown Redevelopment - \$ 788,600
- * Drainage - \$ 6,987,100
- * Electric - \$ 2,067,600
- * Parks and Recreation - \$ 15,200,546
- * Public Buildings & Facilities - \$ 3,665,793
- * Sanitation - \$ 25,000
- * Transportation - \$ 6,192,500
- * Wastewater - \$ 2,433,600
- * Water - \$ 4,487,050
- * Broadband- \$ 15,600,000

2015 CIP Projects by Category



2015 Funded Projects

Downtown Redevelopment

DR-8	Downtown Alley Improvements	603,600
DR-19	Streetscape Improvements	175,000
DR-23	Downtown Parking Lot Improvements	10,000
	Total	788,600

Drainage

D-21	Storm Drainage Rehabilitation and Improvements	550,000
D-37	Oligarchy Ditch Improvements	37,100
D-39	St Vrain Channel Improvements	6,400,000
	Total	6,987,100

Municipal Utilities - Electric

MUE-9	Electric Feeder Underground Conversion	332,600
MUE-14	Electric System Capacity Increases	385,000
MUE-16	Electric Substation Expansion	300,000
MUE-44	Electric System Reliability Improvements	100,000
MUE-91	Street Lighting Program	50,000
MUE-97	Electric Aid To Construction	900,000
	Total	2,067,600

Parks, Recreation and Open Space

PR-5B	St. Vrain Greenway	3,200,000
PR-56	Park Buildings Rehabilitation and Replacement	200,920
PR-83	Primary and Secondary Greenway Connection	340,000
PR-102	Swimming and Wading Pools Maintenance	255,617
PR-113	Park Irrigation Pump Systems Rehabilitation	122,000
PR-121	Park Ponds Dredging and Stabilization	70,700
PR-136	Park Bridget Replacement Program	5,000
PR-150	Quail Campus Master Planned Improvements	1,699,729
PR-169	Golf Course Cart Path Improvements	50,500
PR-186	Park Infrastructure Rehabilitation and Replacement	249,980
PR-190	Stephen Day Park Lighting	12,600
PR-191	Golf Buildings Rehabilitation	81,500
PR-192	Park and Greenway Miscellaneous Asset Renewal	25,000
PR-195	Dickens Farm Park	8,887,000
	Total	15,200,546

Public Buildings and Facilities

PB-1	Municipal Buildings Roof Improvements	586,238
PB-37	Fire Stations Improvements	60,600
PB-80	Municipal Buildings Boiler Replacement	237,673
PB-82	Municipal Buildings HVAC Replacement	1,351,858
PB-109	Municipal Facilities Parking Lot Rehabilitation	96,000
PB-119	Municipal Buildings Flooring Replacement	124,841
PB-145	Community Services Specialized Equipment	231,148
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000
PB-163	Municipal Buildings Keyless Entry	10,000
PB-181	Municipal Buildings UPS Repair and Replacement	17,575

Public Buildings and Facilities (continued)

PB-189	Municipal Buildings Exterior Maintenance	10,000
PB-190	Municipal Buildings Interior Maintenance	10,000
PB-192	Operations & Maintenance Building/Site Improvement	758,250
PB-196	Shooting Range Improvements	100,000
PB-198	North Museum Parking Lot Paving	61,610
	Total	3,665,793

Sanitation

S-4	Waste Diversion Center Upgrades	25,000
	Total	25,000

Broadband

TEL-3	Citywide Fiber to Premise Build	15,600,000
	Total	15,600,000

Transportation

T-1	Street Rehabilitation Program	4,500,000
T-11	Transportation System Management Program	450,000
T-92	Boston Avenue Connection - Price To Martin	488,500
T-105	Missing Sidewalks	205,000
T-111	Main Street Pavement Reconstruction	250,000
T-126	Adaptive Signal Equipment and Installation	299,000
	Total	6,192,500

Municipal Utilities - Wastewater

MUS-53	Sanitary Sewer Rehabilitation and Improvements	683,000
MUS-149	Wastewater Treatment Master Plan Improvements	1,750,600
	Total	2,433,600

Municipal Utilities - Water

MUW-66	Water Distribution Rehabilitation and Improvements	1,235,500
MUW-109	Clover Basin Water Transmission Line	150,000
MUW-112	North St. Vrain Pipeline Replacement	670,000
MUW-137	Union Reservoir Land Acquisition Program	50,000
MUW-155	Water Treatment Plant Improvements	1,403,000
MUW-172	Windy Gap Firming Project	400,000
MUW-173	Raw Water Irrigation Planning and Construction	92,800
MUW-179	Water System Oversizing	75,750
MUW-182	Flow Monitoring Program	110,000
MUW-184	Additional 8 Million Gallon North Tank	200,000
MUW-188	Regional Potable Water Interconnections	100,000
	Total	4,487,050

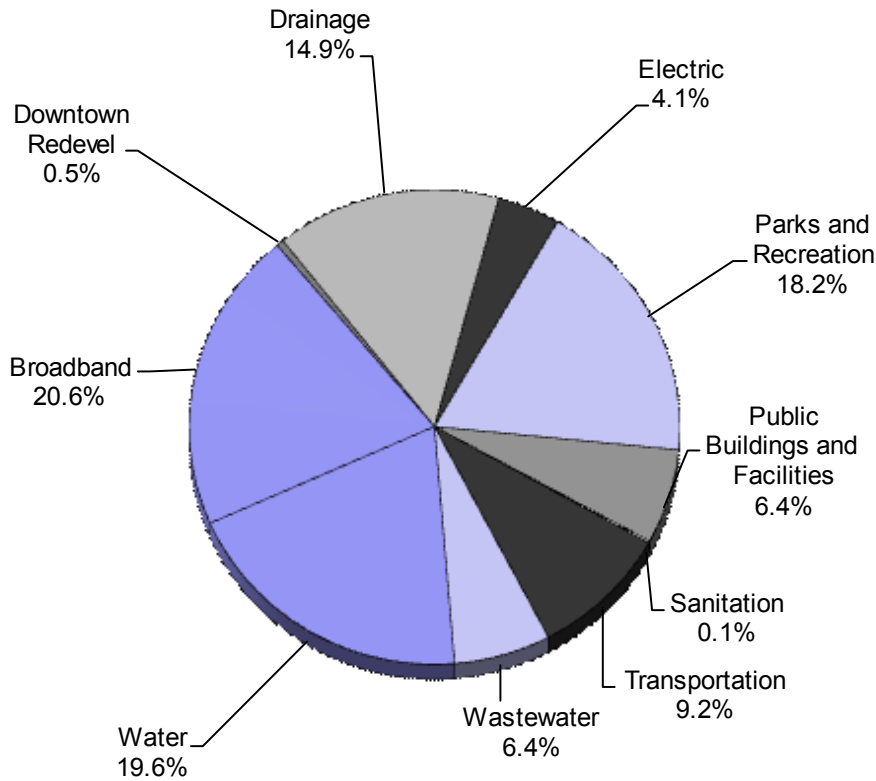
2015 Funded Projects**57,447,789**

2015 - 2019 Funded Projects

The projects that are scheduled to be completed from 2015 through 2019 total \$179,443,879 for the five-year period.

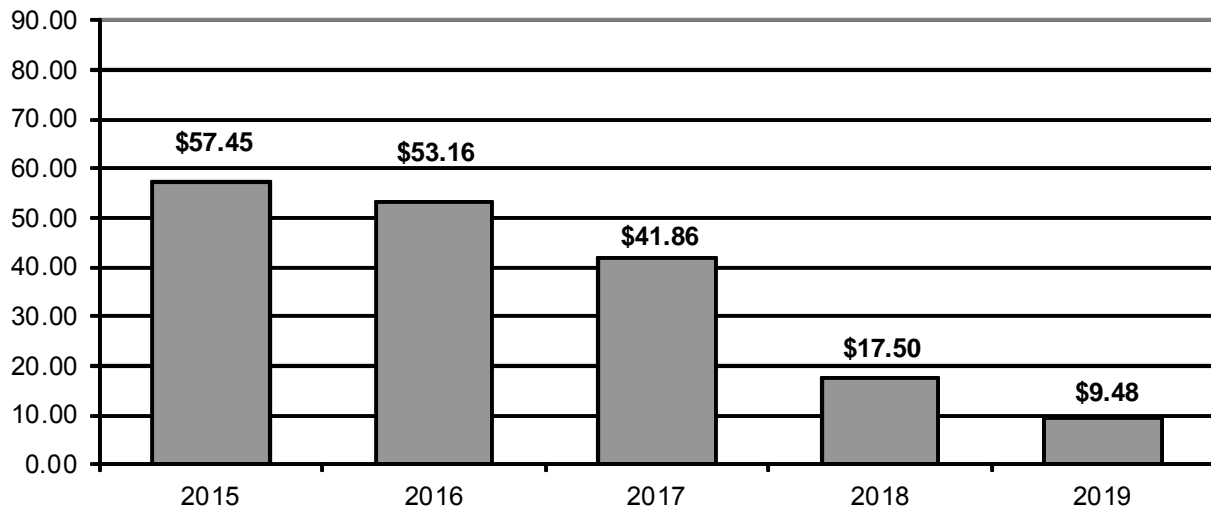
The largest category of projects is Broadband, which makes up \$36.9 million of the five year spending, followed by Water projects (\$35.22million); Parks and Recreation projects (\$32.65 million); and Drainage projects (\$26.68 million).

2015-2019 CIP Projects by Category



2015-2019 CIP Expenditures by Year

Millions of Dollars



2015-2019 Capital Improvement Program: Funded Projects

	2014 Budget	2015	2016	2017	2018	2019	2015-2019 Total
Downtown Redevelopment							
DR-8 Downtown Alley Improvements	2,028,602	603,600					603,600
DR-19 Streetscape Improvements		175,000					175,000
DR-23 Downtown Parking Lot Improvements	157,100	10,000	10,000	30,000	30,000		80,000
DR-24 Longmont Theater Project	213,549						-
DR-25 Downtown Breezeway Improvements	328,831						-
Total	2,728,082	788,600	10,000	30,000	30,000	-	858,600
Drainage							
D-21 Storm Drainage Rehabilitation and Improvements	622,704	550,000	550,000	550,000	550,000	550,000	2,750,000
D-28 Spring Gulch #2 Drainage & Greenway Improvements	1,546,704	3,364,650	1,414,000		606,000		5,384,650
D-34 SH 66 Regional Drainage Improvements	460,457						-
D-35 Lykins Gulch	172,202						-
D-37 Oligarchy Ditch Improvements	167,505	37,100	397,210	42,000	70,700		547,010
D-39 St Vrain Channel Improvements		6,400,000	7,600,000	4,000,000			18,000,000
D-43 St Vrain Channel Flood Rehabilitation	3,760,000						-
D-44 Lefthand Channel Flood Rehabilitation	3,261,587						-
Total	9,991,159	6,987,100	11,911,860	6,006,000	1,226,700	550,000	26,681,660
Electric							
MUE-9 Electric Feeder Underground Conversion	60,647	332,600	111,000				443,600
MUE-14 Electric System Capacity Increases	1,389,027	385,000	375,000	410,000	350,000	350,000	1,870,000
MUE-16 Electric Substation Expansion	60,647	300,000					300,000
MUE-17 Electric Substation Upgrades	117,770	50,000	50,000	50,000	50,000	100,000	150,000
MUE-44 Electric System Reliability Improvements	332,721	100,000	100,000	100,000	100,000	100,000	500,000
MUE-91 Street Lighting Program	99,072	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97 Electric Aid To Construction	1,794,347	900,000	800,000	800,000	700,000	700,000	3,900,000
MUE-99 Smart Grid - Advanced Metering Infrastructure	100,000						-
MUE-100 Electric Vehicle Charging Stations	75,040						-
Total	4,029,271	2,067,600	1,486,000	1,410,000	1,250,000	1,200,000	7,413,600
Parks and Recreation							
PR-5B St. Vrain Greenway	11,685,218	3,200,000	2,661,952	1,310,000			7,171,952
PR-27 Twin Peaks Irrigation System	200,000			370,770	3,663,270		4,034,040
PR-44B Sandstone Ranch Community Park	795,505						-
PR-49 Dry Creek Community Park	354,614	200,920	211,920	100,920	311,920	100,000	925,680
PR-56 Park Buildings Rehabilitation and Replacement	210,416						-
PR-77 McIntosh Lake - District Park	544,937	340,000	515,000			322,550	1,177,550
PR-83 Primary and Secondary Greenway Connection			216,600				216,600
PR-90 Sunset Irrigation System	72,870						-
PR-100 Entryway Signage	1,306,325						-
PR-101 Jim Hamm's Pond District Park	179,211	255,617	308,427	252,700	236,150	375,975	1,428,869
PR-102 Swimming and Wading Pools Maintenance		122,000	186,000	110,000	60,000	50,000	528,000
PR-113 Park Irrigation Pump Systems Rehabilitation	200,000						-

2015-2019 Capital Improvement Program: Funded Projects

	2014 Budget	2015	2016	2017	2018	2019	2015-2019 Total
PR-121		70,700					
PR-122		5,000	5,000	100,000	5,000	5,000	120,000
PR-136			99,535	1,111,000			1,210,535
PR-139			1,387,500	1,262,500			2,650,000
PR-143							
PR-147		1,699,729					1,699,729
PR-150							
PR-155							
PR-161							
PR-164							
PR-165		50,500	50,500	50,500	50,500	50,500	252,500
PR-169							
PR-171							
PR-177							
PR-181							
PR-183							
PR-186		249,980	172,985	136,900	196,900	200,000	956,765
PR-188							
PR-189		12,600					12,600
PR-190		81,500	79,500	26,700			187,700
PR-191		25,000	25,000	25,000	25,000	25,000	125,000
PR-192							
PR-193							
PR-194		8,887,000			598,000	399,000	9,884,000
PR-195							
PR-196							
Total	23,215,873	15,200,546	5,919,919	4,856,990	5,146,740	1,528,025	32,652,220
Public Buildings and Facilities							
PB-1	256,606	586,238	841,214	306,607	113,531	283,245	2,130,835
PB-2	80,000		200,000	200,000	200,000		600,000
PB-7	1,754,776						
PB-37	60,600	60,600	40,000	40,000	40,000	40,000	220,600
PB-80	47,380	237,673	209,171	102,939	25,300	246,210	821,293
PB-82	339,084	1,351,858	379,902	717,370	1,107,000	824,837	4,380,967
PB-93	23,835						
PB-109	153,732	96,000	112,000	117,000	88,000	88,000	501,000
PB-119	44,332	124,841	144,430	196,950	7,000	104,603	577,824
PB-145	249,234	231,148	137,586	204,630	219,850	346,025	1,139,239
PB-146	542,712						
PB-153	3,802,600						
PB-160	20,000	10,000	10,000	16,000			36,000
PB-163	850	10,000	10,000	10,000	10,000	10,000	50,000
PB-165	137,420						

2015-2019 Capital Improvement Program: Funded Projects

	2014 Budget	2015	2016	2017	2018	2019	2015-2019 Total
PB-167							
PB-181	Dickens Storage Facility						
PB-183	Municipal Buildings UPS Repair and Replacement	17,575		24,450	25,105	15,000	82,130
PB-185	Senior Center Commercial Kitchen Expansion						
PB-187	Longmont Recreation Center Facility Improvements						
PB-189	Outdoor Emergency Warning System Replacement						
PB-190	Municipal Buildings Exterior Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
PB-192	Municipal Buildings Interior Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
PB-193	Operations & Maintenance Building/Site Improvement	758,250					758,250
PB-195	Miscellaneous Parks Flood Repairs						
PB-196	Park Buildings Rehab						
PB-198	Sandstone Ranch Greenway and Ponds	100,000					100,000
	North Museum Parking Lot Paving	61,610					61,610
	Total	3,665,793	2,104,303	1,955,946	1,855,786	1,977,920	11,559,748
Broadband							
TEL-3	Citywide Fiber to Premise Build	7,500,000	16,100,000	2,200,000	1,900,000	1,100,000	36,900,000
	Total	7,500,000	16,100,000	2,200,000	1,900,000	1,100,000	36,900,000
Sanitation							
S-4	Waste Diversion Center Upgrades	25,000	202,000				227,000
	Total	25,000	202,000	-	-	-	227,000
Transportation							
T-1	Street Rehabilitation Program	4,500,000	5,000,000				9,500,000
T-11	Transportation System Management Program	450,000	1,000,000				1,450,000
T-12	Vance Brand Airport Improvements						
T-76	South Pratt Parkway Bridge over St Vrain River		2,100,000				2,100,000
T-77	Sunset Street Bridge over St Vrain River						
T-78	Hover Street Bridge over Dry Creek						
T-82	Lefthand Creek Bridge						
T-91	State Highway 119 Pedestrian Underpass						
T-92	Boston Avenue Connection - Price To Martin	488,500	1,951,500				2,440,000
T-105	Missing Sidewalks	205,000	250,000				455,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements						
T-111	Main Street Pavement Reconstruction	250,000					250,000
T-113	Main Street Bridge Over St. Vrain River						
T-115	Button Rock Access Roads						
T-126	Adaptive Signal Equipment and Installation	299,000					299,000
	Total	6,192,500	10,301,500	-	-	-	16,494,000

2015-2019 Capital Improvement Program: Funded Projects

	2014 Budget	2015	2016	2017	2018	2019	2015-2019 Total
Wastewater							
MUS-53 Sanitary Sewer Rehabilitation and Improvements	2,739,434	683,000	546,000	583,000	615,000	505,000	2,932,000
MUS-147 Infiltration/Inflow Analysis and Monitoring Study	74,898						-
MUS-149 Wastewater Treatment Master Plan Improvements	44,147,192	1,750,600	1,750,600	1,750,600	1,750,600	1,500,000	8,502,400
MUS-151 Interceptor F Rehabilitation	871,896						-
Total	47,833,420	2,433,600	2,296,600	2,333,600	2,365,600	2,005,000	11,434,400
Water							
MUW-66 Water Distribution Rehabilitation and Improvements	1,961,750	1,235,500	917,500	1,053,700	814,900	998,000	5,019,600
MUW-109 Clover Basin Water Transmission Line		150,000	80,000	3,815,000			4,045,000
MUW-112 North St Vrain Pipeline Replacement	256,388	670,000					670,000
MUW-126 Water Line Rehabilitation to Price Park Reservoir							-
MUW-137 Union Reservoir Land Acquisition Program	98,810	50,000	50,000	50,000	50,000	50,001	250,001
MUW-150 Automatic Meter Reading							-
MUW-151 St Vrain Creek Protection Program	208,107						-
MUW-153 South St Vrain Pipeline Improvements	1,510,026						-
MUW-155 Water Treatment Plant Improvements	2,068,349	1,403,000			2,672,000		4,075,000
MUW-172 Windy Gap Firming Project	950,000	400,000	500,000	17,811,000			18,711,000
MUW-173 Raw Water Irrigation Planning and Construction	677,156	92,800	108,000	108,000	108,000		416,800
MUW-177 Union Reservoir Pumpback Pipeline	115,915						-
MUW-179 Water System Oversizing	101,666	75,750	75,750	75,750	75,750	75,750	378,750
MUW-180 Longmont Reservoir Outlet Gates Repair	122,000						-
MUW-181 Water Resources Infrastructure Improvements/Rehab	160,415						-
MUW-182 Flow Monitoring Program	246,324	110,000					110,000
MUW-183 Price Park Tank Replacement			1,095,000				1,095,000
MUW-184 Additional 8 Million Gallon North Tank		200,000					200,000
MUW-185 Button Rock Flood Repairs	2,569,661						-
MUW-186 North Pond Outfall	75,591						-
MUW-188 Regional Potable Water Interconnections		100,000		151,500			251,500
Total	11,122,158	4,487,050	2,826,250	23,064,950	3,720,650	1,123,751	35,222,651
2015-2019 Funded Projects	144,990,643	57,447,789	53,158,432	41,857,486	17,495,476	9,484,696	179,443,879

Notes:
 2014 Budget includes all appropriations and CIP Amendments currently completed in 2014
 Project in blue is mostly funded with Bonds.

2015-2019 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment						
DR-23	-	-	-	-	30,000	30,000
DR-24	305,000	-	-	-	-	305,000
DR-27	80,000	-	-	-	-	80,000
Total	385,000	-	-	-	30,000	415,000
Drainage						
D-21	-	-	113,250	113,250	113,250	339,750
D-32	325,000	974,900	-	-	-	1,299,900
D-39	-	7,500,000	42,400,000	-	-	49,900,000
D-40	85,650	-	-	-	-	85,650
D-41	600,000	2,000,000	-	-	-	2,600,000
D-42	125,000	375,000	-	-	-	500,000
Total	1,135,650	10,849,900	42,513,250	113,250	113,250	54,725,300
Electric						
MUE-16	-	-	-	1,200,000	1,200,000	2,400,000
MUE-99	100,000	100,000	100,000	100,000	100,000	500,000
MUE-100	25,000	-	-	-	-	25,000
MUE-101	15,000	-	-	-	-	15,000
Total	140,000	100,000	100,000	1,300,000	1,300,000	2,940,000
Parks and Recreation						
PR-10	-	-	-	56,822	659,027	715,849
PR-24	233,200	262,400	116,200	1,917,500	-	2,529,300
PR-25	129,300	2,439,100	-	-	-	2,568,400
PR-27	-	-	-	-	2,269,600	2,269,600
PR-30	34,000	394,600	-	-	-	428,600
PR-31	101,100	1,637,400	-	-	-	1,738,500
PR-83	-	-	500,200	361,000	250,000	1,111,200
PR-90	-	-	-	40,000	904,800	944,800
PR-100	-	60,600	121,200	-	-	181,800
PR-121	30,000	-	-	-	-	30,000
PR-129	30,000	-	-	-	-	30,000
PR-134	202,408	170,807	64,529	-	-	437,744
PR-146	-	-	-	-	40,000	40,000
PR-147	217,635	303,000	-	-	157,040	677,675
PR-168	226,600	171,200	171,200	49,000	49,000	667,000
PR-184	242,460	-	208,125	-	-	450,585
PR-187	10,000	140,000	-	-	-	150,000
Total	1,456,703	5,579,107	1,181,454	2,424,322	4,329,467	14,971,053
Sanitation						
S-3	-	1,515,000	1,015,000	-	-	2,530,000

2015-2019 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Total	-	1,515,000	1,015,000	-	-	2,530,000
Public Buildings and Facilities						
PB-1					729,492	729,492
PB-48	505,512	-	-	-	-	505,512
PB-73	800,000	260,000	2,626,000	-	-	3,686,000
PB-74	260,000	2,626,000	-	-	-	2,886,000
PB-87	531,000	4,826,790	-	-	-	5,357,790
PB-93	-	-	-	497,493	-	497,493
PB-93A	-	-	-	-	412,323	412,323
PB-93B	-	-	-	-	755,076	755,076
PB-93C	-	-	-	-	1,106,213	1,106,213
PB-93D	-	-	-	-	910,131	910,131
PB-123	2,050,000	500,000	5,550,000	-	-	8,100,000
PB-146	191,000	-	-	-	-	191,000
PB-154	2,884,000	25,956,000	-	-	-	28,840,000
PB-155	2,268,647	-	-	-	-	2,268,647
PB-165	75,000	681,750	-	-	-	756,750
PB-168	1,534,800	-	-	-	-	1,534,800
PB-171	28,963	6,695	8,961	-	-	44,619
PB-177	250,000	27,800	222,200	-	-	500,000
PB-178	41,022	15,884	229,105	163,647	-	449,658
PB-182	528,000	-	-	-	-	528,000
PB-184	800,000	-	-	-	-	800,000
PB-185	90,000	-	-	-	-	90,000
PB-186	284,243	-	-	-	-	284,243
PB-191	75,000	404,000	-	-	-	479,000
PB-192	84,250	3,793,700	1,132,000	-	-	5,009,950
PB-193	507,350	507,350	507,350	507,350	-	2,029,400
PB-194	350,000	1,040,000	-	-	-	1,390,000
PB-196	536,300	-	-	-	-	536,300
PB-197	95,950	-	-	-	-	95,950
PB-200	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	15,771,037	41,645,969	11,275,616	2,168,490	4,913,235	75,774,347
Transportation						
T-1	-	-	4,500,000	4,500,000	-	13,500,000
T-11	-	-	-	1,025,000	1,050,000	2,075,000
T-12	287,850	955,450	4,040,000	133,320	101,000	5,517,620
T-73	-	-	-	206,000	1,755,000	1,961,000
T-89	150,000	50,000	1,000,000	-	-	1,200,000
T-94	210,000	605,000	440,000	685,000	2,465,000	4,405,000
T-98	400,000	-	100,000	6,000,000	-	6,500,000
T-99	800,000	-	200,000	11,500,000	-	12,500,000

2015-2019 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
T-101	9th Avenue Improvements - Hover to Airport	90,000	550,000	-	-	-	640,000
T-102	Clover Basin Drive Improvements - Airport to Fordham	60,000	440,000	-	-	-	500,000
T-103	Nelson Road	-	227,500	226,500	-	-	454,000
T-105	Missing Sidewalks	-	-	250,000	265,000	250,000	765,000
T-106	Hover Street Rehabilitation	30,000	330,000	300,000	-	-	660,000
T-107	Pike Road Widening for Bile Lanes - Main to Hover	125,000	700,000	-	-	-	825,000
T-108	Dry Creek Drive Extension North to Rodgers Road	100,000	275,000	600,000	-	-	975,000
T-113	Main Street Bridge over St. Vrain River	1,500,000	-	-	-	-	1,500,000
T-114	Bowen Street Bridge over Lefthand Creek	150,000	1,550,000	-	-	-	1,700,000
T-116	Sunset St Improvements Boston Ave to BNSF Crossing	150,000	1,400,000	-	-	-	1,550,000
T-117	Hover Street Bridge over St Vrain River	400,000	3,600,000	-	-	-	4,000,000
T-118	Boston Avenue Bridge over St Vrain River	300,000	2,700,000	-	-	-	3,000,000
T-119	3rd Avenue Westbound Bridge Rehabilitation	150,000	850,000	-	-	-	1,000,000
T-120	Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	500,000	500,000	2,500,000	-	-	3,500,000
T-121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp	750,000	750,000	5,400,000	-	-	6,900,000
T-122	Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	900,000	4,200,000	-	-	-	5,100,000
T-123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	500,000	500,000	4,900,000	-	-	5,900,000
T-124	Nelson Rd & Hover St Intersection Improvements	700,000	200,000	5,200,000	-	-	6,100,000
T-125	Main St Imprvmnts - Ken Pratt Blvd to Boston Ave	500,000	150,000	3,450,000	-	-	4,100,000
Total		8,752,850	20,532,950	33,106,500	24,314,320	10,121,000	96,827,620
Wastewater							
MUS-128	Collection System Improvements	-	290,000	215,000	564,000	-	1,069,000
Total		-	290,000	215,000	564,000	-	1,069,000
Water							
MUW-112	North St. Vrain Pipeline Replacement	-	-	-	-	6,397,630	6,397,630
MUW-126	Water line rehabilitation to Price Park Reservoir	-	-	-	-	6,325,000	6,325,000
MUW-150	Automatic Meter Reading	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422
MUW-173	Raw Water Irrigation Planning and Construction	-	40,000	-	-	-	40,000
MUW-177	Union Reservoir Pumpback Pipeline	-	-	-	-	6,767,000	6,767,000
MUW-183	Price Park Tank Replacement	-	-	-	-	7,738,000	7,738,000
Total		150,000	1,518,855	1,478,855	1,478,856	28,706,486	33,333,052
2015-2019 Unfunded Projects							
		27,791,240	82,031,781	90,885,675	32,363,238	49,513,438	282,585,372

Economic Development Focus Areas

There are five key Economic Development Focus areas within Longmont:

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

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



Southeast Urban Renewal District

Drainage Projects

Funded Projects

D-37	Oligarchy Ditch Improvements.....	37
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Partially Funded Projects

D-39	St. Vrain Channel Improvements.....	39
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Electric Projects

Funded Projects

MUE-14	Electric System Capacity Increases.....	45
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MUE-17	Electric Substation Upgrades.....	46
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MUE-44	Electric System Reliability Improvements.....	47
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MUE-91	Street Lighting Program.....	48
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MUE-97	Electric Aid to Construction.....	49
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Unfunded Projects

MUE-99	Advanced Metering.....	51
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MUE-101	Community Solar Garden.....	53
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Public Buildings and Facilities

Unfunded Projects

PB-87	Municipal Training Facility.....	106
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PB-168	Museum Collection Storage Facility.....	117
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Broadband Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
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Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge over St Vrain River.....	133
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T-92	Boston Avenue Connection - Price to Martin.....	134
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T-111	Main Street Bridge over St. Vrain River.....	135
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Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
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T-11	Transportation System Management Program.....	138
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Unfunded Projects

T-113	Main Street Bridge over St. Vrain River.....	152
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T-119	Southeast Urban Renewal District.....	157
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T-125	Main St. Imprvmnts - Ken Pratt Blvd to Boston Ave.....	163
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Wastewater Projects

Funded Projects

MUS-53	Sanitary Sewer Rehabilitation and Improvements.....	164
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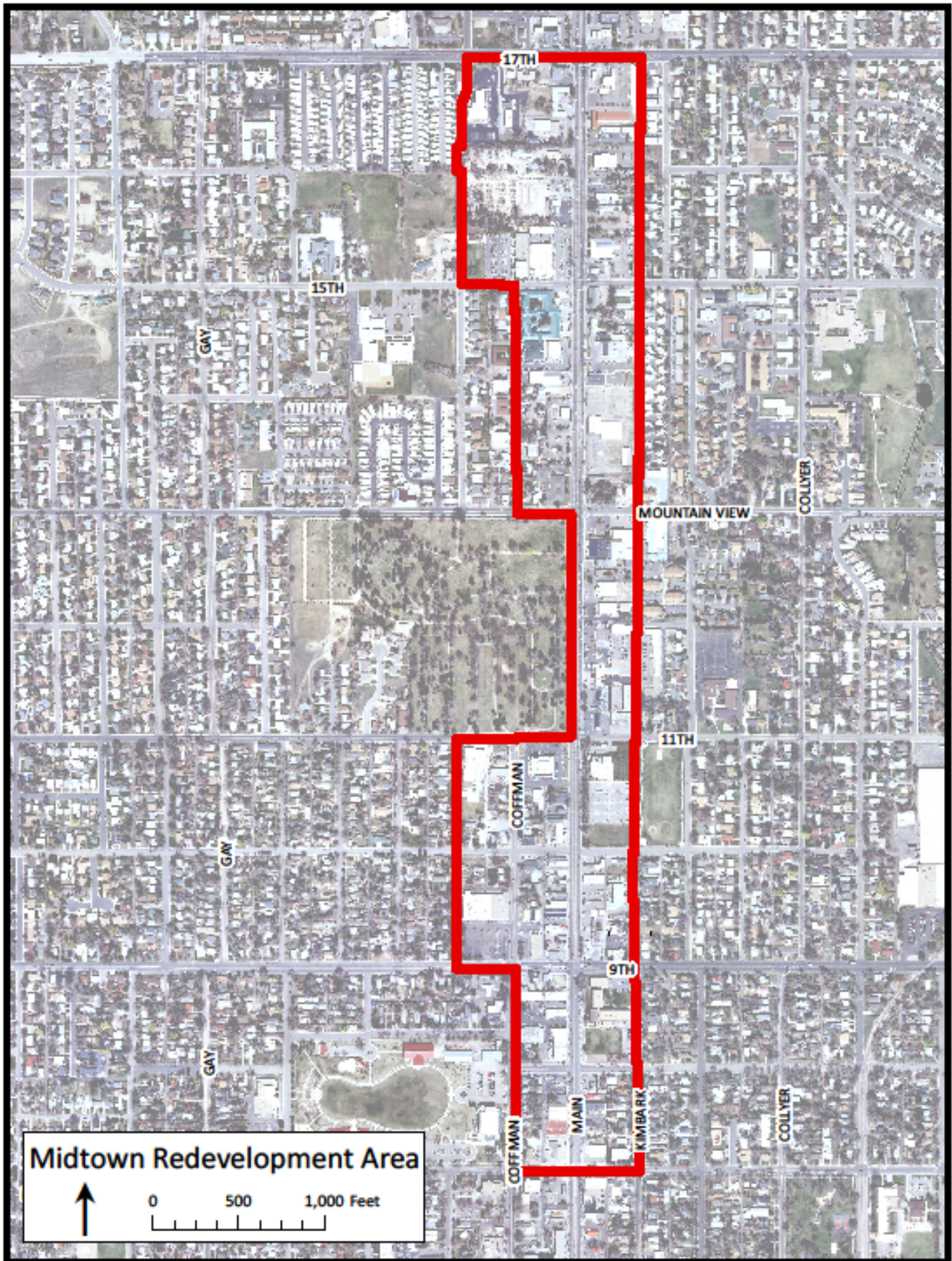
MUS-149	Wastewater Treatment Master Plan Improvements.....	165
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Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	167
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MUW-179	Water System Oversizing.....	172
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Midtown Redevelopment District

Drainage Projects

Partially Funded Projects

D-39	St. Vrain Channel Improvements.....	39
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Electric Projects

Funded Projects

MUE-44	Electric System Reliability Improvements.....	47
MUE-91	Street Lighting Program.....	48
MUE-97	Electric Aid to Construction.....	49

Unfunded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	51
MUE-101	Community Solar Garden.....	53

Parks and Recreation Projects

Partially Funded Projects

PR-121	Park Ponds Dredging and Stabilization.....	72
--------	--	----

Unfunded Projects

PR-184	Alta Park Master Planned Improvements.....	85
--------	--	----

Broadband Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
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Transportation Projects

Funded Projects

T-92	Boston Avenue Connection - Price to Martin.....	134
T-126	Adaptive Signal Equipment and Installation.....	136

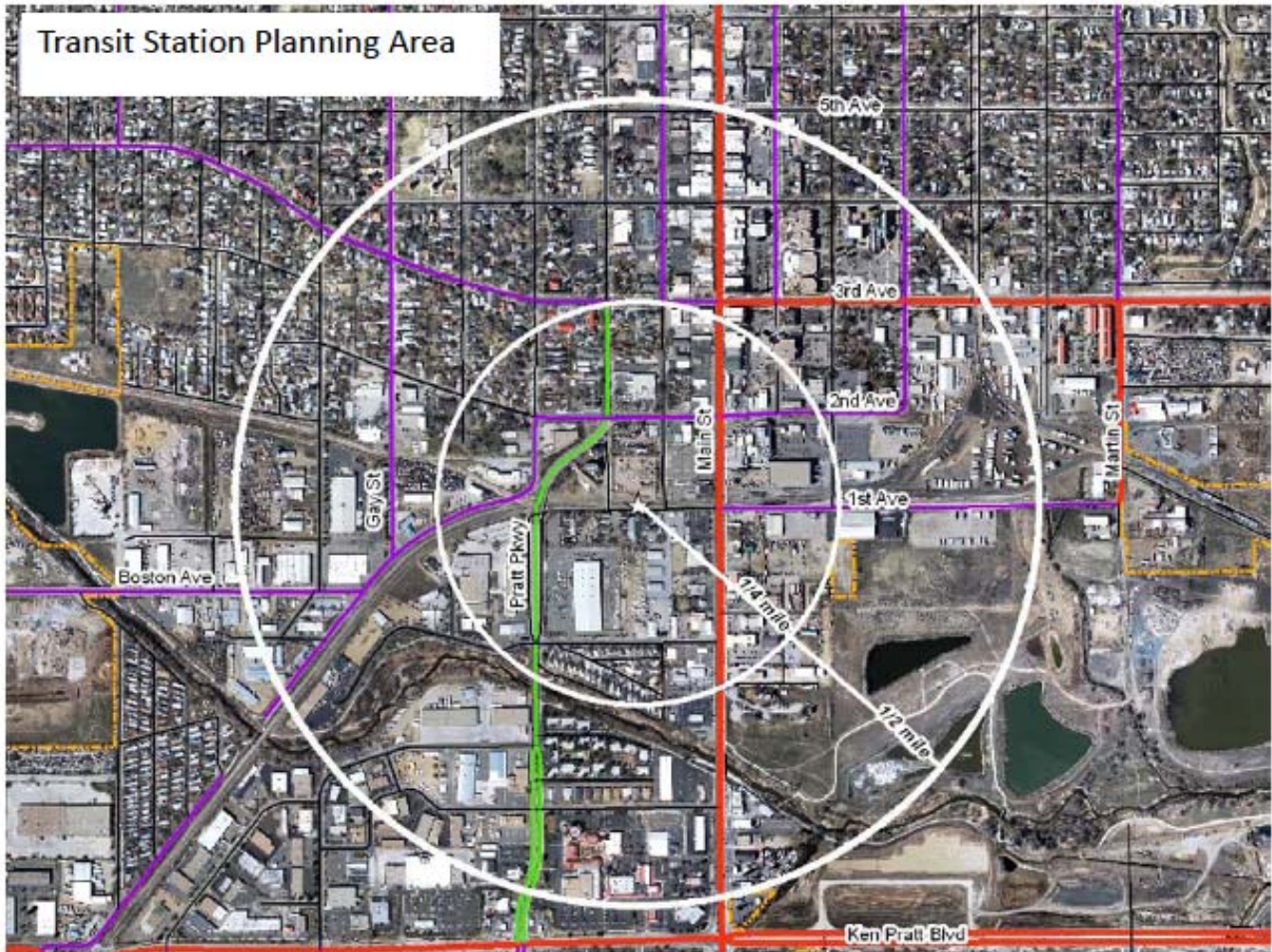
Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
T-11	Transportation System Management Program.....	138

Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	167
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FasTracks Transit Station Area

Downtown Redevelopment Projects

Funded Projects

DR-19	Streetscape Improvements.....	32
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Drainage Projects

Partially Funded Projects

D-21	Storm Drainage Rehabilitation and Improvements.....	38
D-39	St. Vrain Channel Improvements.....	39

Electric Projects

Funded Projects

MUE-9	Electric Feeder Underground Conversion.....	44
MUE-17	Electric Substation Upgrades.....	46
MUE-44	Electric System Reliability Improvements.....	47
MUE-91	Street Lighting Program.....	48
MUE-97	Electric Aid to Construction.....	49

Unfunded Projects

MUE-99	Advanced Metering.....	51
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Public Buildings and Facilities Projects

Unfunded Projects

PB-87	Municipal Training Center.....	106
PB-93	Civic Center Remodel - Planning and Design.....	107
PB-93A	Civic Center Remodel - Administration.....	108
PB-93B	Civic Center Remodel - Community Services	109
PB-93C	Civic Center Remodel - East Wing.....	110
PB-93D	Civic Center Remodel - West Wing.....	111
PB-168	Museum Collection Storage Facility.....	117

Broadband Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
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Transportation Projects

Funded Projects

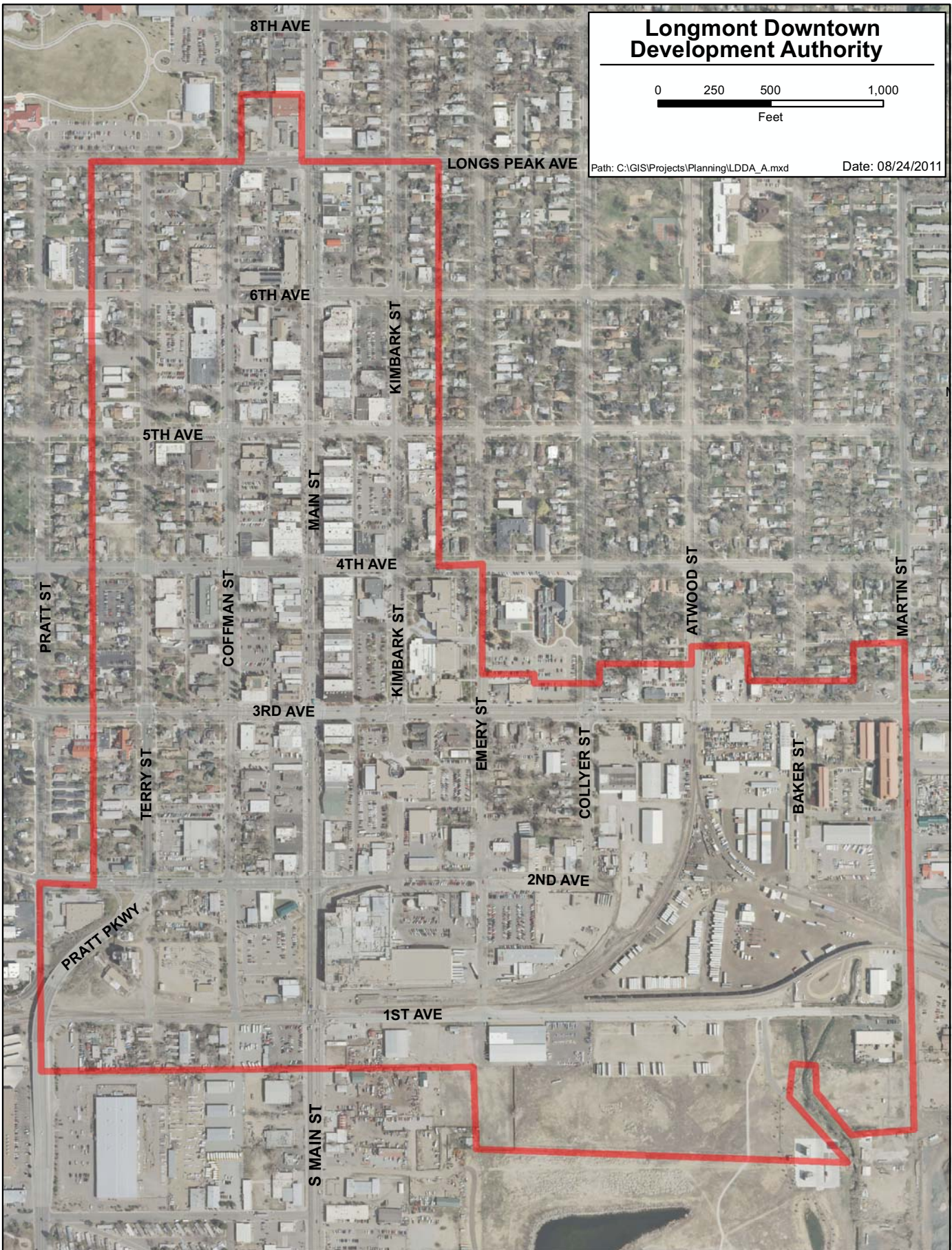
T-76	South Pratt Parkway Bridge over St. Vrain River.....	133
T-92	Boston Avenu Connection - Price To Marting.....	134
T-111	Main Street Pavement Reconstruction.....	135
T-126	Adaptive Signal Equipment and Installation.....	136

Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
T-11	Transportation System Management Program.....	138

Unfunded Projects

T-94	Railroad Quiet Zones.....	143
T-113	Main Street Bridge over St. Vrain River.....	152
T-125	Main St. Imprvmnts - Ken Pratt Blvd to Boston Ave.....	163



Downtown Longmont (DDA)

Downtown Redevelopment Projects

Funded Projects

DR-8	Downtown Alley Improvements.....	31
DR-19	Streetscape Improvements.....	32

Partially Funded Projects

DR-23	Downtown Parking Lot Improvements.....	33
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Unfunded Projects

DR-24	Longmont Theater Project.....	34
DR-27	Entryway Banner Poles.....	35

Funded Projects

MUE-9	Electric Feeder Underground Conversion.....	44
MUE-17	Electric Substation Upgrades.....	46
MUE-44	Electric System Reliability Improvements.....	47
MUE-91	Street Lighting Program.....	48
MUE-97	Electric Aid to Construction.....	49

Unfunded Projects

MUE-99	Smart Grid - Advanced Metering Infrastructure.....	51
MUE-101	Community Solar Garden.....	53

Public Buildings and Facilities Projects

Funded Projects

PB-2	Municipal Facilities ADA Improvements.....	87
PB-119	Municipal Buildings Flooring Replacement.....	92
PB-160	Municipal Buildings Auto Door and Gate Replacement.....	94
PB-163	Municipal Buildings Keyless Entry.....	95

Partially Funded Projects

PB-1	Municipal Buildings Roof Improvements.....	100
------	--	-----

Unfunded Projects

PB-87	Municipal Training Center.....	106
PB-93	Civic Center Remodel - Planning and Design.....	107
PB-93A	Civic Center Remodel - Administration.....	108
PB-93B	Civic Center Remodel - Community Services	109
PB-93C	Civic Center Remodel - East Wing.....	110
PB-93D	Civic Center Remodel - West Wing.....	111
PB-123	Safety and Justice Remodel/Expansion.....	112
PB-178	Council Chambers Remodel.....	120
PB-191	Civic Center CPTED and Grounds Enhancements.....	125

Telecommunications Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
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Transportation Projects

Funded Projects

T-111	Main Street Pavement Reconstruction.....	135
T-126	Adaptive Signal Equipment and Installation.....	136

Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
T-11	Transportation System Management Program.....	138

Unfunded Projects

T-125	Main St Imprvmnts - Ken Pratt Blvd to Boston Ave.....	163
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Twin Peaks Urban Renewal District

Electric Projects

Funded Projects

MUE-91	Street Lighting Program.....	48
MUE-97	Electric Aid To Construction.....	49

Telecommunications Projects

Funded Projects

TEL-3	Citywide Fiber to Premise Build.....	132
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Transportation Projects

Funded Projects

T-126	Adaptive Signal Equipment and Installation.....	136
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Partially Funded Projects

T-1	Street Rehabilitation Program.....	137
T-11	Transportation System Management Program.....	138

Unfunded Projects

T-106	Hover Street Rehabilitation.....	149
T-121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp.....	159
T-122	Hover St Improvments - Ken Pratt Blvd to Boston Ave.....	160
T-124	Nelson Rd & Hover St Intersection Improvements.....	162

Downtown Redevelopment

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Downtown Alley Improvements**
 Year First Shown in CIP: **2009**

Project #: **DR-8**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improve pedestrian accessibility, upgrade alleys on the east and west side of Main from 3rd Avenue to 6th Avenue, including undergrounding of utility lines. Improvements include surface improvements to improve pedestrian and bicycle access to Main Street businesses, improved lighting, landscaping and aesthetic improvements, drainage and rehabilitation of underground utilities and undergrounding of overhead utilities. Design of Phase 1, the alleys east of Main Street was completed in 2011 with construction in 2012 and 2013. Design of Phase 2, the alleys west of Main Street between 3rd and 6th Ave was completed in 2013 with construction of Phase 2 scheduled for 2013/2014. In order to address higher priority infrastructure reconstruction needs due to the 2013 flooding, construction of Phase 2 will be delayed to 2015.

PROJECT JUSTIFICATION:

This project will improve pedestrian access to Main Street businesses from parking on either side of Main Street off of Kimbark and Coffman Streets. Improved aesthetics, drainage and surface treatments will result in an improved and safer pedestrian environment and business access. In addition, rehabilitation of alley surfaces and utilities will reduce maintenance costs and impacts.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: DR-23, DR-25

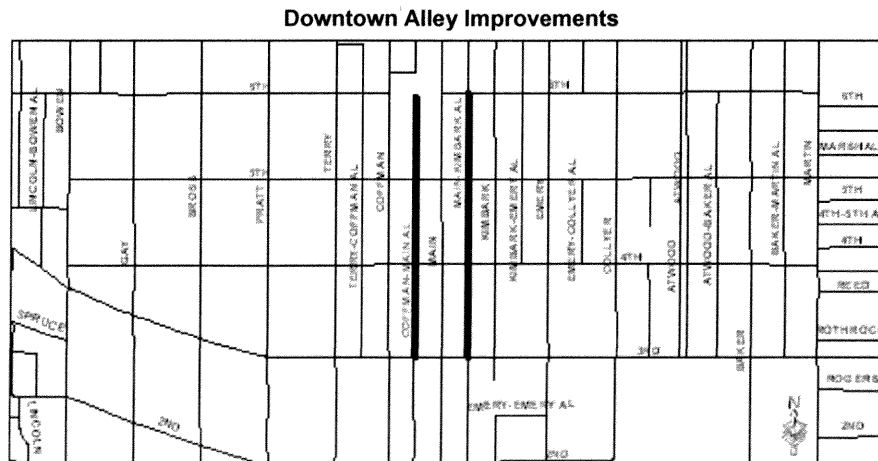
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	603,600	0	0	0	0	603,600

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Electric	363,600	0	0	0	0	363,600
Storm Drainage	45,120	0	0	0	0	45,120
Street	96,840	0	0	0	0	96,840
LDDA	98,040	0	0	0	0	98,040

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Streetscape Improvements**
 Year First Shown in CIP: **2015**

Project #: **DR-19**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Longmont Downtown Development Authority (LDDA) had previously invested in making Main Street, from the 300 → 600 blocks, a pedestrian friendly corridor with the addition of irrigation, benches, planters, information kiosks, pedestrian light poles, patterned crosswalks, brick insets and trash cans. These improvements have assisted in providing safe and engaging walkways in the heart of the community. As the central business district and government hub of the community, downtown serves a universal population.

PROJECT JUSTIFICATION:

According to the City of Longmont Commercial Core Conditions Survey (December 21, 2009), two subareas were identified to be considered for redevelopment and improvement. It states subarea 2 and 3 would benefit from additional improvements. An additional factor to consider when contemplating improvements in these areas is the future FasTracks Station proposed for the area by RTD and the potential for investment from an entry other than the City or the LDDA.

In 2012, the City of Longmont completed its First and Main Station Transit Revitalization Plan. An action step in this plan stated, pedestrian facilities and connections should receive top priority in any design for the area, including the transit station. Execution of this plan will make downtown a multimodal hub.

Making sure this area is well connect to the existing pedestrian core and is easy to navigate as a pedestrian is essential.

This has been a goal and need in our community, as cited in the Downtown Longmont Master Plan of Development:

- Create an environment that provides a unique, pedestrian-friendly district
- Pedestrian ways shall be improved to provide a safe, efficient, and pleasant circulation system
- Pedestrian amenities shall be added to the streetscape area including drinking fountains, decorative foundations, phone booths, benches, public restrooms, bike racks, kiosks, etc.
- Pursue the extension of the streetscape program an overall design concept which will provide guidelines to achieve a sense of place through integration of various aspects of downtown including sidewalks, street furniture, landscaping, pedestrian ways, building facades and signage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

City of Longmont Commercial Core Conditions Survey (December 21, 2009)

Related CIP Projects:

DR-8 Downtown Alley Improvements
 DR-25 Downtown Breezeway Improvements

PROJECT COSTS:

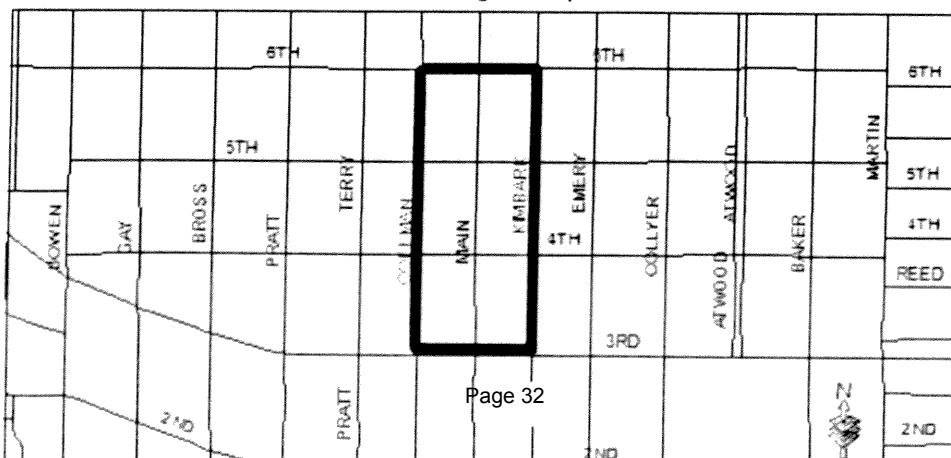
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	175,000	0	0	0	0	175,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
LDDA	175,000	0	0	0	0	175,000

LOCATION MAP:

Downtown Parking Lot Improvements



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

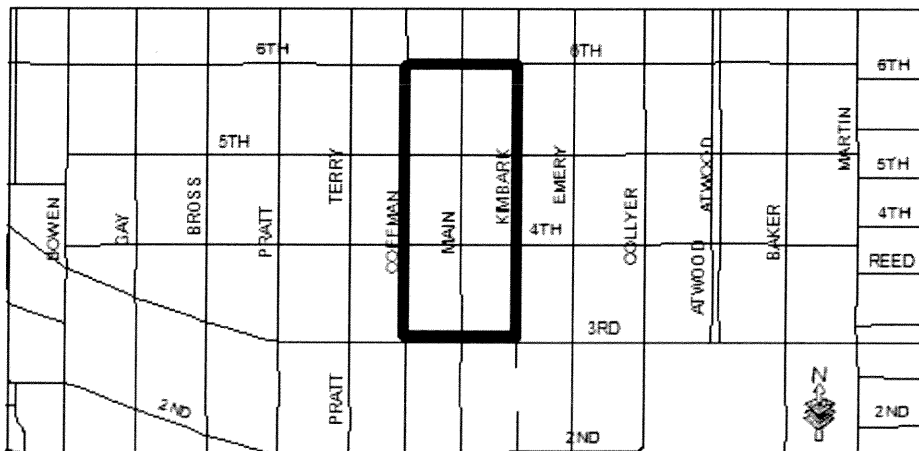
	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	10,000	10,000	30,000	30,000	30,000	110,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Parking	10,000	10,000	30,000	30,000	0	80,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parking	0	0	0	0	30,000	30,000

LOCATION MAP:

Downtown Parking Lot Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

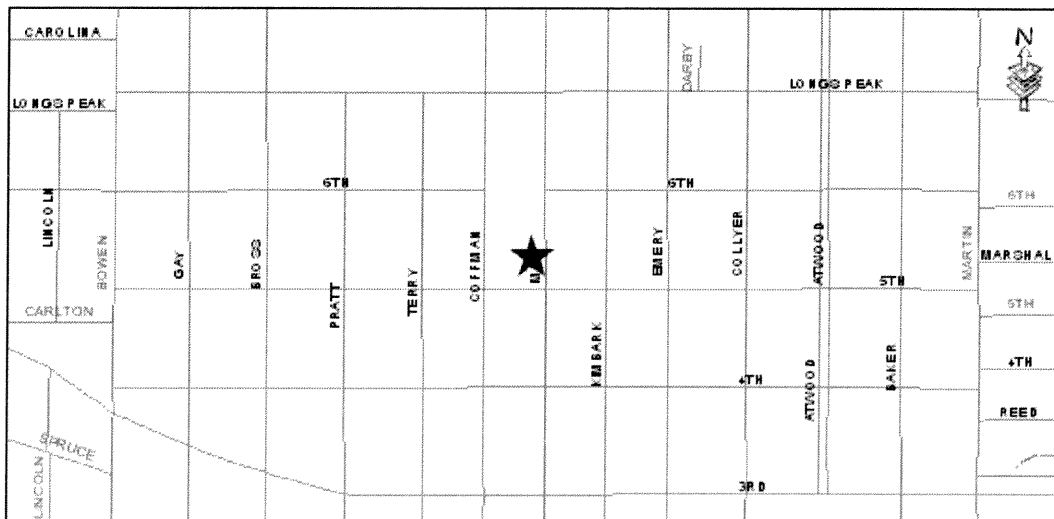
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	305,000	0	0	0	0	305,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	305,000	0	0	0	0	305,000

LOCATION MAP:

Longmont Theater Project



PROJECT INFORMATION

Project Name: **Entryway Banner Poles**

Project #: **DR-27**

Year First Shown in CIP: **2014**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Longmont Arts & Entertainment District

Related CIP Projects: DR-08

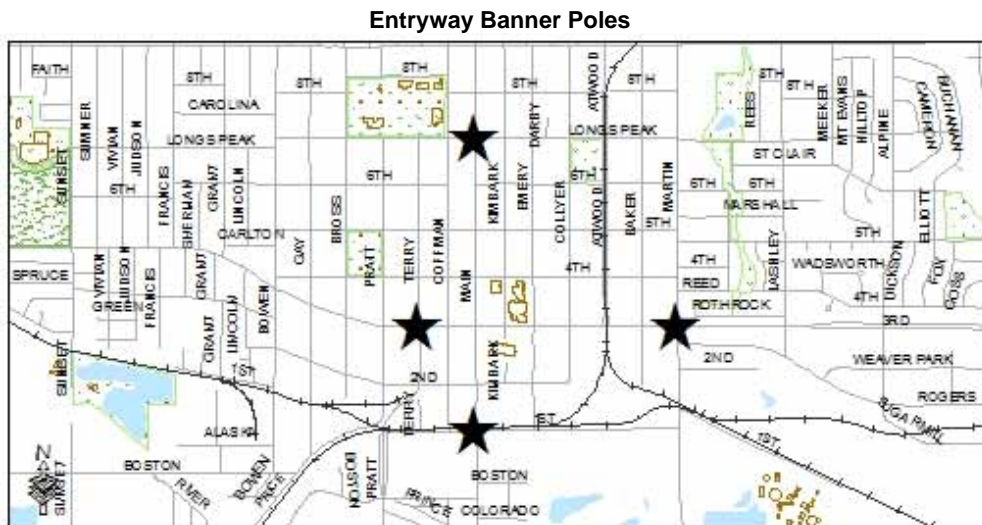
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	8	0,000	0	0	0	0	80,000

LOCATION MAP:



Drainage Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project addresses Drainage, Open Space and Transportation issues by designing and constructing a greenway and drainage connection along Spring Gulch No. 2 from west of County Line Road at Stephen Day Park, southeast to Union Reservoir, Sandstone Ranch Park, and the St. Vrain Greenway. Phase 1 of the project, which started construction in 2013, 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 improve drainage to pass the 100 year storm flows under SH 119 and create a grade separated pedestrian crossing. Phase 2 will include construction of the greenway trail from Stephen Day Park southeast to the new SH119 underpass. Included will be a pedestrian underpass/drainage culvert under County Line Road and a pedestrian underpass of the Great Western Railroad.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUW-177 Union Pumpback Project

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	3,364,650	1,414,000	606,000	0	5,384,650

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	0	121,200	0	0	0	121,200
Storm Drainage	0	101,000	0	0	0	101,000
Street	0	875,000	0	0	0	875,000
Open Space	0	2,267,450	1,414,000	606,000	0	4,287,450

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

A master plan of the Oligarchy Ditch was prepared in 2010 that identified several types of improvements; access for maintenance, increased capacity, greenway connections, and repair for serious stream degradation. These improvements will be made in phases. A 2012 master drainage plan ranked these improvements and updated the costs of the improvements. Maintenance Access projects and Greenway trail connection projects have been identified for this 5 year CIP plan but other projects may replace these projects to address more urgent needs that cannot be identified at this time. Maintenance Access and Greenway Trail Improvements will be evaluated and prioritized from 17th Avenue to Mountain View Avenue. The 15th to 17th project is scheduled for 2015 & 2016 and 15th to Mountain View for 2017 & 2018.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program
 MUW-173 Raw Water Irrigation Planning and Construction

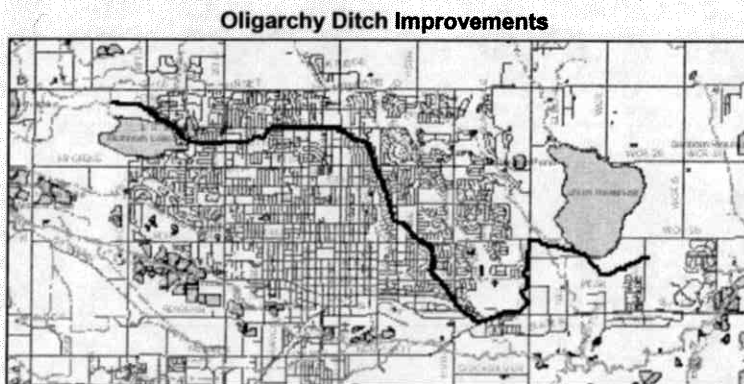
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	37,100	397,210	42,000	70,700	0	547,010

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	18,550	198,605	21,000	35,350	0	273,505
Storm Drainage	18,550	198,605	21,000	35,350	0	273,505

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The storm sewer rehabilitation and improvements program replaces or rehabilitates minor storm sewer facilities or adds new small scale improvements that are not part of a larger individual storm drainage capital improvement project. Minor storm facilities include the Colorado Way Storm Sewer, Longmont Supply masonry wall replacement, and Vivian St outfall for 2015, 3rd Ave. Box Culvert sediment removal, and Longmont Supply Outfall connection for 2016, S. Pratt Parkway storm sewer for 2017, Longmont Supply Ditch from Oligarchy to Wedgewood for 2018, and Main St storm from 21st to 23rd in 2019. Other projects that are identified during the year may take precedence over the listed projects if their condition warrant a higher priority. The listed projects may change in sequence in order to coordinate these projects with other CIP projects. This program will also include installation of water quality improvements (BMP's) at various City facilities identified as necessary to comply with the City's storm water quality permit.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from 1930 through 1975 and will begin to reach the end of their life expectancy in the coming years. This program includes development of a replacement schedule based on a 2012 drainage master plan that identified both major and minor storm drainage projects. D-21 covers the minor storm drainage projects. The existing storm sewer system contains over \$80 million dollars of pipes, inlets, channels and culverts. These facilities handle the storm water from the more frequent and smaller intensity storms within Longmont. The minor projects are small projects that do not warrant an individual CIP. In addition, water quality improvements are required to comply with the City's federal storm water quality permit.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

- T-1 Street Rehabilitation Program
- T-111 Main Street Pavement Reconstruction
- T-113 Main Street Bridge over St Vrain River
- T-76 South Pratt Parkway Bridge over St. Vrain River

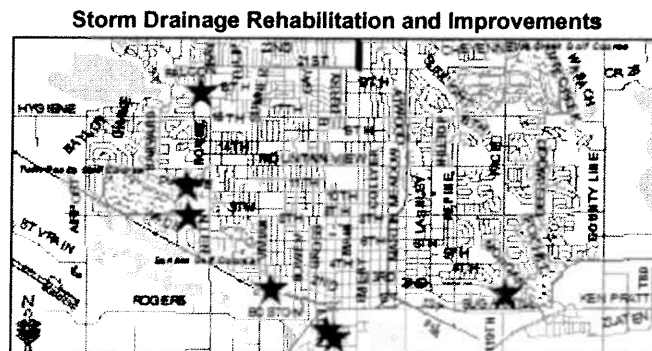
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	550,000	550,000	663,250	663,250	663,250	3,089,750

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Storm Drainage	550,000	550,000	550,000	550,000	550,000	2,750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	113,250	113,250	113,250	339,750

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **D-39**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes land acquisition and widening of the St. Vrain Creek channel to increase storm flow capacity to carry the 100 year flood flows. The extent of this project is from the confluence of Lykins Gulch and St. Vrain Creek west of Hover Street on the upstream end and continuing downstream to the City's wastewater treatment plant on the east end. Master planning of needed re-channelization and improvements began in October, 2013 following the floods and is scheduled to be completed in 2014.

PROJECT JUSTIFICATION:

Improved channel capacity to contain the 100 year flood flows will greatly improve public safety and minimize property damage in future flood events along St. Vrain Creek. The capacity of the St. Vrain Creek Channel prior to the 2013 floods was approximately 5,000 cfs. Following the 2013 flood, with the debris and material deposited in the creek, the capacity of the channel has been reduced to approximately 2,500 cfs. The 100 year flood flows are over 10,000 cfs resulting in a large floodplain through Longmont that impacts hundreds of businesses and residences and put public infrastructure at risk in a major flood event. These improvements significantly reduce the risk to the community from future major flood events.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-76 South Pratt Parkway Bridge over St. Vrain River
 T-113 Main St. Bridge over St. Vrain River

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	6,400,000	15,100,000	46,400,000	0	0	67,900,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Storm Drainage - Bonds	6,400,000	7,600,000	4,000,000	0	0	18,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	7,500,000	24,900,000	0	0	32,400,000
Street	0	0	7,000,000	0	0	7,000,000
Park and Greenway	0	0	10,000,000	0	0	10,000,000
Conservation Trust	0	0	500,000	0	0	500,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Lefthand Basin Culverts**
 Year First Shown in CIP: **2002**

Project #: **D-32**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct culverts to carry the 100 year design storm on the Lefthand Creek tributary, under State Highway 119 (near Xilinx) and make channel improvements between Xilinx and Lefthand Creek.

PROJECT JUSTIFICATION:

This project will pass the 100-year design storm under State Highway 119. The 100 year design storm flows are trapped on the north side of the highway and could flood over the highway toward the southeast. This flooding would close the highway and could carry vehicles off the road hampering emergency response and pose a public safety hazard. The overtopping may also undermine the road and wash away the existing culverts.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

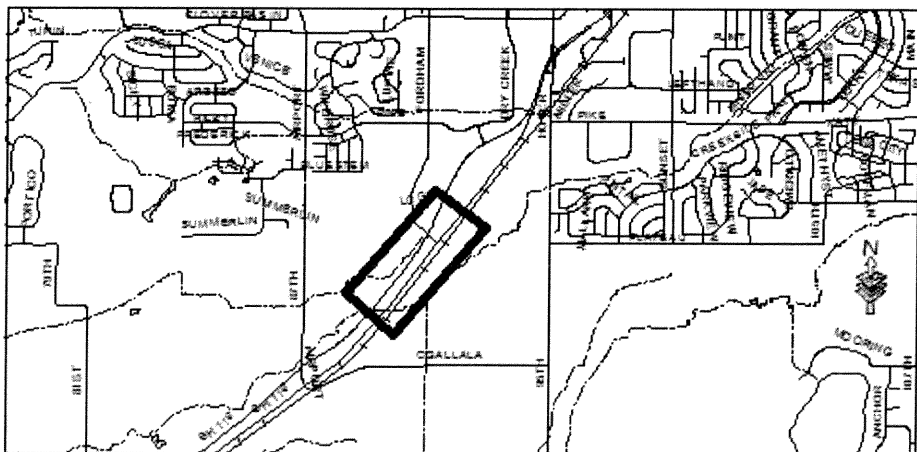
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	325,000	974,900	0	0	0	1,299,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	325,000	974,900	0	0	0	1,299,900

LOCATION MAP:

Lefthand Creek Culvert



PROJECT INFORMATION

Project Name: **Dry Creek #1 Storm Drainage Minor Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-40**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a low flow storm drain pipe parallel to the existing concrete pan outfall that is part of a regional storm drainage system discharging into Dry Creek No. 1. The existing pan is located within an easement at the Eagle Crest Elementary School. The proposed improvements include a collection box, a low flow storm drainage pipeline, a manhole and flared end section to carry minor flows and a grass overflow channel to carry 100-year flows to the creek.

PROJECT JUSTIFICATION:

The existing concrete pan experiences continuous flow from a regional underdrain system that creates nuisance mosquitos and algae. The condition of continuous low flow in an open channel storm sewer systems exists in other areas in the City and is a secondary priority. The highest priority is for safety and property protection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

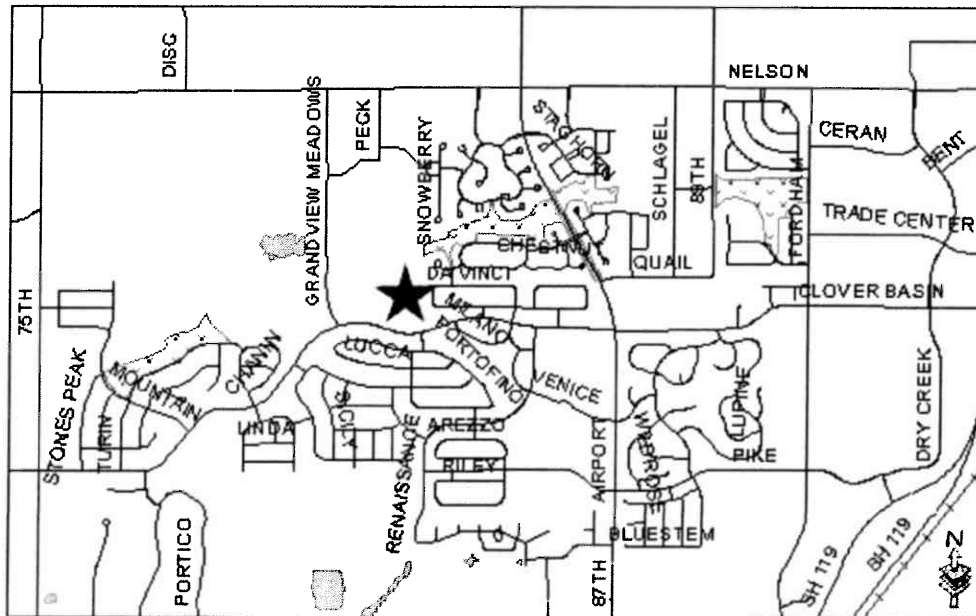
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	85,650	0	0	0	0	85,650

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Storm Drainage	85,650	0	0	0	0	85,650

LOCATION MAP:

Dry Creek No. 1 east of Eagle Crest Elementary



PROJECT INFORMATION

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

Project #: **D-41**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of improving Left Hand Creek channel from Pike Road to S. Pratt Parkway. This is the second phase of the project constructed in 2012. Vertical walls will be constructed which lowers the bikepath and increases the flow area of the channel. The Bowen Street box culvert replacement is a separate project (T-XX).

PROJECT JUSTIFICATION:

This project will remove about 25 homes from the 100-year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-114 Bowen St. Bridge of Left Hand Creek

PROJECT COSTS:

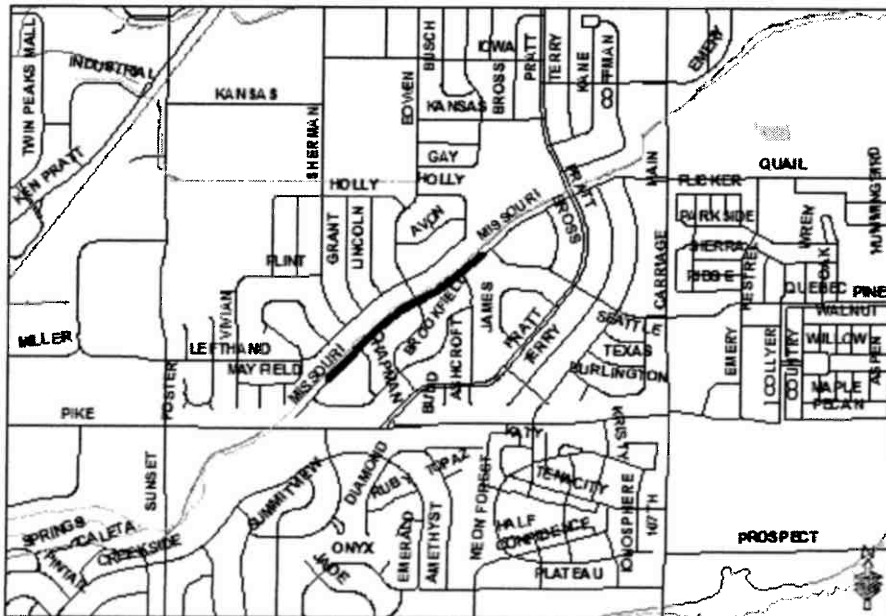
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	2,000,000	0	0	0	2,600,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Left Hand Creek Channel Improvements, Phase 2



PROJECT INFORMATION

Project Name: **Dry Creek #1 Arch Culvert Rehabilitation**
 Year First Shown in CIP: **2014**

Project #: **D-42**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of replacing the metal arch culvert pipe along the south side of Ken Pratt Boulevard from 200 feet west of S. Pratt Parkway to 400 feet east. This project will be an extension of the box culvert replacement to be done as part of project T-109 to be constructed in 2014.

PROJECT JUSTIFICATION:

The purpose of this project is to replace a deteriorating pipeline with a new line sized for additional developed flows. This would remove the portion of Ken Pratt Boulevard from S. Pratt Parkway to S. Main Street from the 100-year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-109 Main St. And Ken Pratt Intersection Improvements

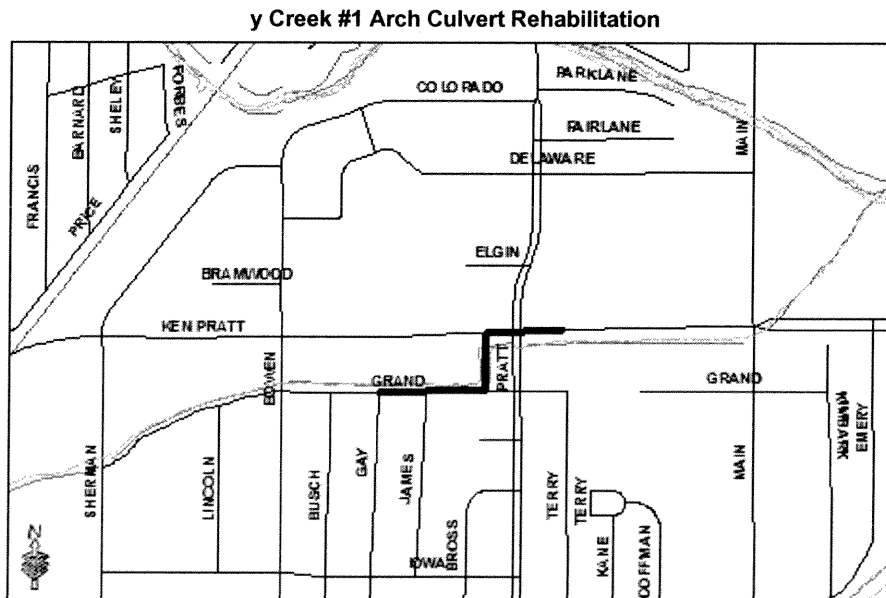
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	375,000	0	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	125,000	375,000	0	0	0	500,000

LOCATION MAP:



Electric Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. The overhead main feeder lines that could benefit the most have been undergrounded. Reliability and capacity benefits associated with undergrounding the remaining overhead main line sections are marginal at best so the benefits would be primarily aesthetic in nature. In addition, costs to underground lines are increasing. Staff will continue to monitor the five year CIP to evaluate the potential benefits of undergrounding lines in conjunction with other City projects such as road-widening.

Separate from MUE-9, project DR-8, Downtown Alley Improvements includes \$363,600 in 2015 to continue undergrounding electric lines along the West Main alleys.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley Improvements

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	332,600	111,000	0	0	0	443,600

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Electric	317,600	101,000	0	0	0	418,600
Broadband	15,000	10,000	0	0	0	25,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Construction of new main feeders and capacity upgrades are required to provide service for new development and demand increases across the system. The five year plan takes into consideration development projects in the various stages of the City review process. The size, number, and timing of proposed development projects can vary greatly over time and staff will update the CIP plan as is appropriate.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	385,000	375,000	410,000	350,000	350,000	1,870,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Electric CIF	385,000	375,000	410,000	350,000	350,000	1,870,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is an on-going effort to upgrade substation transformer control and monitoring systems.

PROJECT JUSTIFICATION:

The new equipment integrates with the supervisor control and data acquisition system providing detailed information about transformer component's alarms and operating levels to optimize the unit's performance. Plans for 2015 include installing equipment already purchased and completing the designs for future installations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	50,000	50,000	50,000	0	150,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Electric	0	50,000	50,000	50,000	0	150,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Another cost covered by this project is potential cable replacements due to failure. The age of electric cable varies across the community. Rather than automatically replacing cable based on age, staff closely monitors cable failures and determines if certain cable vintages or areas should be replaced. Additional funding may be necessary for cable replacements based on failure rates.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Replacement of cable due to failure will take place as required.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Electric	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This program addresses street lighting for residential streets that are presently illuminated with unmetered porch lights. Projects are in response to customer requests. The program also covers street lighting additions based on Police and other department requests to improve safety and mitigate crime which enhances quality of life. 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. Additionally, this program includes an approximate \$50,000 per year for retrofitting existing street lights to new LED technology.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-92, Boston Avenue Connection; T-76, South Pratt Parkway Bridge over St. Vrain River; T-4, Street Rehabilitation; T-105, Missing Sidewalks

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Electric	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUE-97**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to Construction projects include installing or upgrading electric infrastructure for residential and commercial customers. Customers are billed for the actual costs of labor, equipment and materials to construct the desired service. The projects that fall into this CIP can vary greatly based on the economic environment and, therefore, can be very difficult to plan for in terms of timing and costs. This project excludes main feeder installations which are in MUE-14.

PROJECT JUSTIFICATION:

This work is done when a customer requests an upgrade or new electric service and is paid for by the customer. As the demand for electricity continues to increase and as Longmont attracts commercial businesses and economic development, there will be a continued need to install electric infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	900,000	800,000	800,000	700,000	700,000	3,900,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Electric	900,000	800,000	800,000	700,000	700,000	3,900,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **MUE-16**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new business growth and development that require an increase in substation capacity. The necessary capacity additions are tied to development activity that is difficult to accurately project. LPC staff has determined that new capacity will eventually be needed at Fordham Substation and/or Rogers Road Substation to accommodate additional growth in southwest Longmont.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

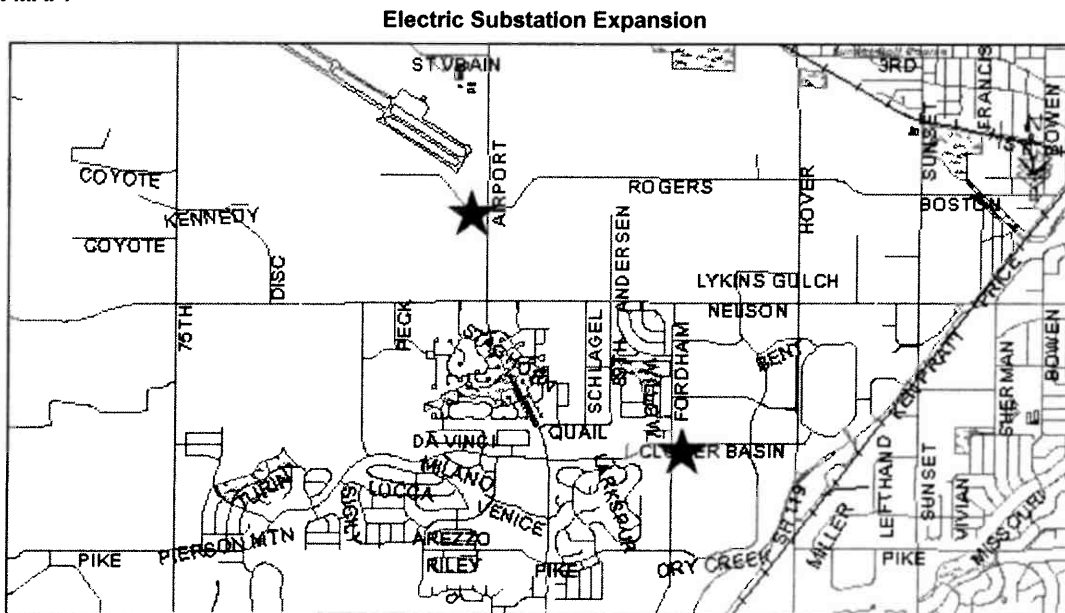
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	300,000	0	0	1,200,000	1,200,000	2,700,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Electric CIF	300,000	0	0	0	0	300,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	0	0	1,200,000	1,200,000	2,400,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUE-99**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Advanced metering holds the promise of more customer choice and control over their electric service usage, home automation, and more effective utilization of the existing utility infrastructure. At such time that new technology appears beneficial to the electric system and customers, staff will test and evaluate new metering technology, software packages for monitoring data, or other related devices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Electric	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations**
 Year First Shown in CIP: **2014**

Project #: **MUE100**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Staff is exploring options to install up to two electric vehicle (EV) charging stations in the City of Longmont in 2014. These would be Level 2 stations which are commercial grade and can re-charge an EV much more quickly than a "typical home plug-in" at 120 volts. A level 2 commercial station provides electricity at 240 volts and will include monitoring, communication and payment design. It can re-charge the EV in 1-4 hours. EV users in the City of Longmont could use these stations to re-charge their vehicles. Each customer will pay for the cost of the electricity that their vehicle is using at the electric vehicle charging station.

PROJECT JUSTIFICATION:

More electric vehicles are appearing on the roads and in neighborhoods of Longmont. EV charging stations are in place at a few business locations throughout the city. Staff will determine areas that would provide the most benefit as a publicly accessible charging station site. Costs and usage of any installed charging stations would be evaluated before adding additional locations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Community Solar Garden**
 Year First Shown in CIP: **2015**

Project #: **MUE101**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Energy Services department is considering options for the installation of a solar garden within LPC territory. A solar garden is an array of solar photovoltaic (PV) panels that are connected to the utility grid. Utility customers, both residential and commercial, within LPC territory can purchase power that is generated from the solar garden through a variety of purchase options. This project would include the identification of potential sites for the solar garden and subsequent solicitation and performance of a feasibility study to determine which locations would be most suitable for a solar PV system.

PROJECT JUSTIFICATION:

LPC has received interest and inquiries in a solar community garden from a number of residents. In 2014, LPC will conduct a community assessment of interest in a solar garden. Based on the results of the assessment, LPC will evaluate the feasibility of a solar community garden in several locations. The solar garden will provide LPC customers with a renewable alternative to self-generation or wind power purchase. Also, at some point in the future, LPC may be required to add more renewable energy to their portfolio and a solar garden is one method of doing that.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **PR-5B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phases 11 & 12 were funded in previous CIPs. Phase 11 is the creation of a district park at the Pavlakis Open Space between Main and Martin streets. Phase 12 is the completion of the trail on the west end of Longmont to Boulder County lands west of Airport Road. Phase 12 to Airport Road is being designed and constructed in conjunction with Boulder County. Boulder County will extend the trail west from Airport Road to Pella Crossing in the town of Hygiene. The design was funded in previous years of the CIP. Construction is planned for the end of 2013 if landowner agreements can be finalized. Weed management & construction cost adjustments were included in 2013 and 2014 costs. Phase 12 along Airport Road will be partially built through T-105 Miscellaneous Sidewalks.

Phase 13 will complete the trail to the east and connect to Saint Vrain State Park. Phase 13 design was funded in a previous year CIP. A planning grant for Phase 13 is being applied for with other partners including Weld County, Firestone, and St. Vrain State Park in the third quarter of 2013. Funding will be used for design and reconstruction of the section of existing St. Vrain Greenway damaged by the 2013 flooding of the St. Vrain River, while still evaluating and considering expansion of the trail where appropriate. Phase 13 is being realigned to avoid a new Bald Eagle nest site and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. GOCO grants will continue to be pursued.

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. 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001,
 Parks Recreation & Trails Master Plan,
 Front Range Trail Plan.
 St. Vrain River Redevelopment Study

Related CIP Projects:

T-105, Missing Sidewalks
 MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

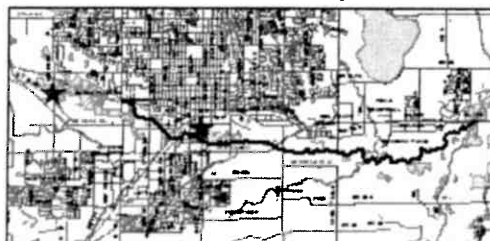
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	3,200,000	2,661,952	1,310,000	0	0	7,171,952

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Park/Greenway Flood-State	400,000	0	0	0	0	400,000
Park and Greenway Flood	400,000	1,361,952	0	0	0	1,761,952
Park/Greenway Flood-FEMA	2,400,000	0	0	0	0	2,400,000
Conservation Trust	0	1,300,000	1,310,000	0	0	2,610,000

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

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

Project #: **PR-44B**
 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.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Sandstone Ranch Master Plan and Design Development

Related CIP Projects:

PROJECT COSTS:

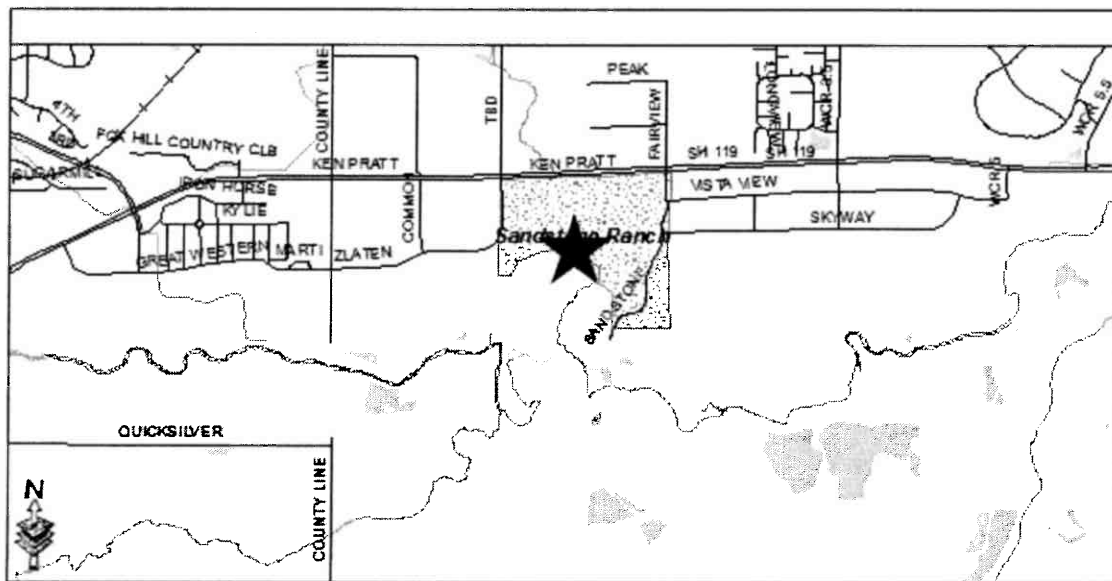
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	0	370,770	3,663,270	0	4,034,040

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Park Improvement	0	0	370,770	3,663,270	0	4,034,040

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is required to renovate and or replace aging park and greenway buildings and non-play park structures, such as park shelters, restrooms, pumphouses, Tower of Compassion, and mower covers. Costs include capital maintenance items such as re-roofing, replacement of structural elements, re-siding, electrical and mechanical repairs and replacements, fixture replacement or entire building/structure replacement. Priorities and funding requests are per the Asset Management System. This project also supports structures and buildings required for park maintenance.

PROJECT JUSTIFICATION:

The city currently has an inventory of 47 restrooms and 64 shelters of varying ages. Additionally, the CIP also addresses structures such as pumphouses, Tower of Compassion and the Izaak Walton Clubhouse. These facilities are heavily used with high levels of wear and tear. Funding is necessary to keep up with broken fixtures and unsafe conditions in order to keep the structures and facilities open and usable by the public. If deferred maintenance/renewal of these facilities is not completed according to the lifecycle replacement program. The repair or replacement need grows exponentially in future years and will be unmanageable, which may cause facilities to be closed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

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

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	200,920	211,920	100,920	311,920	100,000	925,680

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	60,313	82,588	100,920	256,950	100,000	600,771
Park and Greenway	140,607	129,332	0	54,970	0	324,909

LOCATION MAP:

Park Buildings Rehabilitation and Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This CIP project provides for the on going capital and replacement needs of the City's aquatics facilities. This project identifies a schedule for the renovation, replacement and upkeep of the Aquatics facilities. These items include replacement of motors, pumps, waterslides, pool heaters, pool tank and deck renovation, electrical work, etc. Construction dates for the aquatic facilities are as follow: Sunset Pool - 1964, Centennial Pool - 1974, Roosevelt Activity Pool - 1998, Kanemoto Activity pool (to be rebuilt in 2015) and the Longmont Recreation Center - 2002.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	255,617	308,427	252,700	236,150	375,975	1,428,869

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	255,617	308,427	252,700	236,150	375,975	1,428,869

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Funding in the time period of 2015 through 2019 will continue to focus on replacing failed or failing equipment so that currently inoperable or partially operable raw water pump stations can be returned to full service. There will also be a focus on renewing and/or updating irrigation facilities that are nearing life cycle. 2015 will include a replacement of Carr Park's pump system, and 2016 includes a pump system replacement at Kensington Park.

PROJECT JUSTIFICATION:

The parks system currently includes 29 raw water irrigation systems (parks, greenways and trails). These pump systems are critical for parks irrigation, and many require substantial repair and replacement. Failure to use raw water to irrigate parks will cause high uses of potable water. The use of potable to irrigate turf drives water rates for residents and 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 District property.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

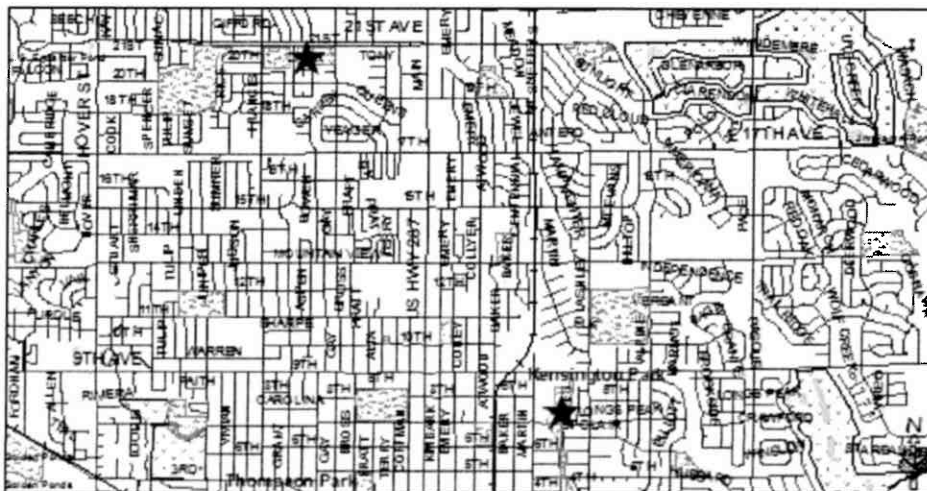
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	122,000	186,000	110,000	60,000	50,000	528,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	122,000	186,000	110,000	60,000	50,000	528,000

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

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

Project #: **PR-136**
 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. The City evaluated the bridges that are in the worst condition in the system in an effort to provide bridge condition data for the asset management system. This evaluation and data will prioritize future bridge repairs and replacements. Currently, funding is needed to fully replace (2) two high priority bridges and keep up with repairs on other structures. 2014 funding is for replacement of (2) bridges at Union Reservoir.

PROJECT JUSTIFICATION:

Safety inspections performed in 2002, in addition to safety inspections currently underway, support the funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the City's Multi-Modal Transportation Plan 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. The (2) bridges in need of replacement at Union Reservoir are in extremely poor states of disrepair. The bridge over the inlet ditch is impacted by wave action and continues to erode. The culvert crossing at the main entrance over the Oligarchy Ditch needs to be extended and have a guard rail installed. Numerous recreational vehicles have dropped wheels off the edge of the structure into the ditch due to the inadequate turning radius and narrow bridge crossing.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Parks, Recreation and Trails Master Plan
 Union Reservoir Master Plan

Related CIP Projects: PR-83 - Primary and Secondary Greenway Connections, PR-165 Parks Master Planning, PR-10 Union Reservoir Master Planned Improvements, PR-143 - Garden Acres Preliminary Master Plan

PROJECT COSTS:

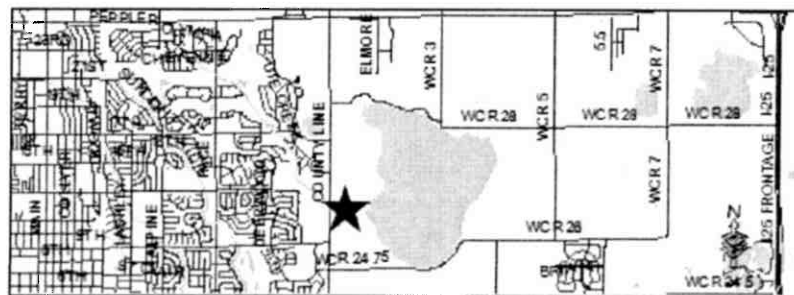
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	5,000	5,000	100,000	5,000	5,000	120,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Park and Greenway	5,000	5,000	100,000	5,000	5,000	120,000

LOCATION MAP:

Park Bridge Replacement Program



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This 8.7 acre neighborhood park land was donated to the City in 1996 by the Wertman family. The park will serve the Quail Neighborhood and south central Longmont. Construction may include picnic areas, playground, restrooms, dog exercise area, small skate park area, shelters, pathways, sports courts, multi-use fields and landscaping, etc. The Parks Recreation and Trails master plan removed the standards requirements from the park system (number of acres of specific park land types), therefore this park is now ONLY the Wertman property and no longer includes a portion of the Sisters of St Francis property as a neighborhood park type.

PROJECT JUSTIFICATION:

The park will address a gap area identified in the draft Parks, Recreation and Trails Master Plan. Currently this neighborhood is not served by a neighborhood park and includes some decades old residential areas within it's service area. This park will provide recreation opportunities in the P6 area as designated on the Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Parks Recreation and Trails Master Plan
 Related CIP Projects: MUS-112 - Quail Sewer Line Installation

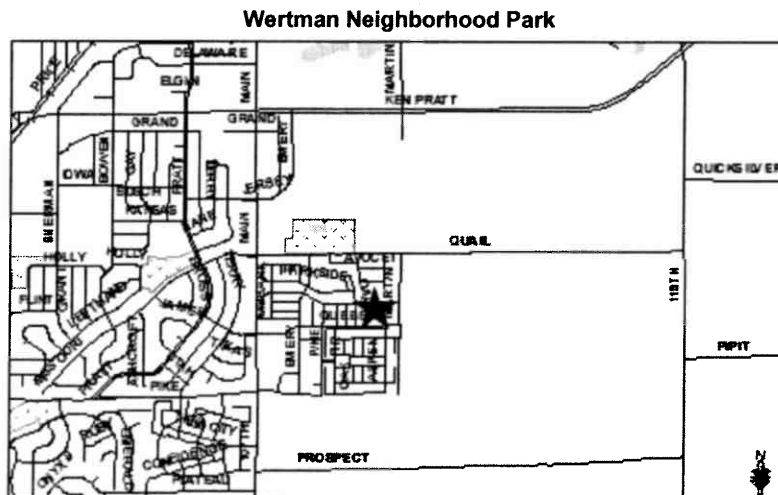
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	99,535	1,111,000	0	0	1,210,535

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Park Improvement	0	99,535	1,111,000	0	0	1,210,535

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Garden Acres Park Renewal**
 Year First Shown in CIP: **2005**

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

PROJECT DESCRIPTION:

The recreational facilities at Garden Acres Park have far exceeded their life expectancy and are in need of renewal. This CIP includes implementation of the park renewal plan including renovation and replacement of the primary features of the park.

PROJECT JUSTIFICATION:

A major renewal at Garden Acres Park will return the park back to an appropriate level of service for the park system in an underserved area of the community. Many of the facilities at Garden Acres Park are in such disrepair that standard maintenance practices are not enough to keep the park facilities safe and usable by the public.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

Related CIP Projects: PR-186 Park Infrastructure Rehab & Replacement, PR-113 Park Irrigation Pump Systems Rehabilitation, PR-136 Park Bridge Replacement Program, PR-56 Park Buildings Rehabilitation and Replacement, PR-121 Park Pond Dredging and Stabilization

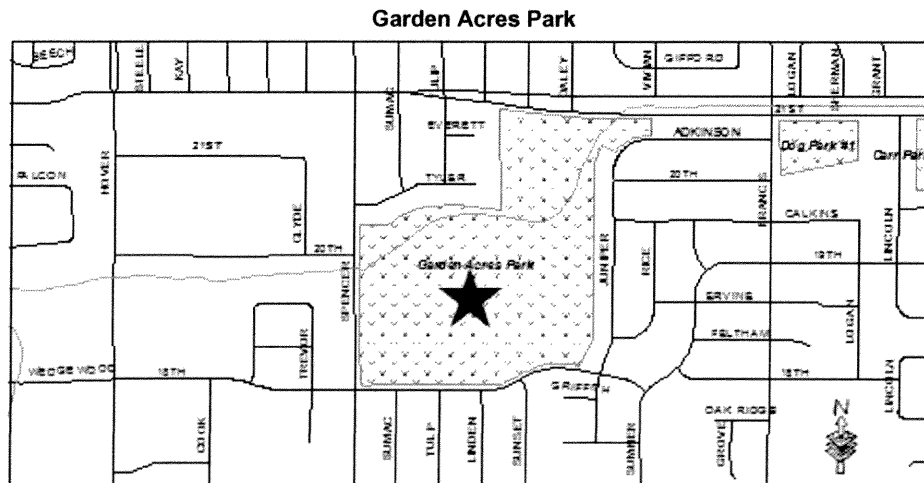
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	1,387,500	1,262,500	0	0	2,650,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	0	0	89,480	0	0	89,480
Park and Greenway	0	987,500	923,020	0	0	1,910,520
Conservation Trust	0	400,000	250,000	0	0	650,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is Phase 1 of the overall master planned improvements proposed in the 2007 adopted Quail Campus Master Plan and as updated in 2013. Phase 1 will provide a 70 space parking lot and 10 court tennis complex. Design and partial construction were funded in 2013.

PROJECT JUSTIFICATION:

The 49 acre Quail campus master planned improvements were adopted by Council in 2007 and were updated in 2013 to reflect the relocation of the tennis complex to the central portion of the park site. The Phase 1 tennis complex and the parking project will provide a single tournament complex in a centralized part of town with easy highway access. it will also help resolve overflow parking needs at the Recreation Center and Museum. The remainder of the master planned improvements, including the ice arena, are not shown in this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

Related CIP Projects:

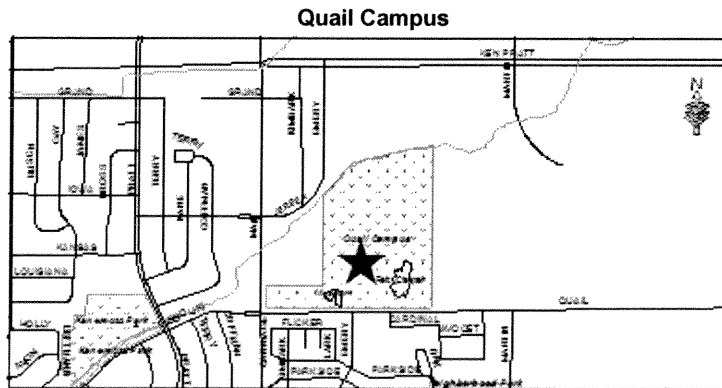
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	1,699,729	0	0	0	0	1,699,729

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Park Improvement	1,699,729	0	0	0	0	1,699,729

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Improvements to golf course cart path systems including concrete repair and replacement, asphalt patching, drainage improvements and construction of new paths at all three City golf courses.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

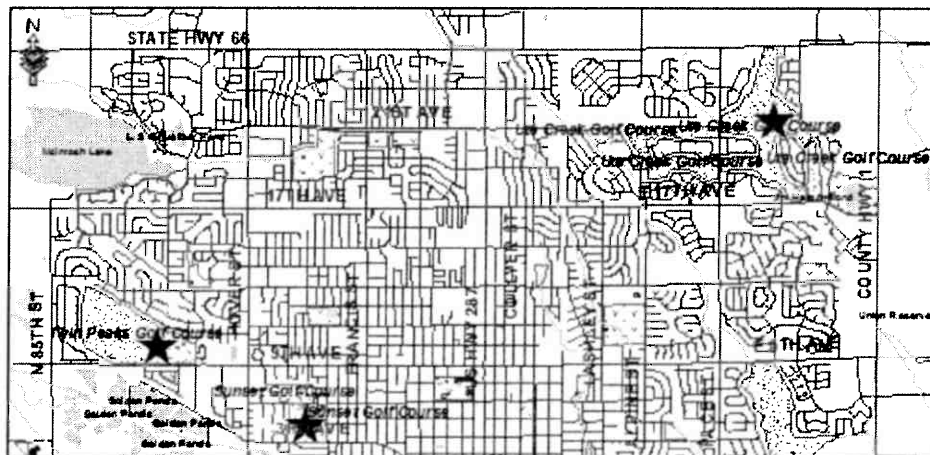
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Golf	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

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

Project #: **PR-186**
 Funding Status: **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 and related park amenities. The life cycle of this type of infrastructure ranges from a few years to around 20 years depending on use, quality and level of maintenance. The parks system has been developed over many years. However, a number of parks installed in the past 20 years and beyond are reaching or have exceeded their life expectancy and require renewal to maintain safe conditions and serve their intended function. This CIP is guided by the lifecycle analysis in the Parks Asset Management System.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

Related CIP Projects: PR-113 Park Irrigation Pump Systems Rehabilitation,
 PR-56 Park Buildings Rehabilitation and Replacement,
 PR-136 Park Bridge Replacement Program,
 PR-147 Kensington Park Rehabilitation Project,
 PR-143 Garden Acres Park Renewal, PR-184 Alta Park MP

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	249,980	172,985	136,900	196,900	200,000	956,765

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	99,980	122,985	96,900	96,900	200,000	616,765
Park and Greenway	150,000	50,000	40,000	100,000	0	340,000

LOCATION MAP:

Park Infrastructure Rehabilitation and Replacement



PROJECT INFORMATION

Project Name: **Stephen Day Park Lighting**
 Year First Shown in CIP: **2015**

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

PROJECT DESCRIPTION:

This CIP addresses safety issues due to the lack of lighting at Stephen Day Park. In January of 2014 Parks Operations and Law Enforcement staff performed a CPTED (Crime Prevention Through Environmental Design) assessment and identified lighting needs at Stephen Day Park. This CIP includes park path lights along the north walk at the park.

PROJECT JUSTIFICATION:

Stephen Day Park has a high level of reported incidents which are increasing. Providing lighthing in these areas will increase safety for all park users, provide the necessary visibility for law enforcement to be effective, reduce the City's liability, and will potentially decrease the amount of incidents in the park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

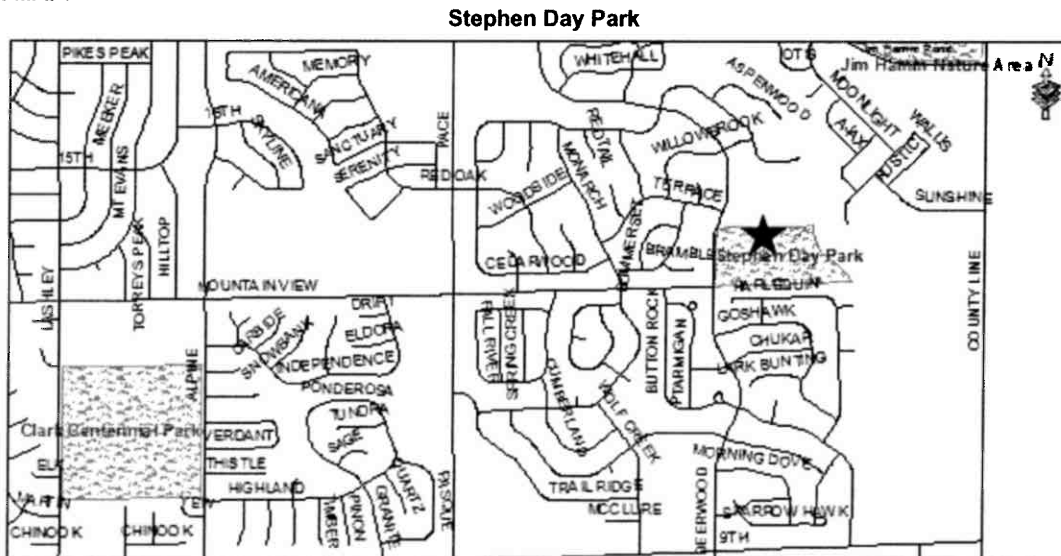
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	12,600	0	0	0	0	12,600

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	12,600	0	0	0	0	12,600

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Rehabilitation and repairs to golf course clubhouses and maintenance buildings. Year 1: Repairs to Twin Peaks clubhouse including replacing deck railings, stairway, concrete walks, gutters and repainting the exterior; Year 2: Waterproofing and insulating the Twin Peaks maintenance building; Year 3: Upgrading the cart storage ventilation system at the Ute Creek Clubhouse.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of repairs. The Twin Peaks clubhouse deck railings are rotting and may become a safety hazard. The exterior stairway is rusting and may become unsafe. The exterior of the building needs repairs, new gutters and repainting. The Twin Peaks maintenance building leaks and the insulation is deteriorating. The ventilation in the Ute Creek clubhouse cart storage is inadequate.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

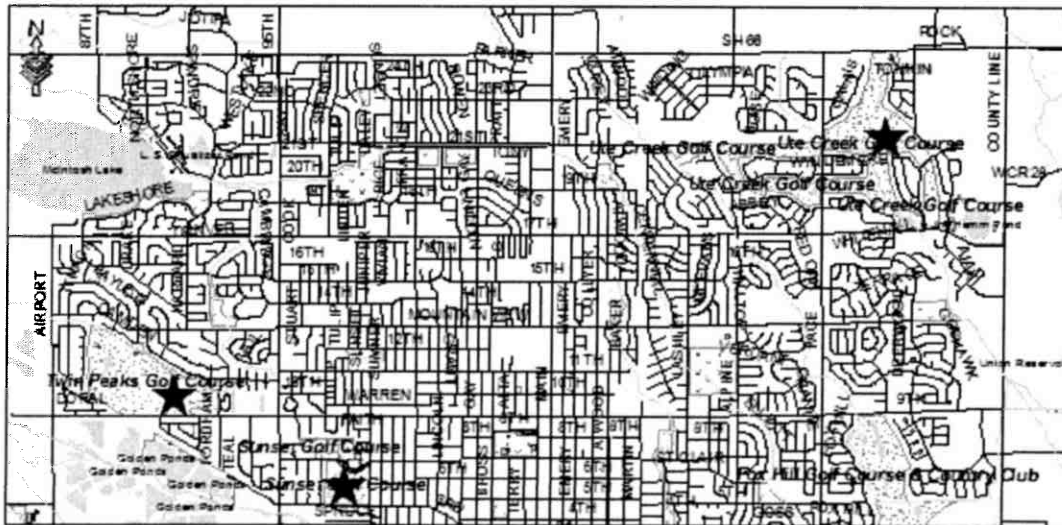
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	81,500	79,500	26,700	0	0	187,700

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Golf	81,500	79,500	26,700	0	0	187,700

LOCATION MAP:

Golf Buildings Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Preventive maintenance extends the life of parks and greenways assets and reduces the replacement frequency. Also preventative and ongoing maintenance are needed to address safety issues.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

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

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

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Park and Greenway	25,000	25,000	25,000	25,000	25,000	125,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **St Vrain Blueprint**
 Year First Shown in CIP: **2015**

Project #: **PR-194**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Channel improvements within the new proposed St. Vrain channel between Main St. west to the rail road tracks. The project costs in this area are estimated at \$2.9 million.

PROJECT JUSTIFICATION:

The purpose of the St. Vrain Blueprint study effort is intended to look at improvements within a proposed new channel to be constructed for flood mitigation as well as evaluating the redevelopment of adjacent properties to the river corridor. The objective results are to create a high value amenity/signature destination for residents of and visitors to the community and to leverage redevelopment and economic development opportunities adjacent to and supporting the greenway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001,
 Parks Recreation & Trails Master Plan,
 Front Range Trail Plan.
 St. Vrain River Redevelopment Study

Related CIP Projects:

T-105, Missing Sidewalks
 MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	0	0	598,000	399,000	997,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Conservation Trust	0	0	0	598,000	399,000	997,000

LOCATION MAP:

St Vrain Blueprint



PROJECT INFORMATION

Project Name: **Dickens Farm Park**
 Year First Shown in CIP: **2015**

Project #: **PR-195**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Dickens Farm Park will serve as a District Park and Trailhead to the St Vrain Greenway. This has previously been shown as PR-5b, St Vrain Greenway Phase 11. The property was purchased by City Open Space funds and known as the Pavlakis property until it's formal park naming in 2013. The Master Plan design was completed in 2012 and 2013 and was adopted by Council in 2013.

The park will provide an area that combines trail based amenities (restrooms, drinking fountains, etc.) with unique features such as a Water Park, Bike Skills area, Nature Play area and other amenities to be enjoyed by neighbors and the entire community. The current master plan went through a significant public process. Additionally, this project will include the reconstruction of the St. Vrain Greenway and ponds damaged by the 2013 flood, as well as river channel modifications.

PROJECT JUSTIFICATION:

The September 2013 flood significantly altered the site necessitating a Master Plan update that is currently underway using previously appropriated funding. Design is intended to continue to full bid documents to allow for 2015 bidding and construction.

The portion of the St. Vrain Greenway that runs through the future Dickens Park was damaged in the 2013 flood.

The St. Vrain Greenway is part of the State approved Colorado Front Range Trail plan. Longmont's portion of this multi-jurisdictional regional trail will ultimately extend from Airport Road to State Hwy 119 near St Vrain State Park. Trailheads along the system allow for access to the trail and provide necessary amenities such as restrooms and water.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001,
 Parks Recreation & Trails Master Plan,
 Front Range Trail Plan.
 St. Vrain Blueprint,
 Flood Recovery
 100-year floodplain

Related CIP Projects:

T-105, Missing Sidewalks
 MUW-151 St Vrain Riparian Protection Program

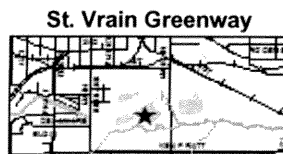
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	8,887,000	0	0	0	0	8,887,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Water - Operating	2,000,000	0	0	0	0	2,000,000
Park and Greenway Flood	700,000	0	0	0	0	700,000
Open Space	2,000,000	0	0	0	0	2,000,000
Conservation Trust	4,187,000	0	0	0	0	4,187,000

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **PR-83**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps in the City's primary and secondary greenway trail system. This project also includes sidewalk, trail and related improvements that improve access to the City's greenway trail system. Some sections are partially complete, while others have no improvements. Work on any one section may include installation or widening of the bikeway, reconstructing pavement sections, landscaping, irrigation systems, rehabilitation of the pavement surface, addition of secondary greenway paths and other related improvements. Examples of trail sections that need to be completed are: sections of the Oligarchy Ditch Greenway and Spring Gulch Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subdivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park.

Projects planned for 2015 include the following trail segments: along the Oligarchy Ditch between Main Street Avenue and 17th Avenue and the design of the trail connection along the Oligarchy Ditch between 17th Avenue and Mountain View Avenue.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

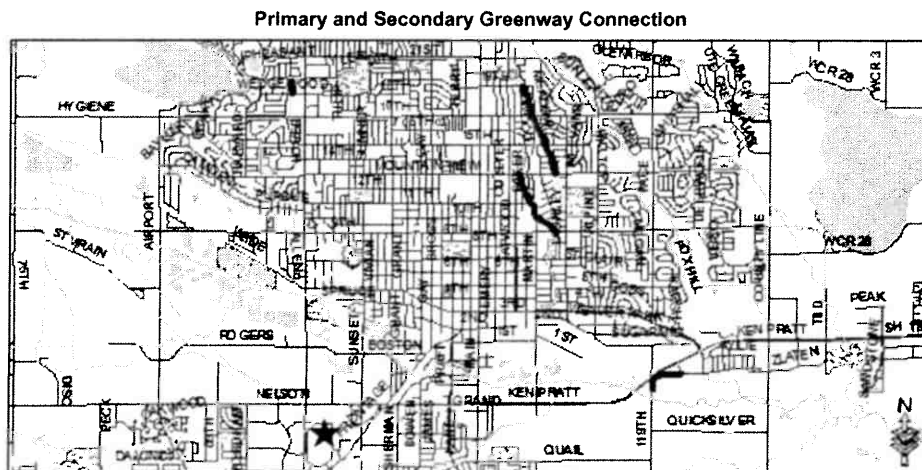
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	340,000	515,000	500,200	361,000	572,550	2,288,750

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Street	340,000	515,000	0	0	0	855,000
Park Improvement	0	0	0	0	322,550	322,550
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	250,200	111,000	0	361,200
Street	0	0	250,000	250,000	250,000	750,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including computer controls, pumps, piping and sprinkler heads. Replacement of the field controllers and the central control system is scheduled in 2016.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	0	216,600	0	40,000	904,800	1,161,400

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Golf	0	216,600	0	0	0	216,600
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	0	40,000	904,800	944,800

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-121**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project consists of dredging sediment out of ponds within the City. These ponds include Garden Acres and Spangler Park ponds. Silt and organic material is deposited in ponds from the flow of water that passes through. This sediment must be removed when it adversely affects the water quality or functional capability of the pond.

An inventory and assessment of City Park Ponds will be conducted and future Capital Project Funding revised from the inventory.

PROJECT JUSTIFICATION:

These ponds are used for irrigation storage for the raw water sprinkler systems at the parks and surrounding agricultural areas. Some ponds serve several functions including stormwater detention and stormwater quality. The ponds silt-in which reduces the sprinkler capacity. Ponds with shallow depth also have water quality and odor issues. The pond dredging projects at Spangler and Garden Acres directly affect the City's ability to renew irrigation systems, pumps and pump stations at the parks.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Parks, Recreation and Trails Master Plan
 Park Asset Management Plan
 Stormwater Management Plan

Related CIP Projects:

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

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	100,700	0	0	0	0	100,700

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	21,210	0	0	0	0	21,210
Public Improvement	49,490	0	0	0	0	49,490
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	15,000	0	0	0	0	15,000
Open Space	15,000	0	0	0	0	15,000

LOCATION MAP:

Park Ponds Dredging and Stabilization



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP includes development of a District Park facility in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur on land purchased with open space and water funds. Phase 1 will include a partial loop trail on the west and south sides the reservoir. The public process and preliminary design for the interim trail occurred in 2012/2013.

PROJECT JUSTIFICATION:

The Recreational Master Plan provides long-term preservation of the area for water-based recreation. Planned expansion of the reservoir will render some existing improvements on the southwest shore unusable in their existing location. Implementing the project in phases, including the interim trail, provides recreational opportunities in the near term, while also planning for the long-term vision for the area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Union Reservoir Recreational Master Plan
 Open Space and Trails Master Plan
 Parks, Recreation and Trails Master Plan
 Parks, Recreation and Trails Master Plan

Related CIP Projects:

D-28 Spring Gulch #2 Drainage & Greenway Improvements, PR-164 Distric Park/Trails Acquisition and Development, MUW-137 Union Reservoir Land Acquisition, MUW-177 Union Reservoir Pumpback Pipeline

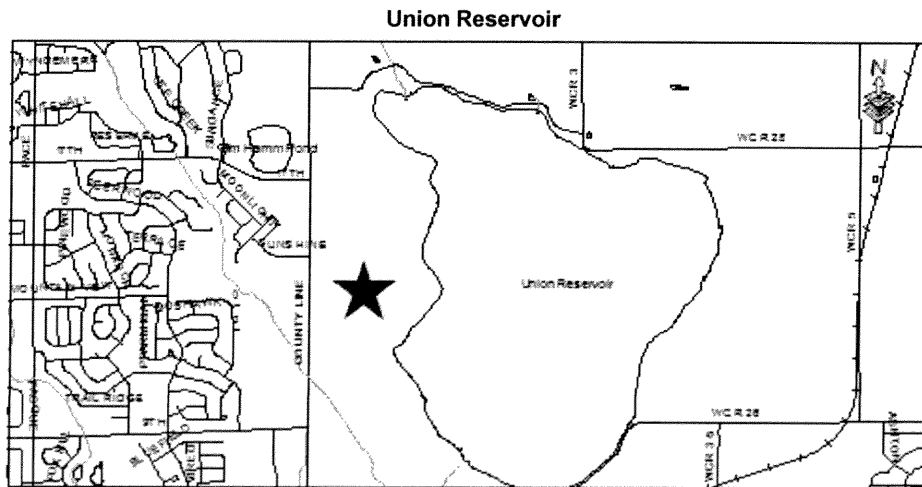
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	56,822	659,027	715,849

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	0	0	0	56,822	659,027	715,849

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility, including offices, employee areas, heated repair area, cold storage, site improvements and utilities. The new maintenance facility will be constructed east of the Ute Creek clubhouse. The project also includes the construction of an interim facility at the current site. Year 1 is a heated equipment repair building; Year 2 is unheated equipment storage.

PROJECT JUSTIFICATION:

An existing house, farm building and office trailer have served as a temporary maintenance facility since Ute Creek opened in 1997. A complete maintenance facility is needed to provide adequate space for all maintenance operations, equipment repair and storage and employee offices. The farm building is nearly at the end of its useful life as an interim maintenance facility; the structural integrity of the building is in question.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

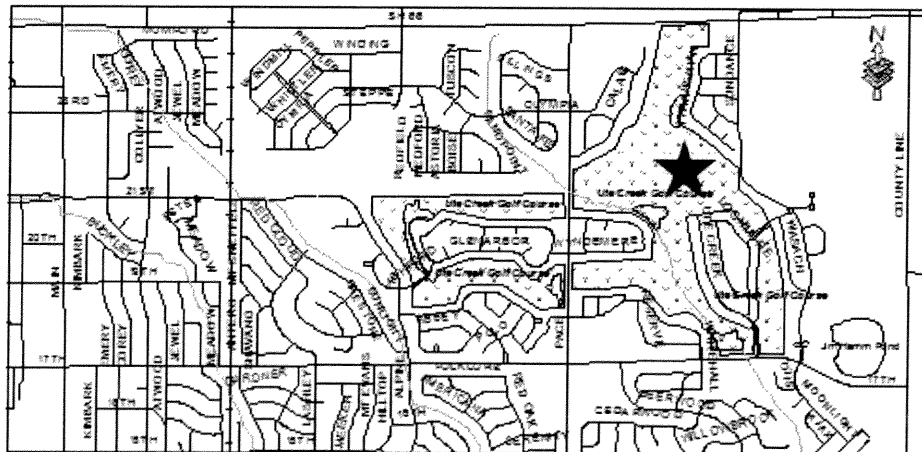
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	233,200	262,400	116,200	1,917,500	0	2,529,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	233,200	262,400	116,200	1,917,500	0	2,529,300

LOCATION MAP:

Ute Creek Maintenance Facility



PROJECT INFORMATION

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

Project #: **PR-25**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of Phase II of the Ute Creek 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

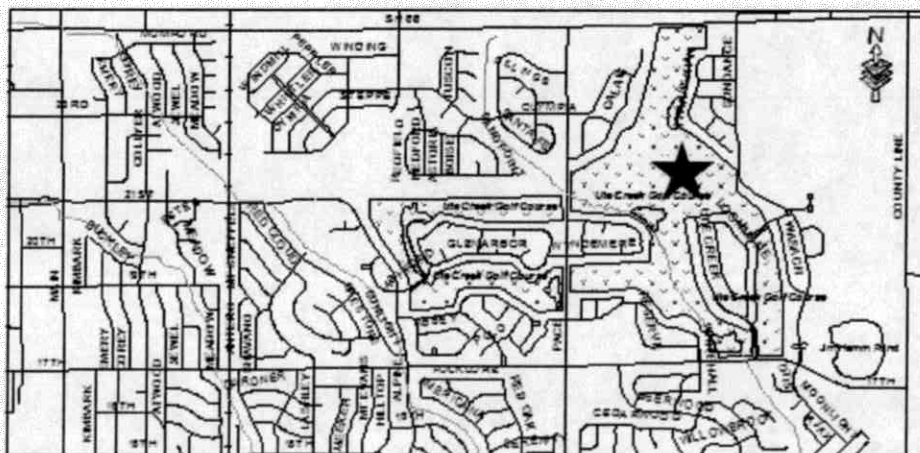
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	129,300	2,439,100	0	0	0	2,568,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	129,300	2,439,100	0	0	0	2,568,400

LOCATION MAP:

Ute Creek Golf Course



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of the Twin Peaks Golf Course irrigation system, including pump stations, piping and sprinkler heads. Replacement of the east pump station is scheduled in 2019.

PROJECT JUSTIFICATION:

The average useful life of a golf course irrigation system is 25-30 years. The Twin Peaks irrigation system was installed in 1976. Controller parts are now obsolete and no longer manufactured. In 2009-2010 staff installed a new control system that functions with the old system and can be adapted to a new system. Replacement of the remaining components including pumps, piping and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation system using modern technology will reduce water use and power consumption by 10%-15%. Replacing the east pump station will maintain the quality of the golf course and may prolong the life of the aging pipe and sprinkler heads.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

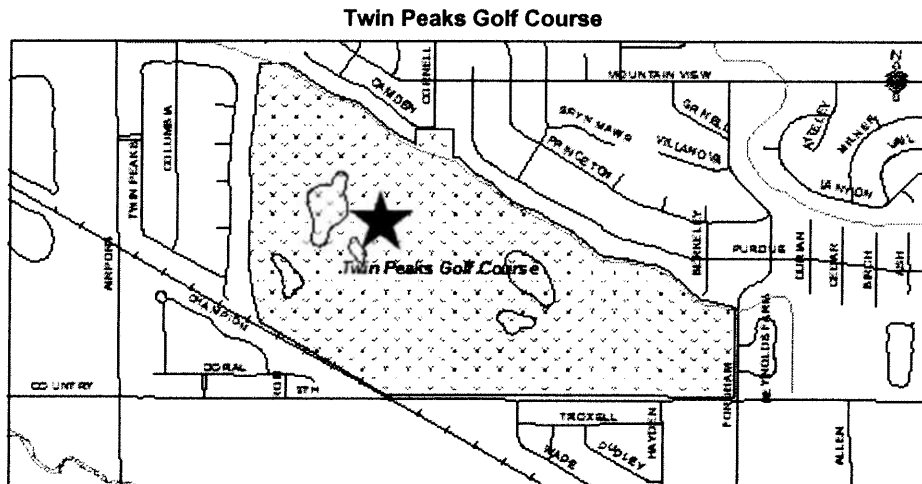
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	2,269,600	2,269,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	0	0	0	0	2,269,600	2,269,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Maintenance Facility Improvements**
 Year First Shown in CIP: **1991**

Project #: **PR-30**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel the existing Sunset Golf Course maintenance building, including ventilation, plumbing and electrical improvements. A building addition and natural gas service are also included in the project.

PROJECT JUSTIFICATION:

The existing building is not large enough to store all Sunset Golf Course maintenance equipment and lacks the vertical height required for the storage of high profile equipment. The building is poorly insulated and ventilated. Propane is used as the source of heat. The addition would be constructed to provide sufficient overhead clearance and the heating system would be converted to natural gas. The building would be modified to conform to current building codes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

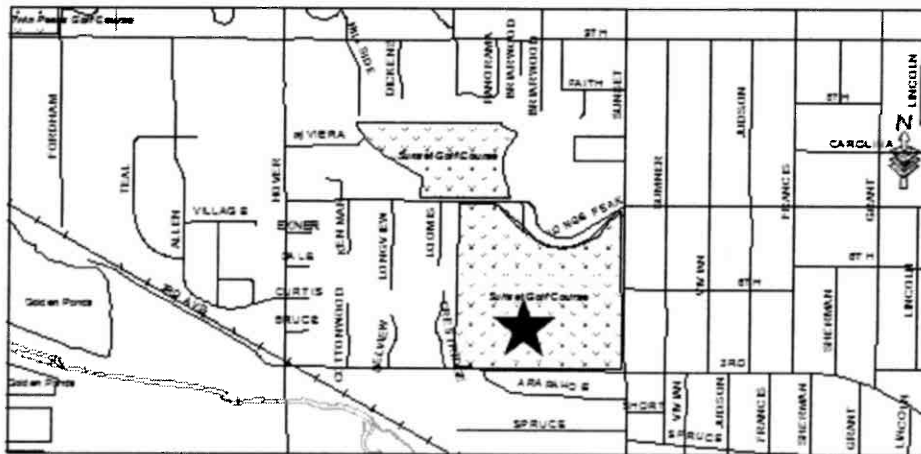
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	34,000	394,600	0	0	0	428,600

SOURCE OF FUNDS:

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

LOCATION MAP:

Sunset Golf Course



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

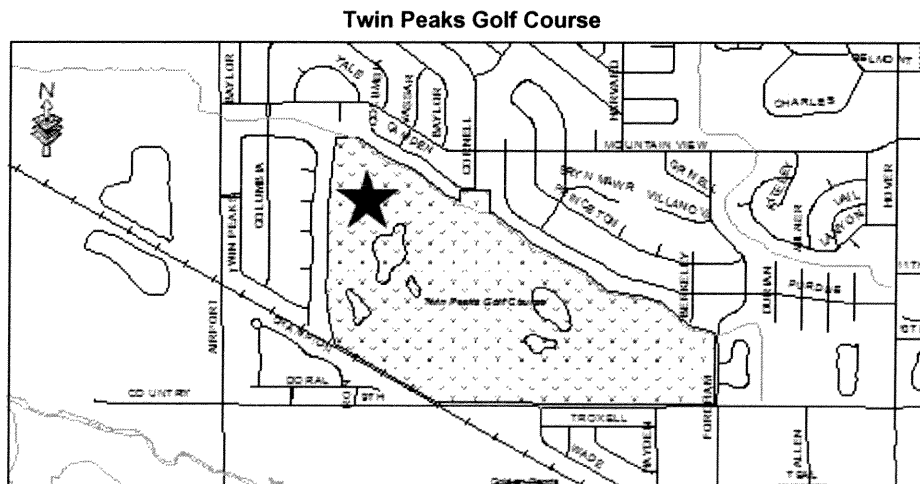
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	101,100	1,637,400	0	0	0	1,738,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	101,100	1,637,400	0	0	0	1,738,500

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

As part of the City's branding campaign, look at new entryway signage, identifying the City of Longmont that may be part of a larger plan for consistent signage across the City and may be located in between 2-8 new main entryway locations. Major corridors that would be considered would include Highway 66, US 287 northbound and southbound, SH 119 entering the City from the Diagonal and SH 119 entering the City from I-25.

PROJECT JUSTIFICATION:

In 2010, the City worked on a community branding project in conjunction with our economic partners, which included a thorough community involvement process around development of the brand, then implementation of the "You Belong" concept. One of the main themes around brand implementation was new entryway signs to the City. In working with the Public Information Team on the same project, they were interested in new signage as is the Visit Longmont association.

This project would replace the two existing "Welcome to Longmont" entryway signs/message boards used for public information with new signs at different locations. The proposed signs would include a stone column feature to enhance to overall appearance of the signs in their respective locations. Actual design, locations and functionality will be determined through a community involvement process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Community Branding Plan

Related CIP Projects:

PROJECT COSTS:

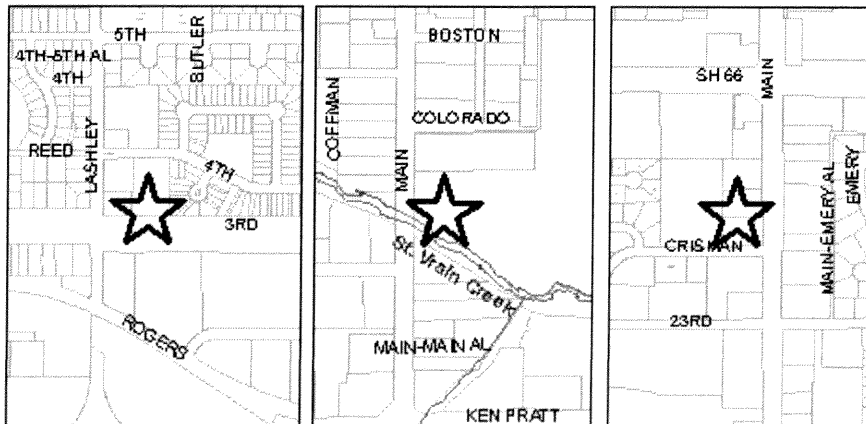
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	60,600	121,200	0	0	181,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Lodger's Tax	0	60,600	121,200	0	0	181,800

LOCATION MAP:

LOCATIONS TO BE DETERMINED



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: 2013 Transportation Masterplan Update

Related CIP Projects: T-105

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

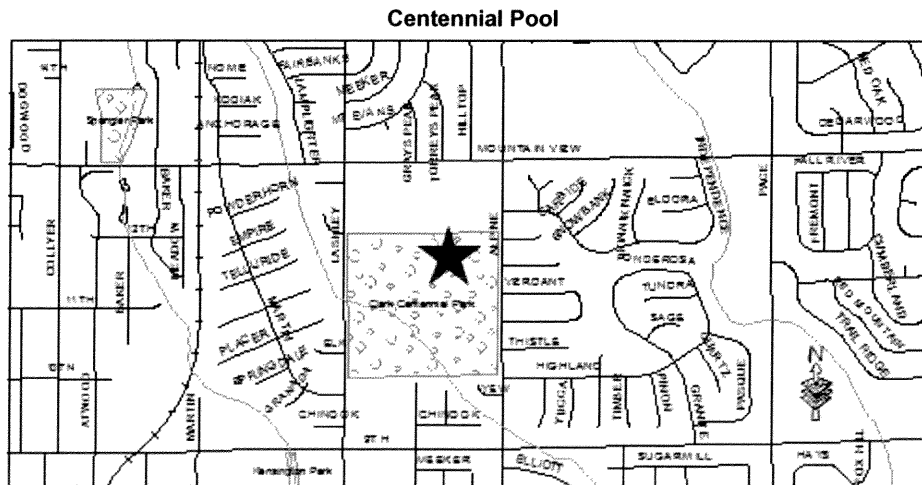
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	202,408	170,807	64,529	0	0	437,744

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	202,408	170,807	64,529	0	0	437,744

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves the final phase of redevelopment of Roosevelt Park, including removal of the shed and installation of a brick monument at the northeast entrance of the park.

PROJECT JUSTIFICATION:

Roosevelt Park has been undergoing redevelop according to the adopted master plan since 2001. This project will complete the redesign and reconstruction of Roosevelt Park started in 2001.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Parks, Recreation and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

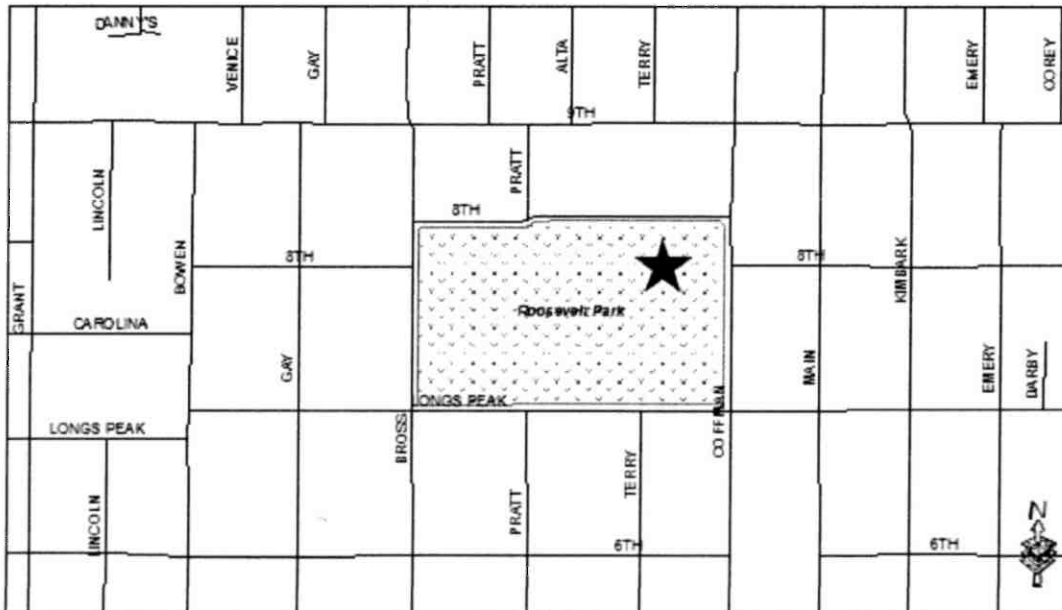
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	40,000	40,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Roosevelt Park Reconstruction



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves the redevelopment of Kensington Park per the approved master plan. Phase 1 and Phase 2 are complete to date. Phase 3 is to include work north of Longs Peak Avenue including: concrete pathway, a volleyball court, an open lawn picnic area and playground expansion, enhanced lighting, and water quality improvements to the existing pond. Phase 4 includes work south of Longs Peak Avenue including: a new playground feature, an informal skate area, a new park shelter and benches throughout the park. The new playground feature planned for phase 4 is being installed in 2013 as part of the playground replacement program in PR-186 due to playground safety issues and a private donation to the playground. The remainder of Phase 3 and 4 work will complete the proposed master planned improvements. The CIP does not include a proposed community garden.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Kensington Park Revitalization Plan
 ADA Transition Plan
 Parks, Recreation and Trails Master Plan

Related CIP Projects:

PR-186 - Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	217,635	303,000	0	0	157,040	677,675

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	217,635	303,000	0	0	157,040	677,675

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to golf course ponds including silt removal, resealing, bank stabilization, inlet repair and water delivery system upgrades.

PROJECT JUSTIFICATION:

The five ponds at Twin Peaks are over 35 years old. Two of the ponds are used for irrigation water storage. The other three are water hazards. Water quality and storage capacity have diminished from years of silt accumulation. The appearance of the water hazards has deteriorated from silting and aquatic weed invasion. Ute Creek has five ponds, two of which store irrigation water. Ute Creek's ponds will need ongoing maintenance to maintain storage capacity, water quality and appearance. The ponds at Twin Peaks are scheduled for improvement in years 1-3, Ute Creek in years 4-5.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

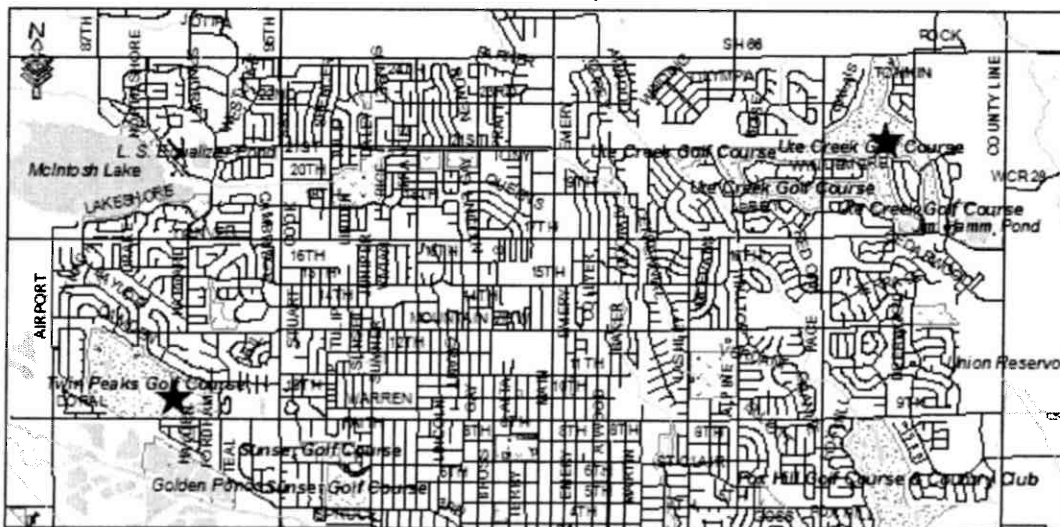
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	226,600	171,200	171,200	49,000	49,000	667,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Golf Course Pond Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned project with an upgraded and expanded playground that meets ADA and safety requirement in phase 1. Phase 2 will include a unisex restroom and lighting..

PROJECT JUSTIFICATION:

A master plan was completed in 2010 as part of the Midtown Revitalization Project, which was adopted by 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, which further justifies moving forward with the Master Planned Improvements that includes a new playground.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Alta Park Master Plan
 Related CIP Projects: PR-186 Park Infrastructure Rehabilitation & Replacement

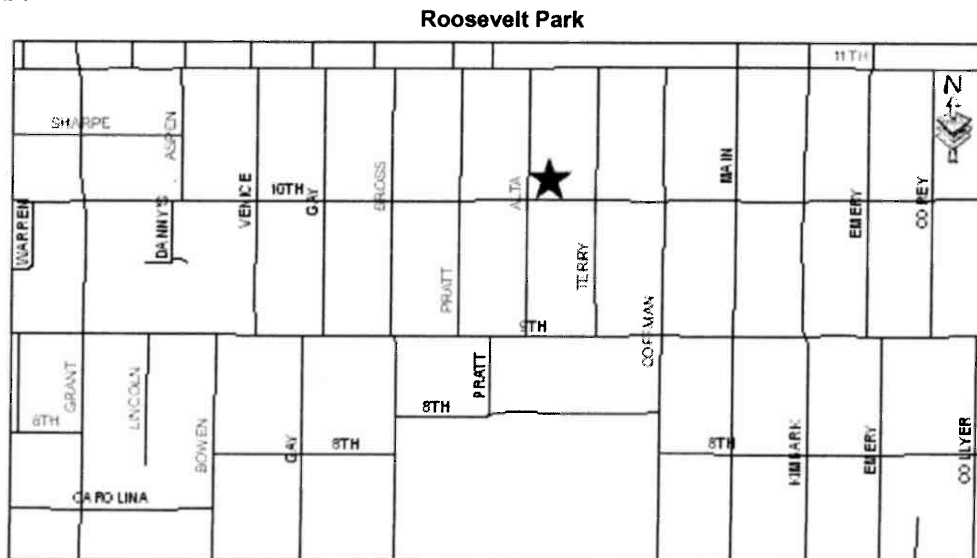
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	242,460	0	208,125	0	0	450,585

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	242,460	0	208,125	0	0	450,585

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Pivot Irrigation System on Hernor Open Space**
 Year First Shown in CIP: **2013**

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

PROJECT DESCRIPTION:

This project will provide pivot irrigations systems on the Hernor (1) and the Sherwood (2) Open Space. This project is likely to be funded by a three-way partnership between the City, NRCS/USDA and the tenant. These systems will allow for more efficient delivery of irrigation waters for the production of row crops.

PROJECT JUSTIFICATION:

These systems will provide a greater level of water delivery efficiencies to the row crops on the Hernor and Sherwood Open Space property, which will yield 20 to 30% greater crop production without any additional water. This system promotes water conservation and reduces the amount of tail or wastewater through more efficient delivery, providing more water to individual plants, thus yielding greater production. This program will be cost shared between the three parties including the tenant, NRCA/USDA and the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Union Reservoir Master Plan

Related CIP Projects:

PROJECT COSTS:

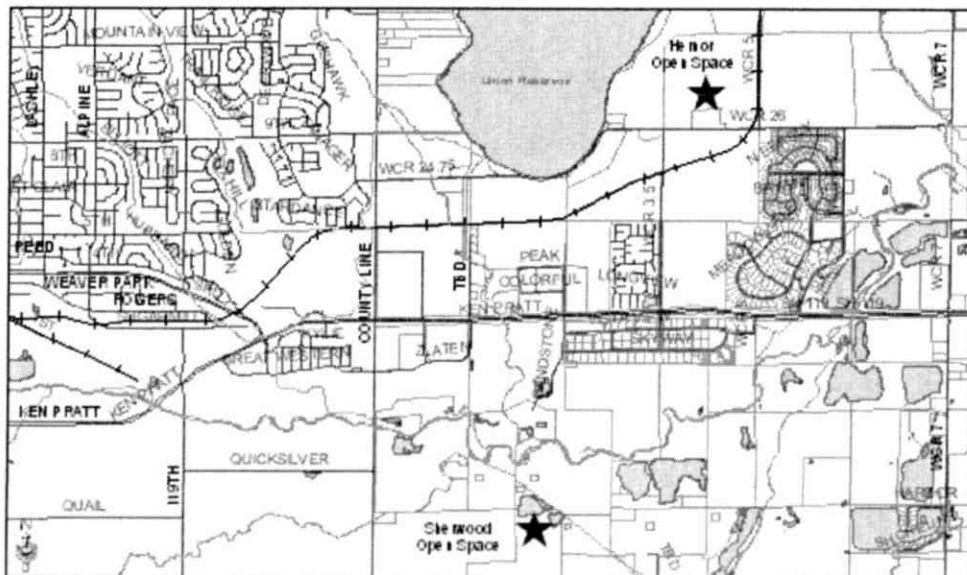
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	140,000	0	0	0	150,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Open Space	10,000	140,000	0	0	0	150,000

LOCATION MAP:

Pivot Irrigation System on Hernor Open Space



**Public
Buildings and
Facilities
Projects**

FUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Design, replacement or installation schedule:

2015 to 2018 - Design and implementation of ADA projects to meet current & new accessibility design standards.

PROJECT JUSTIFICATION:

All 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 and the changes are now starting to take affect in 2012 and future years. MIG completed the assessment of all existing City facilities, including parks and trails. They are currently developing the ADA Transition Plan that will need to be implemented over 15 to 20 years, which will be completed in 2013. The costs for the ADA Transition Plan are still being developed, but may be as high as a couple of million dollars.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Parks, Recreation and Trails Master Plan
 ADA Transition Plan

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	200,000	200,000	200,000	0	600,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	0	200,000	200,000	200,000	0	600,000

LOCATION MAP:

Various Location

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

These funds are used for capital repairs at fire department facilities. Examples include: Parking lot and driveway repairs; HVAC replacement; exterior painting and flooring replacement. 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. The priority for 2015 is the renovation of the dorms at Station 6. Each year there will predictably be significant repairs at the Training Center and at least one HVAC replacement.

PROJECT JUSTIFICATION:

Station 6 has common dorms being used by mixed gender crews. The employee lockers at Station 6 are very small and a lack of storage space has created considerable clutter. The ceiling in the dorms only contains about 4 inches of thermal insulation. These funds will be used to divide the space into 6 private dorm rooms, replace the small lockers and improve the insulation in the ceiling.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	60,600	40,000	40,000	40,000	40,000	220,600

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	60,600	40,000	40,000	40,000	40,000	220,600

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-80**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Boiler systems that provide heat and/or hot water at various City sites will approach their expected service life as listed over the next five years. Replacement is planned as follows: 2015 - Safety and Justice boiler/burner, and domestic boiler, Civic 2 story pumps 1&2, Civic Finance pumps1&2; 2016 - Library boiler/burner and Fleet bldg 2 unit heater UHTR #1; 2017 - Callahan HHW pump 1&2, Library pump P1&P2, Parks admin domestic heater, DSC pumps CHW 1&2, HHW 1&2, domestic heater WH-1, and Old Fire House art studio domestic heater; 2018 - Museum pumps 1&2; 2019 - Safety and Justice baseboard heat valves, and PWF unit heaters (Bldg 2: CUH 1-3, UH 0-13, Rad 1-5 and Bldg 3: UH 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 5-8 years and are being converted to boiler systems to increase service life and reduce replacement costs where feasible. Asset master plan replacement schedule completed in 2006, updated in 2013, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: PB-7 Fleet Expansion could modify scope in 2016. PB-93B and D Civic Center remodel projects could modify scope in 2015.

Related CIP Projects:

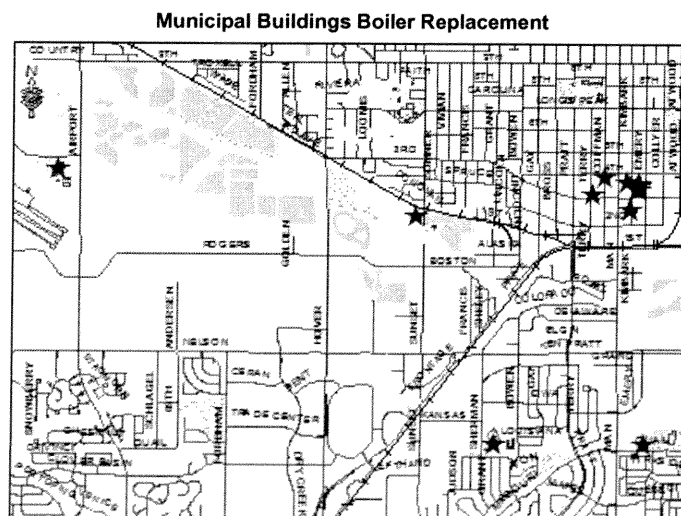
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	237,673	209,171	102,939	25,300	246,210	821,293

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sanitation	0	0	0	0	69,661	69,661
Water - Operating	0	0	0	0	39,806	39,806
Sewer - Operating	0	0	0	0	19,903	19,903
Storm Drainage	0	0	0	0	19,903	19,903
Public Improvement	237,673	187,153	102,939	25,300	47,672	600,737
Street	0	0	0	0	49,265	49,265
Fleet	0	22,018	0	0	0	22,018

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2015-Library RTU 1, 2, 4, and 5, Rec center HRU2, Izaak RTU 1, Senior Center RTU #2, 3, 4, 5, and 6, Fleet RTU 1 and 2, Service Center LPC RTU 1, 2 and SS3 Mitsu split, and Service Center PWNR RTU 3, 4, 5, 6, 7, and SS1 York split unit for Water scada; 2016-BAS hardware upgrade, Finance ETS RTU 2 and 3, Former Museum CSF RTU and North unit, and Senior Center RTU-1 and Cond-3; 2017-Civic 2 story AHU-1 and cond-1, Memorial RTU 1, and 2, Meeker splits Furn 3&4 and all cond, 455 Kimbark RTU-1, and PWWF redesign all splits and Furn/cond-11; 2018-Civic CMO RTU-1, Civic Finance RTU-1, Library RTU-6, Rec Center RTU-1, Memorial RTU-4, Youth RTU-1, 2, 3, AHU/cond-1, Utility Center RTU4&5, and Service Center LPC RTU-13; 2019-Museum AHU1,2, and AC1, Rec center RTU 2-6, MAU1&2, Furn/SS-1split, and PWWF building 1 CRAC-1 unit and MAU-1 in building 2.

PROJECT JUSTIFICATION:

Planning for equipment, hardware, and automation software replacements minimizes down time and loss of service and maximizes energy efficiency at City facilities. The industry standard for replacement of HVAC equipment and automation controls are 10 to 15 years depending on the type of equipment or hardware and the level of maintenance it has received over the years of service. A master replacement schedule completed in 2006, updated in 2013, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Energy conservation efforts through performance contracting. Several future renovation CIP projects could modify this scope if HVAC equipment is included.

Related CIP Projects:

PB-7 Fleet expansion, PB-93A,B,D Civic remodel projects, PB-155 Recreation Center addition, PB-171 Memorial renovations, PB-178 Council Chambers remodel, and PB-192 O&M building improvements if PWWF is included.

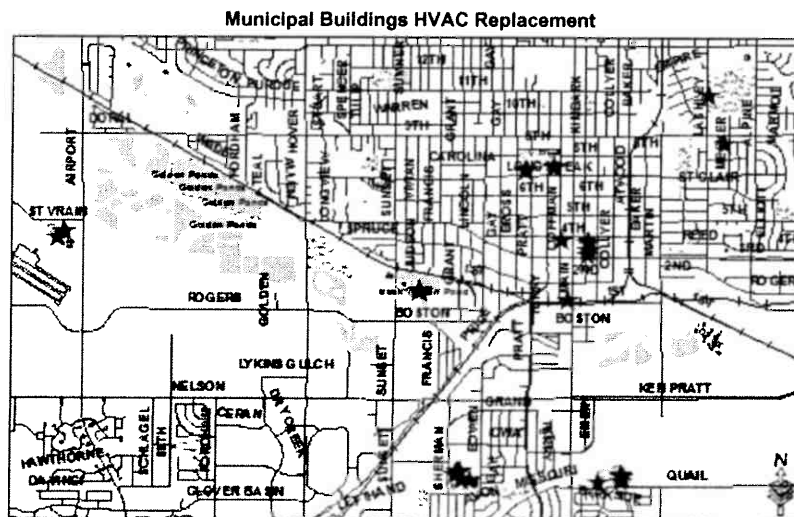
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	1,351,858	379,902	717,370	1,107,000	824,837	4,380,967

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sanitation	15,631	0	111,190	0	17,311	144,132
Electric	70,660	0	0	58,075	0	128,735
Water - Operating	54,708	0	63,537	10,454	9,892	138,591
Sewer - Operating	31,261	0	31,769	5,227	4,946	73,203
Storm Drainage	23,446	0	31,769	9,930	4,946	70,091
Public Improvement	1,069,529	379,902	400,445	996,921	775,499	3,622,296
Street	30,952	0	78,660	26,393	12,243	148,248
Fleet	55,671	0	0	0	0	55,671

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work is being planned for the Carr Park and Service Center Fleet parking lots in 2015. Work at Garden Acres North, Golden Ponds Park and Service Center O&M parking lots are programmed for 2016. Pending further development of the Union Reservoir Master Plan the Union Reservoir lot is programmed for 2017. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2018 and beyond. Also included are other minor maintenance activities 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects:

T-1 Street Rehabilitation Program

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	96,000	112,000	117,000	88,000	88,000	501,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Electric	0	40,000	0	0	0	40,000
Public Improvement	64,000	72,000	117,000	88,000	88,000	429,000
Fleet	32,000	0	0	0	0	32,000

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

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

Project #: **PB-119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 8 -10 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations:

2015 - Twin Peaks golf clubhouse - pro shop, dining, snack bar, office and restrooms (27+ years); Service Center (PW&NR) offices, conference rooms & hallways (age 12 years); Civic Center mall area (age 11 years)

2016 - Ute Creek golf clubhouse - pro shop, dining, office and restrooms (18+ years); S&J Center 1st floor offices & hallways (age 12 years); S&J Center lower level offices & hallways (age 12 years); Service Center (LPC) offices and hallways (age 12 years)

2017 - S&J Center 2nd floor offices, conference rooms & hallways (age 13 years); Museum 1st floor assembly/multi purpose rooms, 2nd floor offices/research/workroom & 3rd floor tower (age 14 years); Service Center (LPC) offices and hallways (age 12 years); Recreation Center meeting & baby sitting rooms (age 14 years)

2018 - Sandstone Ranch Visitor Center - 2nd floor (age 13+ years)

2019 - Centennial pools lobby area - (age 13 years); Finance office & cubicle area and break room (age 13 years); Public Works, offices, lobby & conference rooms (age 13 years)

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

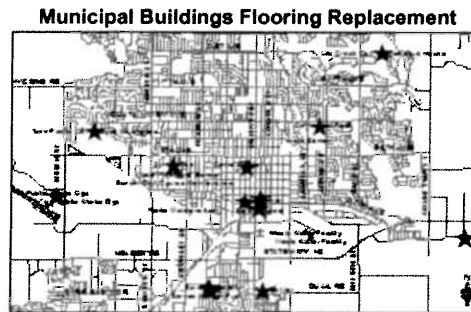
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	124,841	144,430	196,950	7,000	104,603	577,824

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sanitation	7,575	0	0	0	10,850	18,425
Golf	24,240	13,130	0	0	0	37,370
Electric	0	35,350	35,350	0	0	70,700
Water - Operating	26,513	0	0	0	6,200	32,713
Sewer - Operating	15,150	0	0	0	3,100	18,250
Storm Drainage	11,363	0	0	0	3,100	14,463
Public Improvement	25,000	95,950	161,600	7,000	73,603	363,153
Street	15,000	0	0	0	7,750	22,750

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	231,148	137,586	204,630	219,850	346,025	1,139,239

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	231,148	137,586	204,630	219,850	346,025	1,139,239

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Projects:

- 2015 - Izaak Walton window rolling doors (two doors)
- 2016 - Civic Center mall counter rolling doors (two doors).
- 2017 - S&J Center sally port rolling doors (two doors)

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years or approximately 100,000 cycles under normal use with proper preventative maintenance conditions. In order to maintain effective uninterrupted service, replacement and or capital repair is required. In accordance with the manufacturer's standards, these auto doors, overhead door and gate systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor has indicated that these doors need to be replaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

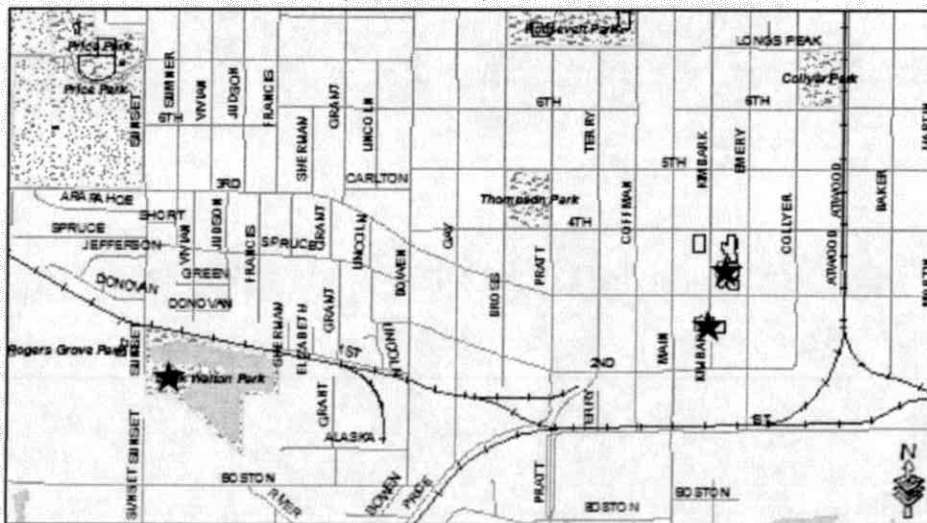
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	10,000	10,000	16,000	0	0	36,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	10,000	10,000	16,000	0	0	36,000

LOCATION MAP:

Municipal Buildings Auto Door and Gate Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Future Projects:

- 2015 Sandstone Ranch - add control panel and (1) door
- 2016 Safety & Justice Center - add (5) additional doors
- 2017 Safety & Justice Center - add (5) additional doors
- 2018 Fire Station #3 - add control panel and (2) doors
- 2019 Fire Station #5 - add control panel and (2) doors

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.
 Sandstone Ranch - Recreation Services is now managing the visitor center and running programs in the house year around.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Uninterrupted Power Supply systems or "UPS" provide 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: 2015 - Safety and Justice system and Civic phone room; 2017 and 2018 - 2 systems in the ETS computer room (one each year); 2019 - Repairs to existing systems at various locations.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

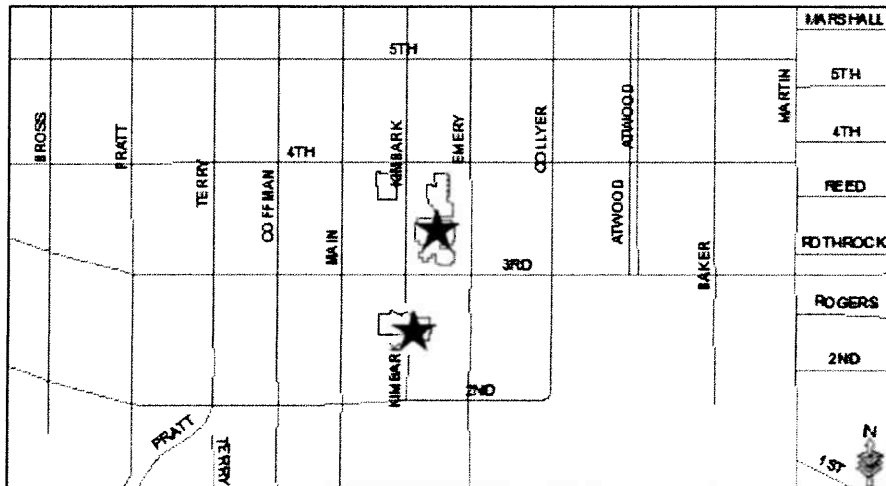
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	17,575	0	24,450	25,105	15,000	82,130

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Improvement	17,575	0	24,450	25,105	15,000	82,130

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Exterior repairs, updates or replacements to be completed on the exterior of buildings to maintain the integrity and safety of the building and structure, i.e., painting, staining, repairs made to the soffit, siding, stucco, brick, chimneys, attached stairs/landings/decks, doors, windows, gutters, down spouts, balconies/railings, signage, lighting, etc.
 Repair projects at the following locations. 2015 Emergency repairs - various locations. 2016 Emergency repairs - various locations. 2017 Emergency repairs - various locations. 2018 Emergency repairs - various locations. 2019 Emergency repairs - various locations.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

Municipal Buildings Exterior Maintenance



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Projects:

- 2015 Museum - paint lobby, hallways, crafts room, conference room, etc. (age 13 yrs); Izaak Walton - paint interior walls; Memorial - paint Aspen room walls
- 2016 Sandstone Ranch - paint interior walls; Recreation Center - paint running track walls
- 2017 Recreation Center - paint lobby/seating area and pool walls
- 2018 Various locations
- 2019 Various locations

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

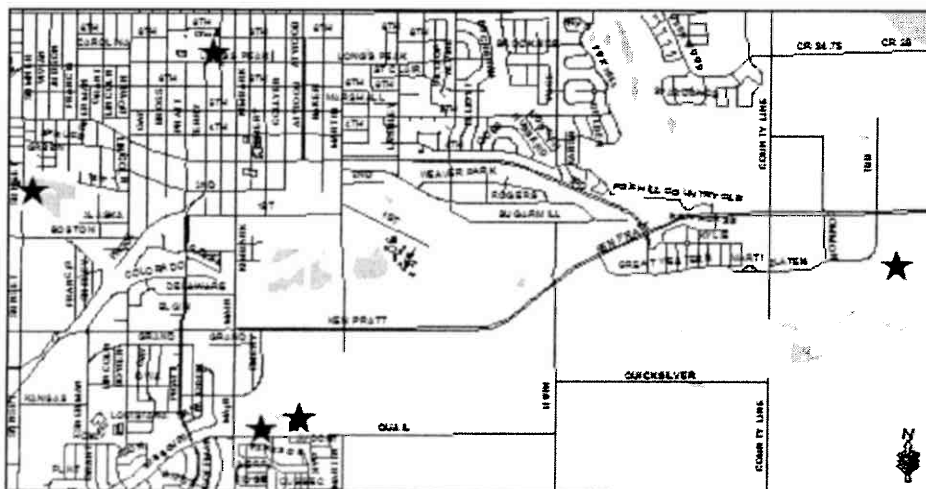
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

Municipal Buildings Interior Maintenance



PROJECT INFORMATION

Project Name: **North Museum Parking Lot Paving**
 Year First Shown in CIP: **2015**

Project #: **PB-198**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Pave, landscape, and add lighting to the unfinished north side of the Museum parking lot. This improvement will create 91 additional parking spaces to accommodate performances at the new Museum Auditorium and will provide additional overflow parking for the Longmont Recreation Center.

PROJECT JUSTIFICATION:

The Museum parking lot was expanded in 2012 on the north side of the existing lot, but was never paved. With the Museum's auditorium expansion opening in late Spring of 2015, a paved lot is needed to accommodate visitors to day and evening events at the Museum. Because the Museum's parking lot is often used as overflow parking for the Recreation Center, a paved lot is needed to handle a greater number of cars.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Museum auditorium expansion

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	61,610	0	0	0	0	61,610

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Buildings CIP	61,610	0	0	0	0	61,610

LOCATION MAP:

Museum Collections Storage Facility



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2015 - Museum EPDM shop section, Repairs at various sites, Fleet main building, LPC warehouse metal panels, Utility Center south and west metal sections; 2016 - Callahan House, DSC modified section, Recreation Center EPDM main sections, Garden Acres Park metal and mod sections, OUR center shingles, and Sunset Golf shingles; 2017 - Memorial south EPDM section, Service Center LPC metal panels, and Master Plan update; 2018 - 103 Main Street former Museum CSF (leased space), various site repairs; 2019 - Firing Range south 1/2 overlay and structural repairs, Service Center PWNR overlay replacement, and various site repairs.

PROJECT JUSTIFICATION:

Roofing systems are made from many different types of materials and each has a service life which is established by the manufacturer. The service life ranges anywhere from 10 to 30 years depending on the type of roofing system that is installed and other environmental factors such as slope, exposure and traffic. In accordance with those manufacturers' standards, these roofs will reach or exceed their service lives as indicated. Each roofing system was originally evaluated in 2006 and revisited in 2011 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

Related CIP Projects:

PB-7 Fleet Expansion, PB-153 Musuem Auditorium Addition, PB-192 O&M Site Improvements at Compost site, PB-93ABCD Civic Center Remodels, and PB-155 Rec Center Addition.

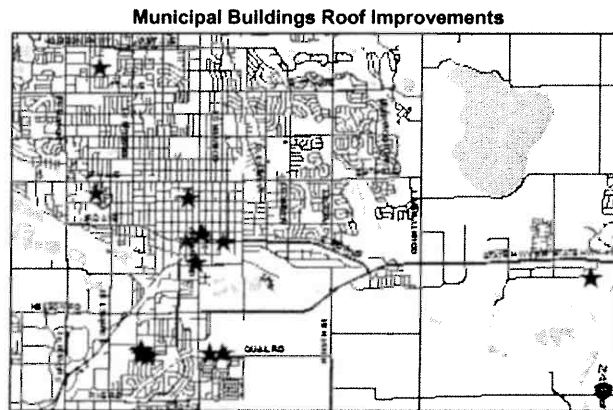
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	586,238	841,214	306,607	113,531	1,012,737	2,860,327

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sanitation	0	0	0	0	26,152	26,152
Golf	0	21,062	0	0	0	21,062
Electric	248,640	0	196,470	0	0	445,110
Water - Operating	12,432	0	0	0	91,531	103,963
Sewer - Operating	6,216	0	0	0	52,303	58,519
Storm Drainage	11,810	0	0	0	39,227	51,037
Public Improvement	114,108	820,152	110,137	113,531	22,200	1,180,128
Street	31,416	0	0	0	51,832	83,248
Fleet	161,616	0	0	0	0	161,616
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	0	0	0	0	729,492	729,492

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Addition of facilities for vehicle washing, heated vehicle storage, and increased material storage. The project will also include construction of structures for drying of ditch cleaning and street sweeping spoils. Design is to be completed in 2014 with Phase 1 construction of the eastern portion of this site consisting of site paving, drainage improvements, a large storage building, landscaping and fencing in 2014. In future phases construction of the western portion of this site will consist of site paving, drying shed, vehicle wash bay, salt storage, anti-icing, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. This future phase of construction will required relocation of the existing dog park currently located on the western side of this site.

PROJECT JUSTIFICATION:

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Maintenance Facility have created significant improvements in operational efficiencies for the City and have generated operational cost savings. With the consolidation of services, crews and equipment have been moved from the Utility Center on S. Sherman to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, trash collection, recycling collection and traffic signal operations. In addition, new federal regulations for water quality and materials handling have created the need for improvements at the facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

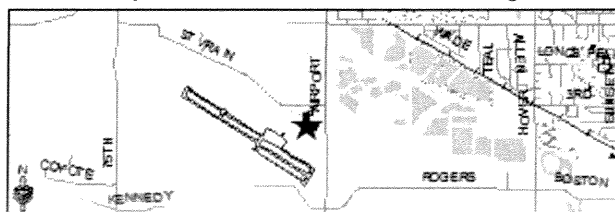
	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	842,500	3,793,700	1,132,000	0	0	5,768,200

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sanitation	294,875	0	0	0	0	294,875
Water - Operating	168,500	0	0	0	0	168,500
Sewer - Operating	84,250	0	0	0	0	84,250
Street	210,625	0	0	0	0	210,625
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	777,835	270,200	0	0	1,048,035
Water - Operating	0	569,920	280,400	0	0	850,320
Sewer - Operating	0	439,710	131,200	0	0	570,910
Storm Drainage	84,250	439,710	131,200	0	0	655,160
Street	0	1,566,525	319,000	0	0	1,885,525

LOCATION MAP:

Operations and Maintenance Building



PROJECT INFORMATION

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

Project #: **PB-196**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is actually several improvements intended to make the facility more useful to law enforcement and a more attractive option for civilian shooters. Each project is independent and could easily be phased over several years.

Funded 2015: Replace disintegrating fiberglass exterior wall panels to stop water leaks, Install a cooling system within the Range
 Unfunded 2015, Install redundant controls for lighting down range, Install sound deadening within Range, Install radiant heat in Simulation Building, Construct an overhead observation platform in Simulation Building, Enclose, heat and cool Range classroom, gun cleaning room and break room, Add 6 containers for PD storage and lease to other Law Enforcement Agencies, Install short term lockers for Public use, Construct a defensive tactics training room, Construct a secure cage for recycle dumpsters and ammunition shipments, Install 200 lockers for law enforcement use, Install additional lighting in parking lot.

PROJECT JUSTIFICATION:

These projects are intended to address building maintenance issues, improve the commercial viability of the public option and to make the facility more useful to Law Enforcement.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

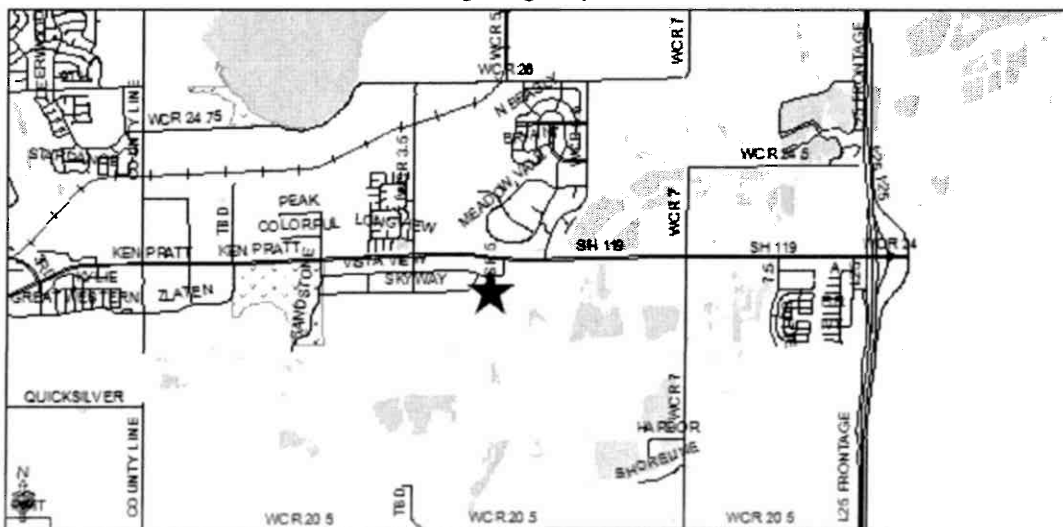
	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	636,300	0	0	0	0	636,300

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Public Safety	100,000	0	0	0	0	100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	536,300	0	0	0	0	536,300

LOCATION MAP:

Shooting Range Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

A two level addition of 1,000 square feet will: expand the Children/Youth Resources' after school, prevention and intervention programs to accommodate special events, add programming space for activities, arts and crafts and activity clubs; provide additional programming space on the upper level for therapeutic groups, classes and meetings; and expand the cement pad to accommodate a larger area for basketball. In 2007, this was moved to unfunded in lieu of funding PB-146 (the remodel of the vacated fire station #3 just north of the Longmont Youth Center on Lashley), with the understanding that additional programming space at the Youth Center could be accomplished with the remodel of the former fire station facility (1200 Lashley Street). Due to diminished revenues, PB-146 was moved to an unfunded status in 2008, but was approved for partial funding in the 2012 - 2016 CIP. With the increased number of programs and activities being held at the Youth Center, staff believes that this small expansion is needed to accommodate current demand, in addition to the expanded program space that will be available for Recreation, Senior Services and Children/Youth Resources at the 1200 Lashley Street facility.

PROJECT JUSTIFICATION:

Since 1997 the CYR division has experienced a steady increase in the number of users resulting in an increased demand for activity space. As of 2014, the division has 15 full and part time employees and one intern. There are between 28-32 active programs going on during any given week with 3-4 areas that can be programmed at one time within the Youth Center. We often use other sites / community partnerships in order to accommodate programs. Increased space will provide more area for dances, concerts and other activity clubs. Additional space on the upper level will be used for therapeutic classes and group activities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	505,512	0	0	0	0	505,512

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	505,512	0	0	0	0	505,512

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-73**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Relocate & replace Fire Station #2.

PROJECT JUSTIFICATION:

The existing building was built for all male crews and the day room and kitchen is too small for the 3 to 4 firefighters that are assigned there 24/7. The apparatus bays have an asbestos ceiling and are too small to conduct maintenance and training on modern fire apparatus. The building does not meet current building, fire, ADA, energy or water quality codes. There is inadequate storage for bunker gear and supplies and the laundry and fitness areas are in an unfinished basement with poor ventilation. The site itself is also problematic. There is no room for expansion without variances, there is inadequate parking for employees at shift change and no parking for visitors, both driveways are on the wrong side of a blind curve and fire trucks enter traffic too close to the busy intersection of Mt View and Hover.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	260,000	2,626,000	0	0	3,686,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	800,000	260,000	2,626,000	0	0	3,686,000

LOCATION MAP:

Fire Station #2



PROJECT INFORMATION

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

Project #: **PB-74**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Demolish and replace the existing 43 year old building with a Station meeting all current building, fire, ADA and energy codes as well as providing the facilities required for the efficient and effective emergency services.

PROJECT JUSTIFICATION:

The current facilities were built in 1971 for a four person, all male crew. This building currently houses a six person, mixed gender crew. Dorm, locker and restrooms provide limited privacy and the lockers are too small for uniforms and gear. The overhead clearance in the bay is within inches for some of the trucks; there is inadequate clearance between the vehicles and bay heaters. Station supplies and bunker gear are currently stored in the apparatus bay where they are exposed to diesel soot and the filth associated with a truck garage. Office, fitness and shower facilities are inadequate and there is no clean/dry storage space for equipment and supplies. The building has very little insulation and the roof design has been problematic since the building was constructed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	260,000	2,626,000	0	0	0	2,886,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	260,000	2,626,000	0	0	0	2,886,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Complete development of the Municipal Training Center: Fence, grade and gravel North side of property, Construct a drafting pit, Pave additional training pads, Construct a storage building for Public Safety support vehicles and training props, Construct a class room building, Complete the municipal roadway prop with two box culverts crossing Spring Gulch, Construct storm water storage pond meeting current water quality standards.

PROJECT JUSTIFICATION:

These are the next phases of the municipal training center. The full build-out of this facility will allow Police and Fire to store equipment and supplies in a sheltered and secure location, test and train for fire vehicle pumping, and provide for a classroom facility and driving course which will allow for training and practice.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	531,000	4,826,790	0	0	0	5,357,790

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	531,000	4,826,790	0	0	0	5,357,790

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Civic Center Remodel - Planning and Design



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios, and cost estimates. The Finance and Support Services Department has updated this study (2010) which shows that the CMO office would need an additional 1000 square feet (approximately) to house the Clerk's Office as well.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Space Needs Study for Civic Center Expansion/Remodel

Related CIP Projects:

PROJECT COSTS:

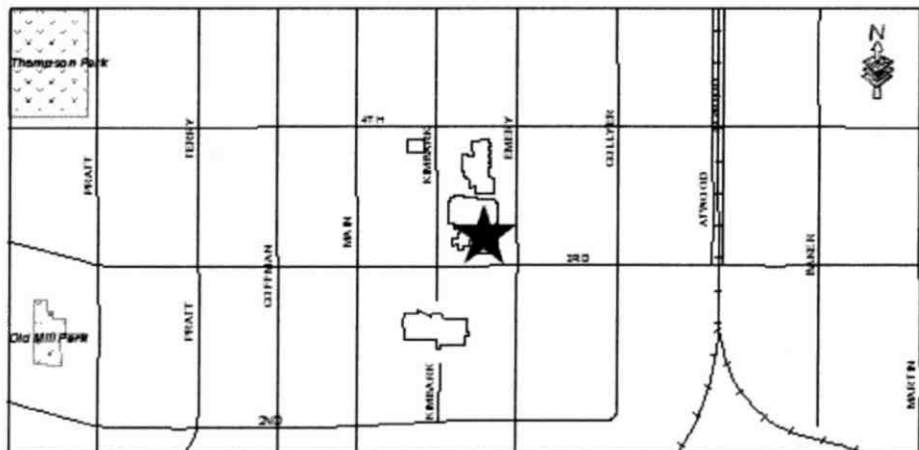
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	412,323	412,323

SOURCE OF FUNDS:

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

LOCATION MAP:

Civic Center Remodel-Administration



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves remodeling 8,900 SF of office space in the upstairs portion of the Civic Center (that was vacated in 2007), so it becomes suitable space from which to operate City functions, programs and services, and to serve Longmont customers. Initially, it was envisioned that this space be used to house Affordable Housing/CDBG; Community/Neighborhood Resources; Code Enforcement; and Community Services Administrative operations. This scenario also called for a portion of the space to be designed as flexible work space for neighborhood group leaders, volunteers, and interns, and a "Housing Help Center" for residents, which currently operates out of the Development Services Center. It was also envisioned that the ETS computer training lab would continue to be located in this space. The installation of an elevator to the second floor was funded in the 2011 CIP and was completed in 2013. Because of changes in staffing levels and space needs among all Civic Center functions, the City has updated its space needs assessment to reflect revised growth and service alignment scenarios. It is possible that other City functions could be considered for this space, as identified in the revised assessment. The cost estimates for this project involve interior renovation and finishes.

PROJECT JUSTIFICATION:

This project was first documented in the City Facilities Space Needs Study that was adopted by City Council in 1999, projecting a growth scenario for services and staffing. Since that time, the City population has increased to over 90,000, yet the community has experienced an economic downturn, so resources available to meet increased service demands have diminished. Although the need to expand the Civic Center to accommodate additional staff is no longer a priority, the need to co-locate identified City services into one physical area is more compelling than it ever has been, given the current economic climate. This area will allow for a consolidation of Community Services staff, space for the ETS computer lab, a one-stop shop for residents' affordable housing resources and a resource center to support the neighborhood and community volunteers that partner with the City. Residents will be served more efficiently and effectively, and it will open up additional space in the Civic Center so that other City functions can possibly relocate their operations for improved efficiencies and service enhancements. Staff has updated the Space Needs assessment, to help determine the best location for all existing City services located in the Civic Center, so utilization of this upstairs space could change, as a result.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

City Facilities Space Needs Study

Related CIP Projects:

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

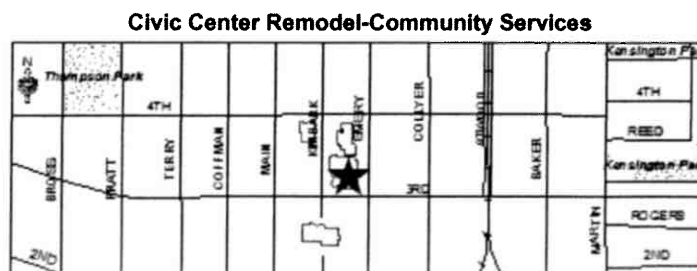
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	755,076	755,076

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	755,076	755,076

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

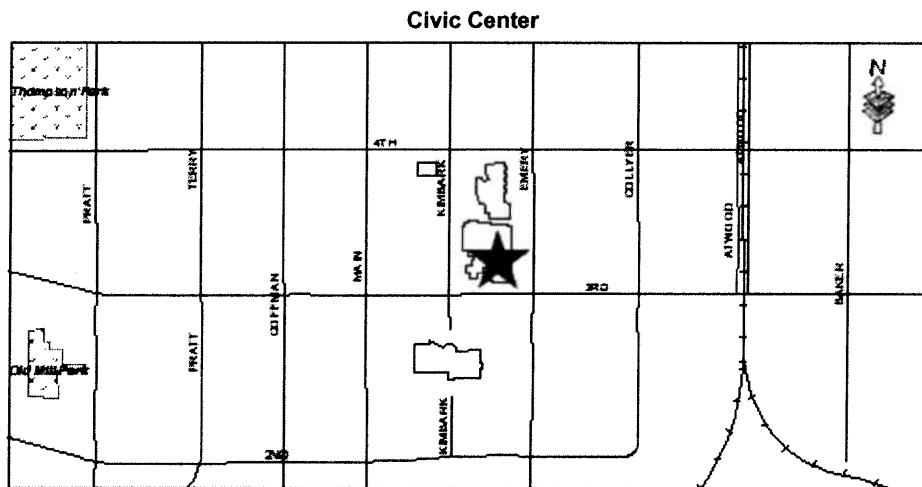
PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Add additional office and secured parking space; remodel portions of existing Safety & Justice Building.

PROJECT JUSTIFICATION:

A 1999 space needs study predicted that expansion and remodeling of the Safety & Justice Center would be needed to accommodate the anticipated staffing increases in Public Safety. Anticipated staffing increases have been realized and exceeded, thanks in part to the Public Safety Tax. Unfortunately, the size of the building has not changed. Public Safety has occupied all of the space allotted for growth in the current building and has converted many closets into office space. In 2014 Public Safety will be leasing space offsite for the pilot Community Para-Medicine program.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

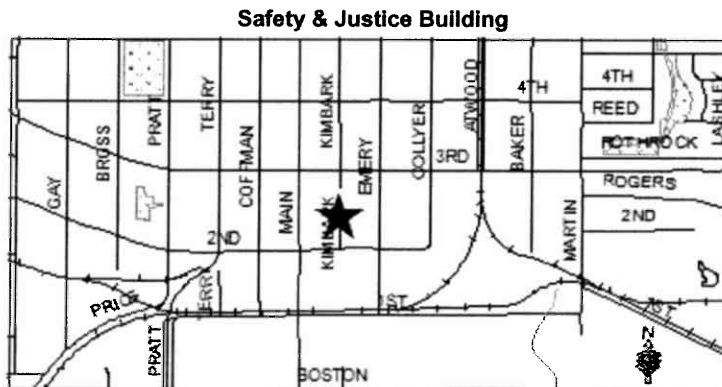
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,050,000	500,000	5,550,000	0	0	8,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,050,000	500,000	5,550,000	0	0	8,100,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This building is currently vacant and will continue to deteriorate without reinvestment and regular use. In early 2004, the leadership team determined that this surplus property would be used to expand opportunities to provide recreation and human services to children and youth. In 2008, this project was funded but due to the economic downturn the funding was pulled. The project has partial funding (\$200,000): \$100,000 provided by the Friends of the Longmont Senior Center and \$100,000 from the Public Improvement Fund. Cost estimates for design, construction and FFE were developed with a total estimated project cost of \$441,000. Staff is proposing to generate \$50,000 from grants and is requesting \$191,000 split between the Conservation Trust Fund and the Public Improvement Fund.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	191,000	0	0	0	0	191,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	96,455	0	0	0	0	96,455
Conservation Trust	94,545	0	0	0	0	94,545

LOCATION MAP:

Former Fire Station #3 Renovation



PROJECT INFORMATION

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

Project #: **PB-154**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. This facility will include a competitive swimming pool with a large spectator area, a leisure pool, fitness and weight rooms, teen center as well as other programming spaces as defined through public meetings. In the Spring of 2014, staff will present a feasibility study option to City Council. Included in the proposal will be the goal to partner with the St.Vrain Valley School District in the review of this project.

PROJECT JUSTIFICATION:

In 2012, the City initiated a Parks, Recreation and Trails Master Planning process. The purpose of this Master Plan was to determine how to balance the City's need to reinvest in existing parks and facilities with the community's demands for the City to construct new facilities that offer expanded and new recreational opportunities. During the Master Plan process, community members advocated that the City consider designing and constructing a new competitive pool to meet the increasing needs of competitive swimmers. Public opinion was that the Longmont Recreation Center pool still addresses the needs of the recreational swimmer, but that Centennial Pool no longer meets the need of competitive swimmers and spectators: there is not enough pool time for High School swim team practices and meets; additional pool space is needed for the USA Swim teams; and there is not enough programming time for adult fitness and wellness. The Parks, Recreation and Trails Master Plan was accepted by Council in April of 2014. In addition, there is a need to provide additional space in another area of the community as the current Youth Center has become overcrowded due to increased demand for youth programs and services.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

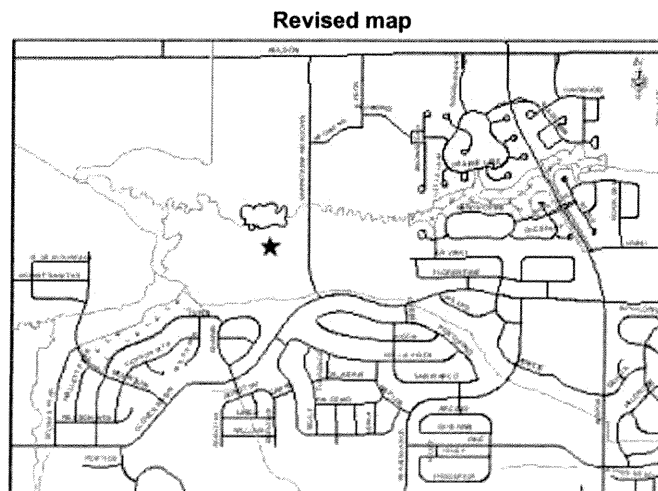
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,884,000	25,956,000	0	0	0	28,840,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,884,000	25,956,000	0	0	0	28,840,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-155**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project funds the design and construction of an addition to the southeast side of the Longmont Recreation Center. The addition includes redesign of the existing fitness room into a cardio/weight area and construction of a new fitness room and large community room.

PROJECT JUSTIFICATION:

The current facility does not provide adequate space to meet the demand for cardio fitness equipment. A fitness room would be constructed and the current fitness room would be renovated to open additional space for free weights and selectorized equipment. Staff routinely receives complaints from customers concerning long wait times for equipment and the lack of options for equipment designed to work specific muscle groups. A large community room would also be constructed which would be available for large community events, reunions, receptions and parties.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

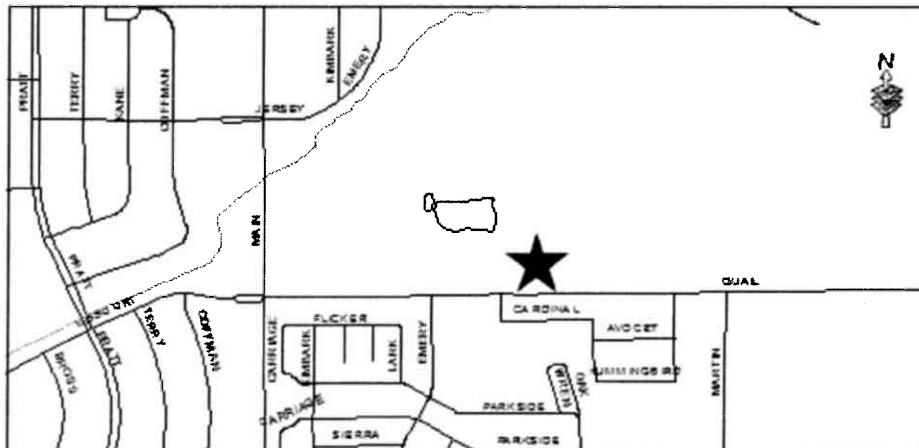
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,268,647	0	0	0	0	2,268,647

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,268,647	0	0	0	0	2,268,647

LOCATION MAP:

Longmont Recreation Center



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Install/upgrade emergency generators at critical City Facilities.

→ Safety & Justice: \$250,000

→ Civic Center: \$250,000

→ Senior Center: \$125,000

Recreation Center: \$125,000

PROJECT JUSTIFICATION:

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

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

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

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,000	681,750	0	0	0	756,750

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	75,000	681,750	0	0	0	756,750

LOCATION MAP:

Municipal Buildings Emergency Generators



PROJECT INFORMATION

Project Name: **Museum Collections Storage Facility**
 Year First Shown in CIP: **2006**

Project #: **PB-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Purchase and retrofit of the RTD South Main bus garage and shop to house the Museum's artifact collection, totaling around 40,000 objects, of the Longmont Museum and Cultural Center, approximately 12,000 square feet. The cost of retrofitting the RTD building includes walling up the vinyl garage doors, adding air conditioning to the HVAC, conducting an environmental study and clean-up of any hazardous materials, covering the oil change pits and disconnecting the bus wash mechanical equipment.

PROJECT JUSTIFICATION:

The Museum's former Collection Storage Facility at 103 Main St. was leased to the Cheese Importers by the City in 2012. The Museum leased a space at 1801 Lefthand Circle for temporary storage. That lease ends June 30, 2015 and the Museum will need to negotiate a new lease or move to a different space. The museum seeks to purchase and retrofit the RTD South Main bus garage and shop to house the collection. An alternative scenario would be to design and build a new storage facility on city property, when the lease is up June 30, 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

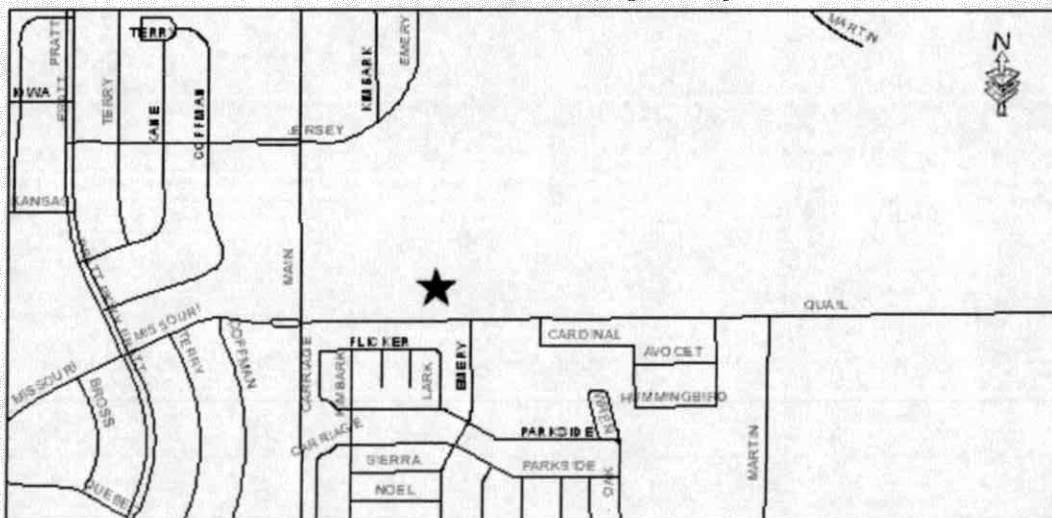
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,534,800	0	0	0	0	1,534,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,534,800	0	0	0	0	1,534,800

LOCATION MAP:

Museum Collections Storage Facility



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

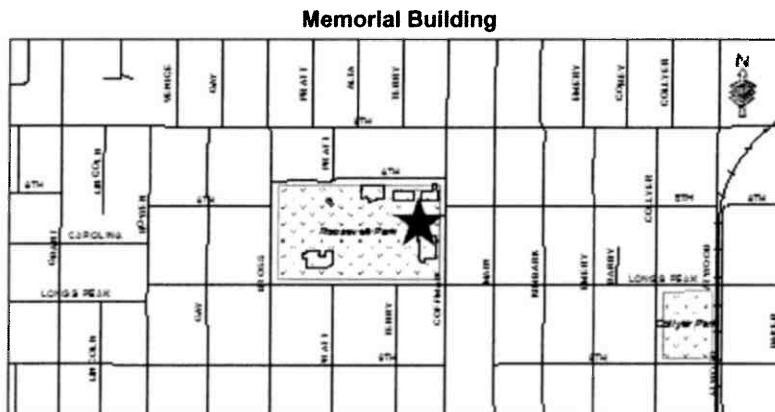
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	28,963	6,695	8,961	0	0	44,619

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	28,963	6,695	8,961	0	0	44,619

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	250,000	27,800	222,200	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	250,000	27,800	222,200	0	0	500,000

LOCATION MAP:

Fire Station #3



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

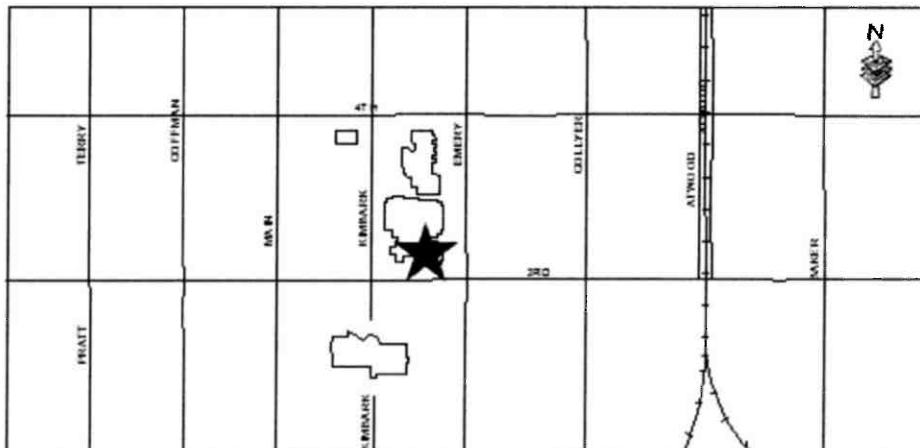
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	41,022	15,884	229,105	163,647	0	449,658

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	41,022	15,884	229,105	163,647	0	449,658

LOCATION MAP:

Civic Center Council Chambers



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Expand dorm space, living quarters and storage at fire station 4 to accommodate the ambulance crew and restore the Community Room.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

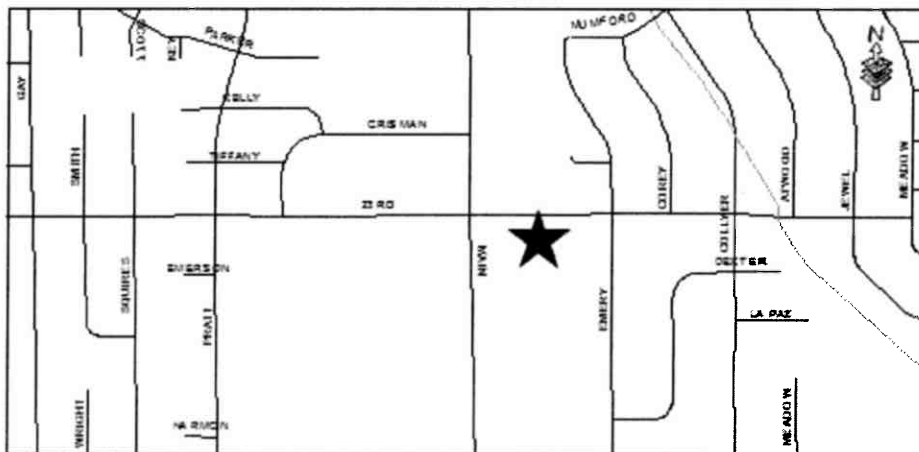
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	528,000	0	0	0	0	528,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #4



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

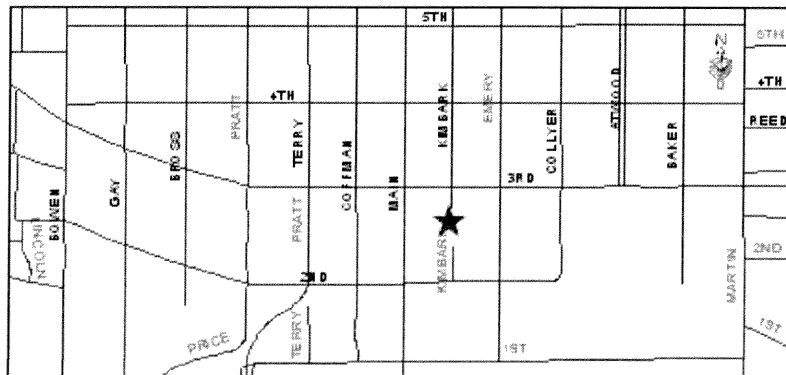
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	0	0	0	0	800,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Communications Radio Console System Upgrade



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Facility Improvements**
 Year First Shown in CIP: **2015**

Project #: **PB-185**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is designed to address repair and maintenance issues due to Woodpecker damage to the exterior of the Longmont Recreation Center.

PROJECT JUSTIFICATION:

Opened in March of 2002, the Longmont Recreation Center has quickly become one of the primary recreation facilities within the City of Longmont. Each year the Recreation Center serves nearly 500,000 people generating a cost recovery of 125%. The Recreation Center's exterior wall is in need of repair and the addition of a stucco hardening product. The stucco hardening product will mitigate the woodpecker problems around the building. In order to continue to serve an increasing number of customers and to be competitive with other service providers these improvements are needed. The upper exterior areas of the Recreation Center were repaired in 2012. In 2014, the woodpeckers are now damaging the areas not repaired with the stucco hardening product.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

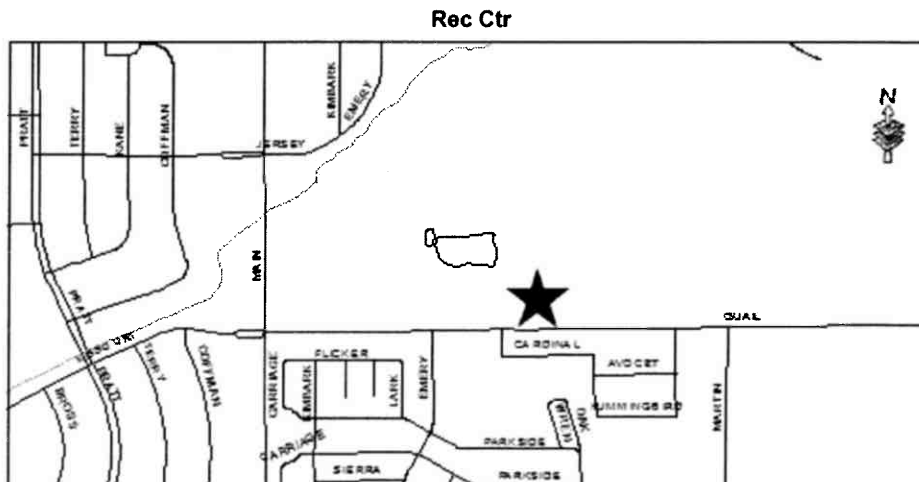
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	90,000	0	0	0	0	90,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	90,000	0	0	0	0	90,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-186**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project provides an additional 1500 sq ft of cardio equipment space at the Longmont Recreation Center by enclosing the existing game room in order to install additional cardio equipment. The project also includes the purchase of additional bikes, treadmills, stairclimbers, etc.

PROJECT JUSTIFICATION:

In 2013, the Recreation Center had 457,629 visitors with the biggest complaint being the need for additional fitness equipment. The existing fitness area (approximately 1700 sq ft) is not large enough to handle the demand the Center is experiencing. In order to meet this demand, staff is proposing to enclose the current game area to provide a safe place for additional cardio equipment. By adding additional treadmills, elliptical bikes, rowers etc, the Recreation Center will be better suited to serve existing customers and attract new users of the facility.

This project is a short term fix to the program space needs as identified in CIP PB-155 Recreation Center Addition.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	284,243	0	0	0	0	284,243

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	284,243	0	0	0	0	284,243

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

ADA Transition Plan

Related CIP Projects:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,000	404,000	0	0	0	479,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	75,000	404,000	0	0	0	479,000

LOCATION MAP:

Civic Center Grounds Enhancements



PROJECT INFORMATION

Project Name: **Public Safety Radio Replacement**
 Year First Shown in CIP: **2013**

Project #: **PB-193**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Federal Communication Commission (FCC), has mandated that all of our current radio solution be narrowbanded by 2017. We currently utilize the XTS/XLT Motorola product line and it is not what they consider Phase II compliant or narrowbandable. We are proposing a 4 phased approach to the total replacement of all our mobile and portable radios.

PROJECT JUSTIFICATION:

This is an unfunded FCC mandate to narrow band our existing radio solution. When we purchased our current radios for the 700 State Digital Trunk Radio, none of the radio vendors including Motorola were Phase II compliant. Radios are mission critical for public safety operations. This request is for both the Police and Fire Department radio replacements. This includes approx. 332 portable radios and 143 mobile radios that are currently in the radio inventory, it does not account for any growth.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

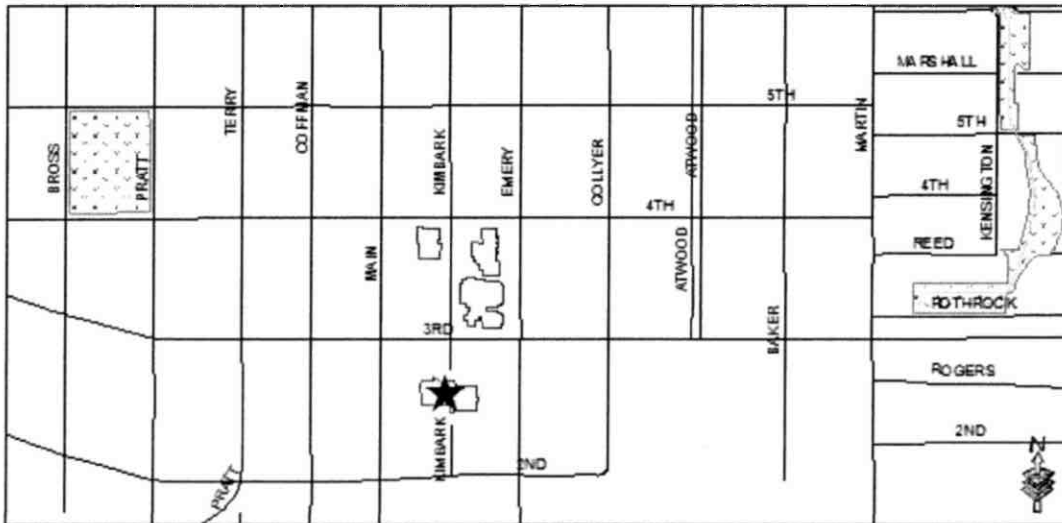
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	507,350	507,350	507,350	507,350	0	2,029,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	507,350	507,350	507,350	507,350	0	2,029,400

LOCATION MAP:

S&J Building



PROJECT INFORMATION

Project Name: **Evidence and Seized Property Storage Facility**
 Year First Shown in CIP: **2013**

Project #: **PB-194**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Acquire or build space to house overflow evidence in a secure environment.

PROJECT JUSTIFICATION:

Compromised evidence is increasingly being argued as a defense against criminal charges. Proper evidence storage is critical to the Public Safety mission and that is becoming more difficult every year.

The proposed facility will need to meet statutory requirements for evidence protection and retention. Our current facility has reached capacity and new state statute requirements requires retention of items longer then has happened in the past. Property and Evidence receives around 22,000 items per year, but only moves out around 17,000 items. That has caused the current evidence area to reach capacity in our 1994 facility. We also need an evidence search bay to process vehicles used in crimes or containing evidence of crimes. This area needs to be climate controlled to protect evidence that is unstable such as DNA, body fluids, and finger prints.

The Police Department also participates in large scale drug investigations where drug dealers use the proceeds from drug sales to purchase vehicles or build covert compartments inside of the vehicle to hide large volumes of drugs. Once these cars are seized as evidence, Federal regulations require they be stored in a protected facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	350,000	1,040,000	0	0	0	1,390,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Buildings CIF	350,000	1,010,000	0	0	0	1,360,000
Public Safety	0	30,000	0	0	0	30,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

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

Project #: **PB-197**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is actually a series of small projects. The current identified needs are:
 → Add report writing counters and benches in public lobby to provide space for customers to complete reports: \$4,000.
 → Install additional lockers in women locker room to accommodate an increased number of female police officers: \$4,000.
 → Install privacy slats in chain-link fence surrounding secured parking lot to screen SWAT preparations and the transfer of weapons between vehicles from public view: \$12,000.
 → Replace the open shelving in the basement garage with enclosed lockers for Police personal duty equipment; \$25,000.
 → Construct storage rooms in basement for Logistics, Public Education & Volunteers, OEM and Custodians/Facility Maintenance, to free office space on second floor and reduce storage in corridors throughout building: \$50,000.

PROJECT JUSTIFICATION:

The intent of these projects is to accommodate growth as well as the expanding and evolving mission of the Public Safety Department within the existing building. These projects are intended to be interim fixes until a proper expansion of the building can be funded.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

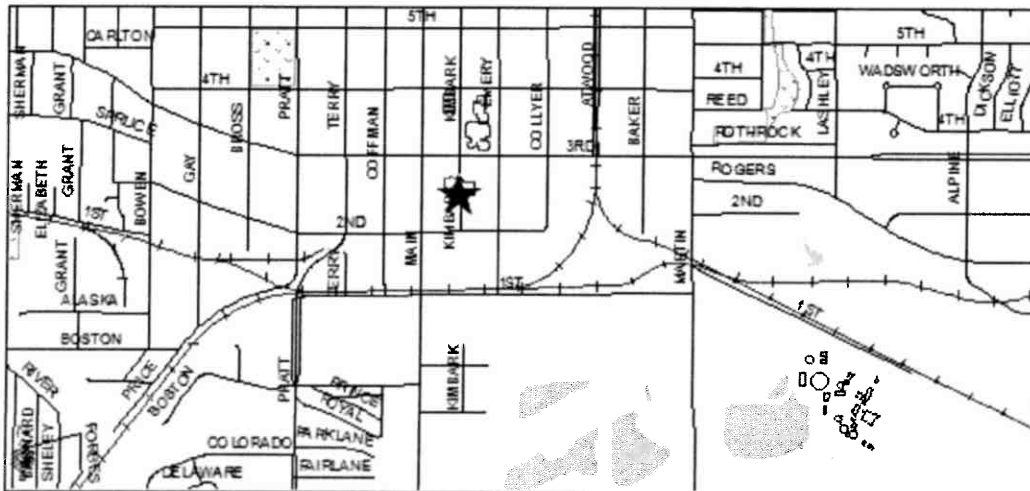
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	95,950	0	0	0	0	95,950

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	95,950	0	0	0	0	95,950

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

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

Project #: **PB-200**
 Funding Status: **Unfunded**

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.

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. 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

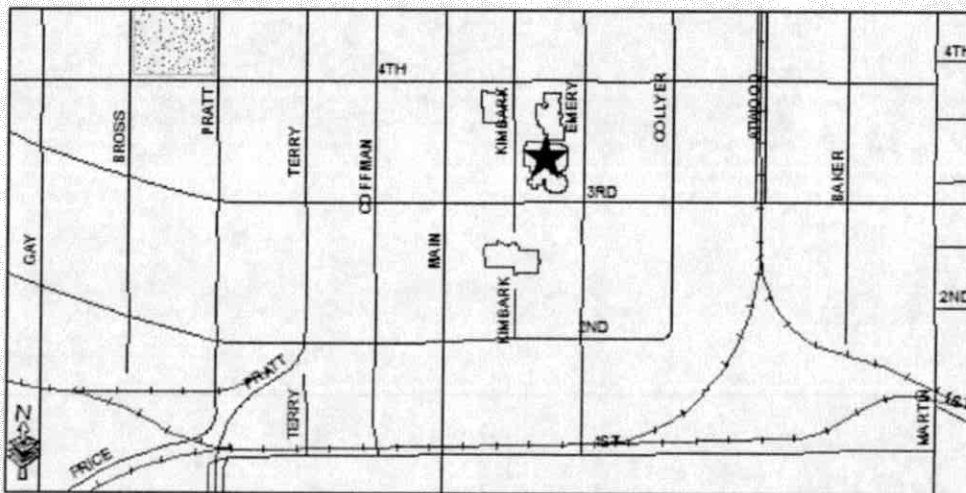
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Civic Center Rehabilitation



Sanitation Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **S-4**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project would redevelop the entry area of the Waste Diversion Center to enhance security and customer access. 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. The project would also address ADA requirements for access to the facility.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

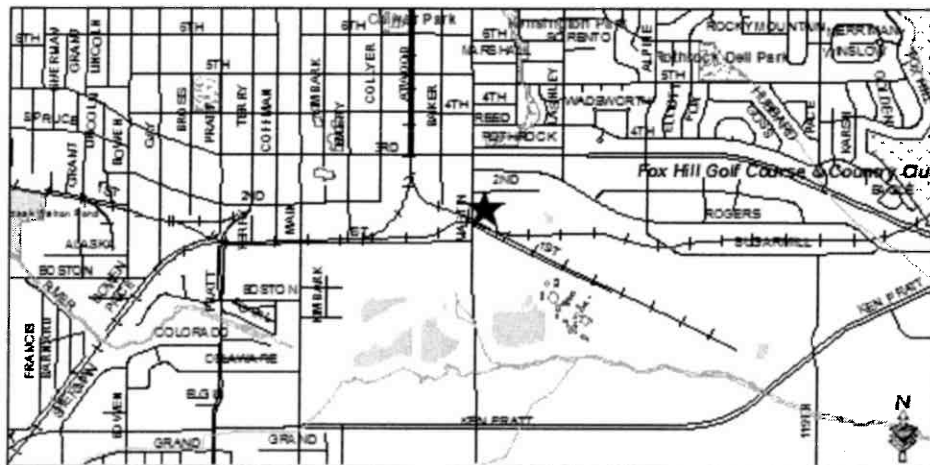
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	25,000	202,000	0	0	0	227,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Sanitation	25,000	202,000	0	0	0	227,000

LOCATION MAP:

Waste Diversion Center at 140 Martin Street



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Curbside Compost Collection**

Project #: **S-3**

Year First Shown in CIP: **2015**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would acquire the equipment necessary to launch a full scale curbside composting service for residents who currently receive trash and single stream recycling services from the City.

PROJECT JUSTIFICATION:

The City currently provides only compost drop-off services to residents at the Waste Diversion City on Martin St. When Council last approved modifications to the Solid Waste Collection code (Chapter 14.12), they acknowledged a growing demand for curbside composting and considered options. However, due to challenging economic conditions in 2011 they decided to maintain low rates and not add programs. Since that time, customer inquiries regarding curbside composting have increased. Furthermore, curbside composting has grown in popularity and can be characterized as a fairly common regional sanitation practice.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,515,000	1,015,000	0	0	2,530,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	1,515,000	1,015,000	0	0	2,530,000

LOCATION MAP:

Curbside composting would be citywide

Broadband Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Citywide Fiber to Premise Build**
 Year First Shown in CIP: **2014**

Project #: **TEL-3**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

November 5, 2013 citizens passed ballot question 2B → revenue bond funding for community-wide build out to expand the use of the existing fiber ring backbone that has been in place since 1997. The bond was successfully sold on April 24, 2014. This fiber to the premise build-out will allow high-speed internet access and other broadband services to be available to all residents and businesses who subscribe for service within city limits. It's anticipated the project will take three years to complete. After the initial project construction, additional capital will be utilized to support new development projects and additional customer connections to the fiber optic system.

PROJECT JUSTIFICATION:

The high-speed, low cost connectivity provided by the expanded fiber optic network will help make Longmont businesses more competitive nationally and internationally. It will offer Longmont residents a high-speed, low-cost, local choice for broadband services. It will encourage economic growth, make state-of-the-art technology available to all citizens and enhance educational opportunities for our students.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	15,600,000	16,100,000	2,200,000	1,900,000	1,100,000	36,900,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Broadband	15,600,000	16,100,000	2,200,000	1,900,000	1,100,000	36,900,000

LOCATION MAP:

VARIOUS LOCATIONS

Transportation Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **South Pratt Parkway Bridge over St Vrain River**
 Year First Shown in CIP: **2003**

Project #: **T-76**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This bridge structure was constructed in 1970 and is approaching the end of its useful life. Based on the Colorado Department of Transportation's biannual bridge reports, this structure has been classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate (rated 76.5 out of 100 in 2011), upgrades such as expansion joint improvements and guard/bridge rail upgrades are needed. This bridge should be widened to safely carry traffic and to provide pedestrian/bike facilities along both sides of this collector roadway and connections to the St Vrain Greenway trail. In addition, the bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Design is scheduled to start late in 2013 and continue through 2014, ROW acquisition is scheduled for 2015, and construction is anticipated in 2016.

PROJECT JUSTIFICATION:

To provide the needed safety improvements for vehicular and pedestrian traffic on South Pratt Parkway over the St. Vrain River in accordance with the multi-modal policies in the Multi-Modal Transportation Plan. Reduce long term bridge maintenance requirements. Too help minimize flooding in this area of the St. Vrain River by improving the bridge to pass the 100 year storm flows.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

St. Vrain Greenway Masterplan

Related CIP Projects:

T-1, Street Rehabilitation Program
 MUE-97 (Electric Aid to Construction)
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	0	2,100,000	0	0	0	2,100,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Street	0	2,100,000	0	0	0	2,100,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The current Longmont Comprehensive Plan indicates that Boston Avenue is a collector roadway from Price Road to Martin Street. This project includes the design and construction of the first phase of that project with a new roadway from Main Street (US 287) eastward connecting to Martin Street. The roadway will include one travel lane in each direction, turn lanes, on-street bicycle lanes and sidewalk.

PROJECT JUSTIFICATION:

This connection would provide an additional east-west connection between S. Pratt Parkway and Martin Street helping to relieve congestion at the Ken Pratt Blvd and Main Street intersection. This new roadway will also provide access to the 1st and Main redevelopment area and the SE Urban Renewal Area. This alignment provides a continuous east/west Boston Avenue corridor from S. Pratt Parkway to Martin Street, which connects to Third Avenue and Ken Pratt Boulevard. The arterial spacing between 9th Avenue and Ken Pratt Boulevard/Nelson Road exceeds the one mile standard that the City strives to achieve. This results in higher traffic volumes on local and collector streets in the area. This project was identified as a project to be funded with the extension of the 3/4 cent Street Fund Sales Tax approved by Longmont Voters in November, 2009. A future phase 2 that would make the connection across the railroad track between S. Pratt Parkway and Price Road will be reviewed as part of the most recent Transportation Master Plan being completed during 2014. That new railroad crossing would require the approval of the Colorado Public Utility Commission and coordination with BNSF Railway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

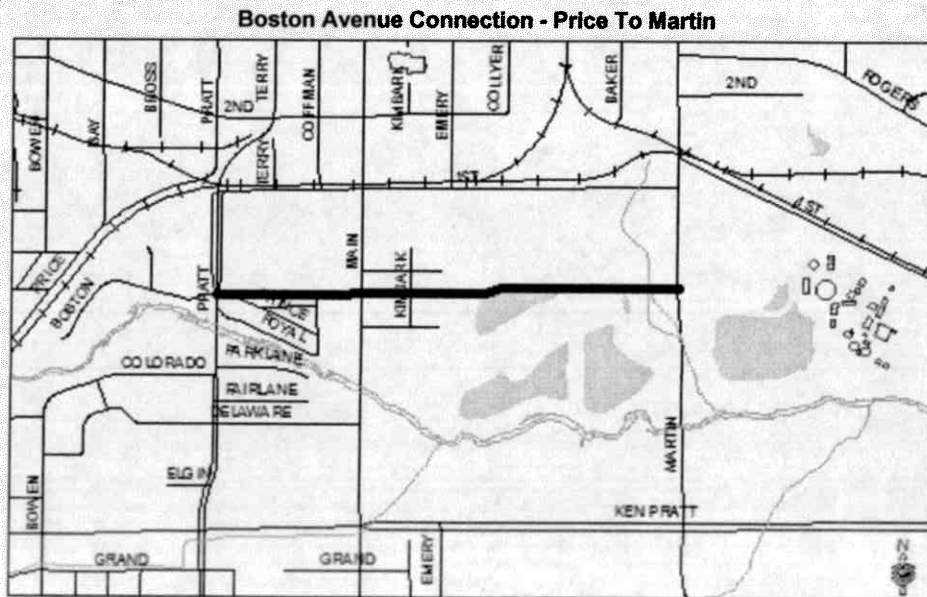
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	488,500	1,951,500	0	0	0	2,440,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Street	488,500	1,951,500	0	0	0	2,440,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Main Street Pavement Reconstruction**
 Year First Shown in CIP: **2011**

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

PROJECT DESCRIPTION:

This project addresses maintenance and multi-modal issues on a major transportation corridor by removal of deteriorated pavement and replacement with long lasting concrete pavement on Main Street from Ken Pratt Boulevard to 3rd Avenue. Also included in the project are bike racks and other transit amenities at key bus stop locations along with the replacement of deteriorated storm sewer pipes and inlets. Although Main Street pavement is owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$1,890,000 during the State's Fiscal Year of 2015.

PROJECT JUSTIFICATION:

This project will replace the deteriorating Main Street asphalt pavement with long lasting concrete pavement which will lower long term maintenance costs while providing a higher level of service for the travelling public.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study, PR-83 Primary and Secondary Greenway Connection, T-1 Street Rehabilitation Program and T-113 Main Street and St Vrain River Bridge Replacement

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	250,000	0	0	0	0	250,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Transportation CIF	250,000	0	0	0	0	250,000

LOCATION MAP:

Main Street Pavement Reconstruction



PROJECT INFORMATION

Project Name: **Adaptive Signal Equipment and Installation**
 Year First Shown in CIP: **2015**

Project #: **T-126**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

CDOT is planning to install adaptive signal equipment at all traffic signals along Main Street (US 287) and Ken Pratt Boulevard (SH 119) in 2015. This City project will install the same adaptive signal equipment at 10 traffic signals adjacent to these state highways in order to maintain good traffic flow and minimize queues and delays at these nearby signals. These adaptive signals are planned to be installed at:

- > Hover Street, Clover Basin Drive to Nelson Road
- > 3rd Avenue, at Kimbark Street, Coffman Street & Terry Street
- > 2nd Avenue at Terry Street
- > 9th Avenue, at Kimbark Street & Coffman Street

PROJECT JUSTIFICATION:

Adaptive signals improve traffic flow along corridors, reduce delay and emissions, and reduce crash exposure due to fewer stopped vehicles.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

- T-121 - Ken Pratt Blvd/SH 119 and Hover Street Intersection Imp
- T-122 - Hover St Improvements - Ken Pratt Blvd to Hover St
- T-123 Nelson Rd Improvements - Grandview Meadows Drive to Hover St
- T-124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	299,000	0	0	0	0	299,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Street	299,000	0	0	0	0	299,000

LOCATION MAP:

Adaptive Signal Equipment and Installation



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The street rehabilitation program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk removal and replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seals. 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 on existing streets. Each year's projects are selected based on street system priorities.

Additional roadways requiring rehabilitation in the next few years include: Collyer Street, from Mountain View Avenue to 17th Avenue; 3rd Avenue, from Martin Street to Ken Pratt Boulevard; 3rd Avenue, from Terry Street to Main Street; Coffman Street, from 3rd Avenue to Longs Peak Avenue; South Pratt Parkway, from Ken Pratt Boulevard to Delaware Street; South Pratt Parkway, from Pike Road to Missouri Avenue; 11th Avenue, from Hover Street to Sunset Street, Gay Street, 21st Avenue to 23rd Avenue; 15th Avenue, Hover Street to Harvard Street; Collyer Street, 9th Avenue to 11th Avenue and South Quebec Avenue, South Pratt Parkway to Main Street.

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 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	4,500,000	5,000,000	4,500,000	4,500,000	4,500,000	23,000,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Street	4,500,000	5,000,000	0	0	0	9,500,000
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	4,500,000	4,500,000	4,500,000	13,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **T-11**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

Projects identified for 2015 include: new traffic signal installation (location TBD), safety improvements at high accident locations (locations TBD), school safety improvements (location TBD) and Neighborhood Traffic Mitigation improvements (location TBD).

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The TSM program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal in 1990, 1994, 2000 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

- T-78 Hover Street Pedestrian Underpass
- T-91 State Highway 119 Pedestrian Underpass
- T-109 Main St. & Ken Pratt Blvd Intesection Improvements
- MUE 91 Street Lighting Program
- T-105 Missing Sidewalks
- PR-83 Primary and Secondary Greenways

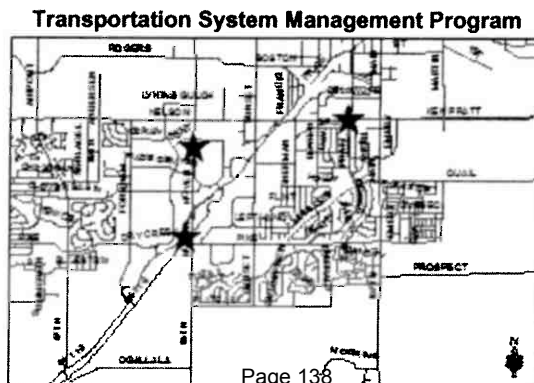
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	450,000	1,000,000	0	1,025,000	1,050,000	3,525,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Street	450,000	1,000,000	0	0	0	1,450,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	1,025,000	1,050,000	2,075,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this project will design and construct various "gaps" in the City's sidewalk system. Specific sections of priority sidewalk that have been identified by Staff include: the south side of Nelson Road between Hover Street and Korte Parkway; the west side of Hover Street between Home Depot and 9th Avenue; the south side of 9th Avenue between Hayden Court and Hover Street; the west side of Airport Road between the St. Vrain Creek and Westview Middle School; the eastern side of Pace Street between Trail Ridge Road and 9th Avenue and Weld County Road 1 between Ken Pratt Boulevard and the Great Western Railroad tracks. Where the City installs sidewalks along frontage in advance of development that will occur on the adjacent property, cost will be tracked and reimbursement will be required by the City from future developers in accordance with City policy.

Missing sidewalk projects planned during 2015 include: design of arterial ROW sidewalk on the western side of Hover Road between Home Depot and 9th Avenue, the southern side of 9th Avenue between Hover Road and Hayden Court and the north side of 17th Avenue from Spencer Street to Lincoln Street. Design efforts will include evaluation of potential alignments, ROW needs and cost estimate.

PROJECT JUSTIFICATION:

This project would improve the function and safety of the City's transportation system by constructing critical "missing links" of sidewalk. Providing a complete sidewalk/trail system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, greenway trails and commercial businesses. Completing sections of the sidewalk/trail system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	205,000	250,000	250,000	265,000	250,000	1,220,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Street	205,000	250,000	0	0	0	455,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	250,000	265,000	250,000	765,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **T-12**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; Airport Master Plan update; runway maintenance; and rehab the airfield lighting system. Projects for 2015 include: an Environmental Assessment and Asphalt Maintenance consisting of crack sealing and slurry coat.

Projects for years 2015 and beyond include: 2015) an environmental Assessment for a potential runway extension and asphalt maintenance, 2016) The acquisition of 25 acres of property at the west end of the airport and concrete maintenance, 2017) Runway Extension, 2018) Purchase of snow removal equipment, 2019) Replace concrete joints on Taxiway A. State and Federal aviation grants are determined on a year to year basis. All projects are unfunded unless the airport receives a grant from the FAA or State of Colorado.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

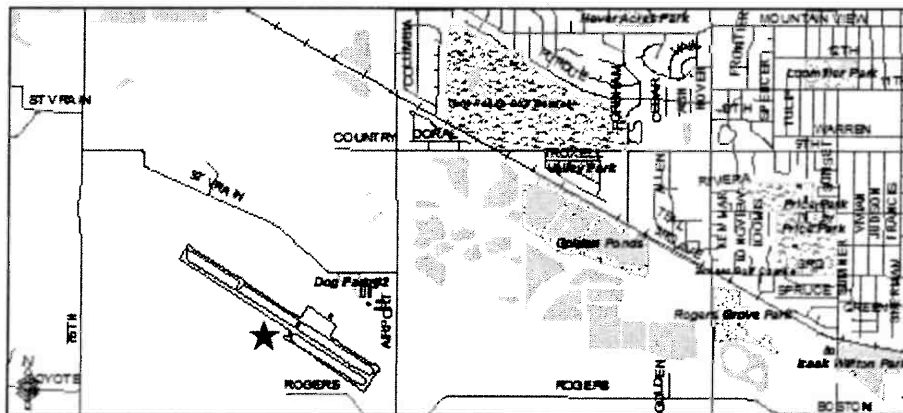
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	287,850	955,450	4,040,000	133,320	101,000	5,517,620

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	287,850	955,450	4,040,000	133,320	101,000	5,517,620

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

Project Name: **17th Avenue Completion - Alpine to Ute Creek**
 Year First Shown in CIP: **2002**

Project #: **T-73**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Road widening to full arterial standards including two travel lanes in each direction, a continuous center left turn lane, on-street bike lanes, pedestrian sidewalk connections, and right turn lanes at appropriate locations.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

17th Avenue is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address continued traffic volume increases in this area as the City's Planning Area builds out on the east side of the City. That portion of 17th Avenue from Ute Creek Drive to Weld County Road 1 was widened to full arterial standards in conjunction with a previous project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

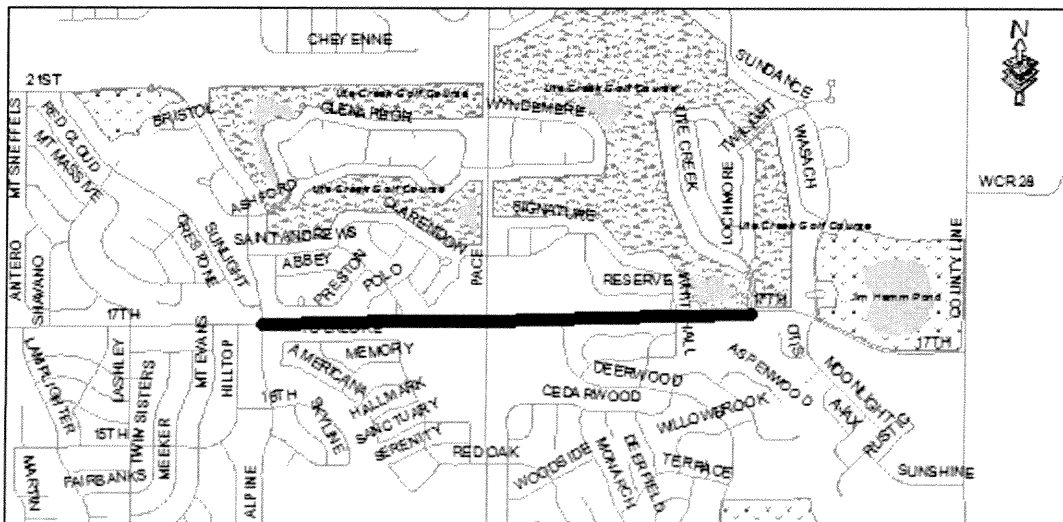
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	206,000	1,755,000	1,961,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	103,000	930,000	1,033,000
Transportation CIF	0	0	0	103,000	825,000	928,000

LOCATION MAP:

17th Avenue Completion - Alpine to Ute Creek



PROJECT INFORMATION

Project Name: **17th Avenue Bridge Over Oligarchy Ditch**
 Year First Shown in CIP: **2006**

Project #: **T-89**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This bridge structure was originally constructed in 1970 and is classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate, improvements to guardrail and bridge railing are needed. This project will replace the existing bridge with a 20' x 8' concrete box culvert that will provide additional drainage capacity and will widen the travel lanes on 17th Avenue to provide on-street bike lanes in both directions. In addition, a grade separated crossing of 17th Avenue will be constructed in conjunction with the Oligarchy Ditch greenway trail.

PROJECT JUSTIFICATION:

This project will provide needed safety improvements on a major arterial street with increasing traffic volumes. In addition, widening the roadway at this point will allow striping of on-street bike lanes and continue to promote alternate transportation opportunities within the City in accordance with the Multi-Modal Transportation Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: D-37 Oligarchy Ditch Improvements, PR-83 Primary/Secondary Greenway Connection

PROJECT COSTS:

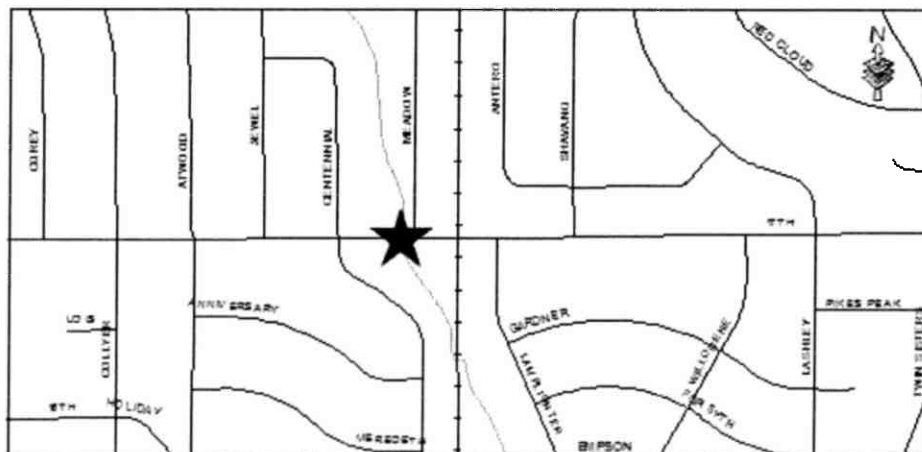
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	50,000	1,000,000	0	0	1,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	150,000	50,000	1,000,000	0	0	1,200,000

LOCATION MAP:

17th Avenue Bridge



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as \$500,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont. The estimated cost of completing all 17 main line crossings is approximately \$6.9 million.

Crossings at Hover Street, S. Sunset Street, SH 119/Ken Pratt Boulevard, Terry Street and Coffman Street would be dealt with by RTD as part of the FasTracks commuter rail extension to Longmont if it remains along the existing propose route through Boulder. The remaining 12 crossings from Main Street north to Highway 66 would be the responsibility of the City.

This project is identified in phases to facilitate funding. All phases are currently un-funded. The prioritization of the phases will be finalized based on public input, available funding levels, and coordination with other projects.

- Phase 1 17th Avenue and SH 119/Ken Pratt Boulevard crossings
- Phase 2 SH 66 and 21st Avenue crossings
- Phase 3 Mt. View Avenue crossing
- Phase 4 9th Avenue crossing
- Phase 5 Longs Peak, 6th, 5th, 4th and 3rd Avenue crossings and Atwood Street pedestrian crossings
- Phase 6 Emery and Main Street crossings
- Phase 7 Hover, Sunset, Terry and Coffman

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	210,000	605,000	440,000	685,000	2,465,000	4,405,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	210,000	605,000	440,000	685,000	2,465,000	4,405,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287**
 Year First Shown in CIP: **2009**

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

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

SH 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic volume increases in this area and potential development along the north side of SH 66.

Boulder County identified this project on their 2007 Transportation Sales Tax Extension and is budgeting \$2,000,000 for improvements. Additional State, Federal, developer or City funds is needed to construct this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

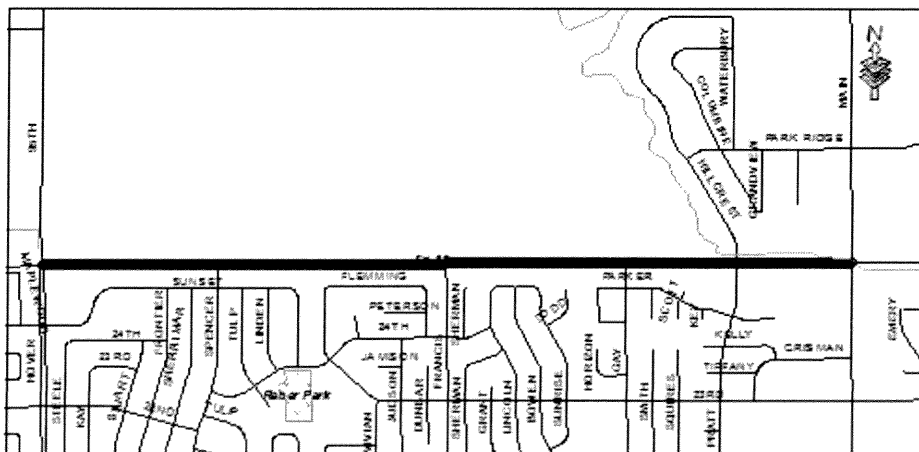
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	400,000	0	100,000	6,000,000	0	6,500,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	400,000	0	100,000	6,000,000	0	6,500,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **State Highway 66 Improvement-US 287 to County Line**
 Year First Shown in CIP: **2009**

Project #: **T-99**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations. This project will also include the design and construction of a box culvert with a grade separated pedestrian crossing at Spring Gulch #2.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

SH 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic volume increases in this area and potential commercial development along the north side of SH 66.

A box culvert at Spring Gulch #2 will be designed/constructed to pass the existing and future flows under State Highway 66. During large storm events, these excess flows are currently trapped on the north side of SH 66 and can overtop the highway and potentially wash out the road which would cause major disruptions to the transportation system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

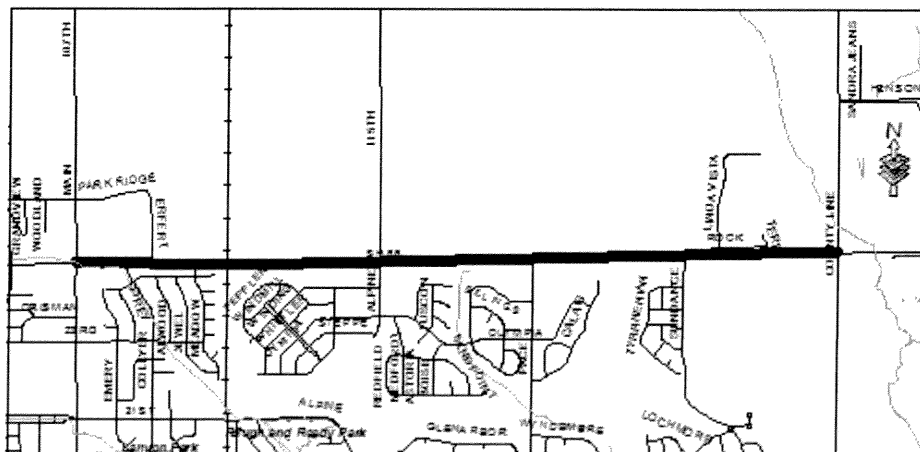
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	0	200,000	11,500,000	0	12,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	800,000	0	200,000	11,500,000	0	12,500,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **9th Avenue Improvements - Hover to Airport**
 Year First Shown in CIP: **2010**

Project #: **T-101**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the widening of 9th Avenue from Hover Street to Airport Road for on-street bike lanes/shoulders.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

9th Avenue is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. This project will improve the multi modal transportation on this arterial corridor and the intersection level of service at Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 T-11, Transportation System Management

PROJECT COSTS:

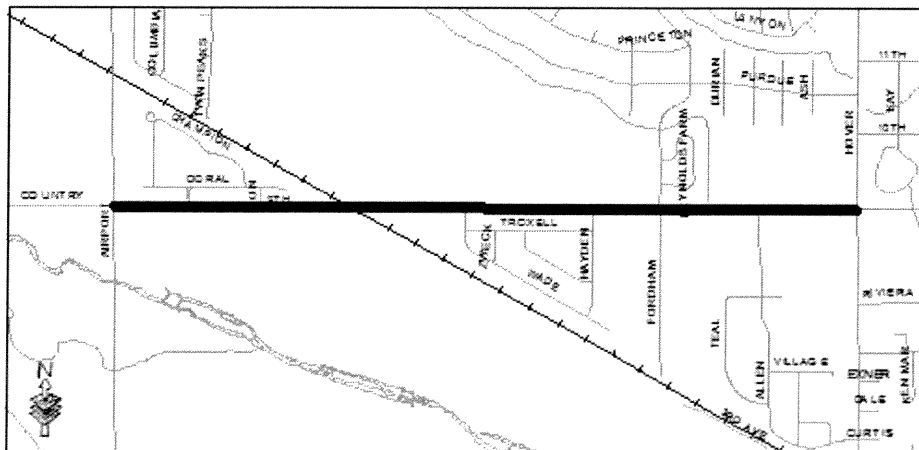
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	90,000	550,000	0	0	0	640,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	90,000	550,000	0	0	0	640,000

LOCATION MAP:

9th Avenue Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Drive Improvements-Airport to Fordham**
 Year First Shown in CIP: **2010**

Project #: **T-102**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes widening and completion of improvements to the north side of Clover Basin Drive from Airport Road to Wildfire Court. Project will also include review of the intersection of South Fordham Street for possible improvements.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

Clover Basin Drive is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address continued traffic volume increases in this area as the City's Planning Area builds out on the west side of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: _____

Related CIP Projects: _____

PROJECT COSTS:

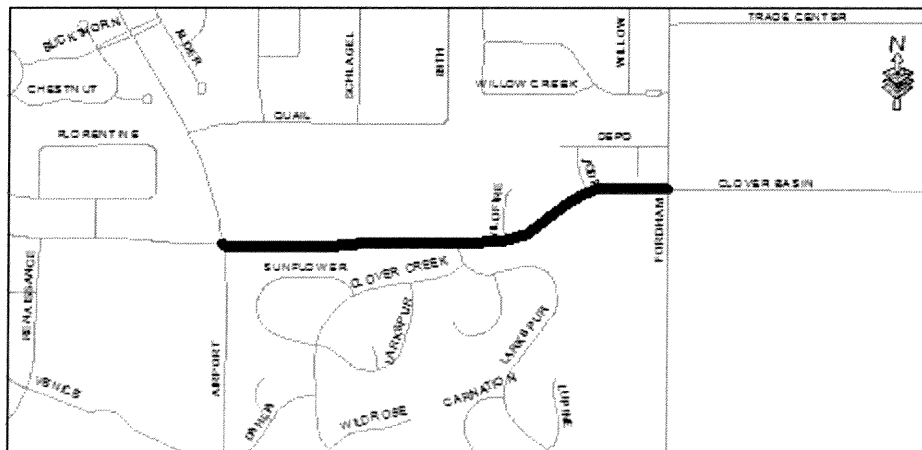
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,000	440,000	0	0	0	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	60,000	440,000	0	0	0	500,000

LOCATION MAP:

Clover Basin Drive Improvements



PROJECT INFORMATION

Project Name: **Nelson Road**
 Year First Shown in CIP: **2010**

Project #: **T-103**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the extension of full width west bound lanes on Nelson Road, from Dry Creek Drive west approximately 1000 feet.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

Extension of full width west bound lanes will improve lane distribution of west bound traffic through the Hover Road intersection improving the intersection's Level of Service. The current Level of Service on the west bound approach is "E". Lane extension will improve the Level of Service to "D".

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	227,500	226,500	0	0	454,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	227,500	226,500	0	0	454,000

LOCATION MAP:

Ison Road



PROJECT INFORMATION

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

Project #: **T-106**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

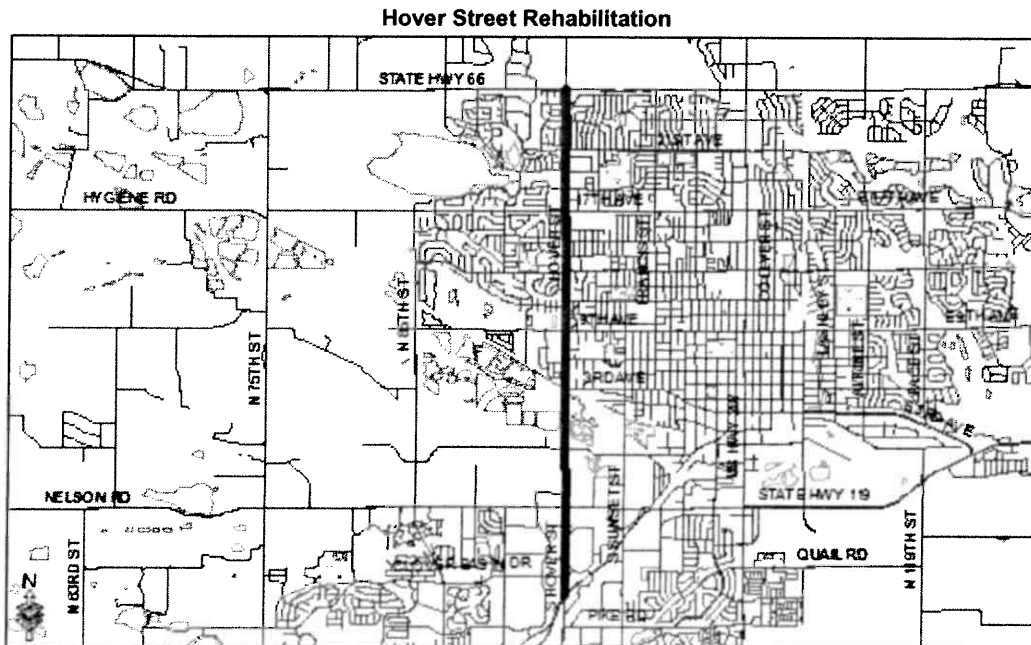
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,000	330,000	300,000	0	0	660,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	30,000	330,000	300,000	0	0	660,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Pike Road Widening for Bike Lanes - Main to Hover**
 Year First Shown in CIP: **2010**

Project #: **T-107**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and construction of on-street bike lanes, missing pedestrian sidewalk connections, improved roadside drainage, and right and left turn lanes where needed.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

PROJECT JUSTIFICATION:

Pike Road is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. This project improves bike and pedestrian safety and provides missing multi modal transportation segments on this arterial corridor. Additional safety improvements include the addition of left and right turn lanes where needed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-11 (Transportation System Management Program)

PROJECT COSTS:

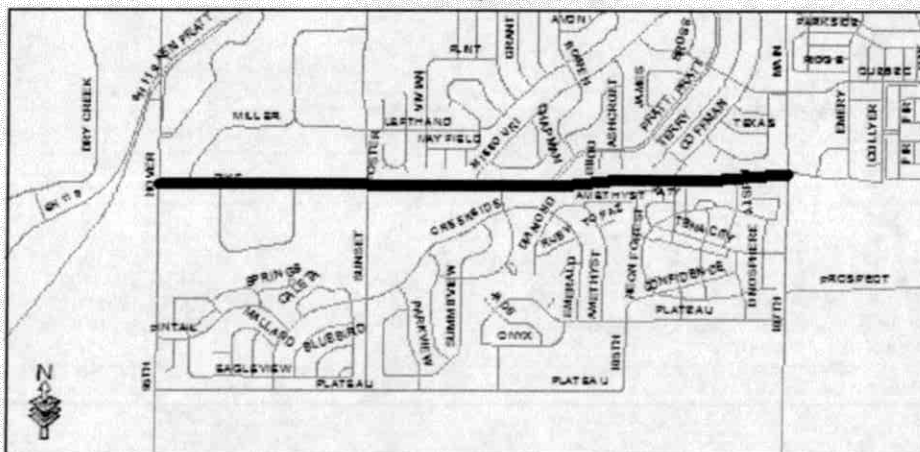
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	700,000	0	0	0	825,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	125,000	700,000	0	0	0	825,000

LOCATION MAP:

Pike Road Improvements



PROJECT INFORMATION

Project Name: **Dry Creek Drive Extension North to Rogers Road**
 Year First Shown in CIP: **2010**

Project #: **T-108**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The majority of Dry Creek Drive has been constructed by development during past years from South Fordham Street to just north of Nelson Road and this project will complete a missing segment of Dry Creek Drive from just north of Nelson Road to Rogers Road. Dry Creek Drive is classified as a commercial collector and serves as a connecting roadway through commercial development along the west side of Hover Road. This project will extend Dry Creek Drive from just north of Nelson Road to Rogers Road for an approximate distance of 1300 feet and would be adjacent to potential commercial development property.

PROJECT JUSTIFICATION:

The construction of this segment of Dry Creek Drive would complete the missing segment of Dry Creek Drive and would add system connectivity and capacity, which would help alleviate traffic congestion at the busy Hover Road and Nelson Road intersection. Future adjacent development would reimburse the City for any design and construction costs of up-fronting the construction of this missing section of Dry Creek Drive.

During 2013 staff initiated a Transportation Master Plan update. This Transportation Master Plan Update will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort that is scheduled for completion during 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: This project should be designed & coordinated with a focus on development access.

Related CIP Projects: MUE-97 & MUE 91

PROJECT COSTS:

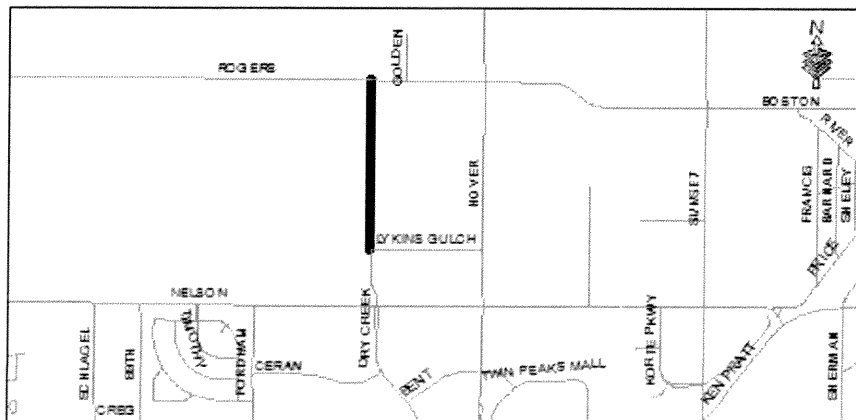
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	275,000	600,000	0	0	975,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	100,000	275,000	600,000	0	0	975,000

LOCATION MAP:

Dry Creek Drive Extension



PROJECT INFORMATION

Project Name: **Main Street Bridge over St Vrain River**
 Year First Shown in CIP: **2013**

Project #: **T-113**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project addresses Drainage, Greenway and Transportation issues by designing and constructing a new bridge structure over the St. Vrain River and providing additional trail connections to the St. Vrain Greenway. The bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Although the Main Street and St. Vrain River bridge structure is owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

The City has applied to FEMA for funding to cover the cost of the un-funded portion of this project.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

- D-36 FEMA Floodplain Study
- PR-83 Primary and Secondary Greenway Connection
- T-1 Street Rehabilitation Program
- MUS-53, Sanitary Sewer Line Rehabilitation

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Main Street Bridge over St Vrain River



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year flows and facilitate a pedestrian underpass. Associated channel improvements would be completed within CIP# D-41.

PROJECT JUSTIFICATION:

This project would (along with CIP# D-41) reduce the 100 year floodplain area further to remove additional homes (about 28) from the footprint of the 100 year floodplain. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	1,550,000	0	0	0	1,700,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	150,000	1,550,000	0	0	0	1,700,000

LOCATION MAP:

Bowen Street Bridge over Lefthand Creek



PROJECT INFORMATION

Project Name: **Sunset St Improvements Boston Ave to BNSF Crossing**
 Year First Shown in CIP: **2015**

Project #: **T-116**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Road widening to collector standards including left turn lanes where appropriate, on-street bicycle lanes, and pedestrian sidewalk connections. Project scope will include traffic mitigation efforts related to traffic speeds and volumes on Sunset Street.

PROJECT JUSTIFICATION:

Sunset Street is a designated as a neighborhood collector on the City of Longmont Comprehensive Plan as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address deteriorating pavement conditions, continued traffic volume increases in this area and to create a safer environment for bicycles and pedestrians.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-77, Sunset Street Bridge over St. Vrain River

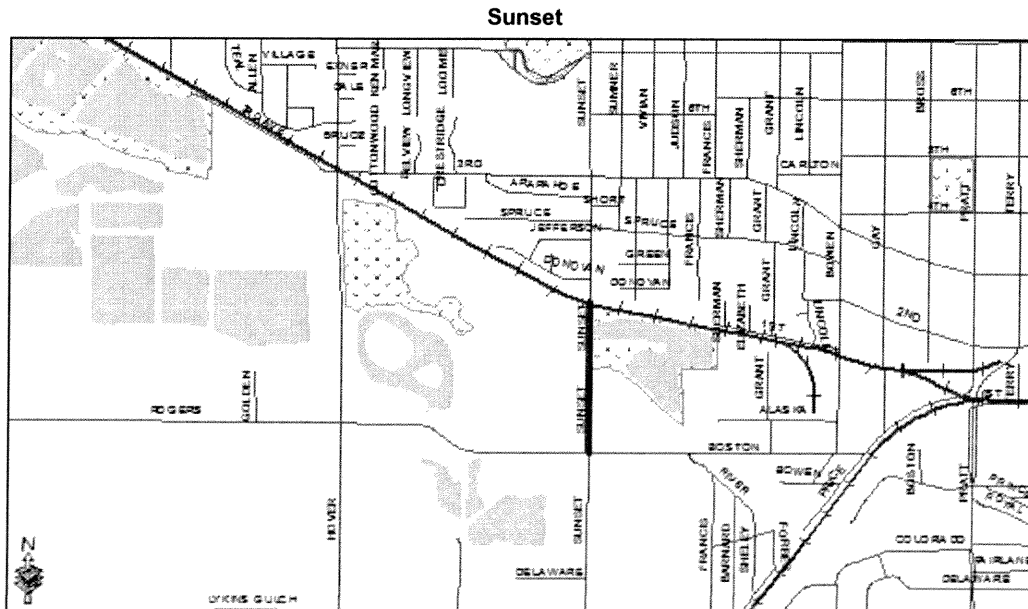
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	1,400,000	0	0	0	1,550,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded Street	150,000	1,400,000	0	0	0	1,550,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **T-117**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the replacement of the existing bridge structure that was originally constructed in 1960. While the condition of the deck and substructure are satisfactory, the hydraulic capacity of this bridge currently does not pass the 100-year storm. The new bridge will be designed and constructed with increased hydraulic capacity that will convey a 100-year storm event.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events. This project would also reduce bridge maintenance requirements on aging infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	400,000	3,600,000	0	0	0	4,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	400,000	3,600,000	0	0	0	4,000,000

LOCATION MAP:

Hover Street Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **Boston Avenue Bridge over St Vrain River**
 Year First Shown in CIP: **2015**

Project #: **T-118**
 Funding Status: **Unfunded**

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. Although the Boston Avenue and St. Vrain River bridge structure is owned and managed by Boulder County, those who live and work in Longmont would receive the primary benefits of this project.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St. Vrain creek through Longmont to reduce damage from future major storm events.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	2,700,000	0	0	0	3,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	300,000	2,700,000	0	0	0	3,000,000

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 #: **T-119**
 Funding Status: **Unfunded**

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 concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is expected to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	850,000	0	0	0	1,000,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	150,000	850,000	0	0	0	1,000,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson**
 Year First Shown in CIP: **2015**

Project #: **T-120**
 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 daily. Proposed improvements include widening Ken Pratt to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements to be completed in 2014/2015. The additional lanes would reduce congestion through the heart of Longmont. ROW will be required from several commercial parcels.

State transportation funding may be programmed for this project by CDOT Region 4.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to:

- Improving near term congestion
- Improving safety
- Enhancing multimodal transport
- Improves system and economic development

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

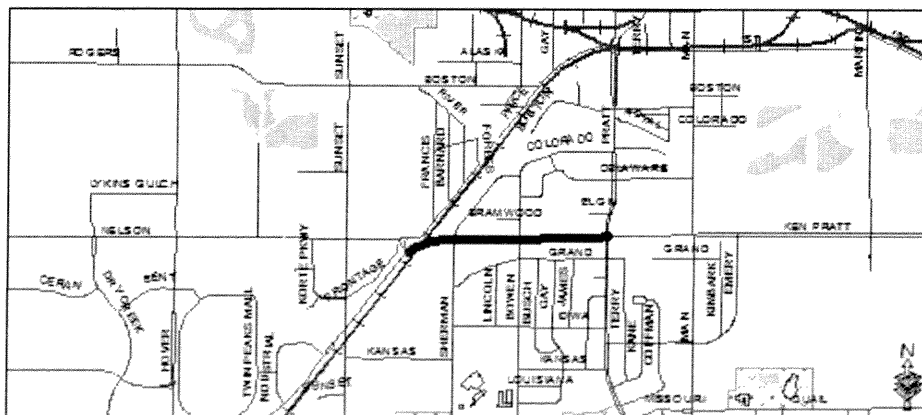
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	500,000	2,500,000	0	0	3,500,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 and Hover St Intersection Imp**
 Year First Shown in CIP: **2015**

Project #: **T-121**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection capacity improvements at one of the busiest intersections in Longmont. Proposed improvements include the construction of additional left turn lanes serving EB SH 119 (Ken Pratt Blvd) and NB/SB Hover Street and would convert the existing northbound right turn lane to a northbound through/right turn lane. The additional auxiliary and left turn lanes would significantly reduce queuing and delay at this intersection during the AM and PM peak periods. Modifications to the traffic signal poles and channelizing islands would be required.

State transportation funding may be programmed for this project by CDOT Region 4.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 58,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

The proposed improvements would increase the capacity of the intersection overall and would help to alleviate movements that violate the City- Level of Service benchmark. Staff anticipates a reduction in left turn crashes at this intersection as a direct result of the protected only phasing required to add additional left turn lanes on the north and southbound approaches to the intersection. The additional eastbound left turn lane will help to decrease eastbound rear end crashes at the intersection, as the eastbound left turn queue often spills back into the eastbound through lanes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-122

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	750,000	750,000	5,400,000	0	0	6,900,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	750,000	750,000	5,400,000	0	0	6,900,000

LOCATION MAP:

Ken Pratt Blvd/SH119 and Hover St Intersection Imp



PROJECT INFORMATION

Project Name: **Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **T-122**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a section of Longmont's principal north-south transportation corridors. The proposed improvements would include the design and construction of a widened roadway to increase corridor capacity by increasing both the NB and SB travel lanes from two to three in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Modifications to the traffic signal poles and channelizing islands would be required along the Hover Street corridor. Included are significant improvements at Hover Street and Clover Basin Drive intersection.

PROJECT JUSTIFICATION:

The proposed improvements were identified as a top priority in the Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to:

- > Improving near term congestion
- > Improving safety
- > Enhancing multimodal transport
- > Improves system and economic development

Hover Street currently carries over 36,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 45,000 vehicles per day in the next 20 years. Two of the City's high crash signalized high crash locations are in this corridor, and many of those crashes are rear end crashes that are attributable to congestion on Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

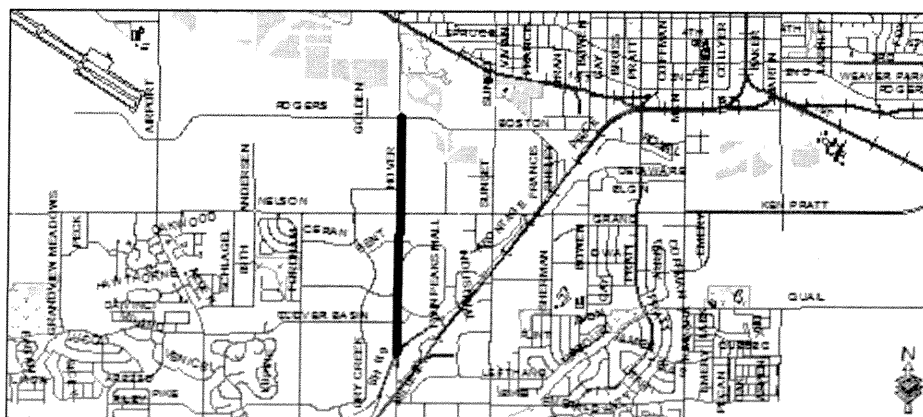
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	4,200,000	0	0	0	5,100,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded	900,000	4,200,000	0	0	0	5,100,000

LOCATION MAP:

ver St Imprvmnts - Ken Pratt Blvd to Boston Ave



PROJECT INFORMATION

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

Project #: **T-123**
 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 additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 15,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and many more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2014 is anticipated to draw 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

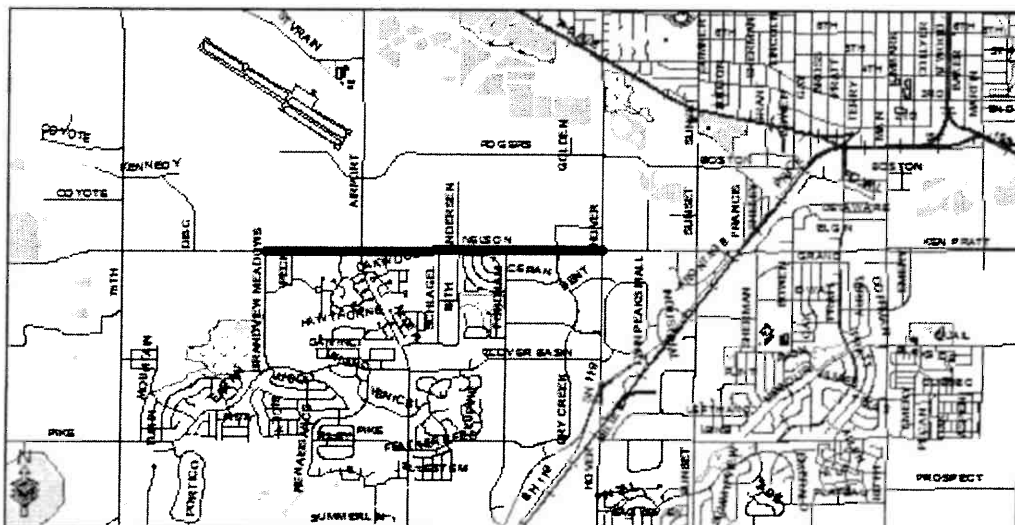
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	500,000	4,900,000	0	0	5,900,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	500,000	500,000	4,900,000	0	0	5,900,000

LOCATION MAP:

Nelson Rd Impr - Grandview Meadows Dr to Hover St



PROJECT INFORMATION

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

Project #: **T-124**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the widening of Nelson Road to provide for an additional continuous travel lane WB and bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

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 fifth highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City- Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time in order to keep Hover Street moving.

This intersection has also been identified as a high accident location, ranking 5th for signalized intersections with more than 35,000 ADT. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	700,000	200,000	5,200,000	0	0	6,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	700,000	200,000	5,200,000	0	0	6,100,000

LOCATION MAP:

Nelson Rd & Hover St Intersection Improvements



PROJECT INFORMATION

Project Name: **Main St Imprvmnts - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

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

PROJECT DESCRIPTION:

This project would include capacity improvements along one of the busiest transportation corridors in Longmont. The 2014 Transportation Master Plan update indicated proposed improvements would include the design and construction of a northbound shared thru/right turn lane from Ken Pratt Blvd. to Boston Avenue. The project would also include the addition of dual northbound and southbound left turn lanes at Ken Pratt Blvd. intersection.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns along this busy transportation corridor. The intersection of US 287 (Main St.) and SH 119 (Ken Pratt Blvd.) has the highest intersection traffic volumes in the City, with about 60,000 vehicles per day driving through the intersection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

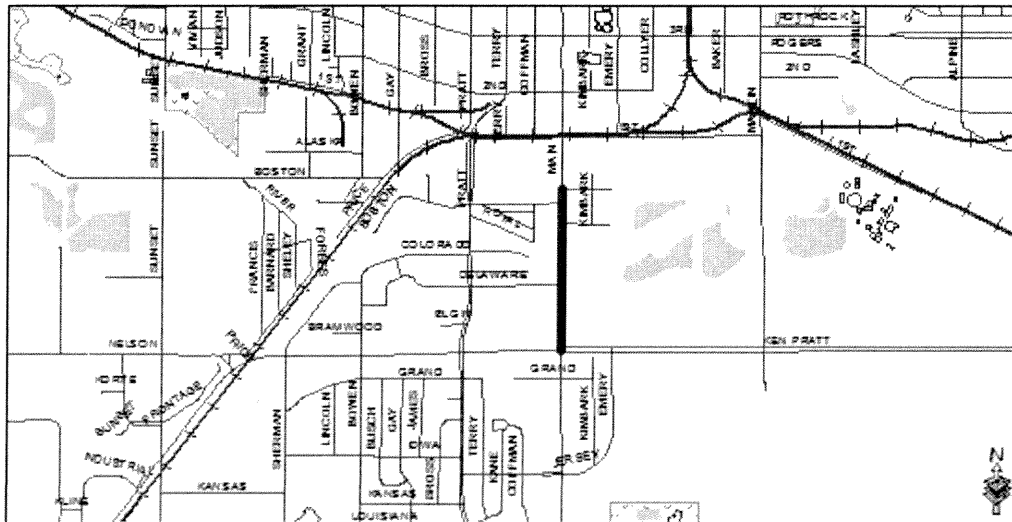
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	150,000	3,450,000	0	0	4,100,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	500,000	150,000	3,450,000	0	0	4,100,000

LOCATION MAP:

Main St Imprvmnts - Ken Pratt Blvd to Boston Ave



Wastewater Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUS-53**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

An annual assessment of collection system inspection data is conducted by the Operations and Engineering Divisions to select collection system facilities to be rehabilitated or replaced each year. A general rehabilitation list is provided below but can change as updated information becomes available or unforeseen problems or flood damaged facilities are identified in the system.

2015: 400' of 24" line, 170' of 18" line, 345' of 10" line, 1,150' of 8" line, 1,000' of 6" line.

2016: Replace 1,150' of 8" line, 715' of 6" line,

2017: Reline 3,075' of 10" line, 1930' of 8" line, and 285' of 6" line. Rehab MH's 3481, 3479, 3477, and 3482, 3478, 3484, and 3485.

2018: Reline 560' of 6" line, 1,120' of 8" line, and 2,765' of 10" line.

2019: to be determined

PROJECT JUSTIFICATION:

The sanitary sewer system has more than 326 miles of underground pipelines of varying age. It is essential to have a annual rehabilitation and replacement program to maintain this system in good operating condition to provide a effective level of service and to protect the public health and the environment as well as reduce long term operating costs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-111 Main Street Pavement Reconstruction
 PR-5B Phase 11 Pavlakis District Park

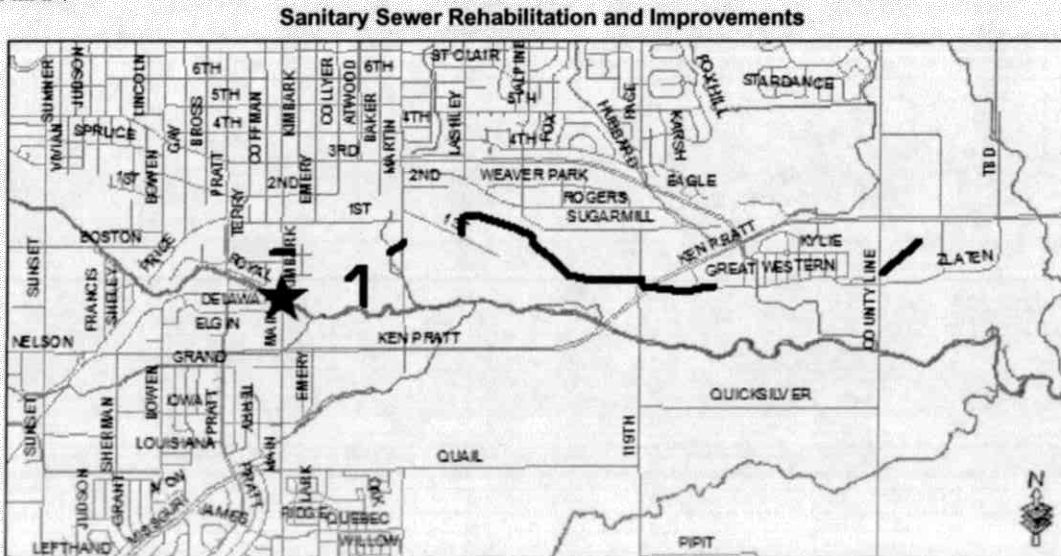
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	683,000	546,000	583,000	615,000	505,000	2,932,000

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Sewer - Operating	683,000	546,000	583,000	615,000	505,000	2,932,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements**
 Year First Shown in CIP: **2009**

Project #: **MUS149**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements, additions and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The majority of the work identified in 2015-2019 is required to meet more stringent water quality standards for ammonia enacted by the state in the City's most recent permit renewal cycle in December 2011. Other plant assets will require rehabilitation and replacement during the planning period. These include the dewatering facility, odor control systems and secondary process equipment. An engineering planning report was completed in the summer of 2012 to determine cost estimates for the improvements and modifications necessary to meet the new water quality standards. A large portion of the work required to meet the new state permit limits will be funded by a bond that was approved by the voters in 2013. Total project cost is estimated to be approximately \$41,386,000 with beneficial use of digested biosolids gas included. \$34,383,600 was included in the 2013-2014 CIP and \$7,002,400 is included in 2015-2018 CIP for the project. Year 2019 shows \$1,500,000 budgeted for planning and design to meet future Regulation 85 limits for total inorganic nitrogen and total phosphorus. Regulation 85 limits have been adopted by the State and will be included in the City's next permit renewal cycle.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 55 years. More stringent water quality standards have been enacted by the state and the plant is under a compliance schedule to meet these standards by the end of 2016. New or modified treatment processes will be required to meet the new standards. In addition, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. Since the upgrades and improvements will be extensive, there will be an opportunity to add features that reduce energy usage and operational cost.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

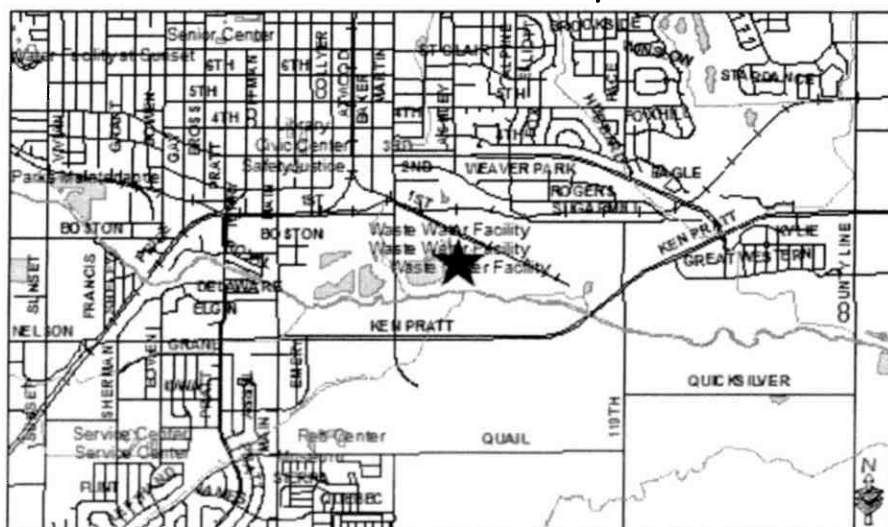
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	1,750,600	1,750,600	1,750,600	1,750,600	1,500,000	8,502,400

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Sewer - Operating	1,750,600	1,750,600	1,750,600	1,750,600	1,500,000	8,502,400

LOCATION MAP:

Wastewater Treatment Master Plan Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUS128**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The 2000 update to the Wastewater Master Plan identified areas that may need replacement or parallel mains to increase capacity in the existing collection system, due to new development. These improvements will then be monitored and evaluated to determine the necessity of completing the proposed Interceptor G connection (MUS-49).

In 2011 a water demand evaluation study was completed and the results indicate that future water demands and concurrently wastewater flows will be lower than projected. In addition, MUS-147 Infiltration and Inflow has been evaluating the quantities of inflow and infiltration into the system to quantify these flows. These new demands and flows will be modeled in 2013 to determine if the areas identified in the 2000 wastewater master plan are valid.

With the construction of the Wal-Mart on SH 119, there is also an opportunity to construct a main line connection from Sandstone Lift Station to the new line for Wal-Mart and eliminate the Sandstone Lift Station.

Projects that were identified in the 2000 Master Plan will kept on the 5 year CIP budget until the collection system modeling in 2013 is complete and it can be determined if improvements are needed.

PROJECT JUSTIFICATION:

This project will insure adequate collection system capacity is available to serve new developments within the Longmont Planning Area and improve service to existing customers. Also, by decommissioning the Sandstone Lift Station, this project will reduce annual maintenance costs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: MUS-147 Infiltration/Inflow Analysis and Monitoring Study

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	290,000	215,000	564,000	0	1,069,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	0	290,000	215,000	564,000	0	1,069,000

LOCATION MAP:

VARIOUS LOCATIONS

Water Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **MUW-66**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitations and improvements are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information and information on flood damaged facilities becomes available.

2015: Install 1380' of 8" water line in Collyer Street (9th Avenue to 11th Avenue). Install 1440' of 8" water line in Hilltop Street (East Mountain View Avenue to East 15th Avenue). Install 830' of 8" water line in Torreys Peak Drive. Install 690' of 8" water line in Twin Sisters Drive (Lashley Street to East 15th Avenue). Upgrade Skyline Tank pump station.

2016: Install 450' of 8" water line in 1st Avenue (west of Emery Street). Install 1200' of 8" water line in Coffman Street (Longs Peak Avenue to 9th Avenue). Install 710' of 8" water line in East 5th Avenue/Marshall Place alley (Kensington Street to Lashley Street). Install 1820' of 8" water line in Emery Street (3rd Avenue to 6th Avenue). Install 1330' of 8" water line in Rothrock Place. Install 560' of 8" water line in Sunnyside Lane (East 5th Avenue to Reed Place).

2017: Install 3800' of 8" water line in Baylor Drive. Install 1220' of 8" water line in Columbia Drive (east end). Install 1760' of 8" water line in University Drive (University Avenue to Harvard Street).

2018: Install 2090' of 8" water line in 2nd Avenue (South Bowen Street to Main Street). Install 590' of 8" water line in Coffman Street (5th Avenue to 6th Avenue). Install 1250' of 8" water line in Gay Street (1st Avenue to 3rd Avenue). Install 520' of 8" water line in Gay Street (8th Avenue to Longs Peak Avenue). Abandon 4480' of 12" water line in Longs Peak Ave (Sunset Street to Judson Street), Judson Street (Longs Peak Avenue to 3rd Avenue) and 3rd Avenue (Judson Street to Bowen Street).

2019: Approximately 5000 to 6000 feet of 8" to 12" cast Iron water lines installed prior to 1950 at various locations to be determined.

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

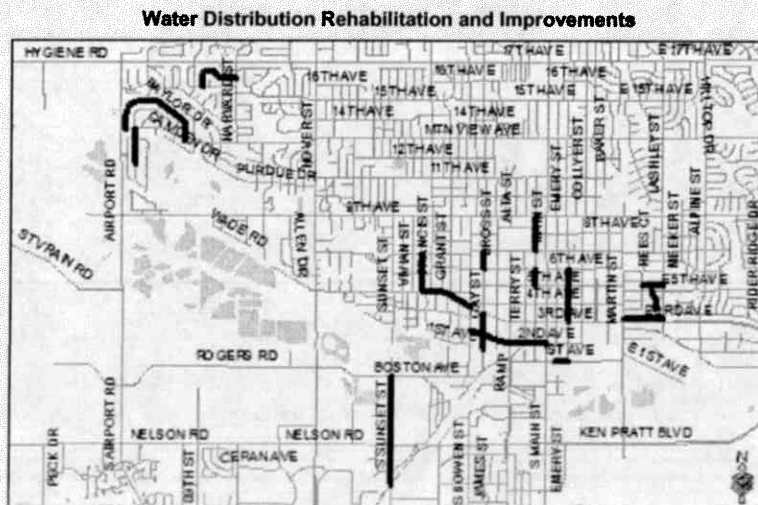
PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	1,235,500	917,500	1,053,700	814,900	998,000	5,019,600

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Water - Operating	1,235,500	917,500	1,053,700	814,900	998,000	5,019,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **MUW109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

There are two phases of this project. Phase I consists of installing 7,640' of 36" water transmission line one mile west of Airport Road, from 17th Avenue to north side of the City Airport. Phase II, which continues the water main from Phase I south to Nelson Road using 3,690' of 36" and 2,250' of 30" line, is scheduled beyond 2019. The first phase is being coordinated with Northern Water's "Southern Water Supply Pipeline II" project. Boulder County conditionally approved a "1041" permit in 2003 for this project and extended the permit in 2011. The design was substantially completed for this project in 2005. Acquisition of easements, ditch agreements, railroad license and Corps of Engineers authorization; and update of environmental surveys and bid documents will be completed prior to construction.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

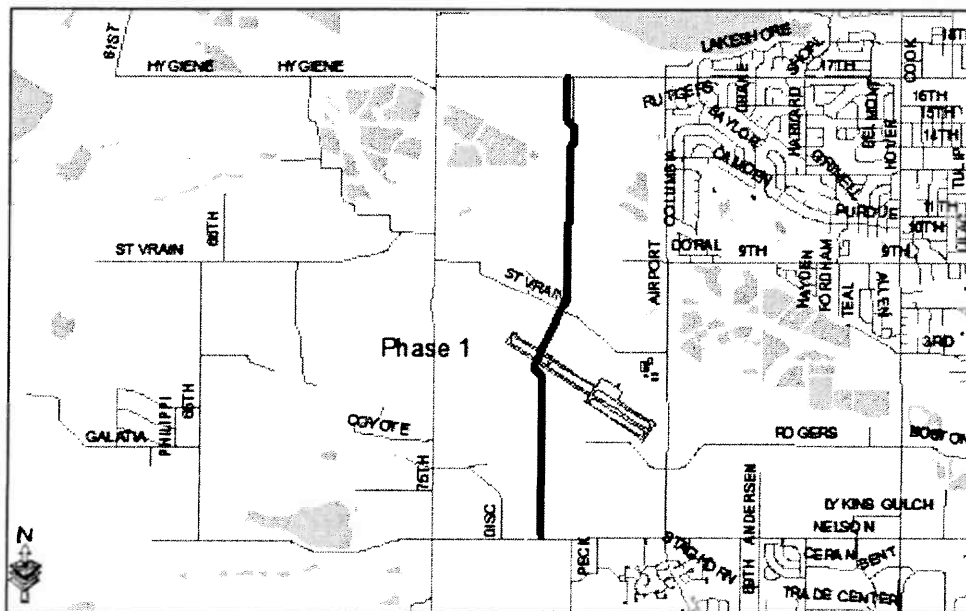
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	150,000	80,000	3,815,000	0	0	4,045,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Construction	150,000	80,000	3,815,000	0	0	4,045,000

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **MUW137**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

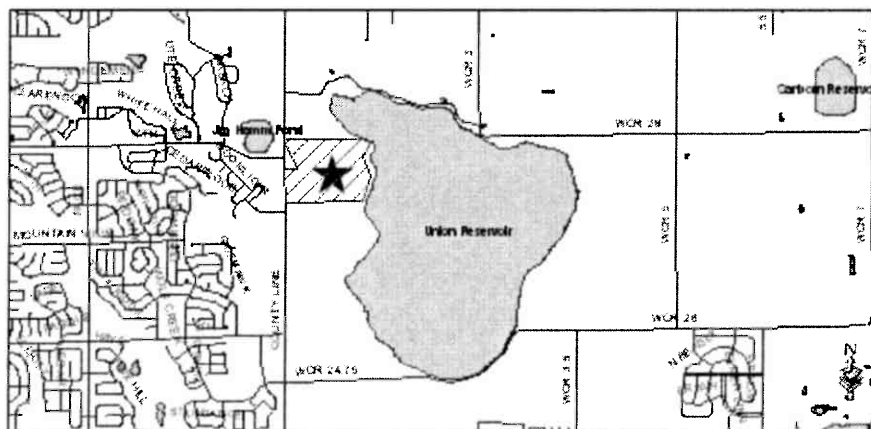
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	50,000	50,000	50,000	50,000	50,001	250,001

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Water - Construction	50,000	50,000	50,000	50,000	50,001	250,001

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

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

Project #: **MUW155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Future work on the water treatment plants will be guided by the Integrated Treated Water Supply Master Plan. The master plan includes recommendations on the future use of Wade Gaddis Water Treatment Plant and the improvements needed and improvements that should be implemented at the Nelson-Flanders Water Treatment Plant. Preliminary planning work for expansion of the Nelson-Flanders WTP is included in 2018 but may be revised after a final decision on the Wade Gaddis WTP has been made. The near term improvements that are planned are as follows;

2015: Improvements to Wade Gaddis WTP including concrete crack repair, tube settler and trough replacements.

2018: Commence design for expansion of WTP capacity.

PROJECT JUSTIFICATION:

The City's Wade Gaddis treatment plant (built in 1983) currently serves as the peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The 1983 Wade Gaddis plant will require upgrades and replacement or rehabilitation of process components to maintain the operation of the plant until water treatment capacity is expanded in the future.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

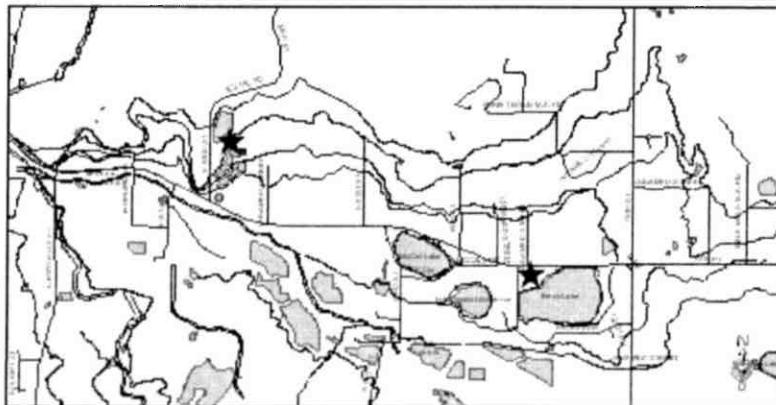
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	1,403,000	0	0	2,672,000	0	4,075,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	1,403,000	0	0	2,672,000	0	4,075,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project**
 Year First Shown in CIP: **1999**

Project #: **MUW172**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of one or more storage reservoirs to firm the Windy Gap Water Supply. A storage reservoir of approximately 90,000 acre-feet is currently proposed based on the expected levels of participation from all of the parties involved in the project. Longmont is interested in participating in this project in the 6,000 to 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 6,000 acre feet, using the latest cost estimates from Northern Water (dated May 11, 2010).

PROJECT JUSTIFICATION:

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District (NCWCD) is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. Currently, the most favorable reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	400,000	500,000	17,811,000	0	0	18,711,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	200,000	250,000	7,080,500	0	0	7,530,500
Water - Construction	200,000	250,000	7,080,500	0	0	7,530,500
Water - Acquisitions	0	0	3,250,000	0	0	3,250,000
Water Storage	0	0	400,000	0	0	400,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

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

Project #: **MUW179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled paybacks to developers for oversizing of water lines.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	75,750	75,750	75,750	75,750	75,750	378,750

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Water - Construction	75,750	75,750	75,750	75,750	75,750	378,750

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUW182**
 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.

PROJECT JUSTIFICATION:

The State of Colorado is now requiring 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. Examples of these locations include McCall lake, Golden Ponds, and Sandstone Ranch Park. The engineering and installation of the flow monitoring facilities will be done over the next several years.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	110,000	0	0	0	0	110,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	110,000	0	0	0	0	110,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Additional 8 Million Gallon North Tank**
 Year First Shown in CIP: **2014**

Project #: **MUW184**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will ultimately construct a new 8 million gallon concrete storage tank and associated steel pipe lines. Given the elevation requirements and location of existing water transmission lines, the new tank will likely be located near the existing "North Tank". The plan is to complete a siting study to confirm the location and initiate the property acquisition for the tank in 2015. Construction of the new tank is scheduled beyond 2019.

PROJECT JUSTIFICATION:

The existing North Tank, built in 1992, has a storage capacity of 8 million gallons and is the primary source of storage to over half of the City. The Integrated Treated Water Supply Master Plan has identified the need for an additional storage of 8 million gallons at this location to meet the future water demands of the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

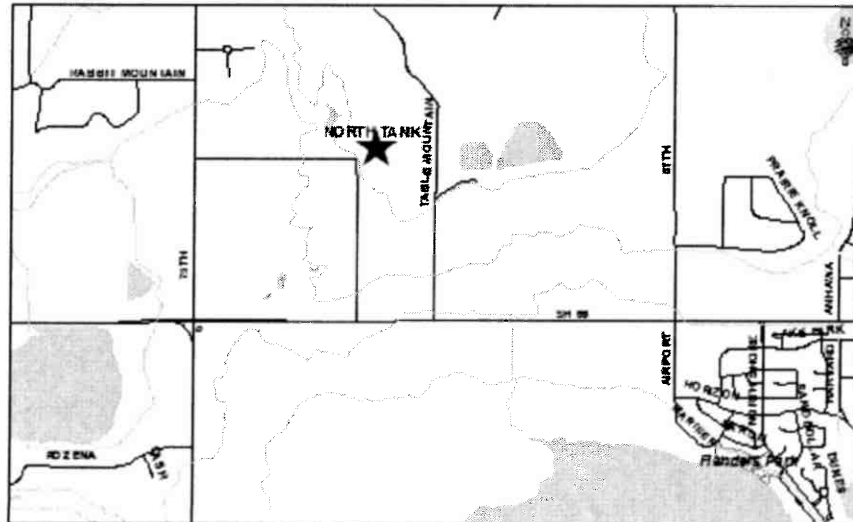
	2015	2016	2017	2018	2019	2015-2019 TOTAL
	200,000	0	0	0	0	200,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Construction	200,000	0	0	0	0	200,000

LOCATION MAP:

Additional North Tank



PROJECT INFORMATION

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

Project #: **MUW188**
 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.

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan in 2012 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: **MUW-155 Water Treatment Plant Improvements**

PROJECT COSTS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
	100,000	0	151,500	0	0	251,500

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	70,000	0	106,050	0	0	176,050
Water - Construction	30,000	0	45,450	0	0	75,450

LOCATION MAP:

Locations to be determined during planning

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **MUW112**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

MUW-112 replaces/repairs sections of the existing pipeline that are in poor condition or near the end of their useful life. Several sections of the pipeline have been replaced. The upper North St. Vrain Pipeline from Longmont Dam to the North Pond was built in 1946 and will need to be rehabilitated or replaced in the near future. An engineering study evaluated several options for this section. The selected plan would replace the upper section of pipe (approximately 20,000 ft.) with a new pipe and diversion structure that would divert water from the North St. Vrain Creek to the North Pond in-lieu of replacement of the upper section of the pipeline which has a conceptual replacement cost ranging of \$13 to \$19-million. This diversion plan is designated as Phase VIII. Phase VIII was also identified in the 2012 Integrated Treated Water Supply Master Plan as a high priority project. Phase VIII is currently preceding with water rights change cases to permit water divisions at a new diversion site on the North St. Vrain. The City should know the fate of these changes cases in 2015 and will begin a siting study in 2015, design, easement acquisition and permitting in 2015 and 2016 and construction in 2019. Phase IX, replacement of approximately 1700 linear feet of 24" raw water pipeline along Highway 36/66 from the Ideal Cement Plant road to the old South Plant will also be scheduled for design in 2016 and construction in 2019 to take advantage of the efficiency of combining two pipeline projects under one contract. Future years will also include the replacement of pipeline sections below the North Pond to Highway 36.

PROJECT JUSTIFICATION:

The upper pipeline (Longmont Dam to North Pond) has experienced several small leaks in some sections and is partially exposed and vulnerable to damage from rock falls in other damage. The upper pipeline traverses through mountainous terrain that can be difficult to access or repair. Unless these sections are repaired or replaced, or an alternate alignment developed, the reliability of this water source could be compromised in the future. The lower pipeline (North Pond to US 36/66 intersection) was constructed in 1957 and will need to be rehabilitated or replaced as it reaches the end of its design life.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

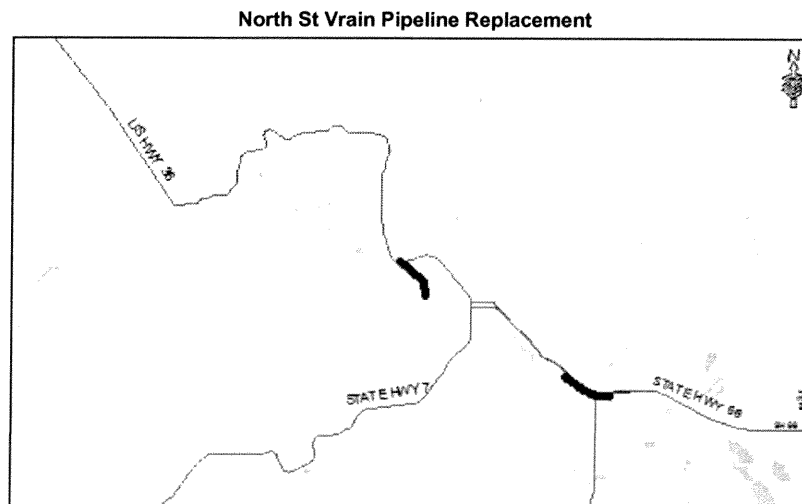
PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	670,000	0	0	0	6,397,630	7,067,630

SOURCE OF FUNDS:

	2015	2016	2017	2018	2019	2015-2019 TOTAL
Funded						
Water - Operating	670,000	0	0	0	0	670,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	6,397,630	6,397,630

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **MUW173**
 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 to parks and golf courses. Existing Diversion Structures: The City currently has 23 diversions for raw water irrigation of parks and golf courses. This CIP includes the budget to replace or repair one structure per year. Irrigation for New Parks: The Fox Meadow and South Clover Basin neighborhood parks are included in the 5-year CIP as unfunded projects. Conversions to Raw Water Irrigation: Additional studies will be identified for existing parks where raw water is available at the park.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project includes the replacement of and improvements to existing infrastructure, including diversion structures and pipes to ponds and vaults in parks or golf courses. This project will also assess the various water delivery and supply options available as well as the cost effectiveness of the various alternatives for new infrastructure for future parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives are included in this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: D-28 Spring Gulch #2, PR-90 Sunset, PR-139 Wertman, PR-27 Twin Peaks, PR-121 Park Ponds, PR-127 South Clover Basin, PR-140 Fox Meadows and PR-168 Golf Course Pond

PROJECT COSTS:

	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	92,800	148,000	108,000	108,000	0	456,800

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	92,800	78,000	78,000	78,000	0	326,800
Park Improvement	0	30,000	30,000	30,000	0	90,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	40,000	0	0	0	40,000

LOCATION MAP:

Various Locations

PROJECT INFORMATION

Project Name: **Price Park Tank Replacement**
 Year First Shown in CIP: **2014**

Project #: **MUW183**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

There are two existing storage facilities at the Price Park location - a 7 million gallon below grade reservoir built in 1955 and a 2 million gallon below grade reservoir built in 1922 that is no longer in service due to age and condition. This project includes the demolition of the two old, deteriorating water storage facilities and the construction of a new 5 million gallon above ground concrete storage tank and associated appurtenances.

PROJECT JUSTIFICATION:

This project will improve water service to the pressure zone generally located south of First Avenue and east of South Sunset Street by replacing aging structures; raising the water pressure to meet the Quality of Life benchmark; and reducing water age in the reservoir. This project was identified in the 2012 Integrated Treated Water Master Plan as a recommended project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

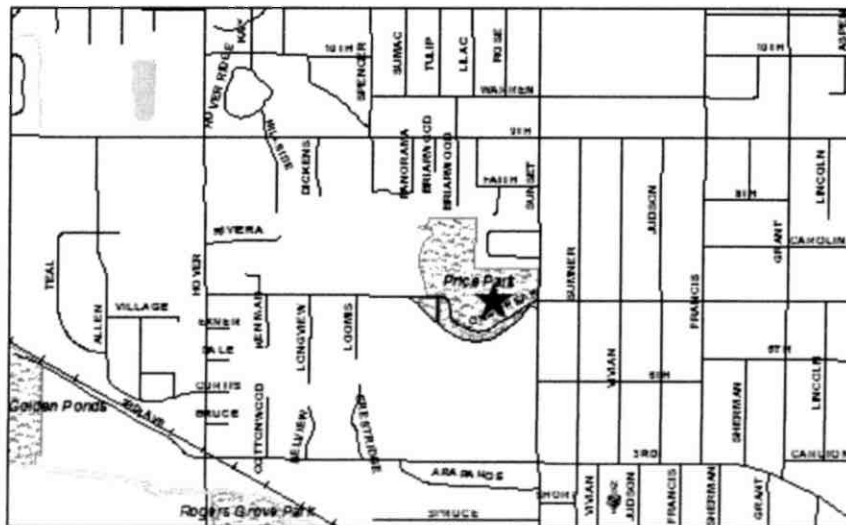
	2015/Yr1	2016/Yr2	2017/Yr3	2018/Yr4	2019/Yr5	Project TOTAL
	0	1,095,000	0	0	7,738,000	8,833,000

SOURCE OF FUNDS:

Funded	2015	2016	2017	2018	2019	2015-2019 TOTAL
Water - Operating	0	1,095,000	0	0	0	1,095,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	7,738,000	7,738,000

LOCATION MAP:

Price Park Tank Replacement



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Line Rehabilitation to Price Park Reservoir**
 Year First Shown in CIP: **1998**

Project #: **MUW126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace 10,600' of existing 20" water line and 10,600' of 22" water line from 17th Avenue and Airport Road to the Price Park water storage reservoirs with 20,500' of 30" water line from N 75th St to Price Park water storage reservoirs.

PROJECT JUSTIFICATION:

This project will replace the oldest water transmission mains in the water distribution system. The existing 20" and 22" mains cross diagonally through the City across private property and four arterial streets. In many places, the mains pass between houses and under mature trees which make conventional replacement within the existing alignment extremely difficult. An evaluation of rehabilitation alternatives has selected the railroad spur line on the west side of the City as the preferred alignment. Acquisition of railroad property or easement and construction of the replacement line are scheduled beyond 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects: PR-37 Sunset Campus Renovation
 PR-90 Sunset Irrigation System
 T-1 Street Rehabilitation Program
 MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

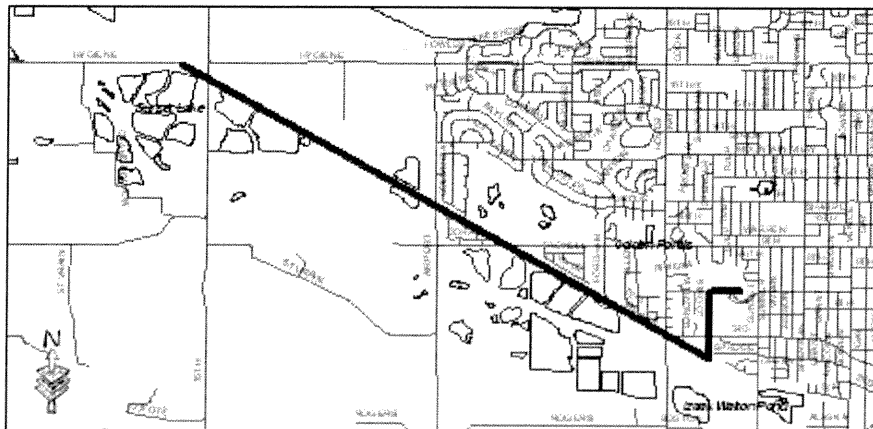
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	6,325,000	6,325,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	6,325,000	6,325,000

LOCATION MAP:

Water Line Rehabilitation to Price Park Reservoir



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **MUW150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is anticipated to cover four years and will convert 22,958 residential, 1,676 small commercial 5/8" and 1" water meters to Automatic Meter Reading. This project does not include Advanced Metering Infrastructure which enables two way communications with a meter using collectors mounted around the City to collect meter readings throughout the day. The evaluation of AMR vs. AMI will be part of the proposed study in year 2013. Automatic Meter Reading uses handhelds and/or a drive by unit to collect the meter readings once a month.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	112,500	1,109,141	1,109,141	1,109,142	1,109,142	4,549,066
Sewer - Operating	37,500	369,714	369,714	369,714	369,714	1,516,356

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **MUW177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

MUW-177 includes a new Pump Station at Union Reservoir and a Pipeline to deliver Union Reservoir water to area ditches for delivery to parks and schools and for water exchanges that would result in delivery of water to the Nelson-Flanders Water Treatment Plant. Future pipeline extension phases will deliver Union Reservoir water to Burch Lake, Lake McIntosh and McCall Lake. Phase 1 (Union to Rough and Ready Ditch). Construction costs developed during design of the pump station required additional funding in 2012. Due to the construction cost of Phase I, only design will be completed and construction will be placed on hold until more definite information is developed on other raw water supply projects including the Windy Gap Firming Project. Phase 2 of the Pumpback project would extend the pipeline from the Rough and Ready Ditch to the vicinity of Lake McIntosh and include a pump station to allow delivery to irrigation ditches north of the City along with Lake McIntosh.

PROJECT JUSTIFICATION:

This component of the City's water supply was included in the 2006 Union Reservoir Enlargement Feasibility Report prepared by RMC. Union Reservoir, along with the enlargement of the reservoir, has sufficient water to supply return flow obligations and exchange plans out of the reservoir and still provide water to the various ditches and reservoirs listed. Project phases identified to date include: Union to Rough and Ready Ditch; Rough and Ready Ditch to Lake McIntosh/Exchange Ditches.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

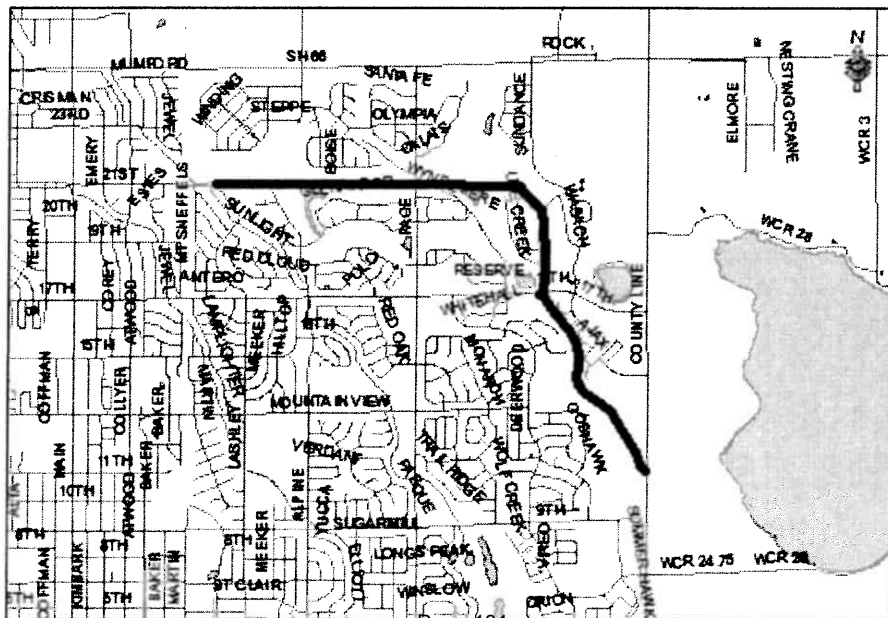
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	6,767,000	6,767,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	3,383,500	3,383,500
Water - Construction	0	0	0	0	3,383,500	3,383,500

LOCATION MAP:

Union Reservoir Pumpback Pipeline



Fund Statements

Airport Fund

The primary revenue source for operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	29,795	36,310	92,008	137,867	173,592
REVENUES					
Airport Leases	282,923	323,158	323,158	323,158	332,853
Flowage Fees, Fuel Tax Rebate	10,000	27,000	27,000	27,000	27,000
Interest and Misc. Income	32,000	33,500	33,500	33,500	33,500
TOTAL AVAILABLE FUNDS	354,718	419,968	475,666	521,525	566,945
EXPENDITURES					
Operating and Maintenance	318,408	327,960	337,799	347,933	358,371
TOTAL EXPENDITURES	318,408	327,960	337,799	347,933	358,371
ENDING WORKING CAPITAL	36,310	92,008	137,867	173,592	208,574

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-12, Vance Brand Airport Improvements	287,850	955,450	4,040,000	133,320	101,000

Conservation Trust Fund

Conservation trust funds, by state law, can only be expended for the acquisition, development and maintenance of new conservation sites.

The primary revenue source for this fund is the City’s share of lottery proceeds.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	5,640,457	2,172,009	1,142,967	239,093	41,067
REVENUES					
Lottery Proceeds	750,000	750,000	750,000	750,000	750,000
Interest	18,552	10,958	6,126	2,974	1,176
TOTAL AVAILABLE FUNDS	6,409,009	2,932,967	1,899,093	992,067	792,243
EXPENDITURES					
Operating and Maintenance	50,000	90,000	100,000	103,000	106,090
Parks & Greenway Renewal				250,000	250,000
PR-5B, St. Vrain Greenway		1,300,000	1,310,000		
PR-143 Garden Acres Park Renewal		400,000	250,000		
PR-194 St Vrain Blueprint				598,000	399,000
PR-195 Dickens Farm Park	4,187,000				
TOTAL EXPENDITURES	4,237,000	1,790,000	1,660,000	951,000	755,090
ENDING WORKING CAPITAL	2,172,009	1,142,967	239,093	41,067	37,153

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-39 St Vrain Channel Improvements			500,000		
PB-146 Former Fire Station #3 Renovation	94,545				
PR-27 Twin Peaks Irrigation System					2,269,600

Downtown Parking Fund

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Longmont Downtown area.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	89,169	95,369	112,051	107,170	102,289
REVENUES	66,790	78,790	78,790	78,790	78,790
TOTAL AVAILABLE FUNDS	155,959	174,159	190,841	185,960	181,079
EXPENDITURES					
Operating and Maintenance	50,590	52,108	53,671	53,671	55,281
DR-23, Downtown Parking Lot Improvements	10,000	10,000	30,000	30,000	
TOTAL EXPENDITURES	60,590	62,108	83,671	83,671	55,281
ENDING WORKING CAPITAL	95,369	112,051	107,170	102,289	125,798

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DR-23, Downtown Parking Lot Improvements					30,000

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

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	44,733,805	29,725,018	18,986,525	22,611,658	27,438,659
REVENUES					
Charges for Service	68,078,910	72,331,725	75,912,887	77,645,536	78,603,512
Other Revenue	140,700	144,004	147,364	150,781	154,257
Fiber/Pole Leases	132,600	247,997	250,533	254,344	258,231
Aid to Construction	900,000	800,000	800,000	700,000	700,000
Interest and Miscellaneous	132,400	140,600	31,212	46,836	57,473
Operating Transfers	40,090	40,273	41,078	41,900	42,738
TOTAL AVAILABLE FUNDS	114,158,505	103,429,617	96,169,599	101,451,055	107,254,870
EXPENDITURES					
Purchased Power	46,253,141	47,227,602	47,416,513	47,653,595	47,891,863
Operating and Maintenance	18,817,333	18,157,127	18,667,595	19,285,963	19,797,725
Debt Service	1,472,013	1,472,013	3,717,013	3,714,763	3,717,013
Operating Capital	225,500	300,000	325,000	500,000	500,000
MUE-9 Electric Feeder Underground Conversion	332,600	111,000			
MUE-17, Electric Substation Upgrades		50,000	50,000	50,000	
MUE-44, System Reliability Improvements	100,000	100,000	100,000	100,000	100,000
MUE-91, Residential Street Lighting Prgm	50,000	50,000	50,000	50,000	50,000
MUE-97, Electric Aid to Construction	900,000	800,000	800,000	700,000	700,000
DR-8, Downtown Alley Improvements	363,600				
PB-1, Municipal Buildings-Roof Improv	248,640		196,470		
PB-82 Municipal Buildings HVAC Repl	70,660			58,075	
PB-109 Municipal Buildings Parking Lot Rehab.		40,000			
PB-119 Municipal Buildings Flooring Repl		35,350	35,350		
TEL-3, Citywide Fiber to Premise Build	15,600,000	16,100,000	2,200,000	1,900,000	1,100,000
TOTAL EXPENDITURES	84,433,487	84,443,092	73,557,941	74,012,396	73,856,601
ENDING WORKING CAPITAL	29,725,018	18,986,525	22,611,658	27,438,659	33,398,269

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-16, Electric Substation Expansion				1,200,000	1,200,000
MUE-99, Advanced Metering	100,000	100,000	100,000	100,000	100,000
MUE-100, Electric Vehicle Charging Station	25,000				
MUE-101, Community Solar Garden	15,000				

Electric Community Investment Fee Fund

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of the revenue requirements and rate study presented to City council in 1993. The intent of the ECIF is to provide funding for development driven projects. These fees are collected from every development project as outlined in the Electric Department’s rates, rules and regulations. Prior to the establishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	1,972,915	1,735,415	1,722,415	1,662,415	1,647,415
REVENUES					
Fees	435,500	350,000	340,000	325,000	300,000
Interest	12,000	12,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	2,420,415	2,097,415	2,072,415	1,997,415	1,957,415
EXPENDITURES					
Capitalized Salaries					
MUE-14, Electric Main Feeder Extensions	385,000	375,000	410,000	350,000	350,000
MUE-16, Electric Substation Upgrades	300,000				
TOTAL EXPENDITURES	685,000	375,000	410,000	350,000	350,000
ENDING WORKING CAPITAL	1,735,415	1,722,415	1,662,415	1,647,415	1,607,415

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-16, Electric Substation Upgrades				1,200,000	1,200,000

Note: Rates to be reviewed in 2014.

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

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	15,800,044	13,879,713	11,422,152	11,669,701	14,724,461
REVENUES					
Transfers from Other Funds	7,949,896	9,162,633	9,460,041	9,931,282	10,283,208
Interest	55,500	86,032	88,625	112,638	153,622
TOTAL AVAILABLE FUNDS	23,805,440	23,128,378	20,970,818	21,713,621	25,161,291
EXPENDITURES					
Operating and Maintenance	4,215,885	4,192,933	4,345,640	4,504,569	4,669,994
Operating Capital	5,460,555	7,491,275	4,955,477	2,484,591	7,773,665
PB-1, Municipal Buildings Roof Repl	161,616				
PB-80, Municipal Buildings Boiler Repl		22,018			
PB-82, Municipal Buildings HVAC Repl	55,671				
PB-109 Municipal Buildings Parking Lot	32,000				
TOTAL EXPENDITURES	9,925,727	11,706,226	9,301,117	6,989,160	12,443,659
ENDING WORKING CAPITAL	13,879,713	11,422,152	11,669,701	14,724,461	12,717,632

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	896,562	896,557	620,695	578,887	383,463
REVENUES					
Charges for Service	2,581,045	2,581,045	2,581,045	2,581,045	2,581,045
Interest and Miscellaneous	10,519	5,298	4,200	2,023	2,023
Loan Proceeds				301,425	301,425
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	3,488,126	3,482,900	3,205,940	3,463,380	3,267,956
EXPENDITURES					
Operating and Maintenance	2,240,671	2,286,755	2,355,195	2,524,609	2,524,609
Golf Carts				301,425	301,425
Loan Payment	194,658	194,658	194,658	203,383	203,383
PR-90, Sunset-Irrigation System		216,600			
PR-169, Golf Course Cart Path Improv	50,500	50,500	50,500	50,500	50,500
PR-191, Golf Buildings Rehabilitation	81,500	79,500	26,700		
PB-1, Municipal Buildings Roof Improv		21,062			
PB-119, Municipal Buildings Flooring Repl	24,240	13,130			
TOTAL EXPENDITURES	2,591,569	2,862,205	2,627,053	3,079,917	3,079,917
ENDING WORKING CAPITAL	896,557	620,695	578,887	383,463	188,039

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-25, Ute Creek Clubhouse	129,300	2,439,100			
PR-30, Sunset Maintenance Facility	34,000	394,600			
PR-90, Sunset-Irrigation System				40,000	904,800
PR-168, Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000

Lodgers Tax Fund

The primary revenue from this fund is the lodgers tax.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	942	1,692	1,692	1,692	1,692
REVENUES					
Lodger's Tax	393,560	339,885	350,081	360,584	360,584
Interest	750	550	550	550	550
TOTAL AVAILABLE FUNDS	395,252	342,127	352,323	362,826	362,826
EXPENDITURES					
Operating and Maintenance	393,560	340,435	350,631	361,134	361,134
TOTAL EXPENDITURES	393,560	340,435	350,631	361,134	361,134
ENDING WORKING CAPITAL	1,692	1,692	1,692	1,692	1,692

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
PR-100, Entryway Signage		60,600	121,200		

LDDA Construction Fund

This fund is for capital improvements within the Longmont Downtown Development district.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	90,766	90,766	90,766	90,766	90,766
REVENUES					
Proceeds from Advance	297,027				
TOTAL AVAILABLE FUNDS	387,793	90,766	90,766	90,766	90,766
EXPENDITURES					
Operating and Maintenance	23,987				
DR-8, Downtown Alley Improvements	98,040				
DR-19, Streetscape Improvements	175,000				
TOTAL EXPENDITURES	297,027	0	0	0	0
ENDING WORKING CAPITAL	90,766	90,766	90,766	90,766	90,766

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DR-24, Longmont Theater Project	305,000				
DR-27, Entryway Banner Poles	80,000				

Open Space Fund

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for twenty years for the acquisition and maintenance of open space.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	2,533,438	3,060,030	1,390,564	653,993	820,721
REVENUES					
Sales and Use Taxes	3,460,527	3,386,151	3,487,735	3,592,367	3,700,138
Intergovernmental	180,880	177,957	177,957	177,957	177,957
Interest and Miscellaneous	50,000	50,113	44,098	42,673	43,539
FEMA Flood Reimbursement	1,500,000				
State Flood Reimbursement	250,000				
TOTAL AVAILABLE FUNDS	7,974,845	6,674,251	5,100,354	4,466,990	4,742,355
EXPENDITURES					
Operating and Maintenance	661,859	782,006	805,467	829,631	854,519
Debt Service	2,187,114	2,168,814	2,145,414	2,125,314	2,109,764
Additional O&M Costs for Parks & Trails	65,842	65,417	81,480	85,324	298,539
Property Acquisition, Tull & Distel					479,145
D-28, Spring Gulch #2 Drainage & Grnwy		2,267,450	1,414,000	606,000	
PR-195 Dickens Farm Park	2,000,000				
TOTAL EXPENDITURES	4,914,815	5,283,687	4,446,361	3,646,269	3,741,967
ENDING WORKING CAPITAL	3,060,030	1,390,564	653,993	820,721	1,000,388

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-39, St Vrain Channel Improvements			800,000		
PR-10, Union Res Master Plan Improvements				56,822	659,027
PR-121, Park Ponds Dredging & Stabilization	15,000				
PR-187 Pivot Irrig on Hernor Open Space	10,000	140,000			

Parks and Greenway Maintenance Fund

This fund was created by City Council 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 such purpose. Due to the flood event that occurred in Longmont in September 2013, the Council initiated a second \$2 per month fee for 3 years (2014, 2015 and 2016) that will be used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	202,835	1,151,295	368,863	173,274	886,830
REVENUES					
Park and Greenway Maintenance Fee	879,676	886,276	891,076	895,876	900,676
Park and Greenway Maintenance Flood Fee	879,676	886,276			
Interest	7,215	3,800	1,355	2,650	6,627
Insurance Flood Reimbursement					
FEMA Flood Reimbursement	2,925,000				
State Flood Reimbursement	487,500				
TOTAL AVAILABLE FUNDS	5,381,902	2,927,647	1,261,294	1,071,800	1,794,133
EXPENDITURES					
MAINTENANCE FEE PROJECTS					
Operating Expenditures	10,000				
PR-56, Park Buildings Rehab/Replacement	140,607	129,332		54,970	
PR-136, Park Bridge Replacement	5,000	5,000	100,000	5,000	5,000
PR-143, Garden Acres Park Renewal		987,500	923,020		
PR-186, Park Infrastructure Rehab and Replacement	150,000	50,000	40,000	100,000	
PR-192 Park and Greenway Miscellaneous Asset Renewal	25,000	25,000	25,000	25,000	25,000
MAINTENANCE FLOOD FEE PROJECTS					
PR-5B, St Vrain Greenway	3,200,000	1,361,952			
PR-188, Kanemoto Park Rehabilitation	700,000				
TOTAL EXPENDITURES	4,230,607	2,558,784	1,088,020	184,970	30,000
ENDING WORKING CAPITAL MAINTENANCE FEE	676,805	367,317	171,728	889,296	1,770,611
ENDING WORKING CAPITAL FLOOD MAINTENANCE FEE	474,490	1,546			
ENDING WORKING CAPITAL	1,151,295	368,863	173,274	886,830	1,764,133

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
D-39, St Vrain Channel Improvements			10,000,000		

Park Improvement Fund

The revenue in this fund comes from the payment of park fees when building permits for the new homes are issued. Fee revenue estimates are based on projections for residential dwelling units, provided by the Planning Division.

Park Improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (*Longmont Municipal Code, Chapter 14.36*).

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	3,810,093	3,131,172	3,813,876	3,114,303	224,254
REVENUES					
Park Improvement Fee	1,001,875	794,900	794,900	794,900	596,175
Interest	18,933	17,339	17,297	8,321	1,783
TOTAL AVAILABLE FUNDS	4,830,901	3,943,411	4,626,073	3,917,524	822,212
EXPENDITURES					
PR-44B, Sandstone Ranch Community Park			370,770	3,663,270	
PR-83, Primary and Secondary Greenway Connection					322,550
PR-139, Wertman Neighborhood Park		99,535	1,111,000		
PR-150, Quail Campus Mstr PIn Improv	1,699,729				
MUW-173, Raw Water Irrigation Mstr Plan		30,000	30,000	30,000	
TOTAL EXPENDITURES	1,699,729	129,535	1,511,770	3,693,270	322,550
ENDING WORKING CAPITAL	3,131,172	3,813,876	3,114,303	224,254	499,662

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
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Public Buildings Community Investment Fee Fund

This fund was created in 1993 to provide funding for acquiring, constructing and making capital improvements to public buildings and public building sites. The Public Buildings Community Investment Fee is levied on all new construction (residential, commercial and industrial) within the City to provide a portion of the capital to meet the demand that new development creates for public facilities in excess of current levels of service (*Longmont Municipal Code, Chapter 14.46*).

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	467,701	756,051	956,598	1,163,161	1,545,960
REVENUES					
Building Permit Fees	346,960	177,865	177,865	177,865	177,865
Interest	3,000	22,682	28,698	39,847	46,379
TOTAL AVAILABLE FUNDS	817,661	956,598	1,163,161	1,545,960	1,770,204
EXPENDITURES					
PB-198, North Museum Parking Lot Pavi Carryover	61,610				
TOTAL EXPENDITURES	61,610	0	0	0	0
ENDING WORKING CAPITAL	756,051	956,598	1,163,161	1,545,960	1,770,204

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-48, Youth Center Addition	505,512				
PB-73 Fire Station #2 Renovation	800,000	260,000	2,626,000		
PB-87, Municipal Training Center	531,000	4,826,790			
PB-93, CC Remodel-Plan and Design				497,493	
PB-93A, CC Remodel-Administration					412,323
PB-93B, CC Remodel-CS					755,076
PB-93C, CC Remodel-East Wing					1,106,213
PB-93D, CC Remodel-West Wing					910,131
PB-182, Fire Station #4 Expansion	528,000				
PB-186, Rec Center Fitness Improv	284,243				
PB-194, Evidence & Seized Storage	350,000	1,010,000			
PB-196 Safety and Justice Center Impro	95,950				

Public Improvement Fund

The primary revenue source for this fund is a portion of the City's sales and use tax collections.

Debt service payments include the \$14 million bond issue which financed the construction of the Library, Safety and Justice Center, and the Civic Center remodel in 1992 and 1993 and the \$22.8 million bond issue approved by the Longmont voters in 1999. This bond issue included a Recreation Center, Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	1,016,393	576,573	165,347	513,560	523,267
REVENUES					
Sales and Use Taxes	4,256,449	5,049,492	5,200,977	5,200,977	5,357,006
Interest	7,000	7,000	7,000	7,000	7,000
Transfer from General Fund	539,539				
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	5,819,381	5,633,065	5,373,324	5,721,537	5,887,273
EXPENDITURES					
Debt Service on Bonds	2,733,175	2,744,975	2,752,563	2,752,563	2,752,563
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Imprvmnts.	114,108	820,152	110,137	113,531	22,200
PB-2, Municipal Buildings ADA Imprvmnts.		200,000	200,000	200,000	
PB-37, Fire Stations Improvements	60,600	40,000	40,000	40,000	40,000
PB-80, Municipal Buildings Boiler Replace.	237,673	187,153	102,939	25,300	47,672
PB-82, Municipal Buildings HVAC Replace.	1,069,529	379,902	400,445	996,921	775,499
PB-109, Muni. Facilities Parking Lot Rehab	64,000	72,000	117,000	88,000	88,000
PB-119, Municipal Buildings Flooring Repl	25,000	95,950	161,600	7,000	73,603
PB-145, CS Specialized Equipment	231,148	137,586	204,630	219,850	346,025
PB-160, Muni Bldgs. Auto Door & Gate Repl	10,000	10,000	16,000		
PB-163, Municipal Buildings Keyless Entry	10,000	10,000	10,000	10,000	10,000
PB-181, Muni. Buildings UPS Repair/Repl	17,575		24,450	25,105	15,000
PB-189, Muni Buildings Exterior Maint.	10,000	10,000	10,000	10,000	10,000
PB-190, Muni Buildings Interior Maint.	10,000	10,000	10,000	10,000	10,000
PR-5B, St. Vrain Greenway					
PR-56, Park Buildings Rehab/Replacement	60,313	82,588	100,920	256,950	100,000
PR-102, Swimming/Wading Pools Maint.	255,617	308,427	252,700	236,150	375,975
PR-113, Irrigation Pump Systems Rehab	122,000	186,000	110,000	60,000	50,000
PR-121, Park Ponds Dredging and Stable.	49,490				
PR-143, Garden Acres Park Renewal			89,480		
PR-186, Sport/Recreation Infra Rehab/Repl	99,980	122,985	96,900	96,900	200,000
PR-190, Steven Day Park Lighting	12,600				
TOTAL EXPENDITURES	5,242,808	5,467,718	4,859,764	5,198,270	4,966,537
ENDING WORKING CAPITAL	576,573	165,347	513,560	523,267	920,736

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
D-39, St Vrain Channel Improvements		7,500,000	24,900,000			32,400,000
MUW-173, Raw Water Irrigation Plan		40,000				40,000
PB-123, S&J-Remodel/Expansion	2,050,000	500,000	5,550,000			8,100,000
PB-146, Former Fire Station #3 Ren	96,455					96,455
PB-154, Aquatics Recreation Center	2,884,000	25,956,000				28,840,000
PB-155, Recreation Center Addition	2,268,647					2,268,647
PB-165, Muni. Bldgs. Emer. Generato	75,000	681,750				756,750
PB-168, Museum Collections Stg. Fac	1,534,800					1,534,800
PB-171, Memorial Building Facility Re	28,963	6,695	8,961			44,619
PB-177, Fire Station #3 Parking Lot E:	250,000	27,800	222,200			500,000
PB-178, Council Chambers Remodel	41,022	15,884	229,105	163,647		449,658
PB-185, Longmont Rec Center Facility	90,000					90,000
PB-191, CC CPTED Grounds Enhance	75,000	404,000				479,000
PB-200 Civic Center Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
PR-24, Ute Creek Maintenance Facilit	233,200	262,400	116,200	1,917,500		2,529,300
PR-31, Twin Peaks Maintenance Facil	101,100	1,637,400				1,738,500
PR-83, Primary & Secondary Grwy Conn			250,200	111,000		361,200
PR-129, Arterial Landscape Improv	30,000					30,000
PR-134, Centennial Pool Renovation	202,408	170,807	64,529			437,744
PR-146, Roosevelt Park Reconstruction					40,000	40,000
PR-147, Kensington Park Rehabilitat	217,635	303,000			157,040	677,675
PR-184, Alta Park Master Plan Improv	242,460		208,125			450,585
TOTAL, UNFUNDED PROJECTS	11,420,690	38,505,736	32,549,320	3,192,147	1,197,040	86,864,933

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

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	1,667,677	974,176	1,010,922	1,053,326	1,111,788
REVENUES					
Sales/Use Tax	5,623,357	5,792,058	5,965,819	6,144,794	6,329,138
Intergovernmental	159,725	340,975	340,975	351,205	351,205
Firing Range	175,000	180,250	185,658	191,227	196,964
Interest and Miscellaneous	10,603	10,709	10,816	10,924	11,034
TOTAL AVAILABLE FUNDS	7,636,362	7,298,168	7,514,190	7,751,477	8,000,128
EXPENDITURES					
Operating and Maintenance	5,953,226	5,787,246	5,960,863	6,139,689	6,323,880
Fire Station #6 Lease Payment	350,000	350,000	350,000	350,000	350,000
One time expenditures	258,960	150,000	150,000	150,000	150,000
PB-196, Shooting Range Improvements	100,000				
TOTAL EXPENDITURES	6,662,186	6,287,246	6,460,863	6,639,689	6,823,880
ENDING WORKING CAPITAL	974,176	1,010,922	1,053,326	1,111,788	1,176,248

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-1, Municipal Buildings Roof Improv					729,492
PB-74, Fire Station #6 Renovation	260,000	2,626,000			
PB-184, Comm Radio Console Upgrade	800,000				
PB-193, Public Safety Radio Replace	507,350	507,350	507,350	507,350	
PB-194, Evidence & Seized Storage		30,000			
PB-196, Shooting Range Improvements	536,300				

Raw Water Storage Fund

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	408,201	409,746	411,246	12,746	12,746
REVENUES					
Interest	1,545	1,500	1,500	0	0
TOTAL AVAILABLE FUNDS	409,746	411,246	412,746	12,746	12,746
EXPENDITURES					
Water Rights					
MUW-172, Windy Gap Firming Project			400,000		
TOTAL EXPENDITURES	0	0	400,000	0	0
ENDING WORKING CAPITAL	409,746	411,246	12,746	12,746	12,746

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	1,844,725	1,664,278	1,720,440	1,707,513	2,038,446
REVENUES					
Charges for Services	5,894,000	6,285,800	6,309,700	6,731,000	6,753,400
Interest and Miscellaneous	113,221	112,618	112,726	113,521	114,437
TOTAL AVAILABLE FUNDS	7,851,946	8,062,696	8,142,866	8,552,034	8,906,283
EXPENDITURES					
Operating and Maintenance	5,844,587	6,140,256	6,324,163	6,513,588	6,708,696
PB-1, Municipal Buildings Roof Improv					26,152
PB-80, Municipal Buildings Boiler Replacement					69,661
PB-82, Municipal Buildings HVAC Repl	15,631		111,190		17,311
PB-119, Municipal Buildings Flooring Repl	7,575				10,850
PB-192, Operation & Maintenance Building	294,875				
S-4 Waste Diversion Center Upgrades	25,000	202,000			
TOTAL EXPENDITURES	6,187,668	6,342,256	6,435,353	6,513,588	6,832,670
ENDING WORKING CAPITAL	1,664,278	1,720,440	1,707,513	2,038,446	2,073,613

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-192, Operation & Maintenance Building	777,835	270,200			
S-3 Curbside Compost Collection	1,515,000	1,015,000			

Sewer Operating Fund

The primary revenue source for this fund is customer charges, which are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	3,786,615	2,948,582	2,898,408	2,995,936	2,907,890
REVENUES					
Charges for Service	13,207,500	13,650,600	14,120,100	14,186,600	14,244,100
Intergovernmental	168,247	168,247	162,076	155,034	147,189
Miscellaneous and Interest	22,400	23,600	23,500	23,300	23,000
Interfund Transfers	551,289	551,979	551,221	550,347	549,684
Bond Proceeds					
FEMA Flood Reimbursement					
State Flood Reimbursement					
TOTAL AVAILABLE FUNDS	17,736,051	17,343,008	17,755,305	17,911,217	17,871,863
EXPENDITURES					
Operating and Maintenance	8,350,309	8,278,500	8,529,200	8,770,700	9,019,100
Debt Service	3,866,683	3,869,500	3,864,800	3,861,800	3,858,600
PB-1, Municipal Buildings Roof Improv	6,216				52,303
PB-80, Municipal Buildings Boiler Replacement					19,903
PB-82, Municipal Buildings HVAC Repl	31,261		31,769	5,227	4,946
PB-119, Municipal Buildings Flooring Repl	15,150				3,100
PB-192, Ops & Mtce Building/Site Improv	84,250				
MUS-53, Sewer Line Rehabilitation	683,000	546,000	583,000	615,000	505,000
MUS-149 WWTP Master Plan Improv	1,750,600	1,750,600	1,750,600	1,750,600	1,500,000
TOTAL EXPENDITURES	14,787,469	14,444,600	14,759,369	15,003,327	14,962,952
ENDING WORKING CAPITAL	2,948,582	2,898,408	2,995,936	2,907,890	2,908,911

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-192, Ops & Mtce Building/Site Improv		439,710	131,200		
MUS-128, Collection System Improvements		290,000	215,000	564,000	
MUW-150, Automatic Meter Reading	37,500	369,714	369,714	369,714	369,714

Sewer Construction Fund

The largest source of revenue to this fund is system development fees.

The City strives to keep a fund balance of unobligated cash in the fund to permit a timely response if a new development occurs that needs new sewer lines.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	2,434,350	2,777,561	2,915,282	3,054,161	3,194,414
REVENUES					
Fees	884,100	678,200	678,200	678,200	576,400
Interest and Miscellaneous	12,900	14,000	14,400	14,900	15,300
TOTAL AVAILABLE FUNDS	3,331,350	3,469,761	3,607,882	3,747,261	3,786,114
EXPENDITURES					
Interfund Transfer	551,289	551,979	551,221	550,347	549,684
Soils Testing	2,500	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES	553,789	554,479	553,721	552,847	552,184
ENDING WORKING CAPITAL	2,777,561	2,915,282	3,054,161	3,194,414	3,233,930

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-128, Collection System Improv		290,000	215,000	564,000	

Storm Drainage Fund

The primary revenue source for this fund is customer charges for storm drainage, which are included in the monthly utility bill.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	22,147,235	14,736,945	6,980,702	3,011,254	2,990,212
REVENUES					
Charges for Service	6,402,517	6,439,647	6,470,964	6,502,281	6,854,957
Capital Improvement Fee	137,619	107,632	109,965	112,416	84,064
Interest and Miscellaneous	47,883	44,744	40,934	40,784	42,023
Bond Proceeds					
FHWA Flood Reimbursement					
FEMA Flood Reimbursement					
State Flood Reimbursement					
County Flood Reimbursement					
TOTAL AVAILABLE FUNDS	28,735,254	21,328,968	13,602,565	9,666,735	9,971,256
EXPENDITURES					
Operating and Maintenance	2,754,445	3,027,296	3,115,802	3,209,703	3,309,770
Debt Service	2,870,575	2,871,365	2,872,740	2,871,540	2,874,340
Loan Repayment	1,313,000				
Flood Debris Removal					
DR-8, Downtown Alley Improvements	45,120				
D-21, Storm Drainage Rehabilitation & Replacement	550,000	550,000	550,000	550,000	550,000
D-28, Spring Gulch #2 Drainage & Greenway		101,000			
D-34, SH 66 Regional Detention Pond					
D-37, Oligarchy Ditch Improvements	18,550	198,605	21,000	35,350	
D-39, St Vrain Channel Improvements	6,400,000	7,600,000	4,000,000		
D-43, St Vrain Channel Flood Rehabilitation					
D-44, Lefthand Channel Flood Rehabilitation					
PB-1, Municipal Buildings Roof Improv	11,810				39,227
PB-80, Municipal Buildings Boiler Replacement					19,903
PB-82, Municipal Buildings HVAC Repl	23,446		31,769	9,930	4,946
PB-109, Municipal Facilities Parking Lot Rehab					
PB-119, Municipal Building Flooring Repl	11,363				3,100
PB-167, Dickens Storage Facility					
PB-189, Muni Buildings Exterior Maintenance					
PR-83, Primary & Secondary Grnwy Conn					
T-77, Sunset Street Bridge over St Vrain River					
T-111, Main St Bridge St Vrain & Pavement Carryover					
TOTAL EXPENDITURES	13,998,309	14,348,266	10,591,311	6,676,523	6,801,286
ENDING WORKING CAPITAL	14,736,945	6,980,702	3,011,254	2,990,212	3,169,970

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-21, Storm Drainage Rehabilitation & Replacement			113,250	113,250	113,250
D-32, Lefthand Basin Culverts	325,000	974,900			
D-39, St Vrain Channel Improvements	6,400,000	7,600,000	6,000,000		
D-40, St Vrain Channel Improvements	85,650				
D-41, Lefthand Creek Channel Improv, Ph 2	600,000	2,000,000			
D-42, Dry Creek #1 Arch Culvert Rehab	125,000	375,000			
PB-192, Ops & Mtce Building/Site Improv	84,250	439,710	131,200		

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

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	1,289,654	4,364,497	713,217	(4,989,829)	(10,905,837)
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	12,976,978	13,366,287			
State Highway Use Tax	2,660,731	2,660,731	2,660,731	2,660,731	2,660,731
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	2,362,171	472,171	472,171	472,171	472,171
Interest Income	5,273	26,156	7,295		
Miscellaneous	10,000	10,000	10,000	10,000	10,000
FHWA Flood Reimbursement					
FEMA Flood Reimbursement					
State Flood Reimbursement					
County Flood Reimbursement					
approp					
TOTAL AVAILABLE FUNDS	20,294,807	21,889,843	4,853,414	(856,927)	(6,772,935)
EXPENDITURES					
Operating and Maintenance	9,127,977	9,350,126	9,629,583	9,887,517	10,183,993
Special Transit Funding	135,000	135,000	135,000	135,000	135,000
DR-8, Downtown Alley Improvements	96,840				
D-28, Spring Gulch #2 Drain & Grwy		875,000			
PB-1, Municipal Buildings Roof Improv	31,416				51,832
PB-80, Municipal Buildings Boiler Replacement					49,265
PB-82, Municipal Buildings HVAC Repl	30,952		78,660	26,393	12,243
PB-119 Municipal Buildings Flooring Repl	15,000				7,750
PB-192, Ops & Mtce Building/Site Improv	210,625				
PR-83, Primary & Secondary Grwy Conn	340,000	515,000			
T-1, Street Rehabilitation Program	4,500,000	5,000,000			
T-11, Transportation System Management	450,000	1,000,000			
T-76, South Pratt Parkway Bridge St Vrain		2,100,000			
T-92, Boston Ave Conn-Price to Martin	488,500	1,951,500			
T-105, Missing Sidewalk/Trail Connections	205,000	250,000			
T-126	299,000				
TOTAL EXPENDITURES	15,930,310	21,176,626	9,843,243	10,048,910	10,440,083
ENDING WORKING CAPITAL	4,364,497	713,217	(4,989,829)	(10,905,837)	(17,213,018)

Note: The Street Fund sales/use tax is currently set to expire end of 2016 and will require another vote to extend.

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
D-39 St Vrain Channel Improvements			7,000,000		
PB-192, Ops & Mtce Building/Site Improv		1,566,525	319,000		
PR-83, Primary & Secondary Grwy Conn			250,000	250,000	250,000
T-1, Street Rehabilitation Program			4,500,000	4,500,000	4,500,000
T-11, Transportation System Management				1,025,000	1,050,000
T-73, 17th Avenue Compl - Alpine to Ute Crk				103,000	930,000
T-89, 17th Ave Bridge over Oligarchy Ditch	150,000	50,000	1,000,000		
T-94, Railroad Quiet Zones	210,000	605,000	440,000	685,000	2,465,000
T-98, State Highway 66 Improv Hover to US287	400,000		100,000	6,000,000	
T-99, SH 66 Improv, US287 to County Line	800,000		200,000	11,500,000	
T-101, 9th Avenue Improv - Hover to Airport	90,000	550,000			
T-102, Clover Basin Dr Improv-Arpt to Fordham	60,000	440,000			
T-103, Nelson Road		227,500	226,500		
T-105, Missing Sidewalks			250,000	265,000	250,000
T-106, Hover Street Rehabilitation	30,000	330,000	300,000		
T-107, Pike Rd Widening Bike Lanes-Main to Hover	125,000	700,000			
T-108, Dry Creek Drive Ext North to Rodgers Rd	100,000	275,000	600,000		
T-113, Main Street Bridge Over St Vrain River	1,500,000				
T-114, Bowen Street Bridge over Lefthand Creek	150,000	1,550,000			
T-116 Sunset St Improv Boston Ave to BNSF Cross	150,000	1,400,000			
T-117 Hover St Bridge over St Vrain River	400,000	3,600,000			
T-118 Hover Street Bridge over St Vrain	300,000	2,700,000			
T-119 3rd Avenue Westbound Bridge Rehabilitation	150,000	850,000			
T-120 Ken Pratt Blvd/SH 119 Improv - S Pratt to Ne	500,000	500,000	2,500,000		
T-121 Ken Pratt Blvd/SH 119 and Hover St Intersec	750,000	750,000	5,400,000		
T-122 Hover St Improv - Ken Pratt Blvd to Boston A	900,000	4,200,000			
T-123 Nelson Rd Impr - Grandview Meadows to Hov	500,000	500,000	4,900,000		
T-124 Nelson Rd - Hover St Intersection Improveme	700,000	200,000	5,200,000		
T-125 Main St Improvements - Ken Pratt Blvd to B	500,000	150,000	3,450,000		
TOTAL, UNFUNDED PROJECTS	8,465,000	21,144,025	36,635,500	24,328,000	9,445,000

Transportation Community Investment Fee Fund

This fund was created in 1993 to provide funding for oversizing of arterial street construction, improvements, landscaping and arterial intersection improvements. The Transportation Community Investment Fee (TCIF) is levied on all new construction (residential, commercial and industrial) within the City to provide a portion of the capital to meet the demand that new development creates for arterial street and intersection improvements (Longmont Municipal Code, Chapter 14.38).

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	61,728	99,358	343,871	589,610	836,580
REVENUES					
Fees	287,227	243,405	243,405	243,405	210,509
Interest Income	403	1,108	2,334	3,565	4,721
TOTAL AVAILABLE FUNDS	349,358	343,871	589,610	836,580	1,051,810
EXPENDITURES					
T-111, Main St Bridge St Vrain River & Pvmr	250,000				
TOTAL EXPENDITURES	250,000	0	0	0	0
ENDING WORKING CAPITAL	99,358	343,871	589,610	836,580	1,051,810

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-73, 17th Ave Improv Alpine to Ute Creek				103,000	825,000

Water Acquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	4,008,896	3,883,596	3,749,596	356,696	213,096
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	19,700	11,000	2,100	1,400	700
TOTAL AVAILABLE FUNDS	4,033,596	3,899,596	3,756,696	363,096	218,796
EXPENDITURES					
Water Rights	50,000	50,000	50,000	50,000	50,000
Conservation Incentive & Misc	100,000	100,000	100,000	100,000	100,000
MUW-172, Windy Gap Firming Project			3,250,000		
TOTAL EXPENDITURES	150,000	150,000	3,400,000	150,000	150,000
ENDING WORKING CAPITAL	3,883,596	3,749,596	356,696	213,096	68,796

Water Operating Fund

Revenue sources for this fund are payments from water customers, the Windy Gap surcharge and one third of the water system development fee.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	16,418,687	11,894,409	9,756,129	4,105,122	4,101,120
REVENUES					
Charges for Service	14,117,100	15,322,300	16,490,900	17,752,100	17,747,800
System Development Fees	490,900	386,700	386,700	386,700	338,600
Interest and Miscellaneous	442,292	359,596	103,396	93,796	98,896
FEMA Flood Reimbursement	1,500,000				
State Flood Reimbursement	250,000				
TOTAL AVAILABLE FUNDS	33,218,979	27,963,005	26,737,125	22,337,718	22,286,416
EXPENDITURES					
Operating and Maintenance	13,935,422	14,239,858	12,923,600	13,318,000	13,698,000
Debt Service	1,305,935	1,306,713	1,305,616	1,307,894	1,304,672
D-28, Spring Gulch #2 Drain & Grwy		121,200			
D-37, Oligarchy Ditch Improvements	18,550	198,605	21,000	35,350	
PB-1, Municipal Buildings-Roof Improvements	12,432				91,531
PB-80, Municipal Buildings Boiler Replacement					39,806
PB-82, Municipal Buildings HVAC Replacements	54,708		63,537	10,454	9,892
PB-119, Municipal Buildings Flooring Replacements	26,513				6,200
PB-192, Ops & Mtce Building/Site Improvements	168,500				
MUW-66, Water Line Replacements	1,235,500	917,500	1,053,700	814,900	998,000
MUW-112, North St Vrain Pipeline Replacement	670,000				
MUW-155, Water Treatment Plant Improvements	1,403,000			2,672,000	
MUW-172, Windy Gap Firming Project	200,000	250,000	7,080,500		
MUW-173, Raw Water Irrigation Plan	92,800	78,000	78,000	78,000	
MUW-182, Flow Monitoring Program	110,000				
MUW-183, Price Park Tank Replacement		1,095,000			
MUW-188, Regional Potable Water Interconnections	70,000		106,050		
PR-121, Park Ponds Dredging & Stabil	21,210				
PR-195 Dickens Farm Park	2,000,000				
TOTAL EXPENDITURES	21,324,570	18,206,876	22,632,003	18,236,598	16,148,101
ENDING WORKING CAPITAL	11,894,409	9,756,129	4,105,122	4,101,120	6,138,315

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-39, St Vrain Channel Improvements			800,000		
MUW-112, North St Vrain Pipeline Repl					6,397,630
MUW-126, Water Line Rehab Price Park Res					6,325,000
MUW-150, Automatic Meter Reading	112,500	1,109,141	1,109,141	1,109,142	1,109,142
MUW-177, Union Res Pumpback Pipeline					3,383,500
MUW-183, Price Park Tank Replacement					7,738,000
PB-192, Ops & Mtce Building/Site Improvements		569,920	280,400		
PR-121, Park Ponds Dredging & Stabil	15,000				

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

	2015	2016	2017	2018	2019
BEGINNING WORKING CAPITAL	17,116,041	17,476,291	17,879,841	7,649,941	8,339,190
REVENUES					
Fees	981,900	773,300	773,300	773,300	677,200
Miscellaneous and Interest	86,600	88,500	66,000	44,200	47,400
TOTAL AVAILABLE FUNDS	18,184,541	18,338,091	18,719,141	8,467,441	9,063,790
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-109, Clover Basin Transmission Lir	150,000	80,000	3,815,000		
MUW-137, Union Res Land Acq Program	50,000	50,000	50,000	50,001	50,000
MUW-172, Windy Gap Firming Project	200,000	250,000	7,080,500		
MUW-179, Water System Oversizing	75,750	75,750	75,750	75,750	75,750
MUW-184, Add'l 8M Gallon North Tank	200,000				
MUW-188, Regional Potable Water Interc	30,000		45,450		
TOTAL EXPENDITURES	708,250	458,250	11,069,200	128,251	128,250
ENDING WORKING CAPITAL	17,476,291	17,879,841	7,649,941	8,339,190	8,935,540

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-177, Union Res Pumpback Pipeline					3,383,500

**Capital Assets
Maintenance
Plan
(C.A.M.P.)**

2015 CAPITAL ASSETS MAINTENANCE PLAN

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNANCE \$	LIFE EXPECTANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
BUILDINGS												
455 Kimbark (El Comite)	?	1994, 2004, 2008, 2012	1,141	91,715	14,006	#	2020	Will not be replaced				
Callahan House	1892	92, 95, 01-02, 04, 09	4,302	713,272	65,760	#	2043	Will not be replaced				
Callahan House-Carriage House	1892	1995, 2005, 2010	640	82,887	0	#	2043	Will not be replaced				
Carnegie Library/Channel 8	1912	1995, 2008, 2012	4,374	363,120	8,620	#	1999	Will not be replaced				
Civic Center	1975	98, 01-02, 07-09, 10, 12-13	52,523	4,757,083	1,189,265	#	2043	NA	?	3,466,518	Yes	PIF/PBCIF
Civic Center-Underground Parking	1975	1994, 1997, 2005, 2009	41,093	1,708,800	0	#	?	?	?	1,027,325	Yes	PIF/PBCIF
Communications remote site in Price Park			300									
Development Services (1Stop)	1927	94, 06, 07, 11, 12	30,867	926,208	500,000	#	2059	NA	2001	5,299,800	Yes	PIF/PBCIF
Fire Station #1	1938	2009	15,722	4,000,000	300,000	4,800	2035	NA	?	4,000,000	No	Public Safety
Fire Station #2	1967		3,784	325,500	60,000	4,800	2005	NA	?	3,242,000	Yes	PIF/PBCIF
Fire Station #3	2002		11,903	2,052,000	150,000	4,800	2033	NA	?	2,442,000	No	
Fire Station #4	1996		7,322	629,838	60,000	4,800	2026	NA	?	2,442,000	Yes	PIF/PBCIF
Fire Station #5	2000		8,895	1,400,000	150,000	4,800	2030	NA	?	2,442,000	No	
Fire Station #6	1975		6,480	557,410	90,000	4,800	2010	NA	?	2,442,000	Yes	PIF/PBCIF
Fleet Building #2	1972	95, 99, 00, 07, 09	20,440	2,536,609	615,500	12,800	2015	NA	?	3,862,000	Yes	Fleet Fund
Fleet Building #3	2000	99, 00	4,000	169,000	25,000	2,000	2030	NA	?	370,300	Yes	Fleet Fund
Fuel Facility	1991	96, 99, 05, 06	14,520	366,000	NA	2,000	2015	NA	?	563,500	Yes	Fleet Fund
Izaak Walton Clubhouse	2000		3,168	381,525	25,000	#	2050	NA	?	294,624	No	PIF
Landfill-Office	1968		200	0	0	0	?	Will not be replaced				
Library	1993	01-03, 09-10, 11-13	51,482	13,000,000	7,000,000	#	2043	NA	2043	13,000,000	Yes	PIF/PBCIF
Library-Underground Parking	1972	1993	25,000	1,000,000	0	#	2043	NA	2043	1,000,000	Yes	PIF/PBCIF
Meeker Center	1979	1993, 1997, 2006	4,413	354,240	50,000	#	2029	NA	2029	324,720	Yes	PIF/PBCIF
Memorial Building	1951	96, 00-01, 05, 07, 10, 11	29,441	2,103,244	250,000	2,100	2030	NA	2030	3,870,000	Yes	PIF/PBCIF
Municipal Training Center	2006		5,000	866,944	20,000	5,000	2026	NA	2026	1,500,000	No	
Museum and Cultural Center	2002		24,200	5,299,800	750,000	#	2052	NA	2052	7,400,000	Yes	PIF/PBCIF
Old City Hall	1921		18,762	Incorporated into the Development Service Center building								
Old Fire House	1908	1994, 2000, 2008, 2011	3,500	252,000	0	#	2020	Will not be replaced				
Old Fire Station #3	1975	05, 06, 07, 08	2,849	245,071	0	0	2037	NA	?		Yes	PIF
Old Museum and Cultural Center	1927		12,864	Incorporated into the Development Service Center building								
Old Museum Collections Storage Facility	1933	1998, 1999	6,200	518,400	1,000,000	#	2050	Will not be replaced - this building has now been leased out				

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
OUR Center Clothing Bank	?	2001, 2006	1,608	149,544	0		#	2015 Will not be replaced				
Parks Maintenance Facility	2007	2012	20,878	2,100,000	500,000	#	2035	NA	?	2,100,000	Yes	PIF/PBCIF
Parks Maintenance Office (old)	1982		8,730	Building removed in 2012								
Police Firing Range	2011		35,160	2,844,966								
Public Works Maintenance Facility	1995	1998, 2000, 2012	65,528	4,698,182	500,000	8,056	2045	NA	2045	6,091,686	Yes	Street and San
Recreation Center	2002	2008, 2009, 2011	63,250	10,000,000	1,000,000	30,414	2030	NA	?	13,345,038	Yes	PIF/PBCIF
Safety and Justice	1993	2009, 2011, 2012	68,400	9,245,000	362,943	#	2043	NA	?	4,514,400	Yes	PIF/PBCIF
Safety/Justice-Underground Parking	1993	2009, 2011	26,614	851,648	0	#	?	NA	?	665,350	Yes	PIF/PBCIF
Senior Center	1976	81, 87, 93-97, 01, 10, 12	20,250	3,500,000	750,000	#	2026	NA	?	4,500,000	Yes	PIF/PBCIF
Service Center	1974	93, 97, 98, 03, 04, 09, 12	52,049	2,600,000	193,494	#	2024	NA	?	2,811,600	Yes	Utility Funds
Utility Center	1974	96-98, 02, 04	42,831	1,200,000	?	#	2010	NA	?	1,580,040	Yes	Utility Funds
Vance Brand Airport	1971, 89	1997, 2010, 2012	2,328,000	5,607,000	750,000	50,000	2030	NA	?	4,600,000	Yes	Airport Fund
Vance Brand Airport-Office	1948	1995, 1996, 2010, 2012	4,624	175,000	13,000	1,000	2020	NA	?	325,184	Yes	Airport Fund
Youth Center	1984	93, 94, 01, 03	8,780	610,560	124,672	#	2020	NA	2020	559,680	Yes	PIF/PBCIF
ELECTRIC												
County Line Substation	2007		2,000	144,000	2,082,000	9,000	2057	NA	NA	3,000,000	Yes	Electric Fund
Electric Overhead System	1912-08		149 circuit miles	12,250,000	NA	55,000	30-50 yr.	290,000	NA	18.5 M	Yes	Electric Fund
Electric Underground System	1962-08		448 circuit miles	99,000,000	NA	70,000	25-30 yr.	100,000	NA	152M	Yes	Electric Fund
Fordham Substation	1990	1995, 1997	3,000	400,000	4,000,000	20,000	2045	NA	NA	4,000,000	Yes	Electric Fund
Harvard Substation	1985		672	202,000	3,100,000	18,000	2035	NA	NA	3,500,000	Yes	Electric Fund
Hydro Plant	1915	1993, 1998, 2011	1,848	250,000	590,000	3,000	2065	NA	2065	1,500,000	No	Electric Fund
Hydro Plant-Dwelling #1	1920s		1,635	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #2	1920s		778	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #3	1920s		1,062	0	0	0	NA	Will not be replaced				
Hydro Plant-Garage	1920s		580	15,480	0	0	NA			25,000		
Meadow Substation	1974	1977, 1997	2,025	166,000	3,614,375	18,000	2027	NA	NA	4,000,000	Yes	Electric Fund
Rogers Road Substation	1997		710	142,000	3,298,000	8,000	2047	NA	NA	3,500,000	Yes	Electric Fund
Terry Substation #1	1974	1988, 2012	2,375	195,000	9,000,000	25,000	2038	NA	NA	4,000,000	Yes	Electric Fund
Terry Substation #2	1988		448	22,500	5,000	0		NA	NA	25,000	Yes	Electric Fund
Terry Substation #3	2004		110	65,000	1,273,500	0		NA	NA	1,500,000	Yes	Electric Fund

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED FUNDS FOR REPLCMNT
PARKS AND RECREATION												
Affolter Park	1978	1995	232,695	146,326	501,740	*	?	NA	NA	501,740	Yes	PIF/General
Alta Park	1968		18,560	11,671	37,867	*	?	NA	NA	37,867	Yes	PIF/General
Blue Skies Park	2005		507,300	300,000	1,368,000			NA	NA	1,368,000	yes	PIF/General
Callahan House Grounds	1892	1992	36,240	22,788	70,468	*	?	NA	NA	70,468	No	
Carr Park	1979	1997	376,662	243,726	795,211	*	?	NA	NA	795,211	Yes	PIF/General
Centennial Pool	1974	94, 97, 98, 99, 06, 07, 12	14,336	2,100,000	250,000	8,721	2030	NA	2030	4,634,479	Yes	PIF
Civic Center Grounds	1975	1992	101,852	65,904	198,202	*	?	NA	NA	198,202	No	
Clark Centennial Park	1972	95, 98, 99, 05	2,114,750	1,368,391	6,986,910	*	?	NA	NA	6,986,910	Yes	PIF/General
Collyer Park	1915	1995, 1999	227,563	147,249	492,274	*	?	NA	NA	492,274	Yes	PIF/General
Dawson Park	1981	1995	562,035	363,676	1,221,217	*	?	NA	NA	1,221,217	Yes	PIF/General
Dog Park 21st and Francois	2000		135,036	91,907	55,059	*	?	NA	NA	55,059	Yes	PIF/General
Dog Park St. Vrain Road	2001		61,855	42,100	56,221	*	?	NA	NA	56,221	Yes	PIF/General
Flanders Park	1995		139,392	90,196	388,139	*	?	NA	NA	388,139	Yes	PIF/General
Garden Acres Park	1988	1995, 1999	1,785,960	1,123,071	5,906,460	*	?	NA	NA	5,906,460	Yes	PIF/General
Golden Pond Nature Area	1990	1995	4,092,000	2,367,386	3,869,040	*	?	NA	NA	3,869,040	Yes	PIF/General
Hamm Nature Area	1975	1995	1,041,084	1,344,066	2,032,885	*	?	NA	NA	2,032,885	Yes	PIF/General
Hover Park	1985		401,117	252,235	870,946	*	?	NA	NA	870,946	Yes	PIF/General
Izaak Walton Park	1999	1999	936,540	664,425	884,940	*	?	NA	NA	884,940	Yes	PIF/General
Kanemoto Park	1966	1995, 2004, 2005	378,972	238,310	823,612	*	?	NA	NA	823,612	Yes	PIF/General
Kanemoto Wading Pool	2000		6,000	350,000	100,000	4,000	2030	NA	2030	800,000	Yes	PIF
Kensington Park	1974	1995	792,426	498,305	1,722,958	*	?	NA	NA	1,722,958	Yes	PIF/General
Lanyon Park	1963	1995, 2005	333,279	209,577	728,944	*	?	NA	NA	728,944	Yes	PIF/General
Lefthand Park	1997		435,600	273,920	946,680	*	?	NA	NA	946,680	Yes	PIF/General
Loomiller Park	1964	1995, 2005	668,260	420,225	1,448,420	*	?	NA	NA	1,448,420	Yes	PIF/General
McCall Lake	1988		2,395,800	1,506,559	154,350	*	?	NA	NA	154,350	Yes	PIF/General
McIntosh Lake District Park	?		3,180,315	3,087,000	39,617	*	?	NA	NA	39,617	Yes	PIF/General
Meeker Center Grounds	1980	2006	17,983	154,350	33,880	*	?	NA	NA	33,880	No	
Pedestrian Parks/ROW/Greenways	Various	annually	43 units	2,150,000	varies		?	75000	NA		yes	PIF
Pratt Park	1977		184,235	115,853	397,606	*	?	NA	NA	397,606	Yes	PIF/General
Price Park	1915		57,577	36,205	123,068	*	?	NA	NA	123,068	Yes	PIF/General
Quail Ridge Park	1997		378,536	357,680	NA	*	?	NA	NA	?	Yes	PIF/General

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Raber Park	1987		131,420	82,641	302,938	*	?	NA	NA	302,938	Yes	PIF/General
Roger's Grove	1996	1997	457,380	287,616	994,014	*	?	NA	NA	994,014	Yes	Park Imprv/Gen
Roosevelt Park	1915	95, 00-01	945,000	3,087,000	3,126,102	*	?	NA	NA	3,126,102	Yes	PIF/General
Roosevelt Wading Pool	1998	2007	6,000	200,000	90,000	2,013	2028	NA	2028	787,500	Yes	PIF
Rothrock Dell Park	1978		281,438	322,053	605,875	*	?	NA	NA	605,875	Yes	PIF/General
Rough & Ready Park	2005		402,930	268,388	1,200,000	*	?	NA	NA	1,200,000	Yes	PIF/General
Safety and Justice Center Grounds	1993		33,212	20,885	67,760	*	?	NA	NA	67,760	No	
Sandstone Ranch	1998	99-01, 12	13,068,000	8,217,594	14,637,859	*	?	NA	NA	14,637,859	Yes	Park Imprv
Spangler Park	1981	2005	220,725	138,800	482,807	*	?	NA	NA	482,807	Yes	PIF/General
St. Vrain Greenway	1972	Various	4,561,031	2,868,129	1,810,595	*	?	NA	NA	1,810,595	Yes	Cnstrvtn Trust
Stephen Day Park	2005		653,400	435,000	1,400,000	*	?	NA	NA	1,400,000	Yes	PIF/General
Sunset Golf Course	1923	1986	44 acres	1,100,000	NA	260,000	NA	Will not be replaced				
Sunset Golf Course-Clubhouse	1966	1986, 92, 95, 04	3,034	364,080	100,000	4,000	2016	NA	NA	NA	Yes	Golf Fund
Sunset Golf Course-Golf Car Storage	1992		1,400	112,000	70,000	750	2042	NA	NA	NA	Yes	Golf Fund
Sunset Golf Course-Maintenance	1940	1980	1,500	150,000	100,000	750	1990	NA	NA	200,000	Yes	Golf Fund
Sunset Golf-Irrigation System	1968	NA	NA	860,000	NA	5,000	1998	NA	2015	900,000	Yes	Golf Fund
Sunset Park	1915		248,870	156,499	539,608	*	?	NA	NA	539,608	Yes	PIF/General
Sunset Pool	1964	1994, 1997, 2004, 2008	22,792	1,200,000	450,000	5,199	2018	NA	2018	3,000,000	Yes	PIF
Sunset Pool-Bathroom	2011		5,033	1,375,000	45,000	839	1989	NA	2003	964,224	Yes	PIF
Sunset Pool-Pumphouse	1964	1997	112	3,368	60,000	280	1989	NA	2010	60,000	Yes	PIF
Thompson Park	1915		235,400	148,028	511,207	*	?	NA	NA	511,207	Yes	PIF/General
Twin Peaks Golf Course	1976	2008	130 acres	3,250,000	NA	548,000	NA	Will not be replaced				
Twin Peaks-Clubhouse	1977	85, 92, 95, 01, 06, 07, 12-13	4,638	556,560	250,000	7,000	2027	NA	NA	NA	Yes	Golf Fund
Twin Peaks-Irrigation System	1976	2009, 2010	NA	1,000,000	NA	17,000	2006	NA	2015	1,800,000	Yes	Golf Fund
Twin Peaks-Maintenance	1976	1980	4,400	440,000	100,000	1,000	2026	NA	NA	1,200,000	Yes	Golf Fund
Twin Peaks-Restroom	1994		780	93,600	20,000	1,000	2044	NA	NA	NA	Yes	Golf Fund
Union Reservoir	1992		36,626,400	20,516,567	1,180,251	6,800	?	NA	NA	1,180,251	Yes	PIF/Water
Ute Creek Golf Course	1996	2009	200 acres	5,000,000	NA	647,000	NA	Will not be replaced				
Ute Creek-Clubhouse, Phase I	1997	2007, 2008	3,924	470,880	310,000	6,000	2047	NA	NA	NA	Yes	Golf Fund
Ute Creek-Irrigation System	1996		NA	1,000,000	NA	13,000	2026	NA	2030	2,000,000	Yes	Golf Fund
Ute Creek-Residence	1920	1996, 2006	2,155	215,500	40,000	1,000	1970	Will not be replaced				
Valley Park	1987		109,368	68,774	236,670	*	?	NA	NA	236,670	Yes	PIF/General

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Willow Farm Park	1995		335,412	261,469	1,022,414	*	?	NA	NA	1,022,414	Yes	PIF/General
WATER/WASTEWATER												
Wastewater Treatment Plant	1976	95-96, 98-02, 05, 07, 09, 10, 12	49,560	34,647,000	6,000,000	208,560	2020	12,000,000	NA	150,000,000	Yes	Sewer Fund
Compost/Biosolids Facility	1991	95-97, 99, 00	16,000	2,020,000	1,500,000	0	2013+	Half of the building repurposed to Firing Range in 2012				
Nelson-Flanders Water Treatment Plant	2005		66,712	60,000,000			40+ years	2050+		71,010,415	Yes	Water Fund
North Water Treatment Plant	1967	88, 93, 95, 99-02	10,200	10,000,000	?	95,000	2010+	Will not be replaced				
South Water Treatment Plant	1934	95, 98, 99	11,400	10,000,000	?		2003	Will not be replaced				
Wade Gaddis Water Treatment Plant	1981	88, 97, 99-02	18,200	15,000,000	900,000		2010+	1,144,480	2028+	25,000,000	Yes	Water Fund
Button Rock Dam	1969	1998	NA	17,800,000	NA	3,500	2050+	NA	2050+	60,000,000	No	No
Button Rock Dam-Dwelling	1983		1,008	62,641	15,000	2,500	2018+	NA	2018+	150,000	No	No
Button Rock Dam-Garage	1987		840	10,171	60,000	0	2018+	NA	2018+	25,000	No	No
Button Rock Dam-Shed	1990		96	825	10,000	0	2020	NA	2020	1,500	No	No
BR Dam-Control Bldg, Outlet Works	1968		NA	4,800,000	NA	0	2010+	NA	2010+	NA	No	No
Button Rock Dam-Restrooms	1989, 95		42	41,000	NA	1,500	2010	NA	2010	14,000	No	No
Price Park Reservoir (7MG)	1922	1969, 1991	74,900	1,400,000	NA	1,000	2010+	NA	2010+	7,000,000	Yes	Water Fund
Price Park Pump Station	1971	1989	408	100,000	NA	1,100	2010+	NA	2010+	500,000	Yes	Water Fund
Skyline Tank (4MG)	1977	1990, 1998	21,904	800,000	NA	2,100	2010+	NA	2010+	3,200,000	Yes	Water Fund
North Tank (8MG)	1991	2003	47,259	3,500,000	NA	525,100	2010+	NA	2010+	8,000,000	Yes	Water Fund
Montgomery Tank (6MG)	1969	1982, 1995, 2010	32,047	2,625,000	NA	651,000	2010+	NA	2010+	2,400,000	Yes	Water Fund
Skyline Pump Station	1977	1989, 1997	897	217,800	NA	1,000	2010+	NA	2010+	250,000	Yes	Water Fund
Water Transmission Lines/Distrib Mains	Various		442 miles	Varies	NA	185,000	Varies	786,000	Annually	130,000,000	Yes	Water Fund
Fire Hydrants	Various		3,495 units	1,335,430	NA	5,000	Varies	30,000	Annually	1,764,000	No	Water Fund
Sewer Lines	Various		326 miles	Varies	NA	70,000	Varies	177,000	Annually	56,572,100	Yes	Sewer Fund
OTHER												
Alleys	Various	Annually	60 miles	Value = \$7,516,666		416,768	Varies	See Maint	Annually	See Maint	Yes	Street Fund
Arterial Right-of-Way	Various	NA	379	Value = \$38,551,035		769,264	Varies	NA	NA	NA	No	PIF
Bridges/Structures	Various	Annually	105 structures	Value = \$38,600,000			Varies		Annually	See Value	Yes	Street Fund
Dumpsters	NA	NA	355 units	Value = \$254,950		0	10-15 yr	See Maint	Annually	42,000	No	Sanitation
Fiber Optic Cable System	1997	98, 99, 00, 02	47.3 miles	Value = \$1,900,000		30,000	30+ yrs	See Maint	2028	3,000,000	Yes	Telecom Fund
Fiber Optic Electronics	1997	1998, 2000, 2012	14 units	Value = \$620,000		10,000	10 years	See Maint	?	620,000	Yes	Telecom Fund
Outdoor Warning System	2006		17 units	325,000		8,500	2026	NA		325,000	No	PIF
Recycling Containers	NA	NA	28,640 units	Value = \$1,145,600		0	15-20 yr	0	Annually	See Value	No	Sanitation
Refuse Containers	NA	NA	29,000 units	Value = \$1,160,000		0	15-20 yr	0	Annually	See Value	No	Sanitation

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Sidewalks	Various	Annually	627 miles	Value = \$132,422,400		1,088,327	Varies	874,427	Annually	See Value	Yes	Street Fund
Storm Drainage System	Various	Annually	153 miles	Value = \$48,470,400		95,000	Varies	See Maint	Annually	See Value	Yes	Strm Drainage
Street Signs	Various	Annually	15,050 units	Value = \$1,128,750			Varies	See Maint	Annually	See Value	No	Street Fund
Streets	Various	Annually	315 miles	Value = \$390,852,000		3,989,300	Varies	2,236,370	Annually	See Value	Yes	Street Fund
Traffic Signals	Various	Annually	73 units	Value = \$10,200,000		599,605	10-30 yr	See Maint	Annually	See Value	Yes	Street Fund

Notes:

NA = Not Applicable

* 2015 annual budgeted maintenance for all facilities serviced by Facilities Maintenance and Facilities Operations is approximately \$3.2 million.

* 2015 annual budgeted maintenance for all parks is approximately \$1.9 million.

Software Programs Currently in Use:

Parks Inventory System - Includes pathways, sport courts, athletic facilities, playground equipment, shelters, restrooms, irrigation systems, vegetation, arterial and dryland, and trees.

Building Automation System - For all facilities and equipment under the jurisdiction of Facilities Maintenance. (HVAC automation)

Water/Wastewater GIS, Hansen, ESRI, Inventory and Work Order System - For the distribution and collection systems.

Water/Wastewater Treatment Plants Inventory, Work Order System and Alimax - For the treatment plants.

Pavement Maintenance Management System - To track asphalt/concrete street maintenance, alley maintenance and sidewalk maintenance.

Telecom Lucent System - Fiber optic network alarming, monitoring and provisioning.

Electric - SCADA Supervisory Control and Data Acquisition of Electric system

Electric - OMS Outage Management System

Electric - Estimate system to estimate material labor and other costs of construction work

Electric - Project Tracking system for construction and administration work from project assignment to completion

HelpStar Work Order System for FMS