

APPENDIX C: 5-YEAR CAPITAL IMPROVEMENT PROGRAM

This appendix includes the ranking criteria and the funded projects table from the 2014-2018 5-Year Capital Improvement Program. This information is provided to illustrate the process of prioritizing projects across all City functions.

CIP Project Ranking Criteria

1. Project Use
 - Year round OR provides peak coverage
 - 5-11 months per year
 - Less than 5 months per year
2. Direct Benefit and Use to Citizens (73,000 people = 100%)
 - Benefits 50-100% of community directly
 - Benefits 25-49% of community directly
 - Benefits 10-24% of community directly
 - Benefits 1-9% of community directly
 - Benefits < 1% directly OR indirect benefits only
3. Impact of the Project on Current Level of Service Provided to Citizens/Customers
 - Necessary to maintain current service level OR reach adopted min standards OR extend services
 - Improves level of service citizens will receive
 - No impact on service level
 - Provides new service/program not previously provided
4. Extends current level of service to
 - Recently annexed land OR service territory
 - Parcels within the Longmont Planning Area (LPA)
 - Parcels within the St. Vrain Valley Planning Area (SVVPA)
 - Not applicable
5. Relationship to Life Safety, Health Requirements, Mandated Min Health & Safety Standards, American Disabilities Act (ADA)
 - Immediate, urgent need
 - Necessary, but could be deferred for at least one year with interim repairs
 - No immediate need
6. Impact of Addressing Mission Statement/Quality of Life for Citizens, Businesses and Visitors
 - Substantial impact
 - Positive contribution to community's quality of life
 - Little or no impact
7. Urgent Repair to Infrastructure
 - Prevents damage to irreplaceable property OR major disruption of svc to the community

- Prevents irreparable damage to property
 - Immediate repair can reduce the magnitude of a future problem
 - Repair can be deferred up to two years
 - Not a repair project
8. Operating Impacts
- Net positive impact, revenue generating project OR will result in cost savings
 - Little or no impact
 - Minor increased operating expenses (primarily for maintenance)
 - Major increase in operating expenses
9. Fiscal connection or other City/Outside Agency Projects or Multidivisional Project
- Represents significant cost savings (present or future)
 - Represents moderate cost savings
 - Convenience/efficiency only
 - No connection or no savings
10. Outside Funding Sources
- Substantial outside funding sources
 - Leverages local funds to gain outside funding
 - No outside sources available
11. Efficiency Improvement Potential for City Programs or Operations
- Significant improvement
 - Minor improvement
 - No impact
12. Executive Director's Rating
- Urgent project
 - Maintenance project
 - Improvement project

2014-2018 Capital Improvement Program: Funded Projects

		2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
Downtown Redevelopment								
DR-8	Downtown Alley Improvements	2,208,383	503,000					503,000
DR-23	Downtown Parking Lot Improvements	161,540	10,000	30,000	30,000	30,000	30,000	130,000
DR-24	Longmont Theater Project	243,549						
DR-25	Downtown Breezeway Improvements	475,944						
Total		3,089,416	513,000	30,000	30,000	30,000	30,000	633,000
Drainage								
D-21	Storm Drainage Rehabilitation and Improvements		50,000	60,000	70,000	80,000	90,000	350,000
D-28	Spring Gulch #2 Drainage & Greenway Improvements	4,500,230	2,538,341					2,538,341
D-37	Oligarchy Ditch Improvements	244,300	142,650	37,100	397,210	42,000	70,700	689,660
Total		4,744,530	2,730,991	97,100	467,210	122,000	160,700	3,578,001
Electric								
MUE-9	Electric Feeder Underground Conversion	60,647						
MUE-14	Electric System Capacity Increases	990,000	435,000	215,000	260,000	410,000	370,000	1,690,000
MUE-17	Electric Substation Upgrades	120,768	50,000	50,000	50,000	50,000	50,000	250,000
MUE-44	Electric System Reliability Improvements	150,000	200,000	100,000	100,000	100,000	100,000	600,000
MUE-91	Street Lighting Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97	Electric Aid To Construction	525,000	700,000	725,000	750,000	775,000	800,000	3,750,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000						-
MUE-100	Electric Vehicle Charging Stations		50,000					50,000
Total		1,996,415	1,485,000	1,140,000	1,210,000	1,385,000	1,370,000	6,590,000
Parks and Recreation								
PR-5B	St. Vrain Greenway	3,869,363	1,300,000	1,310,000				2,610,000
PR-10	Union Reservoir Master Planned Improvements			52,000	579,740			631,740
PR-49	Dry Creek Community Park	1,063,772						-
PR-56	Park Buildings Rehabilitation and Replacement	34,551	349,820			10,000	10,000	369,820
PR-77	McIntosh Lake - District Park	226,324						-
PR-83	Primary and Secondary Greenway Connection	780,828	141,000	607,000	344,700			1,092,700
PR-90	Sunset Irrigation System			198,800				198,800
PR-100	Entryway Signage		71,656					71,656
PR-101	Jim Hamm's Pond District Park	419,423						-
PR-102	Swimming and Wading Pools Maintenance	246,751	129,211	255,617	308,427	252,700	236,150	1,182,105
PR-113	Park Irrigation Pump Systems Rehabilitation	127,464	150,000			10,000	10,000	170,000
PR-121	Park Ponds Dredging and Stabilization	415,000						-
PR-122	Open Space Acquisition Program	1,012,044						-
PR-136	Park Bridge Replacement Program	43,356	103,000					103,000
PR-139	Wertman Neighborhood Park	92,900	3,000	1,042,400				1,045,400
PR-150	Quail Campus Master Planned Improvements	396,118	1,067,600					1,067,600
PR-155	Golden Ponds Improvements	39,340						-
PR-161	Union Reservoir Office & Shop Replacement	274,267						-
PR-164	District Park Acquisition and Development	297,463						-
PR-165	Parks and Trails Master Planning	92,724						-
PR-169	Golf Course Cart Path Improvements		50,500	50,500	50,500	50,500	50,500	252,500

2014-2018 Capital Improvement Program: Funded Projects

		2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
PR-171	Izaak Walton Handicap Fishing Pier	10,526						-
PR-181	Union Reservoir West Side Enhancements	34,770						-
PR-183	St Vrain Integrated Reclamation Project	261,817						-
PR-185	Roosevelt Park Lot Expansion	9,813						-
PR-186	Park Infrastructure Rehabilitation and Replacement	448,462	265,420	200,000	10,000	96,900	96,900	669,220
Total		10,197,076	3,631,207	3,716,317	1,293,367	420,100	403,550	9,464,541
Public Buildings and Facilities								
PB-1	Municipal Buildings Roof Improvements	962,332	88,800	586,238	841,214	271,420	91,331	1,879,003
PB-2	Municipal Buildings ADA Improvements	329,126	80,000	200,000		200,000	200,000	680,000
PB-7	Fleet Building Expansion	282,859	1,533,200					1,533,200
PB-37	Fire Stations Improvements	88,199	60,600	20,000	20,000	20,000	40,000	160,600
PB-80	Municipal Buildings Boiler Replacement	97,879	47,380	237,673	209,171	97,283	76,078	667,585
PB-82	Municipal Buildings HVAC Replacement	381,670	334,646	770,469	379,902	719,627	1,513,525	3,718,169
PB-87	Municipal Training Center		80,800					80,800
PB-93	Civic Center Remodel - Elevator	23,838	100,000					100,000
PB-109	Municipal Facilities Parking Lot Rehabilitation	116,150	40,000	10,000	10,000	50,000	50,000	160,000
PB-119	Municipal Buildings Flooring Replacement	35,000	143,420	109,841	58,480	135,350	50,000	497,091
PB-145	Community Services Specialized Equipment	107,600	118,927	231,148	137,586	204,630	219,850	912,141
PB-153	Museum Auditorium Addition	125,000						-
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000	10,000	10,000	10,000	16,000		46,000
PB-163	Municipal Buildings Keyless Entry			10,000	10,000	10,000	10,000	40,000
PB-165	Municipal Buildings Emergency Generators	68,800				80,800		80,800
PB-167	Dickens Storage Facility	372,775						-
PB-181	Municipal Buildings UPS Repair and Replacement	60,725	73,398	17,575		24,450	25,105	140,528
PB-189	Municipal Buildings Exterior Maintenance	40,000	32,600	10,000	10,000	10,000	10,000	72,600
PB-190	Municipal Buildings Interior Maintenance	26,000	31,500	10,000	10,000	10,000	10,000	71,500
PB-192	Operations & Maintenance Building/Site Improvement	1,068,396	2,068,760					2,068,760
Total		4,196,349	4,844,031	2,222,944	1,696,353	1,849,560	2,295,889	12,908,777
Telecommunications								
TEL-1	Telecommunications System Network	405,215	50,000	50,000	50,000	50,000	50,000	250,000
TEL-2	Aid to Construction	562,500	200,000	200,000	200,000	200,000	200,000	1,000,000
Total		967,715	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation								
T-1	Street Rehabilitation Program	5,154,603	4,000,000	4,500,000	4,500,000			13,000,000
T-11	Transportation System Management Program	2,403,167	1,705,000	450,000	1,000,000			3,155,000
T-12	Vance Brand Airport Improvements	547,624						
T-76	South Pratt Parkway Bridge over St Vrain River	300,000	325,000		2,100,000			2,425,000
T-78	Hover Street Bridge Over Dry Creek	176,000	1,616,000					1,616,000
T-91	State Highway 119 Pedestrian Underpass		1,383,000					1,383,000
T-92	Boston Avenue Connection - Price To Martin	175,000		488,500	1,951,500			2,440,000
T-105	Missing Sidewalks	310,139	155,000	205,000	250,000			610,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	3,819,846						

2014-2018 Capital Improvement Program: Funded Projects

		2013 Budget	2014	2015	2016	2017	2018	2014-2018 Total
T-111	Main Street Pavement Reconstruction	817,266	3,750,000	250,000				4,000,000
T-113	Main Street Bridge Over St. Vrain River	350,000	1,652,500					1,652,500
Total		14,053,645	14,586,500	5,893,500	9,801,500			30,281,500
Wastewater								
MUS-53	Sanitary Sewer Rehabilitation and Improvements	656,976	1,171,375	258,680	582,700	612,280	303,000	2,928,035
MUS-147	Infiltration/Inflow Analysis and Monitoring Study	148,686						
MUS-148	Trunkline Evaluation	46,780						
MUS-149	Wastewater Treatment Master Plan Improvements	19,866,920	1,750,600	1,750,600	1,750,600	1,750,600	1,750,600	8,753,000
Total		20,719,362	2,921,975	2,009,280	2,333,300	2,362,880	2,053,600	11,681,035
Water								
MUW-66	Water Distribution Rehabilitation and Improvements	1,040,028	1,247,200	880,100	1,010,900	782,100	1,037,900	4,958,200
MUW-109	Clover Basin Water Transmission Line		150,000		80,000	3,815,000		4,045,000
MUW-112	North St Vrain Pipeline Replacement		150,000	670,000				820,000
MUW-137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUW-151	St Vrain Creek Protection Program	213,647	96,800	137,200	165,200	165,200	165,200	729,600
MUW-153	South St Vrain Pipeline Improvements	25,420						
MUW-155	Water Treatment Plant Improvements	2,375,000					2,672,000	2,672,000
MUW-172	Windy Gap Firming Project	972,000	-	400,000	15,650,000			16,050,000
MUW-173	Raw Water Irrigation Planning and Construction	689,014	132,800	92,800	108,000	108,000	108,000	549,600
MUW-177	Union Reservoir Pumpback Pipeline	153,129						
MUW-179	Water System Oversizing	75,750	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	175,159		22,220				22,220
MUW-182	Flow Monitoring Program	245,006	110,000	110,000				220,000
MUW-183	Price Park Tank Replacement				1,095,000			1,095,000
MUW-184	Additional 8 Million Gallon North Tank		200,000					200,000
Total		6,136,153	2,212,550	2,438,070	18,234,850	4,996,050	4,108,850	31,990,370
2014-2018 Funded Projects		66,100,661	33,175,254	17,797,211	35,316,580	11,415,590	10,672,589	108,377,224

Note:

2013 Budget includes all appropriations and CIP Amendments completed in 2013 as of O-2013-30 and CIP amendments completed as of O-2013-31

