



City of Longmont

# 2017 - 2021

# Capital Improvement

# Program



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## OVERVIEW OF THE CIP PROCESS

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

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

### What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the 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 2017 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 2017 through 2021.

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

The reader should be aware that the projects within a category are divided into three subcategories: funded; partially funded; and unfunded. The City Council has approved the projects in the funded category to be completed in the year(s) shown. Staff has determined that funds will be available for these projects and that they rank high enough, compared to the other projects, to designate them for future completion. The City Council will approve funding only for those projects designated for completion in 2017, but the inclusion of projects from 2017 through 2021 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 2017-2021 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 (2017-2021) 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 2017 budgeted revenues and expenditures and projected revenues and expenditures for 2017-2021. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2021.

**Why does the City develop a CIP?**

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

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

- The City is better prepared to coordinate projects between departments and with other agencies and businesses, such as CenturyLink or the St. Vrain Valley School District.
- The extensive development and consideration process increases the City Council's and the general public's understanding of the City's capital needs and capabilities.
- A separate process to consider capital projects encourages exploration and use of alternative means to fund projects.

- There is more time to allow greater resident involvement in the CIP. Resident 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 2017-2021 is finalized, the projects that are designated to be funded in 2017 are included in the City's 2017 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

### **Who develops the CIP?**

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

#### **Departments and Divisions**

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

#### **Coordination of the CIP Process**

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

#### **Outside Agencies and Groups**

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

#### **Longmont City Council**

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

### **How is the CIP developed?**

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

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



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

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

CIP projects are paid for out of several of the City's funds. The fund(s) from which projects are financed depends on the type of project, each fund's financial condition, and each fund's 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 follows 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. These projects were funded by debt:

- Recent improvements at the Wastewater Treatment plant have been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of \$13.39 million and Series 2013 Sewer Revenue Bonds in the amount of \$7.74 million and Series 2015 Sewer Revenue Bonds in the amount of \$31.1 million. The Series 2010B are Taxable 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 also was funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of \$14.998 million.
- Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of \$29.77 million. The Series 2010B are Taxable 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. \$20.98 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek.
- Construction of the City's Recreation Center and Museum and the remodel of the Roosevelt Campus were funded by Series 2006 Revenue Bonds in the amount of \$19.2 million.

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

### **What 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 that 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 Multimodal Transportation Plan (MMTP) includes a number of goals, policies and specific projects with implications for 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.

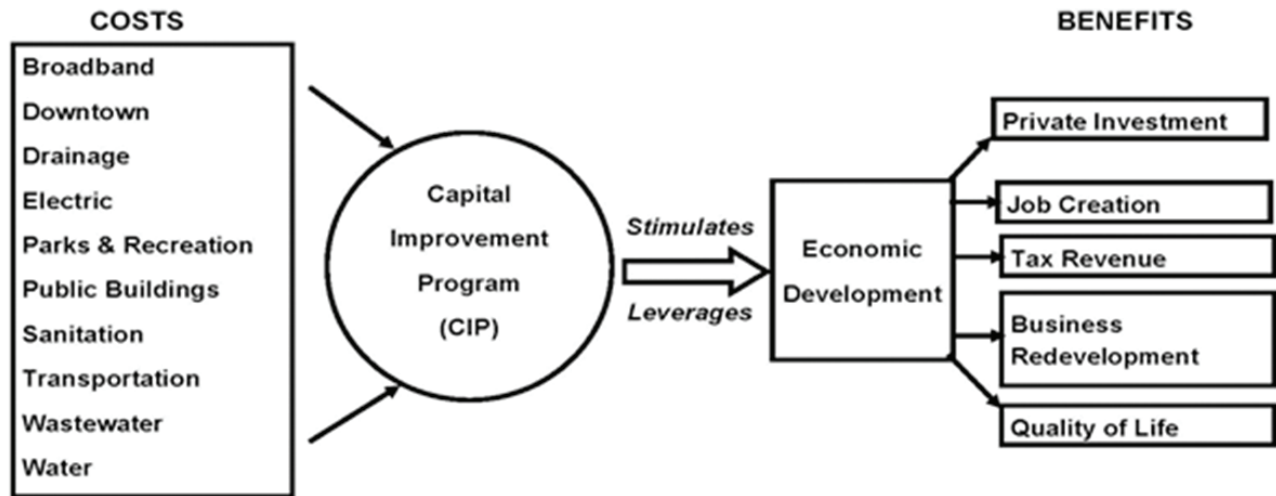
### **Economic Development Focus**

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 and 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.

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

### **Changing the CIP**

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

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

Amendments requiring City Manager approval:

- The department wants to reallocate funds not expended from one project to another approved project.

Amendments requiring City Council approval:

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

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

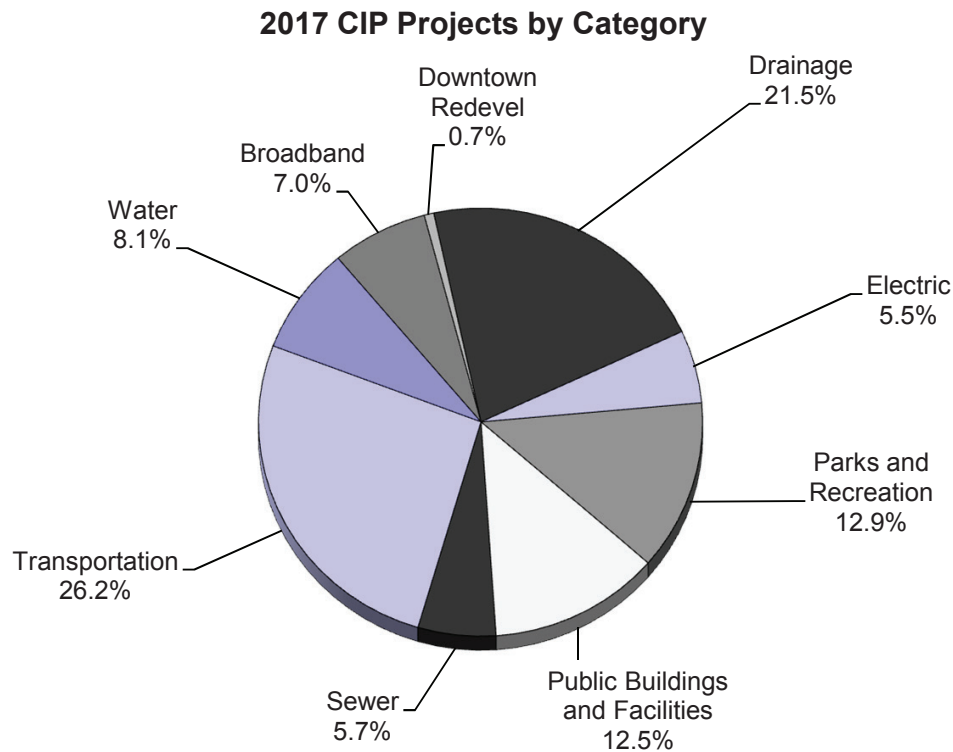
### **Conclusion**

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

## 2017 Funded Projects

Projects scheduled in 2017 total \$44,298,120 and are included in the 2017 Operating Budget. By category, the projects proposed to be funded for 2017 are:

- \* Broadband- \$3,100,000
- \* Downtown Redevelopment - \$310,530
- \* Drainage - \$9,509,788
- \* Electric - \$2,445,500
- \* Parks and Recreation - \$5,700,535
- \* Public Buildings & Facilities - \$5,523,939
- \* Sewer - \$2,508,100
- \* Transportation - \$11,610,000
- \* Water - \$3,589,728



## 2017 Funded Projects

### Broadband

BRB003	Citywide Fiber to Premise Build	3,100,000
	<b>Total</b>	<b>3,100,000</b>

### Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	10,000
DTR028	Downtown Crosswalks	200,530
DTR029	Downtown Irrigation	100,000
	<b>Total</b>	<b>310,530</b>

### Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	649,535
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	4,062,428
DRN037	Oligarchy Ditch Improvements	207,504
DRN039	St Vrain Channel Improvements	4,590,321
	<b>Total</b>	<b>9,509,788</b>

### Electric

ELE009	Electric Feeder Underground Conversion	296,500
ELE014	Electric System Capacity Increases	460,000
ELE017	Electric Substation Upgrades	139,000
ELE044	Electric System Reliability Improvements	100,000
ELE091	Street Lighting Program	50,000
ELE097	Electric Aid To Construction	1,400,000
	<b>Total</b>	<b>2,445,500</b>

### Parks, Recreation and Open Space

PRO44B	Sandstone Ranch Community Park	483,000
PRO083	Primary and Secondary Greenway Connection	500,000
PRO102	Swimming and Wading Pools Maintenance	272,916
PRO113	Park Irrigation Pump Systems Rehabilitation	55,000
PRO121	Park Ponds Dredging and Stabilization	166,500
PRO122	Open Space Acquisition Program	190,190
PRO139	Wertman Neighborhood Park	1,426,100
PRO143	Garden Acres Park Renewal	1,505,950
PRO150	Quail Campus Master Planned Improvements	400,000
PRO169	Golf Course Cart Path Improvements	90,900
PRO186	Park Infrastructure Rehabilitation and Replacement	480,679
PRO191	Golf Buildings Rehabilitation	57,800
PRO192	Park and Greenway Miscellaneous Asset Renewal	25,000
PRO197	Golf Irrigation Rehabilitation and Replacement	46,500
	<b>Total</b>	<b>5,700,535</b>

## 2017 Funded Projects

### Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	263,495
PBF002	Municipal Buildings ADA Improvements	209,213
PBF037	Fire Stations Improvements	247,955
PBF080	Municipal Buildings Boiler Replacement	113,393
PBF082	Municipal Buildings HVAC Replacement	629,395
PBF109	Municipal Facilities Parking Lot Rehabilitation	123,000
PBF119	Municipal Buildings Flooring Replacement	218,160
PBF145	Community Services Specialized Equipment	204,630
PBF160	Municipal Buildings Auto Door & Gate Replacement	10,000
PBF163	Municipal Buildings Keyless Entry	13,000
PBF181	Municipal Buildings UPS Repair and Replacement	24,450
PBF189	Municipal Buildings Exterior Maintenance	17,500
PBF190	Municipal Buildings Interior Maintenance	35,400
PBF192	Operations & Maintenance Building/Site Improvements	305,877
PBF200	Civic Center Rehabilitation	1,625,551
PBF207	Museum and Public Safety Storage Facility	1,482,920
	<b>Total</b>	<b>5,523,939</b>

### Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	757,500
SWR149	Wastewater Treatment Master Plan Improvements	1,750,600
	<b>Total</b>	<b>2,508,100</b>

### Transportation

TRP001	Street Rehabilitation Program	5,800,000
TRP011	Transportation System Management Program	950,000
TRP076	South Pratt Parkway Bridge over St Vrain River	3,046,000
TRP094	Railroad Right of Way	50,000
TRP105	Missing Sidewalks	220,000
TRP127	1st Ave and Emery St Intersection Improvements	800,000
TRP128	County Rd 26 Improvements - County Line Rd to Union	744,000
	<b>Total</b>	<b>11,610,000</b>

### Water

WTR066	Water Distribution Rehabilitation and Improvements	1,107,130
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	100,000
WTR155	Water Treatment Plant Improvements	100,000
WTR172	Windy Gap Firming Project	660,000
WTR173	Raw Water Irrigation Planning and Construction	551,098
WTR179	Water System Oversizing	75,750
WTR181	Water Resources Infrastructure Improvements/Rehab	453,750
WTR182	Flow Monitoring Program	50,000
WTR188	Regional Potable Water Interconnections	202,000
WTR189	Nelson-Flanders WTP Expansion	240,000
	<b>Total</b>	<b>3,589,728</b>

**2017 Funded Projects** **44,298,120**

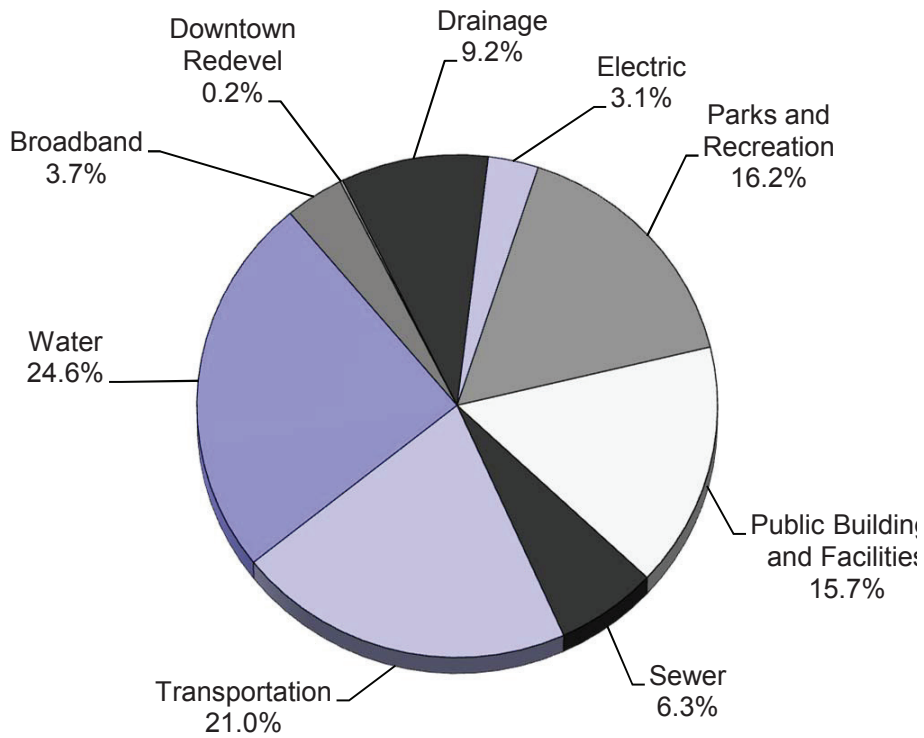


### 2017 - 2021 Funded Projects

Projects scheduled to be completed from 2017 through 2021 total \$241,244,690 for the five-year period.

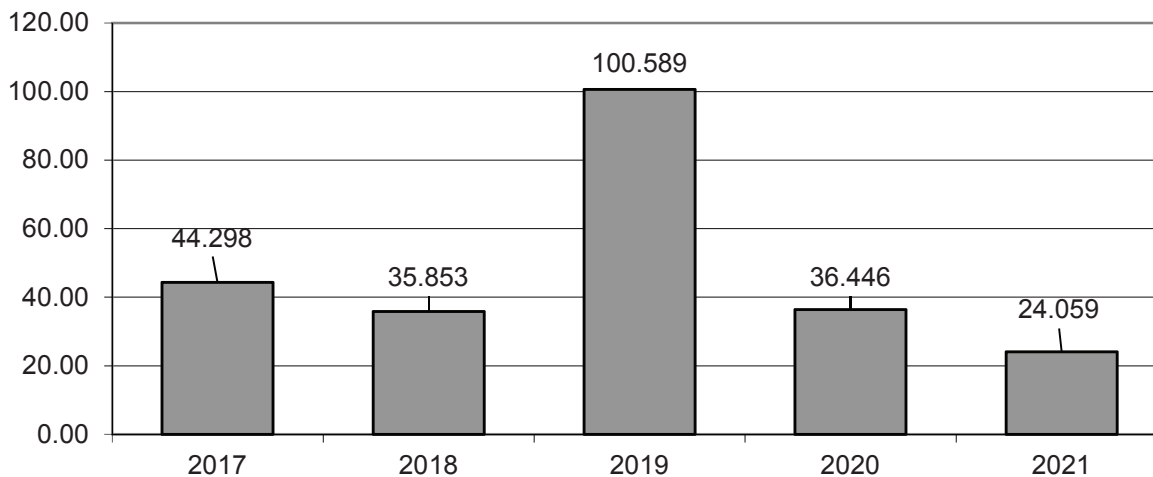
The largest category of projects is in Water, which makes up \$59 million of the five-year spending, followed by Transportation projects (\$50 million), Parks and Recreation projects (\$39 million), and Public Buildings and Facilities projects (\$38 million).

#### 2017-2021 CIP Projects by Category



#### 2017-2021 CIP Expenditures by Year

Millions of Dollars



## 2017 Capital Improvement Program: FUNDED Projects

		2016 Budget	2017	2018	2019	2020	2021	2017-2021 Total
<b>Broadband</b>								
BRB002	Broadband Aid to Construction	35,000						
BRB003	Citywide Fiber to Premise Build	20,695,929	3,100,000	1,300,000	800,000	2,570,000	1,110,000	8,880,000
<b>Total</b>		<b>20,730,929</b>	<b>3,100,000</b>	<b>1,300,000</b>	<b>800,000</b>	<b>2,570,000</b>	<b>1,110,000</b>	<b>8,880,000</b>
<b>Downtown Redevelopment</b>								
DTR008	Downtown Alley Improvements	3,421,520						-
DTR019	Streetscape Improvements	232,450						-
DTR023	Downtown Parking Lot Improvement	166,899	10,000	30,000	10,000	30,000	10,000	90,000
DTR024	Longmont Theater Project	129,174						-
DTR025	Downtown Breezeway Improvements	339,071						-
DTR028	Downtown Crosswalks		200,530					200,530
DTR029	Downtown Irrigation		100,000					100,000
<b>Total</b>		<b>4,289,114</b>	<b>310,530</b>	<b>30,000</b>	<b>10,000</b>	<b>30,000</b>	<b>10,000</b>	<b>390,530</b>
<b>Drainage</b>								
DRN021	Storm Drainage Rehabilitation and Improvements	1,686,515	649,535	750,185	800,685	1,002,435	951,935	4,154,775
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	1,333,700	4,062,428		1,480,104			5,542,532
DRN034	SH66 Regional Drainage Improvements	295,744						-
DRN037	Oligarchy Ditch Improvement		207,504					207,504
DRN039	St Vrain Channel Improvement	36,318,759	4,590,321	7,532,234	50,000	50,000	50,000	12,272,555
DRN044	Lefthand Creek Rehab	437,304						-
<b>Total</b>		<b>40,072,022</b>	<b>9,509,788</b>	<b>8,282,419</b>	<b>2,330,789</b>	<b>1,052,435</b>	<b>1,001,935</b>	<b>22,177,366</b>
<b>Electric</b>								
ELE009	Electric Feeder Underground Conversion	153,600	296,500	35,000	131,300	156,550		619,350
ELE014	Electric System Capacity Increases	824,688	460,000	250,000	410,000	205,000	35,000	1,360,000
ELE017	Electric Substation Upgrades	81,000	139,000	120,000	50,000	50,000	50,000	409,000
ELE044	Electric System Reliability Improvements	100,000	100,000	102,000	104,000	106,000	108,000	520,000
ELE091	Street Lighting Program	98,000	50,000	50,000	50,000	50,000	50,000	250,000
ELE097	Electric Aid To Construction	2,900,000	1,400,000	800,000	800,000	700,000	700,000	4,400,000
<b>Total</b>		<b>4,157,288</b>	<b>2,445,500</b>	<b>1,357,000</b>	<b>1,545,300</b>	<b>1,267,550</b>	<b>943,000</b>	<b>7,558,350</b>
<b>Parks and Recreation</b>								
PRO05B	St. Vrain Greenway	2,439,978		1,101,000	1,183,000	1,300,000	380,000	3,964,000
PRO010	Union Reservoir Master Planned Improvements				50,069	561,881		611,950
PRO024	Ute Creek Maintenance Facility				1,117,000			1,117,000
PRO027	Twin Peaks Irrigation System				2,402,400			2,402,400
PRO44B	Sandstone Ranch Community Park		483,000	4,877,300				5,360,300
PRO049	Dry Creek Community Park	122,439						-
PRO056	Park Buildings Rehab Replacement	125,508						-
PRO077	Macintosh Lake District Park	112,491						-
PRO083	Primary and Secondary Greenway Connection	340,000	500,000	500,000	500,000	425,000	1,676,200	3,601,200
PRO090	Sunset Irrigation System				954,000			954,000
PRO100	Entryway Signage	72,870						-
PRO101	Jim Hamm's Pond District Park	5,910						-
PRO102	Swimming and Wading Pools Maintenance	369,174	272,916	255,042	406,053	349,600	373,900	1,657,511

## 2017 Capital Improvement Program: FUNDED Projects

		2016 Budget	2017	2018	2019	2020	2021	2017-2021 Total
PRO113	Park Irrigation Pump Systems Rehabilitation	105,000	55,000	120,000	61,500	80,000	50,000	366,500
PRO121	Park Ponds Dredging and Stabilization	160,594	166,500	111,000	111,000			388,500
PRO122	Open Space Acquisition Program	1,200,000	190,190	194,944	558,540	572,505	586,816	2,102,995
PRO127	South Clover Basin Neighborhood Park			100,000				100,000
PRO129	Arterial Landscape Improvements					30,000		30,000
PRO134	Centennial Pool Renovation				914,008			914,008
PRO136	Park Bridge Replacement Program	1,887						-
PRO139	Wertman Neighborhood Park	102,000	1,426,100					1,426,100
PRO140	Fox Meadows Neighborhood Park			2,250	162,250	1,616,000		1,780,500
PRO143	Garden Acres Park Renewal	1,732,599	1,505,950					1,505,950
PRO146	Roosevelt Park Reconstruction					50,000		50,000
PRO147	Kensington Park Rehabilitation					675,826		675,826
PRO149	Bohn Farm Pocket Park						239,100	239,100
PRO150	Quail Campus Master Planned Improvements	1,112,871	400,000					400,000
PRO155	Golden Ponds Improvements	24,000						-
PRO169	Golf Course Cart Path Improvements	112,078	90,900	90,900	90,900	90,900	90,900	454,500
PRO181	Union Res West Side Enhancements	34,769						-
PRO184	Alta Park Master Planned Improvements						267,200	267,200
PRO186	Park Infrastructure Rehabilitation and Replacement	447,434	480,679	1,471,566	1,315,034	1,198,984	1,160,000	5,626,263
PRO188	Kanemoto Park Rehab	343,315						-
PRO191	Golf Buildings Rehabilitation	109,672	57,800	76,500	50,500			184,800
PRO192	Park and Greenway Miscellaneous Asset Renewal	28,172	25,000	25,000	25,000	25,000	25,000	125,000
PRO193	Misc Parks Flood Repairs	403,983						-
PRO185	Dickens Farm Park	8,812,745						-
PRO196	Sandstone Ranch Greenway and Ponds	20,000						-
PRO197	Golf Irrigation Rehabilitation and Replacement	296,900	46,500		1,598,900			1,645,400
PRO200	Public Education and Interpretive Signage					50,000		50,000
PRO202	Montgomery Farm Land Acquisition				1,100,000			1,100,000
<b>Total</b>		<b>18,636,389</b>	<b>5,700,535</b>	<b>8,925,502</b>	<b>12,600,154</b>	<b>7,025,696</b>	<b>4,849,116</b>	<b>39,101,003</b>
<b>Public Buildings and Facilities</b>								
PBF001	Municipal Buildings Roof Improvements	580,856	263,495	289,595	355,214	708,686	73,750	1,690,740
PBF002	Municipal Buildings ADA Improvements	212,000	209,213	193,856	195,869	172,890	287,208	1,059,036
PBF037	Fire Stations Improvements	261,095	247,955	40,000	40,000	40,000	40,000	407,955
PBF073	Fire Station #2 Replacement/Renovation	93,850			3,908,000			3,908,000
PBF074	Fire Station #6 Replacement				3,108,000			3,108,000
PBF080	Municipal Buildings Boiler Replacement	257,018	113,393	32,330	232,936	144,228	238,108	760,995
PBF082	Municipal Buildings HVAC Replacement	278,722	629,395	1,020,755	762,305	693,723	338,401	3,444,579
PBF109	Municipal Facilities Parking Lot Rehabilitation	43,157	123,000	100,000	138,000	97,000	113,000	571,000
PBF119	Municipal Buildings Flooring Replacement	62,741	218,160	269,670	208,060	204,020	69,690	969,600
PBF145	Community Services Specialized Equipment	337,586	204,630	219,850	346,025	360,550	348,450	1,479,505
PBF160	Municipal Buildings Auto Door & Gate Replacement	10,000	10,000					10,000
PBF163	Municipal Buildings Keyless Entry		13,000					13,000
PBF165	Municipal Buildings Emergency Generators					75,000	681,750	756,750
PBF167	Dickens Storage Facility	100,750						-
PBF171	Memorial Building Facility Renovations					34,325		34,325
PBF178	Council Chambers Remodel			10,000	213,050			223,050

## 2017 Capital Improvement Program: FUNDED Projects

		2016 Budget	2017	2018	2019	2020	2021	2017-2021 Total
PBF181	Municipal Buildings UPS Repair and Replacement		24,450	25,105	19,684	15,000	27,069	111,308
PBF185	Longmont Recreation Center Facility Improvements					107,120		107,120
PBF186	Longmont Recreation Center Fitness Improvements					8,000	342,033	350,033
PBF189	Municipal Buildings Exterior Maintenance	11,000	17,500	15,000	10,000	10,000	10,000	62,500
PBF190	Municipal Buildings Interior Maintenance	52,924	35,400	19,800	16,200			71,400
PBF191	Civic Center CPTED and Grounds Maintenance						494,000	494,000
PBF192	Operations & Maintenance Building/Site Improvement	1,078,964	305,877	769,012	1,377,268	94,688		2,546,845
PBF196	Shooting Range Improvements	12,939						-
PBF197	Safety & Justice Center Improvements						183,315	183,315
PBF200	Civic Center Rehabilitation	950,000	1,625,551		4,920,836			6,546,387
PBF201	Safety & Justice Rehabilitation				2,991,660			2,991,660
PBF202	Library Rehabilitation				2,120,530			2,120,530
PBF205	Facilities Condition Assessments				2,455,000			2,455,000
PBF207	Museum and Public Safety Storage Facility	901,750	1,482,920					1,482,920
<b>Total</b>		<b>5,245,352</b>	<b>5,523,939</b>	<b>3,004,973</b>	<b>23,418,637</b>	<b>2,765,230</b>	<b>3,246,774</b>	<b>37,959,553</b>
<b>Sanitation</b>								
SAN004	Waste Diversion Center Upgrades	220,665						-
<b>Total</b>		<b>220,665</b>	-	-	-	-	-	-
<b>Sewer</b>								
SWR053	Sanitary Sewer Rehabilitation and Improvements	1,185,740	757,500	606,000	575,700	833,250	898,900	3,671,350
SWR147	Infiltration Inflow Study	111,051						-
SWR149	Wastewater Treatment Master Plan Improvements	39,489,538	1,750,600	1,750,600	1,500,000	5,000,000	1,500,000	11,501,200
SWR151	Interceptor F Rehab	147,950						-
SWR152	Sanitary Sewer Collection Sys MPS	150,000						-
<b>Total</b>		<b>41,084,279</b>	<b>2,508,100</b>	<b>2,356,600</b>	<b>2,075,700</b>	<b>5,833,250</b>	<b>2,398,900</b>	<b>15,172,550</b>
<b>Transportation</b>								
TRP001	Street Rehabilitation Program	6,178,356	5,800,000	5,800,000	5,880,000	5,950,000	6,500,000	29,930,000
TRP011	Transportation System Management Program	1,527,219	950,000	1,300,000	800,000	800,000	1,500,000	5,350,000
TRP012	Vance Brand Airport Improvements	281,588						-
TRP076	South Pratt Parkway Bridge over St Vrain River	2,851,612	3,046,000					3,046,000
TRP077	Sunset Bridge over St Vrain River	3,943,536						-
TRP078	Hover Street Bridge over St Vrain River	1,754,836						-
TRP082	Lefthand Crk Improvements Pike to Main	4,340						-
TRP091	St Hwy 119 Pedestrian Underpass	1,583,000						-
TRP092	Boston Ave Connection Price to Martin	3,079,906						-
TRP094	Railroad Quiet Zones		50,000					50,000
TRP105	Missing Sidewalks	706,172	220,000					220,000
TRP109	Main St Ken Pratt Blvd Intersection Improvements	69,314						-
TRP111	Main St Pavement Reconstruction	3,334,165						-
TRP113	Main St Bridge over St Vrain Creek	5,770,906						-
TRP117	Hover Street Bridge over St Vrain River					1,500,000		1,500,000
TRP118	Boston Avenue Bridge over St Vrain River				650,000	3,150,000		3,800,000
TRP119	3rd Ave Westbound Bridge over St Vrain River				170,000		930,000	1,100,000
TRP120	Ken Pratt Blvd/SH119 Improvement - S Pratt to Nelson	155,000		1,700,000			250,000	1,950,000
TRP121	Ken Pratt Blvd/SH119 Improvement - Hover St Intersection				500,000			500,000
TRP122	Hover St Improvement - Ken Pratt Blvd to Boston Ave					400,000		400,000
TRP123	Nelson Rd Improvement - Grandview Meadow Dr to Hover				150,000			150,000
TRP124	Nelson Rd & Hover St Intersection Improvements				230,000			230,000
TRP126	Adaptive Signal Equipment Installation	299,000						-
TRP127	1st Ave and Emery St Intersection Improvements	1,000,000	800,000					800,000
TRP128	County Rd 26 Improve - County Line Rd to Union		744,000		846,000			1,590,000
<b>Total</b>		<b>32,538,950</b>	<b>11,610,000</b>	<b>8,800,000</b>	<b>9,226,000</b>	<b>11,800,000</b>	<b>9,180,000</b>	<b>50,616,000</b>



## 2017 Capital Improvement Program: FUNDED Projects

		2016 Budget	2017	2018	2019	2020	2021
<b>Water</b>							
WTR066	Water Distribution Rehabilitation and Improvements	2,185,215	1,107,130	1,218,370	1,147,310	994,560	1,043,370
WTR109	Clover Basin Water Transmission Line	270,000					
WTR112	North St Vrain Pipeline Replacement	654,590					
WTR137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000
WTR150	Automatic Meter Reading	150,000	100,000	75,000	75,000	75,000	75,000
WTR153	South St Vrain Pipeline	89,414					
WTR155	Water Treatment Plant Improvements	1,316,153	100,000	100,000	100,000	100,000	100,000
WTR172	Windy Gap Firming Project	1,598,510	660,000		41,780,000		
WTR173	Raw Water Irrigation Planning and Construction	133,845	551,098				
WTR177	Union Reservoir Pumpback Pipeline	51,321					
WTR179	Water System Oversizing	75,750	75,750	50,500	50,500	50,500	50,500
WTR181	Water Resources Infrastructure Improvements/Rehab	195,340	453,750			211,800	
WTR182	Flow Monitoring Program	449,486	50,000				
WTR183	Price Park Tank Replacement	100,000					
WTR184	Additional 8 Million Gallon North Tank	200,000					
WTR185	Button Rock Flood Repairs	1,735,938					
WTR188	Regional Potable Water Interconnections	100,000	202,000	303,000			
WTR189	Nelson-Flanders WTP Expansion		240,000		5,379,600	2,619,600	
WTR190	Aquatic Environmental Rehab	170,000					
<b>Total</b>		<b>9,525,562</b>	<b>3,589,728</b>	<b>1,796,870</b>	<b>48,582,410</b>	<b>4,101,460</b>	<b>1,318,870</b>
<b>2017-2021 Funded Projects</b>		<b>176,500,550</b>	<b>44,298,120</b>	<b>35,853,364</b>	<b>100,588,990</b>	<b>36,445,621</b>	<b>24,058,595</b>

**Notes:**

2016 Budget includes all appropriations and CIP Amendments currently completed in 2016

Projects in blue are funded in full or partially with bonds

## 2017 Capital Improvement Program: UNFUNDED Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
<b>Broadband</b>							
BRB002	Aid to Construction		30,000	30,000	30,000	30,000	120,000
	<b>Total</b>	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>
<b>Downtown Redevelopment</b>							
DTR027	Entryway Banner Poles		80,000				80,000
	<b>Total</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>
<b>Drainage</b>							
DRN037	Oligarchy Ditch Improvements		117,690	68,290			185,980
DRN039	St Vrain Channel Improvements	925,000	15,350,000	1,558,707		56,000,000	73,833,707
DRN041	Lefthand Creek Channel Improvements	600,000	2,000,000				2,600,000
	<b>Total</b>	<b>1,525,000</b>	<b>17,467,690</b>	<b>1,626,997</b>	-	<b>56,000,000</b>	<b>76,619,687</b>
<b>Electric</b>							
ELE016	Electric Substation Expansion				1,200,000	1,200,000	2,400,000
ELE099	Advanced Metering		80,000	120,000	120,000	120,000	440,000
	<b>Total</b>	-	<b>80,000</b>	<b>120,000</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>2,840,000</b>
<b>Parks and Recreation</b>							
PRO025	Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO100	Entryway Signage		60,600	121,200			181,800
PRO149	Bohn Farm Pocket Park					87,870	87,870
PRO150	Quail Campus Master Planned Improvements	822,000					822,000
PRO186	Park Infrastructure Rehabilitation & Replacement	434,709	740,050	796,317	1,480,766	395,145	3,846,987
PRO194	St. Vrain Blueprint			100,000			100,000
PRO200	Public Education 7 Interpretive Signage	25,000	25,000	25,000	25,000	25,000	125,000
PRO201	Airport Road Dog Park	75,500	854,056				929,556
	<b>Total</b>	<b>1,457,909</b>	<b>4,049,906</b>	<b>1,042,517</b>	<b>1,505,766</b>	<b>508,015</b>	<b>8,564,113</b>
<b>Public Buildings and Facilities</b>							
PBF087	Municipal Training Center	512,500	5,176,250				5,688,750
PBF091	Callahan House Improvements	56,721					56,721
PBF123	Safety and Justice Remodel/Expansion	1,822,890	18,411,189				20,234,079
PBF146	Former Fire Station #3 Renovation	225,000					225,000
PBF154	Aquatics Recreation Center	3,299,296	29,693,664				32,992,960
PBF182	Fire Station #4 Expansion	100,000	1,010,000				1,110,000
PBF192	Operations and Maintenance Building/Site Improvements		638,683	1,599,807	417,000		2,655,490
PBF196	Shooting Range Improvements	959,500					959,500
PBF203	Creation Station 519 4th Ave Restroom	64,388					64,388
PBF204	Sunset Campus Expansion	35,000	1,635,000				1,670,000
PBF206	LPC Vehicle Storage Structure				125,000		125,000
PBF208	Museum Courtyard Modifications	560,000					560,000
PBF209	Museum Gallery Expansion	4,125,000					4,125,000
PBF210	Station#1 Storage/Classroom Facility	1,010,000					1,010,000
	<b>Total</b>	<b>12,770,295</b>	<b>56,564,786</b>	<b>1,599,807</b>	<b>542,000</b>	-	<b>71,476,888</b>

## 2017 Capital Improvement Program: UNFUNDED Projects

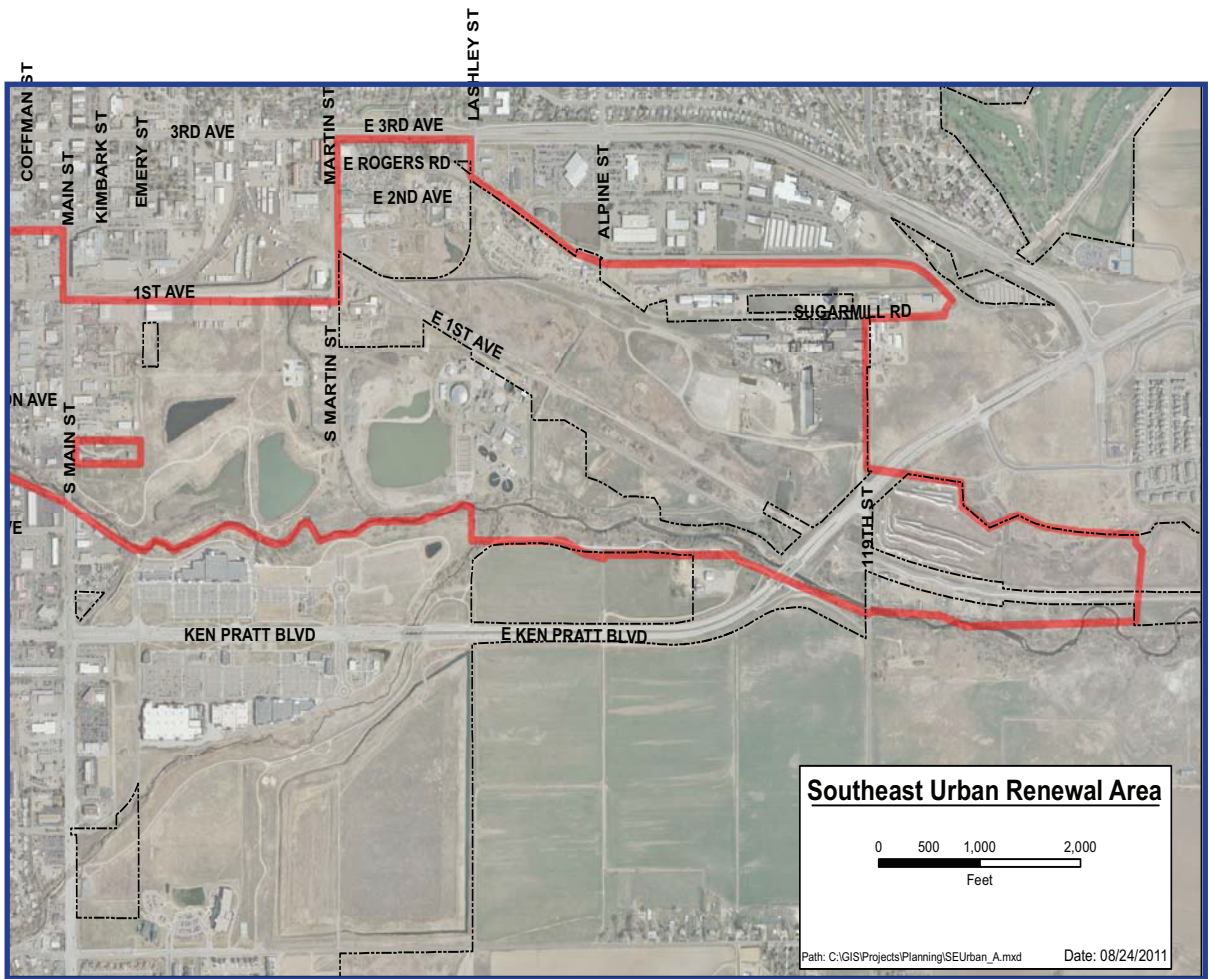
		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
<b>Sanitation</b>							
SAN003	Curbside Compost Collection	830,000	830,000				1,660,000
SAN004	Waste Diversion Center Upgrade		101,000	500,000	1,000,000		1,601,000
<b>Total</b>		<b>830,000</b>	<b>931,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>-</b>	<b>3,261,000</b>
<b>Sewer</b>							
SWR149	Wastewater Treatment Master Plan Improvements				2,000,000		2,000,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
<b>Transportation</b>							
TRP001	Street Rehabilitation Program	250,000	553,000	790,000	1,054,000	854,000	3,501,000
TRP012	Vance Brand Airport Improvements	287,850	955,450	4,040,000	133,320	101,000	5,517,620
TRP092	Boston Avenue Connection - Price to Martin	4,100,000					4,100,000
TRP094	Railroad Quiet Zones	6,600,000					6,600,000
TRP098	SH 66 Improvements - Hover to US 287	500,000		200,000	7,000,000		7,700,000
TRP105	Missing Sidewalks		225,000	225,000	225,000	225,000	900,000
TRP106	Hover Street Rehabilitation			40,000	435,000	350,000	825,000
TRP114	Bowen Street Bridge over Lefthand Creek	172,500	1,782,500				1,955,000
TRP117	Hover Street Bridge over St Vrain River					3,500,000	3,500,000
TRP120	Ken Pratt Blvd/SH119 Improvements - S Pratt to Nelson					2,300,000	2,300,000
TRP121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp					10,500,000	10,500,000
TRP122	Hover St Improvements - Ken Pratt Blvd to Boston Ave			600,000		2,750,000	3,350,000
TRP123	Nelson Rd Improvements - Grandview Meadows Dr to Hover				425,000	6,425,000	6,850,000
TRP124	Nelson Rd & Hover St Intersection Improvements				5,980,000		5,980,000
<b>Total</b>		<b>11,910,350</b>	<b>3,515,950</b>	<b>5,895,000</b>	<b>15,252,320</b>	<b>27,005,000</b>	<b>63,578,620</b>
<b>Water</b>							
WTR109	<b>Clover Basin Water Transmission line</b>		3,977,500				3,977,500
WTR112	North St. Vrain Pipeline Replacement	4,800,000	873,360	4,410,468	803,710		10,887,538
WTR153	South St Vrain Pipeline Improvements	2,702,400					2,702,400
WTR173	Raw Water Irrigation Planning & Construction	240,024					240,024
WTR177	Union Reservoir Pumpback Pipeline				680,000	6,868,000	7,548,000
WTR183	Price Park Tank Replacement	760,000	9,146,300				9,906,300
WTR189	Nelson Flanders WTP Expansion				10,478,400	10,478,400	20,956,800
<b>Total</b>		<b>8,502,424</b>	<b>13,997,160</b>	<b>4,410,468</b>	<b>11,962,110</b>	<b>17,346,400</b>	<b>56,218,562</b>
<b>2017-2021 Unfunded Projects</b>		<b>36,995,978</b>	<b>96,716,492</b>	<b>15,224,789</b>	<b>33,612,196</b>	<b>102,209,415</b>	<b>284,758,870</b>

## **Economic Development Focus Areas**

There are five key Economic Development Focus Areas in Longmont:

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

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





## Southeast Urban Renewal District

### BROADBAND PROJECTS

*Funded Projects*

BRB003	Citywide Fiber to Premise Build .....	37
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*Unfunded Projects*

BRB002	Aid to Construction.....	39
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### DRAINAGE PROJECTS

*Partially Funded Projects*

DRN039	St. Vrain Channel Improvements.....	53
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### ELECTRIC PROJECTS

*Funded Projects*

ELE014	Electric System Capacity Increases .....	59
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ELE017	Electric Substation Upgrades.....	60
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ELE044	Electric System Reliability Improvements.....	61
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ELE091	Street Lighting Program.....	62
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ELE097	Electric Aid to Construction.....	63
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*Unfunded Projects*

ELE099	Smart Grid - Advanced Metering Infrastructure.....	66
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### PUBLIC BUILDINGS AND FACILITIES PROJECTS

*Unfunded Projects*

PBF087	Municipal Training Facility .....	136
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### SEWER PROJECTS

*Funded Projects*

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	155
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*Partially Funded Projects*

SWR149	Wastewater Treatment Master Plan Improvements .....	157
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### TRANSPORTATION PROJECTS

*Funded Projects*

TRP011	Transportation System Management Program.....	160
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TRP076	South Pratt Parkway Bridge over St Vrain River.....	161
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TRP119	Southeast Urban Renewal District.....	163
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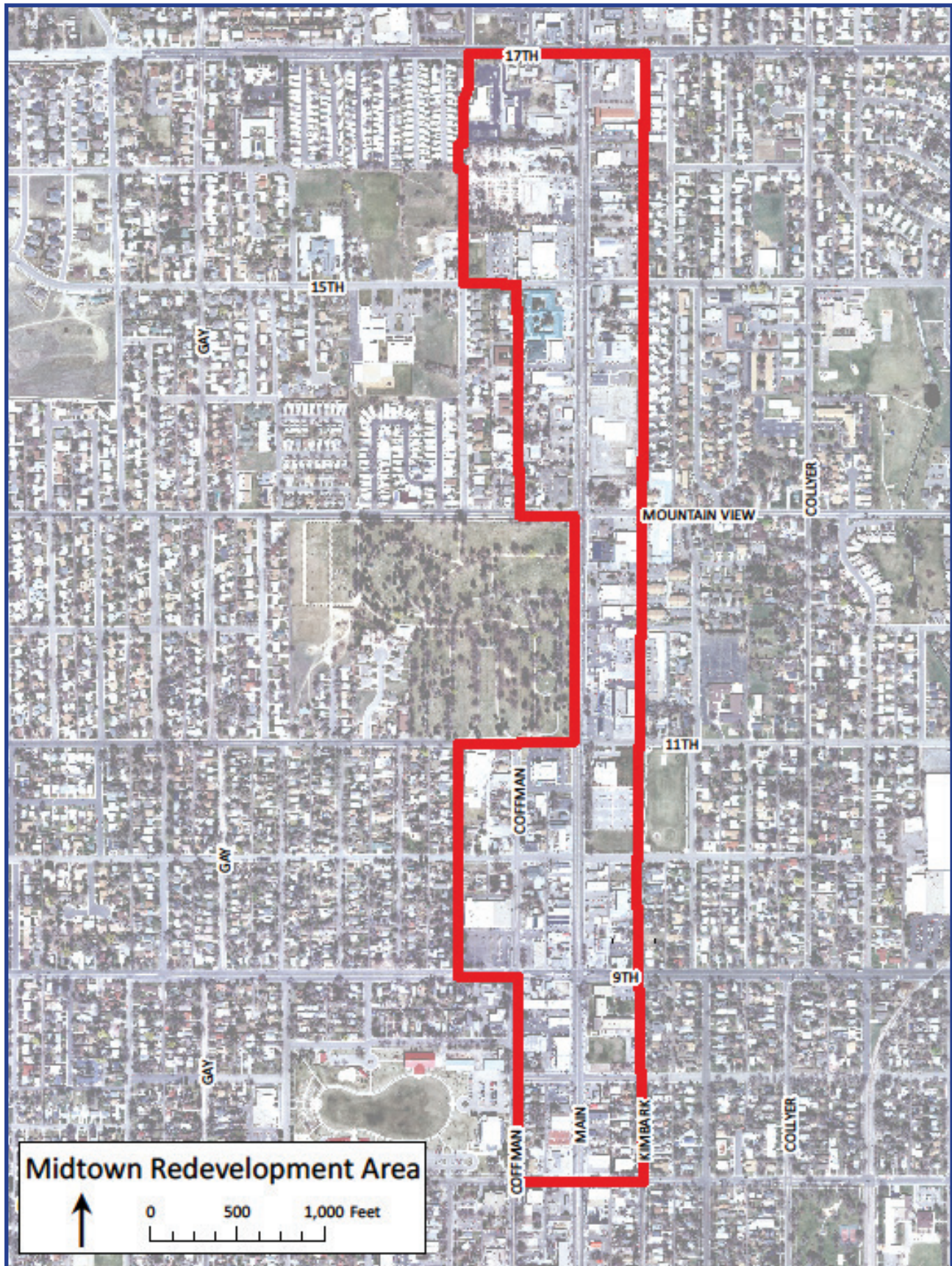
TRP127	1st Ave and Emery St Intersection Improvements .....	164
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*Partially Funded Projects*

TRP001	Street Rehabilitation Program .....	167
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*Unfunded Projects*

TRP092	Boston Avenue Connection - Price to Martin .....	178
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## Midtown Redevelopment District

### BROADBAND PROJECTS

*Funded Projects*

BRB003	Citywide Fiber to Premise Build .....	37
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*Unfunded Projects*

BRB002	Aid to Construction.....	39
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### DRAINAGE PROJECTS

*Partially Funded Projects*

DRN039	St. Vrain Channel Improvements.....	53
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### ELECTRIC PROJECTS

*Funded Projects*

ELE044	Electric System Reliability Improvements.....	61
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ELE091	Street Lighting Program.....	62
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ELE097	Electric Aid to Construction.....	63
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*Unfunded Projects*

ELE099	Smart Grid - Advanced Metering Infrastructure.....	66
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### PARKS AND RECREATION PROJECTS

*Funded Projects*

PRO184	Alta Park Master Planned Improvements.....	89
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### TRANSPORTATION PROJECTS

*Funded Projects*

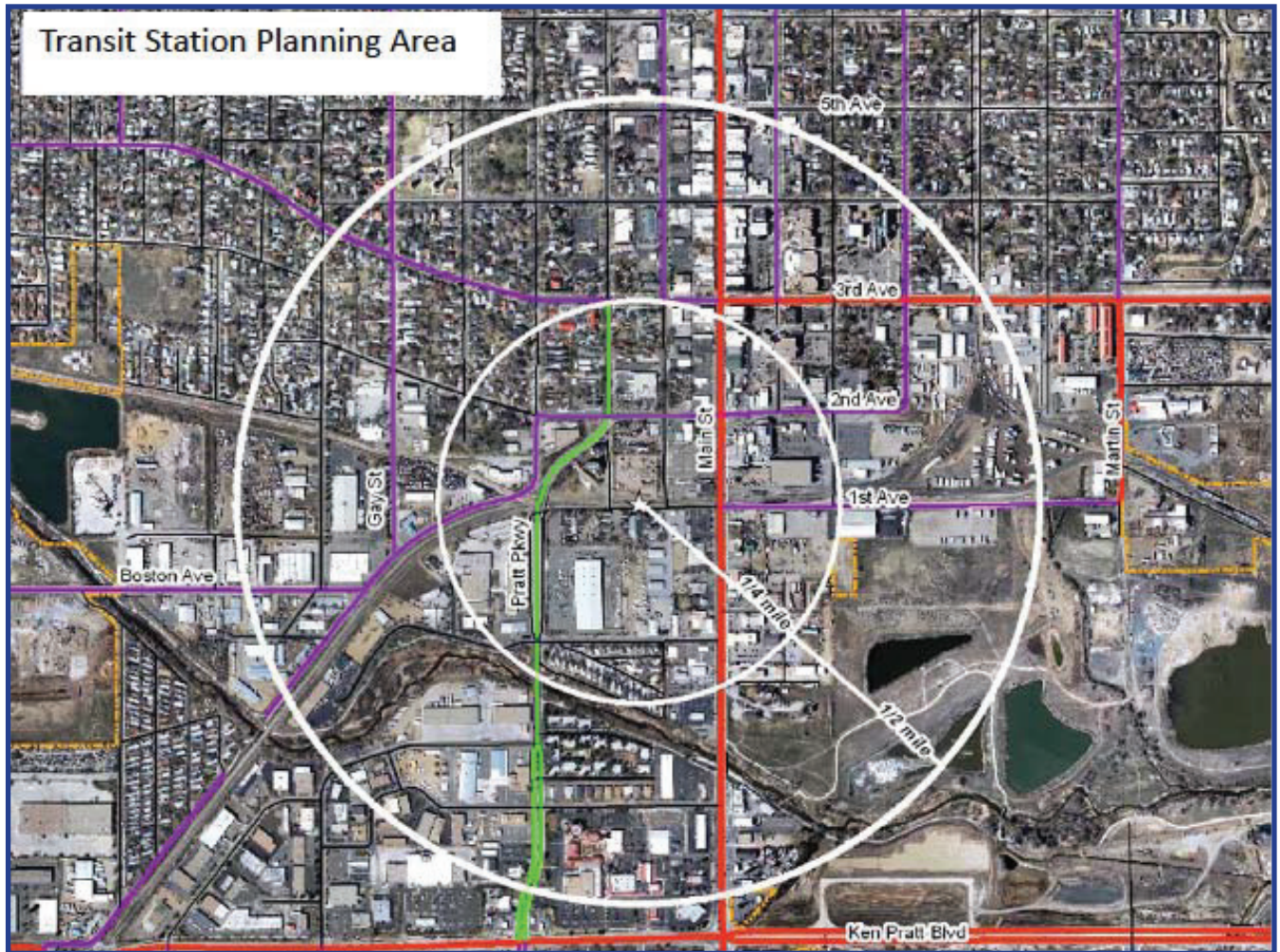
TRP011	Transportation System Management Program.....	160
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*Partially Funded Projects*

TRP001	Street Rehabilitation Program .....	167
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*Unfunded Projects*

TRP092	Boston Avenue Connection - Price to Martin .....	178
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## FasTracks Transit Station Area

### BROADBAND PROJECTS

*Funded Projects*

BRB003	Citywide Fiber to Premise Build .....	37
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*Unfunded Projects*

BRB002	Aid to Construction.....	39
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### DRAINAGE PROJECTS

*Funded Projects*

DRN021	Storm Drainage Rehabilitation and Improvements .....	49
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*Partially Funded Projects*

DRN039	St. Vrain Channel Improvements.....	53
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### ELECTRIC PROJECTS

*Funded Projects*

ELE009	Electric Feeder Underground Conversion.....	58
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ELE017	Electric Substation Upgrades.....	60
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ELE044	Electric System Reliability Improvements.....	61
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ELE091	Street Lighting Program.....	62
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ELE097	Electric Aid to Construction.....	63
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*Unfunded Projects*

ELE099	Smart Grid - Advanced Metering Infrastructure.....	66
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### PARKS AND RECREATION PROJECTS

*Unfunded Projects*

PRO194	St. Vrain Blueprint .....	102
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### PUBLIC BUILDINGS AND FACILITIES PROJECTS

*Unfunded Projects*

PBF087	Municipal Training Center .....	136
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### TRANSPORTATION PROJECTS

*Funded Projects*

TRP011	Transportation System Management Program.....	160
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TRP076	South Pratt Parkway Bridge over St. Vrain River.....	161
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TRP127	1st Ave and Emery St Intersection Improvements .....	164
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*Partially Funded Projects*

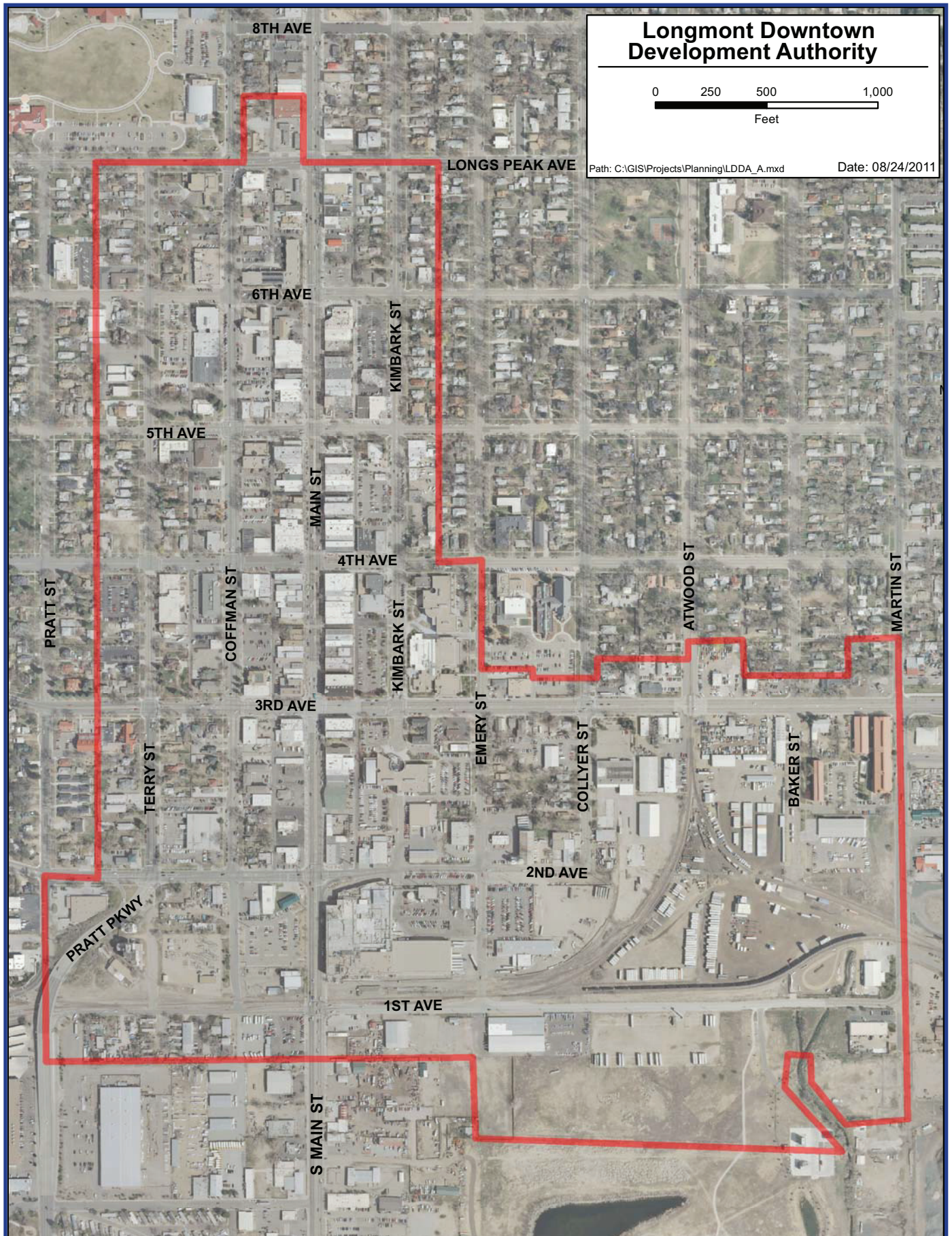
TRP001	Street Rehabilitation Program .....	167
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TRP094	Railroad Quiet Zones .....	168
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*Unfunded Projects*

TRP092	Boston Avenue Connection - Price to Martin .....	178
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## Downtown Longmont (DDA)

### BROADBAND PROJECTS

*Funded Projects*

BRB003	Citywide Fiber to Premise Build .....	37
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*Unfunded Projects*

BRB002	Aid to Construction.....	39
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### DOWNTOWN REDEVELOPMENT PROJECTS

*Funded Projects*

DTR023	Downtown Parkng Lot Improvements.....	42
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DTR028	Downtown Crosswalks.....	43
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DTR029	Downtown Irrigation .....	44
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*Unfunded Projects*

DTR027	Entryway Banner Poles.....	46
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### DRAINAGE PROJECTS

*Partially Funded Projects*

DRN039	St. Vrain Channel Improvements.....	53
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### ELECTRIC PROJECTS

*Funded Projects*

ELE009	Electric Feeder Underground Conversion.....	58
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ELE017	Electric Substation Upgrades.....	60
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ELE044	Electric System Reliability Improvements.....	61
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ELE091	Street Lighting Program.....	62
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ELE097	Electric Aid to Construction.....	63
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*Unfunded Projects*

ELE099	Smart Grid - Advanced Metering Infrastructure.....	66
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### PARKS AND RECREATION PROJECTS

*Unfunded Projects*

PRO194	St. Vrain Blueprint .....	102
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### PUBLIC BUILDINGS AND FACILITIES PROJECTS

*Funded Projects*

PBF002	Municipal Facilities ADA Improvements.....	107
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PBF119	Municipal Buildings Flooring Replacement .....	114
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PBF160	Municipal Buildings Auto Door and Gate Replacement .....	116
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PBF178	Council Chambers Remodel.....	120
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PBF191	Civic Center CPTED and Grounds Enhancements .....	126
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PBF207	Museum and Public Safety Storage Facility.....	132
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*Unfunded Projects*

PBF087	Municipal Training Center .....	136
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PBF123	Safety and Justice Remodel/Expansion .....	138
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*Unfunded Projects*

PRO194	St. Vrain Blueprint .....	102
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### TRANSPORTATION PROJECTS

*Funded Projects*

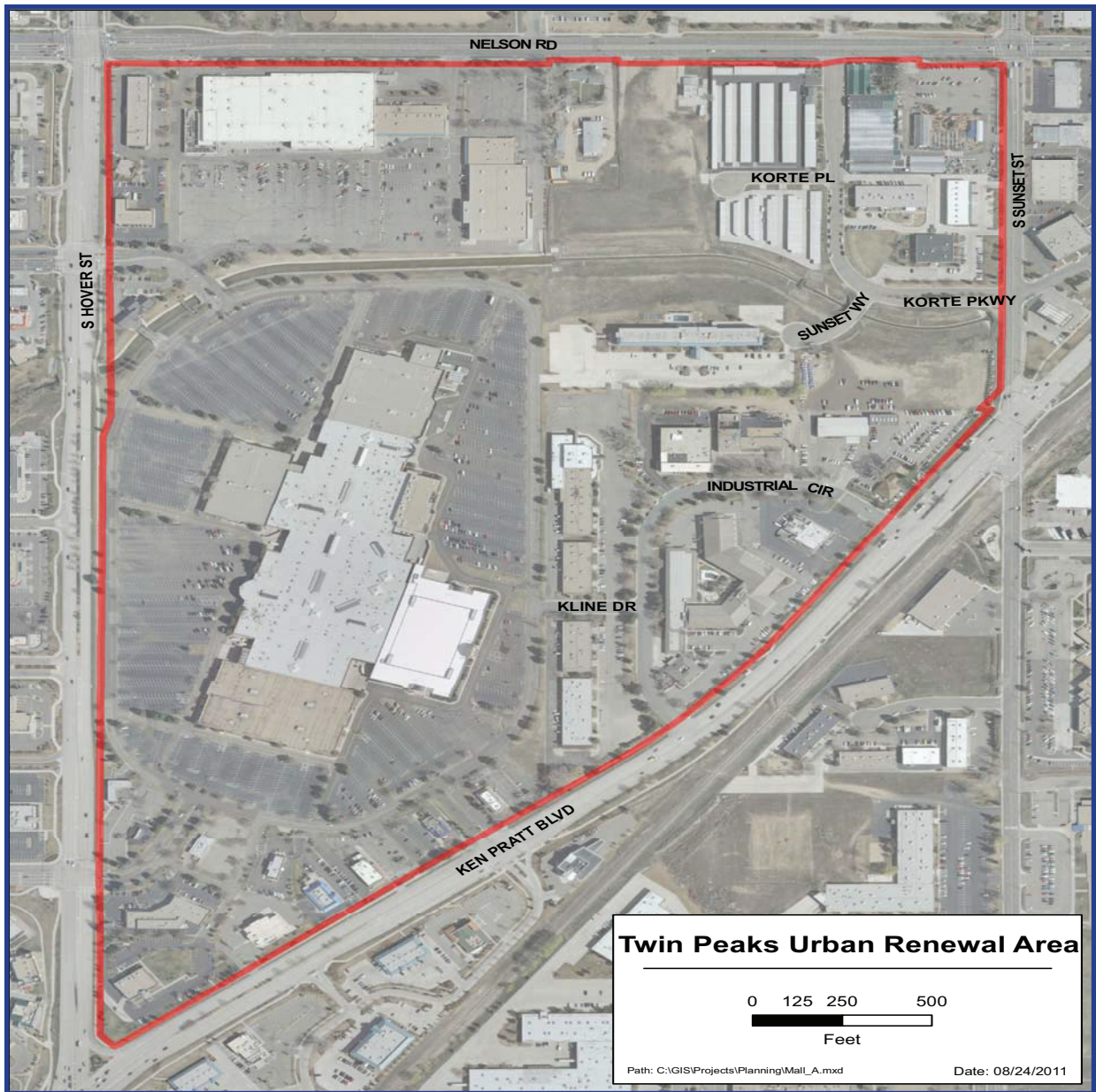
TRP011	Transportation System Management Program.....	160
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TRP127	1st Ave and Emery St Intersection Improvements .....	164
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*Partially Funded Projects*

TRP001	Street Rehabilitation Program.....	167
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## Twin Peaks Urban Renewal District

### BROADBAND PROJECTS

*Funded Projects*

BRB003	Citywide Fiber to Premise Build .....	37
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*Unfunded Projects*

BRB002	Aid to Construction.....	39
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### ELECTRIC PROJECTS

*Funded Projects*

ELE091	Street Lighting Program.....	62
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ELE097	Electric Aid to Construction.....	63
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### TRANSPORTATION PROJECTS

*Funded Projects*

TRP011	Transportation System Management Program.....	160
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*Partially Funded Projects*

TRP001	Street Rehabilitation Program .....	167
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TRP121	Ken Pratt Blvd/SH119 and Hover St Intersection Imp.....	172
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TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave .....	173
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TRP124	Nelson Rd & Hover St Intersection Improvements.....	175
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*Unfunded Projects*

TRP106	Hover Street Rehabilitation .....	180
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# **BROADBAND Projects**

**Broadband**  
**FUNDED Projects**

**PROJECT INFORMATION**

Project Name: **Citywide Fiber to Premise Build**  
 Year First Shown in CIP: **2014**

Project #: **BRB003**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

In 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 in 2014. This fiber to the premise build-out allows high-speed internet access and other broadband services to be available to all residents and businesses who subscribe for service within city limits. Due to high community demand, construction has been accelerated and the network installation is planned to be complete near year-end 2016. Customer drops/installs and equipment upgrades will continue through 2017 and beyond due to new development and as additional residential and commercial customers subscribe.

**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 and will encourage economic growth, make state-of-the-art technology available to all citizens and enhance educational opportunities for our students. All years include estimated customer drop/install project costs. Additionally in 2020, there are funds included for anticipated equipment upgrades.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:  
 Related CIP Projects:

**PROJECT COSTS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	3,100,000	1,300,000	800,000	2,570,000	1,110,000	8,880,000

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Broadband	3,100,000	1,300,000	800,000	2,570,000	1,110,000	8,880,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**Broadband**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

Project #: **BRB002**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

When the bonds were issued for the city-wide fiber optic build, the dollars included standard costs for all existing residential and commercial locations in the City limits. However there may be instances where a customer desires to have alternate installations that are not standard and so those additional costs would be applicable to collect for from the customer and be charged through the aid to construction project. Additionally once the city-wide build-out is complete, areas within the LPC service territory, but outside city limits, will be considered and it may be appropriate to utilize this project for some or all of that activity.

**PROJECT JUSTIFICATION:**

Future projects are difficult to anticipate but funds have been included to be utilized as appropriate and an offsetting revenue would also be in place.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

**PROJECT COSTS:**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Project TOTAL</b>
	0	30,000	30,000	30,000	30,000	120,000

**SOURCE OF FUNDS:**

<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Broadband	0	30,000	30,000	30,000	30,000	120,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

# **DOWNTOWN REDEVELOPMENT Projects**



**Downtown Redevelopment**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

Project #: **DTR023**  
 Funding Status: **Funded**

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

**PROJECT JUSTIFICATION:**  
 This maintenance project will improve parking lots in the downtown area which have deteriorated due to freezing and thawing conditions seen throughout the winter months as well as through normal use.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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

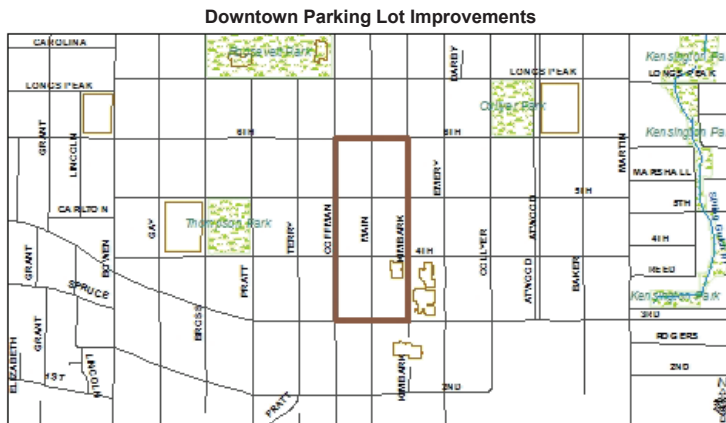
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	10,000	30,000	10,000	30,000	10,000	90,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Parking	10,000	30,000	10,000	30,000	10,000	90,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **DOWNTOWN CROSSWALKS**  
 Year First Shown in CIP: **2017**

Project #: **DTR028**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

Removal and replacement of crosswalks between 3rd - 6th on Main Street, Mid-block crossings, 4th Avenue and 5th Avenue. The other half of the funding is accounted for in 2017 in TRP-001 (pavement management program).

**PROJECT JUSTIFICATION:**

The design and installation of the existing patterned crosswalks makes them a challenge to repair. Over the years, they have gotten significant wear and tear, as well as some temporary patch repairs.

The new crosswalk design in the Focus on South Main project (and Roosevelt Park Apartments) seems to be the best option to keep the aesthetics while extending the longevity and durability of the crosswalks. It will also help ease future maintenance and 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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

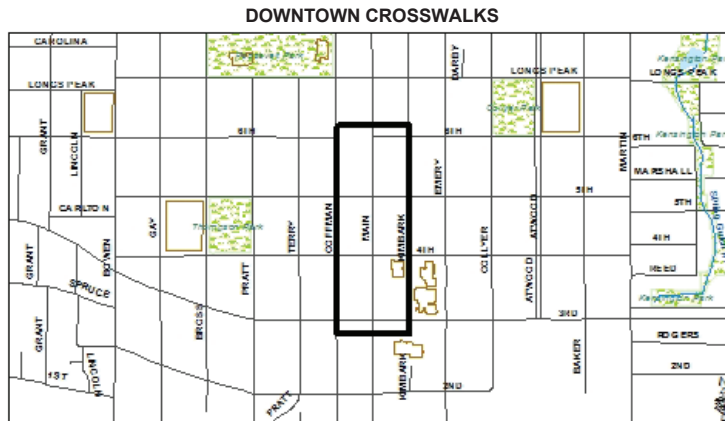
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	200,530	0	0	0	0	200,530

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	100,265	0	0	0	0	100,265
LDDA	100,265	0	0	0	0	100,265

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Downtown Irrigation**  
 Year First Shown in CIP: **2017**

Project #: **DTR029**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**  
 Investigate and initiate replacement/repair of the Longmont Downtown Development Authority irrigation system between 2nd Longs Peak.

**PROJECT JUSTIFICATION:**  
 The irrigation system downtown has deteriorated over time. Tree roots and other obstructions have caused breaks in the system. Patch fixes of the system have caused a shift of the problem from one location to another. It is time for a complete assessment of the system. It is most beneficial to diagnose the problem and have the ability to fix them during the evaluation. Additionally, adding new sleeving could prevent future breaks.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

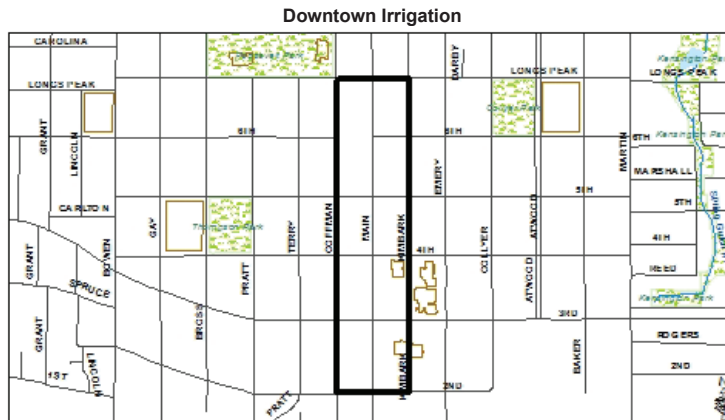
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	100,000	0	0	0	0	100,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
LDDA	100,000	0	0	0	0	100,000

**LOCATION MAP:**



**Downtown Redevelopment**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: Longmont Arts & Entertainment District

Related CIP Projects: DR-08

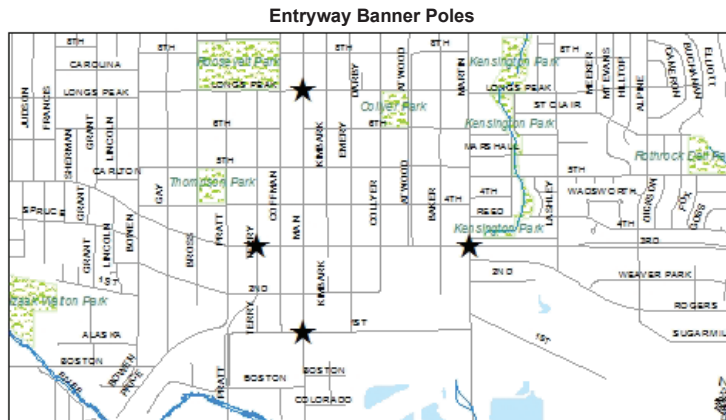
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**





# **DRAINAGE Projects**

**Drainage**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

Project #: **DRN021**  
 Funding Status: **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. Potential minor storm facilities include the Walgreens alley, S. Pratt drainage, 3rd Ave. box culvert sediment removal, for 2017, Longmont Supply Outfall connection for 2018, Mountain View and Gay St. drainage improvements for 2019, Longmont Supply Ditch from Oligarchy to Wedgewood and Main St. from 21st to 23rd St. for 2020, and Roosevelt Park drainage improvements, 9th Ave. Bowen to Bross Stormwater Improvements 2021. Other projects that are identified during the year may take precedence over the listed projects if their condition warrant a higher priority or to better coordinate 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.

Projects that are beyond the 2021 planning period include; Dry Creek #1 Arch Culvert rehabilitation (formerly D-42 in the 2016 CIP plan) and 2) Dry Creek #1 minor drainage improvement (formerly D-40 in 2016 CIP plan).

Dry Creek No. 1 arch metal pipe replacement will replace the metal arch culvert pipe along the south side of Ken Pratt Boulevard from 200 feet east of S. Pratt Parkway to 200 feet west and then turn south to Grand Avenue to connect to the open channel Dry Creek #1. This project is an extension of the box culvert replacement that was completed as part of T-109 Main St/Ken Pratt Boulevard Interesection Improveent project constructed in 2014-15.

Dry Creek No. 1 minor storm improvements 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:**

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:**

- |  |   |  |
|--|---|--|
| <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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

Urban Stormwater Management Master Plan Update February 2013

Related CIP Projects:

D-39 St Vrain Creek Improvements  
 T-76 South Pratt Parkway Bridge over St. Vrain River

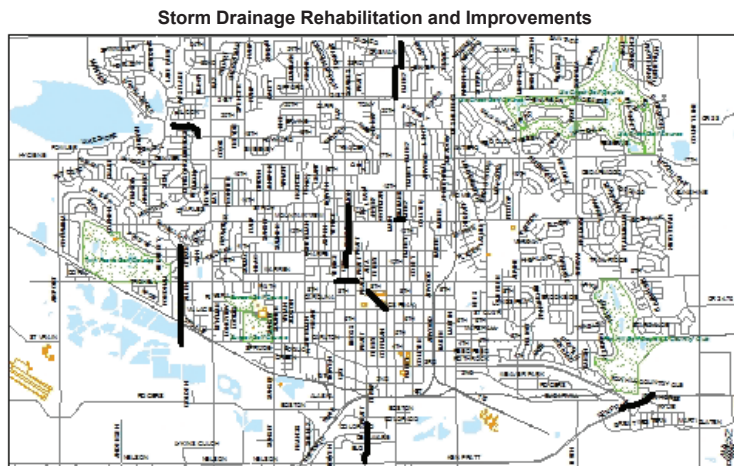
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	649,535	750,185	800,685	1,002,435	951,935	4,154,775

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Storm Drainage	649,535	750,185	800,685	1,002,435	951,935	4,154,775

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project addresses Drainage, Open Space and Transportation issues by designing and constructing a greenway and drainage connection along Spring Gulch No. 2 from west of County Line Road at Stephen Day Park, southeast to Union Reservoir, Sandstone Ranch Park, and the St. Vrain Greenway. Phase 1 of the project, which started construction in 2013 is complete. Phase 1 of this project 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 and drainage improvements from Stephen Day Park southeast to the Union Reservoir Recreation Area (Weld County Road 26). Included will be a pedestrian underpass/drainage culvert under County Line Road. Phase 3 will include construction of the greenway trail and drainage improvements from the Union Reservoir Recreation Area (Weld County Road 26) to Highway 119. Included in this phase will be a pedestrian underpass of the Great Western Railroad.

Following design completion in 2016, ditch easements will be obtained and coordination with the Great Western Railroad in the PUC process will be initiated so that Phase 2 of this project can go to bid in late 2016 with construction taking place in 2017. Phase 3 will be constructed in 2019.

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

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

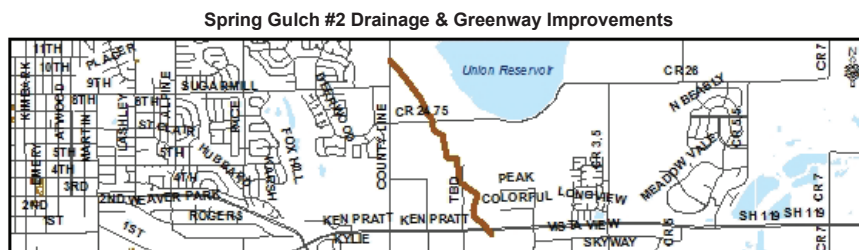
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	4,062,428	0	1,480,104	0	0	5,542,532

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	40,400	0	53,126	0	0	93,526
Storm Drainage	77,770	0	0	0	0	77,770
Street	280,000	0	0	0	0	280,000
Park Improvement	227,250	0	414,959	0	0	642,209
Open Space	2,741,082	0	612,019	0	0	3,353,101
Open Space - Bonds	295,926	0	0	0	0	295,926
Conservation Trust	400,000	0	400,000	0	0	800,000

**LOCATION MAP:**



**Drainage**  
**PARTIALLY FUNDED**  
**Projects**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project addresses drainage capacity improvements, maintenance access, and development of a primary greenway trail in accordance with the Longmont Area Comprehensive Plan. In 2016, the PR-83 - Primary & Secondary Greenway Connection Program will develop a plan and schedule for implementing trails along the Oligarchy Ditch from Main Street to Mountain View Avenue. Improvements on the ditch will be coordinated with this greenway trail plan.

The project is based on the 2010 Oligarchy Ditch Maintenance Master Plan prepared by URS that recommended capital project to address ditch access for maintenance, ditch capacity, greenway connections, and repair for serious ditch degradation. Other projects may replace these projects to address more urgent needs that cannot be identified at this time.

2017 Reach 6 URS Report - 15th to 17th Avenue. Ditch drop structure, ditch stabilization and one time maintenance improvements at BNSF railroad bridge

2018: Reach 5 URS Report - 19th to 17th Avenues. Ditch drop structure and ditch stabilization and maintenance improvements

2019: Reach 4 URS Report - 19th Ave to Collier St. New Wingwall @ 19th Ave Box culvert and ditch stabilization and maintenance improvements

**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:**

- |   |   |  |
|---|---|--|
| <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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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-83 Primary & Secondary Greenway Connection Program

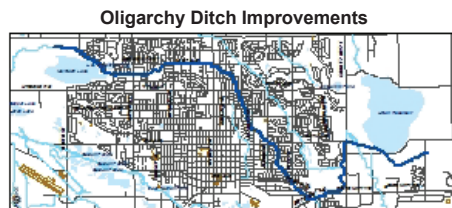
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	207,504	117,690	68,290	0	0	393,484

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Water - Operating	103,752	0	0	0	0	103,752
Storm Drainage	103,752	0	0	0	0	103,752
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Water - Operating	0	58,845	34,145	0	0	92,990
Storm Drainage	0	58,845	34,145	0	0	92,990

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

The Resilient St. Vrain Project includes two reaches of the St. Vrain Creek in Longmont - the City Reach and the Sandstone Reach. The Sandstone Reach extends from County Line Road on the upstream end to the confluence of Boulder Creek on the downstream side. The City Reach extends the confluence with Left Hand Creek on the downstream side to Airport Road on the upstream side. The goal of the Sandstone Reach is restoration of damage to the St. Vrain Greenway and stabilization of the creek in its post 2013 flood location adjacent to roads and other infrastructure to protect them from future damage. The goals of the project in the City Reach focuses on reestablishment of the St. Vrain Greenway protection of public and private infrastructure in the community from damage due to future flood events, and to do this in the most environmentally sensitive manner possible. This is a multi-year project that will be constructed in phases. Construction of the Sandstone Reach and City Reach 1 from Left Hand Creek to Main Street began in 2016, and will continue through 2017. Construction of City Reach 2 from Main Street to South Pratt Parkway, is scheduled to begin in late 2017. Construction of City Reach 3 from S. Pratt Parkway to the BNSF railroad bridge is scheduled to begin in 2018 depending on the availability of funding. The final design and construction of the remaining phases from the BNSF Railroad Bridge to Airport Road are dependent on future funding.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

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:**

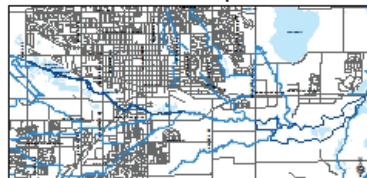
	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	5,515,321	22,882,234	1,608,707	50,000	56,050,000	86,106,262

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Storm Drainage	1,395,000	25,000	25,000	25,000	25,000	1,495,000
Storm Drainage - Bonds	3,170,245	0	0	0	0	3,170,245
Storm Drainage - CDBG	0	7,100,034	0	0	0	7,100,034
Street	25,076	407,200	25,000	25,000	25,000	507,276
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	925,000	12,350,000	1,558,707	0	56,000,000	70,833,707
Street	0	3,000,000	0	0	0	3,000,000

**LOCATION MAP:**

**St Vrain Channel Improvements**



**Drainage**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-114 Bowen St. Bridge Replacement

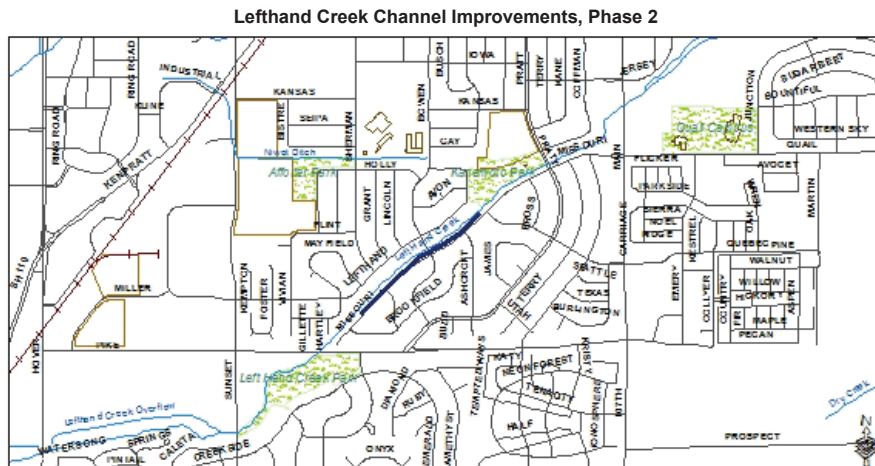
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



# **ELECTRIC Projects**



**Electric**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. 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 redevelopment work including road-widening.

**PROJECT JUSTIFICATION:**

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process.  
 2017 Project: 150 S Main - 2nd Ave east of Emery St, & 150 S Main - 1st Ave from Main to east of Emery St.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	296,500	35,000	131,300	156,550	0	619,350

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Electric	292,500	35,000	131,300	156,550	0	615,350
Broadband	4,000	0	0	0	0	4,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

Anticipated 2017 Projects: West Grange Subdivision - Meadow Mtn Dr and Nelson Rd, Boulder County Fairgrounds Market Place - Hover St, Firehouse Self Storage - Rodgers Rd, & Eastgate Subdivision - 17th Ave.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

**PROJECT COSTS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	460,000	250,000	410,000	205,000	35,000	1,360,000

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Electric CIF	460,000	250,000	410,000	205,000	35,000	1,360,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Work will be necessary in 2017 due to development adjacent to County Line Road Substation. This will include landscaping, roadway improvements, and gates. Future projects will include the extension of the ground grid, landscaping, and roadway improvements at Terry Street Substation.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

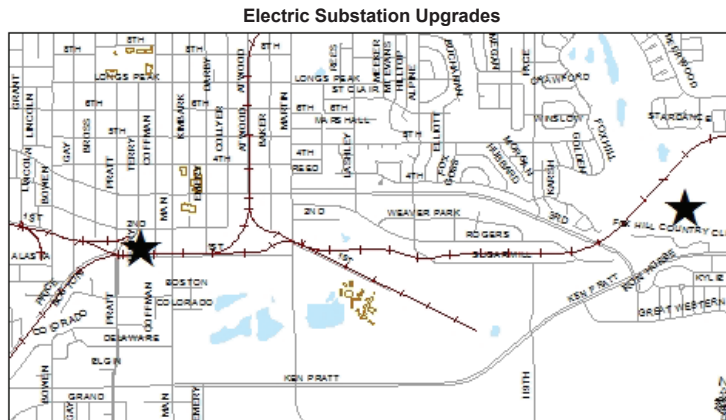
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	139,000	120,000	50,000	50,000	50,000	409,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Electric	139,000	120,000	50,000	50,000	50,000	409,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	100,000	102,000	104,000	106,000	108,000	520,000

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Electric	100,000	102,000	104,000	106,000	108,000	520,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Electric	50,000	50,000	50,000	50,000	50,000	250,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,400,000	800,000	800,000	700,000	700,000	4,400,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Electric	1,400,000	800,000	800,000	700,000	700,000	4,400,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**Electric**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

Project #: **ELE016**  
 Funding Status: **Unfunded**

**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. As additional growth occurs in southwest and southeast Longmont, new capacity will eventually be needed at one or more of the following substations: Fordham Substation, Roger's Road Substation and County Line Road Substation.

**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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

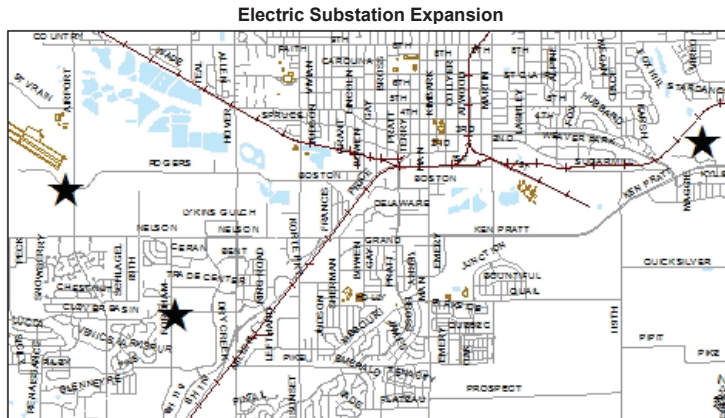
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	1,200,000	1,200,000	2,400,000

**SOURCE OF FUNDS:**

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:**



**PROJECT INFORMATION**

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

Project #: **ELE099**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

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

The \$80,000 shown in Year 2 would fund a feasibility study and a pilot program. The \$120,000 shown in Years 3-5 would fund the purchase and installation of additional meters with remote reading capabilities, where the electric meters would transmit the usage data to a central control system.

To implement a fully functioning AMI system we would need to replace all of the current meters with AMI meters. An AMI system would provide exhaustive and up-to-date information about electric usage. AMI forms the basis for transforming meters into sensors for collecting real time data on voltage and power quality. This type of system would also allow for two way communication with the customers. To implement such a system would cost between \$10-\$15 million.

**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. Advanced metering also aids the outage management system by pinpointing potential locations of system disturbances. At such time that new technology benefits appear to be worth the additional cost to customers, staff will test and evaluate new metering technology, software packages for monitoring data, or other related devices.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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
	0	80,000	120,000	120,000	120,000	440,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	80,000	120,000	120,000	120,000	440,000

**LOCATION MAP:**

VARIOUS LOCATIONS

# **PARKS AND RECREATION Projects**

**Parks and Recreation**  
**FUNDED Projects**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phase 11 (Dickens Farm Park) is funded in another CIP. Phase 12 is the completion of the trail on the western end of Longmont to Boulder County lands west of Airport Road. Phase 12 to Airport Road is being designed and constructed in conjunction with Boulder County. Boulder County will extend the trail west from Airport Road to Pella Crossing in the town of Hygiene. Planning will resume in 2017 after the completion of the Resilient St Vrain Project! 30% plans that will detail the impacts to the creek and trail alignment, with construction in 2018.

Phase 13 will complete the trail to the east and connect to Saint Vrain State Park. Phase 13 design was funded in a previous year CIP. Phase 13 is being realigned to avoid a new Bald Eagle nest site and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. GOCO grants will continue to be pursued. Design is planned in 2018 with construction in 2020. (SAR)

**PROJECT JUSTIFICATION:**

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

**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 checked="" type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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; D-39, St Vrain Improvement Project MUW-151 St Vrain Riparian Protection Program

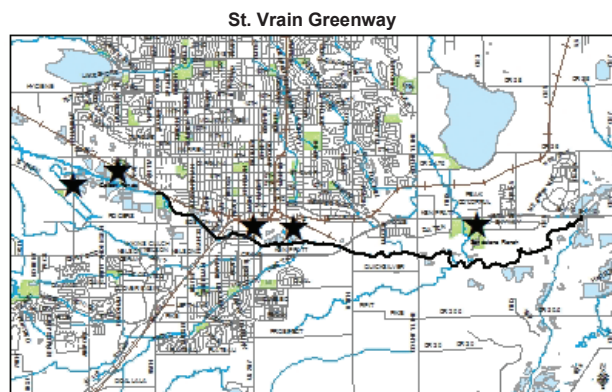
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	1,101,000	1,183,000	1,300,000	380,000	3,964,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Conservation Trust	0	1,101,000	1,183,000	1,300,000	380,000	3,964,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This CIP includes development of recreational facilities at Union Reservoir to be implemented in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur 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. (KK)

**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 checked="" type="checkbox"/> Multi-Modal Transportation Plan   | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District   | <input type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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  
 Recreation Master Plan  
 Envision Longmont

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, TRP-128 Weld County Road Maintenance

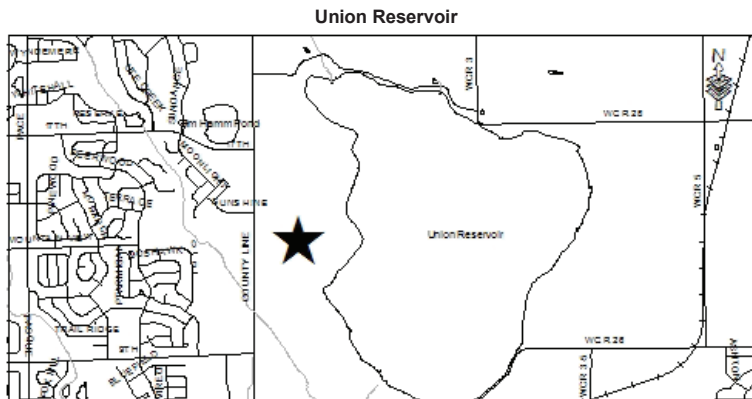
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	50,069	561,881	0	611,950

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Open Space	0	0	50,069	561,881	0	611,950

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Development of the Ute Creek Golf Course maintenance facility including offices, employee area, heated repair area, cold storage, site improvements and utilities. Year 1: Office space, employee area and equipment repair and storage areas; Year 2: 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, including equipment repair and secure storage for vehicles and equipment. The equipment repair building lacks the space to safely maintain and repair equipment. The area is crowded, poorly ventilated and cannot accommodate an equipment lift. Without a lift, the mechanic is forced to crawl on the floor under equipment supported by blocks or stands. The farm building is nearly at the end of its useful life as an interim maintenance facility; the structural integrity of the building is in question.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:  
 Related CIP Projects:

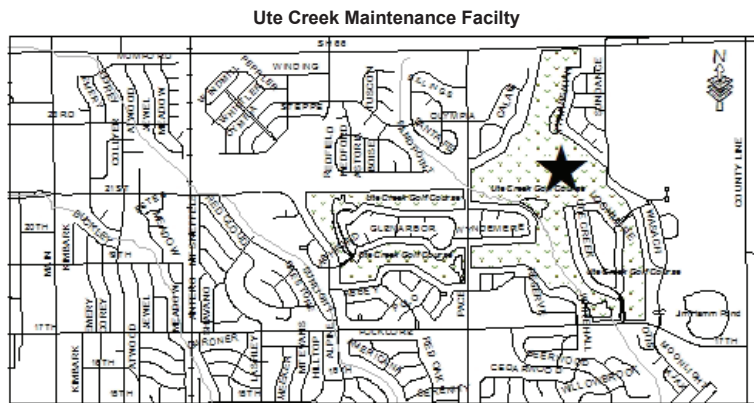
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	1,117,000	0	0	1,117,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	1,117,000	0	0	1,117,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**  
 Replacement of the Twin Peaks Golf Course irrigation system, including buried pipe and sprinkler heads.

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

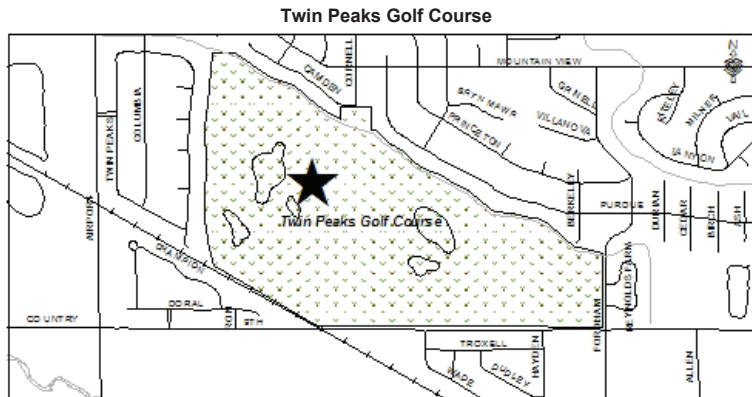
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	2,402,400	0	0	2,402,400

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	2,402,400	0	0	2,402,400

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Sandstone Ranch Master Plan and Design Development; Parks, Recreation & Trails Masterplan

Related CIP Projects:

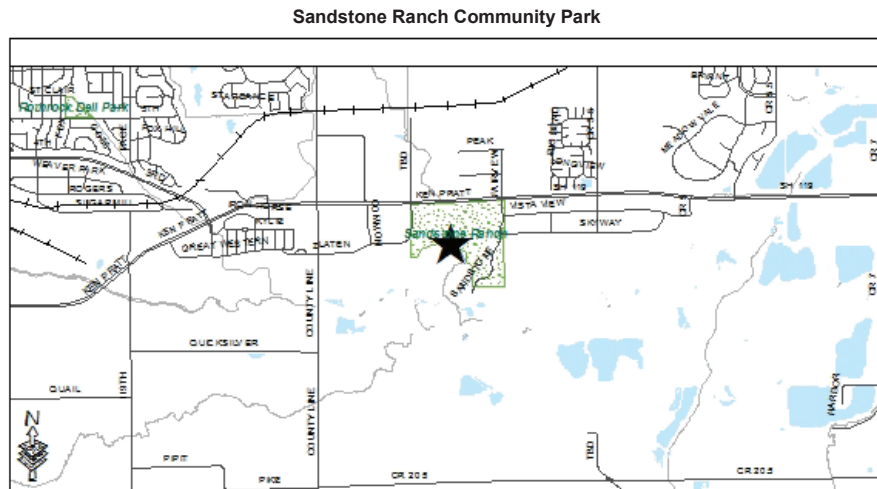
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	483,000	4,877,300	0	0	0	5,360,300

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park Improvement	483,000	4,877,300	0	0	0	5,360,300

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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, T-105, Missing Sidewalks, T-11, Transportation System Management Program

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	500,000	500,000	500,000	425,000	1,676,200	3,601,200

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Public Improvement	0	0	0	0	361,200	361,200
Street	0	0	0	0	765,000	765,000
Open Space	500,000	500,000	500,000	425,000	550,000	2,475,000

**LOCATION MAP:**

**Primary and Secondary Greenway Connection**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system is 50 years old. 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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: MUW-173 Raw Water Irrigation Planning and Construction

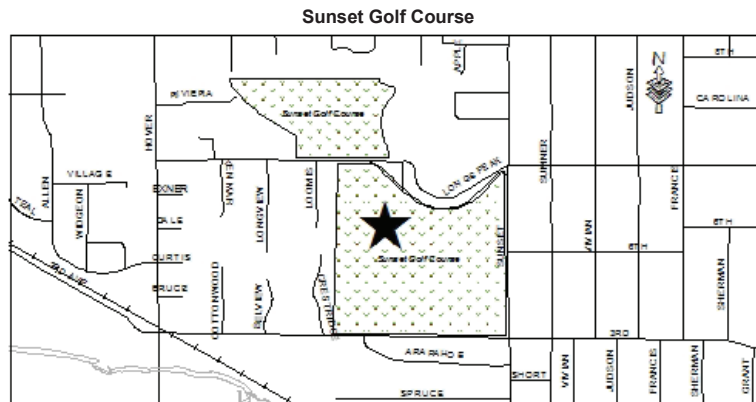
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	954,000	0	0	954,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	954,000	0	0	954,000

**LOCATION MAP:**





**PROJECT INFORMATION**

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

Project #: **PRO102**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

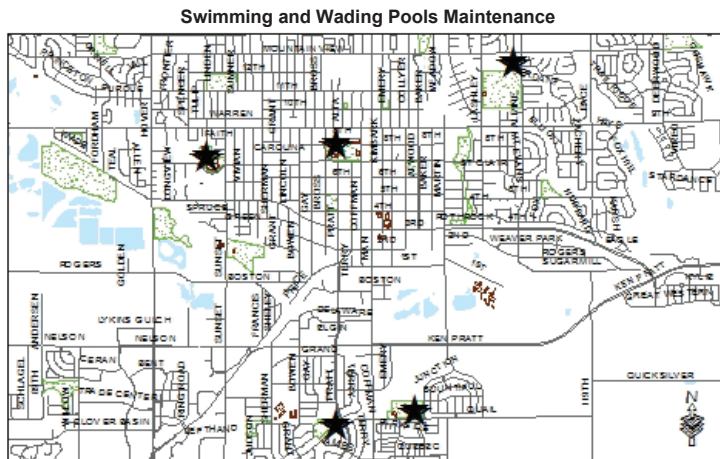
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	272,916	255,042	406,053	349,600	373,900	1,657,511

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	272,916	255,042	406,053	349,600	373,900	1,657,511

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Funds in the time period of 2017 through 2021 will be focused on a few remaining major and minor repairs throughout the system (main line breaks, equipment failures, electrical repairs, meter replacements, etc.). It will also include expansion of remote monitoring to reduce labor requirements.

- 1. 2017 (\$55,000.00)
  - a. Remote Monitoring (Kanemoto and Rough and Ready)- \$20,000.00
  - b. Flow Meters- \$10,000.00
  - c. Minor Irrigation Repair- \$25,000.00
- 2. 2018 (\$120,000.00)
  - a. Kensington Pump Station- \$70,000.00
  - b. Remote Monitoring (Kensington and Rothrock-Dell)- \$20,000.00
  - c. Irrigation Clock Lifecycle- \$5,000.00
  - d. Minor irrigation repairs - \$25,000
- 3. 2019 (\$61,500.00)
  - a. Izaak Walton Control System- \$11,500.00
  - b. Remote Monitoring (Affolter and Carr)- \$20,000.00
  - c. Irrigation Clock Lifecycle- \$5,000.00
  - d. Minor Irrigation Repair - \$25,000
- 4. 2020 (\$80,000.00)
  - a. Hover Park Pump Station Lifecycle Repairs- \$30,000.00
  - b. Remote Monitoring (Jim Hamm and 3rd)- \$20,000.00
  - c. Irrigation Clock Lifecycle- \$5,000.00
  - d. Minor irrigation repairs - \$25,000
- 5. 2021 (\$50,000)
  - a. Remaining minor system repairs

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:  
 Related CIP Projects:

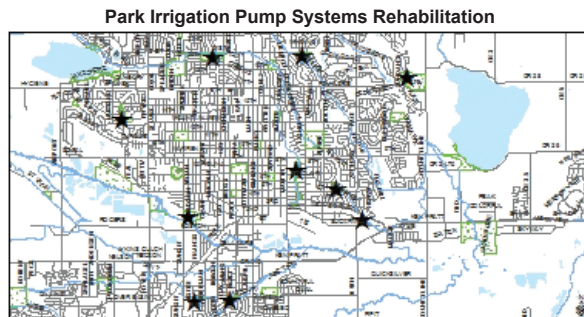
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	55,000	120,000	61,500	80,000	50,000	366,500

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	55,000	120,000	61,500	80,000	50,000	366,500

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

PR-121 consists of park pond dredging for sediment removal and other maintenance improvements. Irrigation ponds that have been identified include Kensington Park, Quail Campus, Clark Centennial, and Spangler Park(scheduled for 2016 dredging).

In 2017 Kensington Park will be scheduled for dredging and other improvements to restore and maintain pond functions. In the remaining years, additional field inventory and assessment will be made before prioritizing the ponds.

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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
- 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

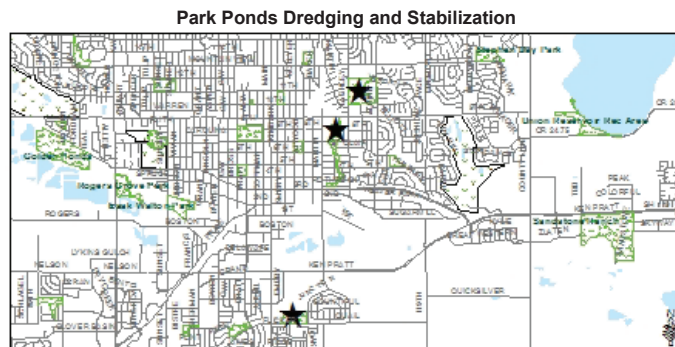
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	166,500	111,000	111,000	0	0	388,500

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	83,250	35,500	55,500	0	0	174,250
Public Improvement	83,250	75,500	55,500	0	0	214,250

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Open Space Acquisition Program**  
 Year First Shown in CIP: **2016**

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

**PROJECT DESCRIPTION:**

This project is for Open Space acquisitions and the associated costs of legal work, environmental studies, appraisals, title work, planning etc. This CIP does not include construction projects which are covered in CIP PR-164 or specific CIP projects that are site specific. The current focus is on Open Space acquisitions that create an eastern buffer for the City.

**PROJECT JUSTIFICATION:**

The City of Longmont has had an Open Space program since 2000. In 2007, the voters approved an extension which allowed for a bond sale in 2010. Program activities include acquisition of land, maintenance of Open Space lands, and the development of trails and district parks.

**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 checked="" type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

St. Vrain Greenway - East Corridor Update 2001,  
 Parks Recreation & Trails Master Plan,  
 Front Range Trail Plan,  
 St. Vrain Creek Improvement Project,  
 Other master plans for trails and district parks

Related CIP Projects:

T-105, Missing Sidewalks  
 MUW-151 St Vrain Riparian Protection Program  
 D-28 Spring Gulch Greenway  
 D-39 St. Vrain Creek Improvement Project  
 PR-10 Union Reservoir Master Plan Improvements

**PROJECT COSTS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	190,190	194,944	558,540	572,505	586,816	2,102,995

**SOURCE OF FUNDS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
<b>Funded</b>						
Open Space	190,190	194,944	558,540	572,505	586,816	2,102,995

**LOCATION MAP:**

Various Locations

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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:

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	100,000	0	0	0	100,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park Improvement	0	100,000	0	0	0	100,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **PRO129**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	30,000	0	30,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	30,000	0	30,000

**LOCATION MAP:**

VARIOUS LOCATIONS

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

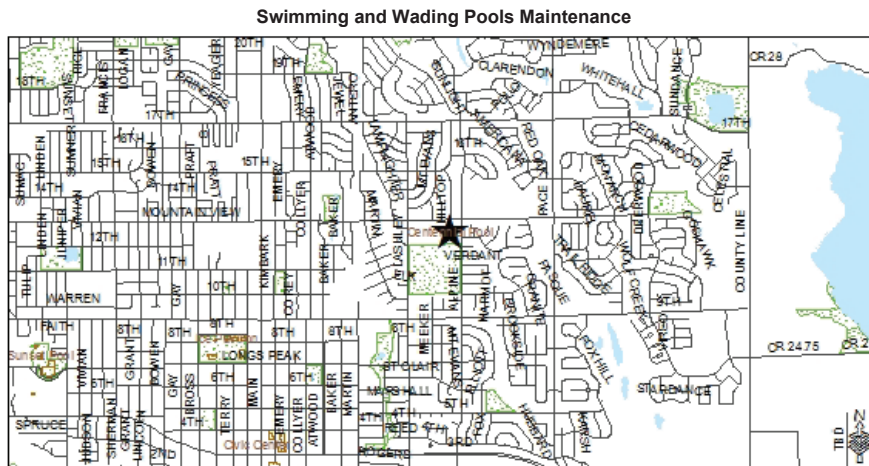
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	914,008	0	0	914,008

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	914,008	0	0	914,008

**LOCATION MAP:**





**PROJECT INFORMATION**

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

Project #: **PRO139**  
 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. (SAR)

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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

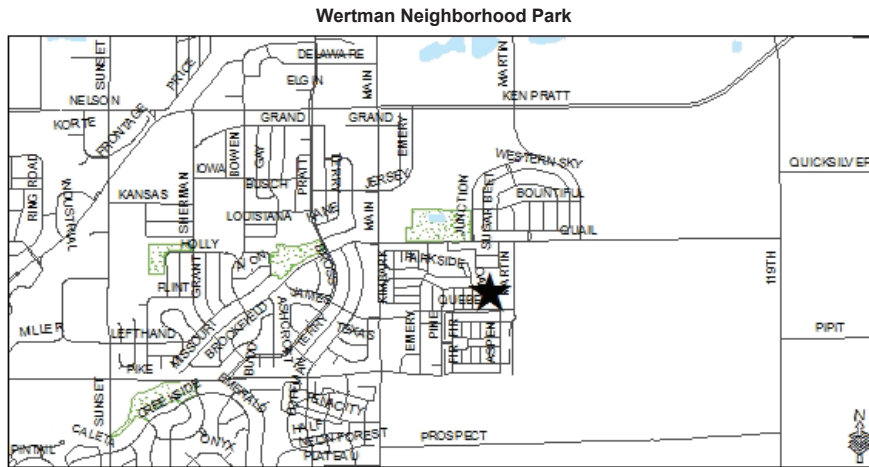
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,426,100	0	0	0	0	1,426,100

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park Improvement	1,426,100	0	0	0	0	1,426,100

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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 & Trails Master Plan,

Related CIP Projects:

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	2,250	162,250	1,616,000	0	1,780,500

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park Improvement	0	2,250	162,250	1,616,000	0	1,780,500

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **PRO143**  
 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. (KK)

**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:**

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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-186 Park Infrastructure Rehab & Replacement, PR-113 Park Irrigation Pump Systems Rehabilitation, PR-121 Park Pond Dredging and Stabilization

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,505,950	0	0	0	0	1,505,950

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park and Greenway	1,105,950	0	0	0	0	1,105,950
Conservation Trust	400,000	0	0	0	0	400,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project involves the final phase of redevelopment of Roosevelt Park, including removal of the open air shed, construction of a storage area for ice pavilion equipment, and installation of a brick monument at the northeast entrance of the park. (SAR)

**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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Parks, Recreation and Trails Master Plan; Roosevelt Park Masterplan

Related CIP Projects:

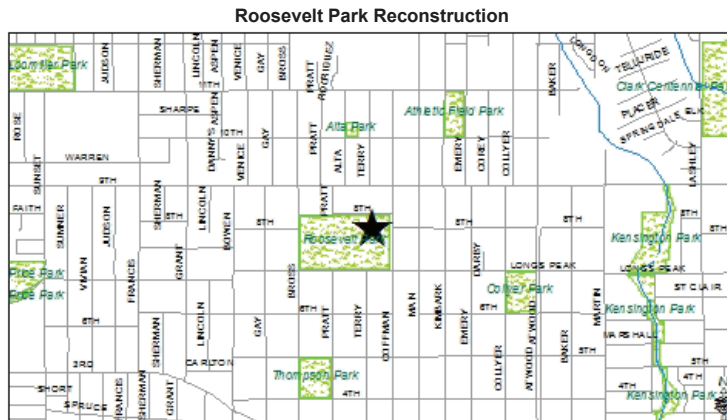
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	50,000	0	50,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	50,000	0	50,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

This project is being proposed to complete the adopted Kensington Park Master Plan and is considered a priority for park renewal 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 remaining unfunded portion of the project in 2018 is for new park amenities related to the revitalization planning. The project is identified in the Parks, Recreation and Trails 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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

Related CIP Projects:

PR-186 - Park Infrastructure Rehabilitation & Replacement, PR-113 Park Irrigation Infrastructure Rehabilitation & Replacement

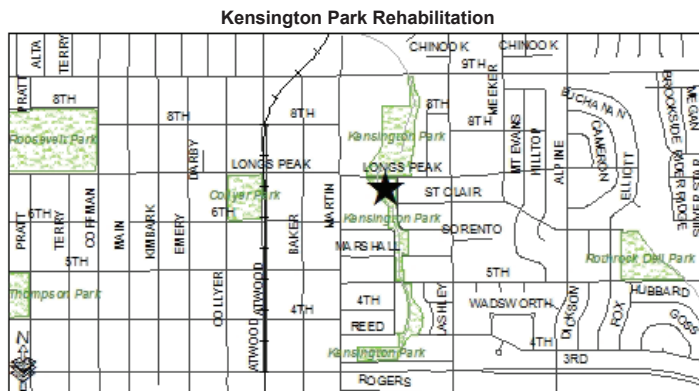
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	675,826	0	675,826

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	675,826	0	675,826

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

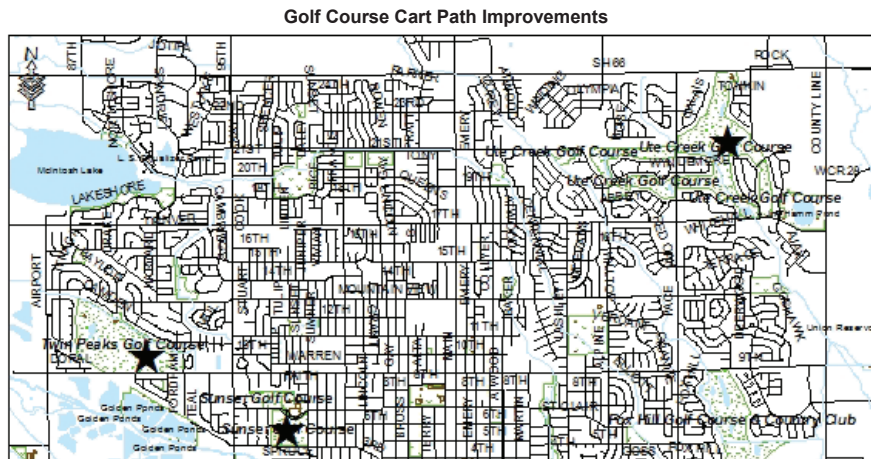
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	90,900	90,900	90,900	90,900	90,900	454,500

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Golf	90,900	90,900	90,900	90,900	90,900	454,500

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

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

Related CIP Projects:

PR-186 Park Infrastructure Rehabilitation & Replacement

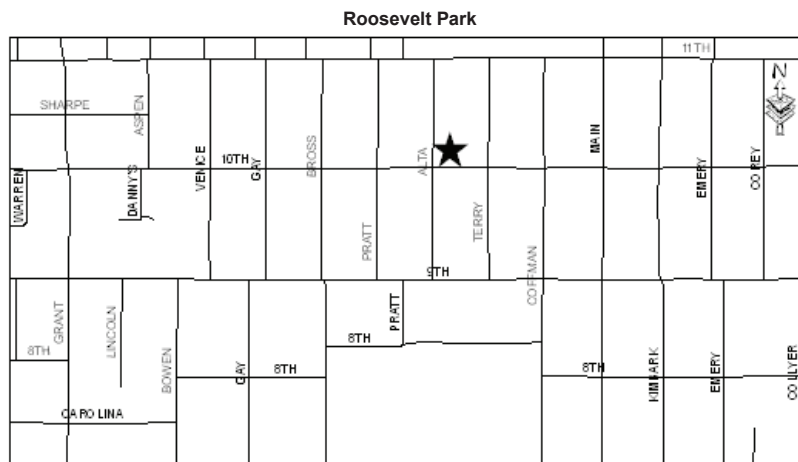
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	0	267,200	267,200

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	0	267,200	267,200

**LOCATION MAP:**





**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Rehabilitation and repairs to golf course clubhouses and maintenance buildings. 2017: Sunset clubhouse exterior repairs and interior upgrades; 2018: Ute Creek clubhouse cart storage ventilation improvements and deck railing and exterior stairway replacement; 2019: Sunset maintenance building improvements.

**PROJECT JUSTIFICATION:**

Golf course buildings are aging and in need of repairs. Sunset clubhouse was built in 1966. Repairs include new windows, gutters and downspouts, fascia and soffit repair and exterior and interior painting. Ute Creek clubhouse cart storage ventilation is in need of an upgrade to adequately remove hydrogen gas. The wooden deck railing and stairway at Ute Creek are deteriorating. Sunset maintenance building interior and exterior needs refurbished.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	57,800	76,500	50,500	0	0	184,800

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Golf	57,800	76,500	50,500	0	0	184,800

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	25,000	25,000	25,000	25,000	25,000	125,000

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Park and Greenway	25,000	25,000	25,000	25,000	25,000	125,000

**LOCATION MAP:**

**Various Locations**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Project includes rehab or replacement of critical irrigation system components at the three City golf courses. 2017: Sunset and Ute Creek pump station renewal; Year 2: Twin Peaks east pump station replacement; Year 3: Twin Peaks west pump station replacement; Year 4: Ute Creek control system replacement; Year 5: Irrigation pond silt removal.

**PROJECT JUSTIFICATION:**

The useful life of a golf course irrigation system is 30 years. The Sunset system is 50 years old, the Twin Peaks system is 40 years old and the Ute Creek system is 20 years old. Sunset and Ute Creek pumps are due for rebuilding. The Twin Peaks pump stations are inefficient and deteriorating. The Ute Creek control system has reached its useful life. Scheduled repair or replacement of critical components will help keep the systems operating and should prevent a system failure.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

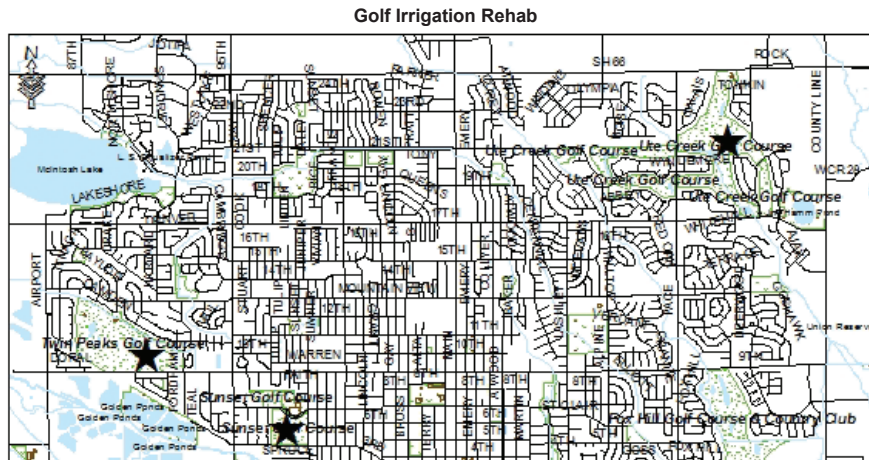
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	46,500	0	1,598,900	0	0	1,645,400

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Golf	46,500	0	0	0	0	46,500
Public Improvement	0	0	1,598,900	0	0	1,598,900

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: Longmont Area Comprehensive Plan  
 Parks, Recreation and Trails Master Plan  
 Open Space and Trails Master Plan

Related CIP Projects:

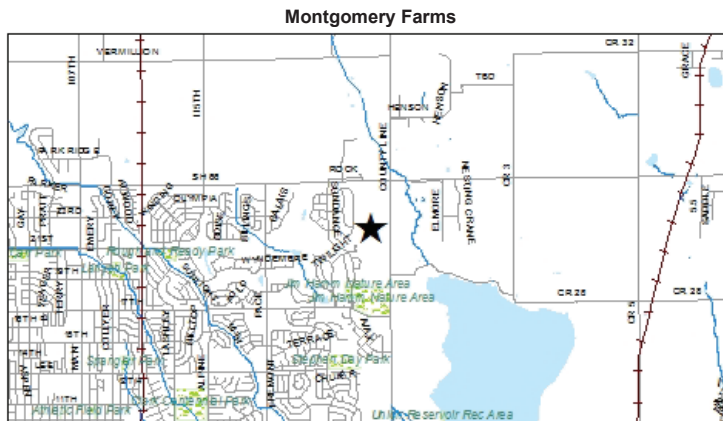
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	1,100,000	0	0	1,100,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Park Improvement	0	0	1,100,000	0	0	1,100,000

**LOCATION MAP:**



**Parks and Recreation**  
**PARTIALLY FUNDED**  
**Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Parks, Recreation and Trails Masterplan  
 Related CIP Projects:

**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	0	0	0	326,970	326,970

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	0	239,100	239,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	87,870	87,870

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This proposed phase includes the design and construction of parking for the museum expansion as shown on the Quail Campus Master Plan. The new parking lot will be located west of the museum and would connect to Main St and Quail Road through the pending Quail Commercial development project. The parking is needed to accommodate parking needs for the museum expansion. (SAR)

**PROJECT JUSTIFICATION:**

The 49 acre Quail Campus master planned improvements were adopted by Council in 2007 and were updated in 2013 to reflect the relocation of the tennis complex to the central portion of the park site. The Phase 1 tennis complex and the parking project will provides a parking lot to help resolve overflow parking needs at the Recreation Center and Museum, but is not sufficient to resolve them after the addition of the Stewart Auditorium at the Museum. The funding for 2017 includes the development of the museum parking identified in the master plan. The remainder of the master planned improvments, 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 checked="" type="checkbox"/> Multi-Modal Transportation Plan   | <input type="checkbox"/> Wildlife Management Plan          |
| <input type="checkbox"/> Midtown Redevelopment District   | <input type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

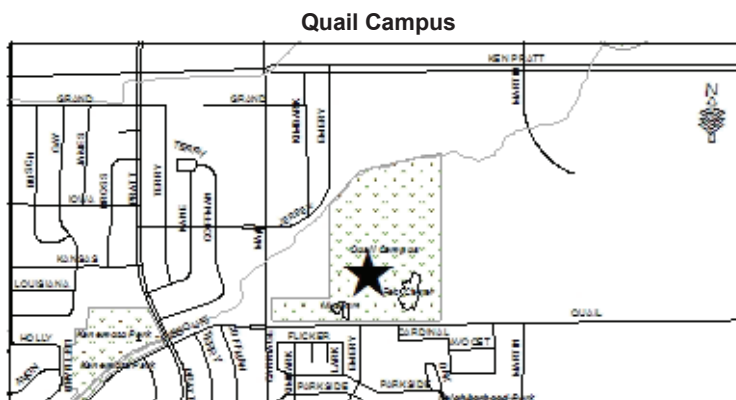
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	1,222,000	0	0	0	0	1,222,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Buildings CIF	400,000	0	0	0	0	400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	822,000	0	0	0	0	822,000

**LOCATION MAP:**





**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The amount of parks and recreation infrastructure in Longmont's park system is substantial and receives frequent and heavy use. Over the years, this infrastructure has deteriorated to the point that several pieces of equipment or whole facilities have been removed from service for safety reasons. If renewal and replacement of park infrastructure is not completed according to the lifecycle replacement program, the quantity and cost of the need quickly grows to the point that it's unmanageable or facilities will have to be removed from the parks system. Additionally, when park infrastructure is renewed or repaired, the facilities must be brought up to current ADA requirements. This CIP will cover some of the costs, while other costs will be covered under PB-2.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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-147 Kensington Park Rehabilitation Project,  
 PR-143 Garden Acres Park Renewal, PR-184 Alta Park MP, PR-192 Park and Greenway  
 Miscellaneous Asset Renewal, PB-2 ADA Improvements, PR-121 Park Ponds

**PROJECT COSTS:**

	<b>2017/Yr1</b>	<b>2018/Yr2</b>	<b>2019/Yr3</b>	<b>2020/Yr4</b>	<b>2021/Yr5</b>	<b>Project TOTAL</b>
	915,388	2,211,616	2,111,351	2,679,750	1,555,145	9,473,250

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Public Improvement	370,084	332,447	232,437	270,384	310,000	1,515,352
Park and Greenway	110,595	889,119	832,597	678,600	600,000	3,110,911
Conservation Trust	0	250,000	250,000	250,000	250,000	1,000,000
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Park and Greenway	434,709	740,050	796,317	1,480,766	395,145	3,846,987

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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 checked="" type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	25,000	25,000	25,000	75,000	25,000	175,000

**SOURCE OF FUNDS:**

<b>Funded</b>	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	50,000	0	50,000
<b>Unfunded</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	5,000	5,000	5,000	5,000	5,000	25,000
Water - Operating	5,000	5,000	5,000	5,000	5,000	25,000
Open Space	5,000	5,000	5,000	5,000	5,000	25,000
Conservation Trust	10,000	10,000	10,000	10,000	10,000	50,000

**LOCATION MAP:**

various locations

**Parks and Recreation**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

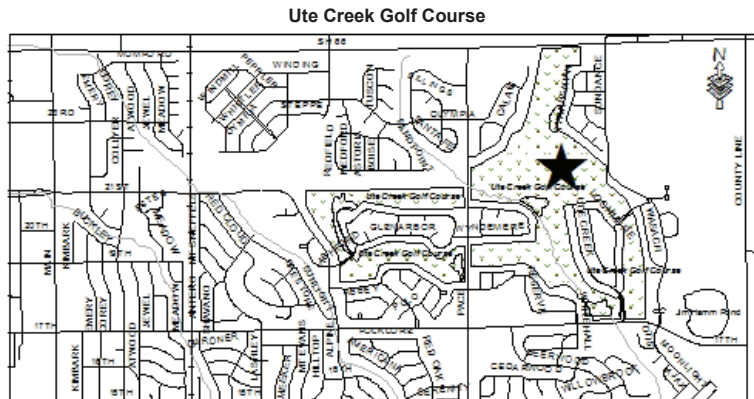
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **PRO100**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

As part of the City's branding campaign, new entryway signage is part of a larger plan for consistent signage across the City. New entryway signage could 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. The proposed signs would include a stone column feature to enhance to overall appearance of the signs in their respective locations. Actual design was determined through a community involvement process in 2014.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Community Branding Plan

Related CIP Projects:

**PROJECT COSTS:**

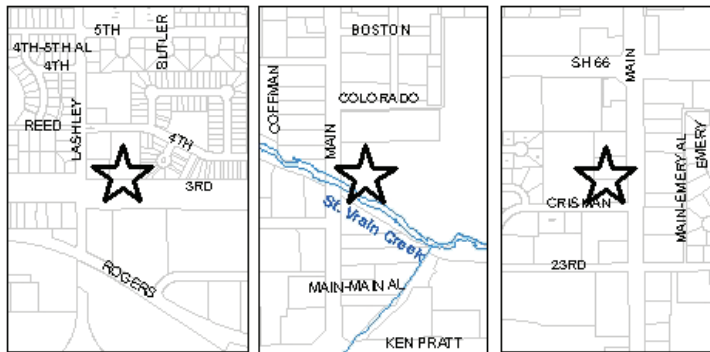
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	60,600	121,200	0	0	181,800

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

Project #: **PRO194**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

Channel improvements within the new proposed St. Vrain channel between Main St. west to the railroad tracks offer opportunities for recreation improvement. The estimated project costs in this area for enhanced recreation are estimated at \$2.9 million. (SAR)

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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

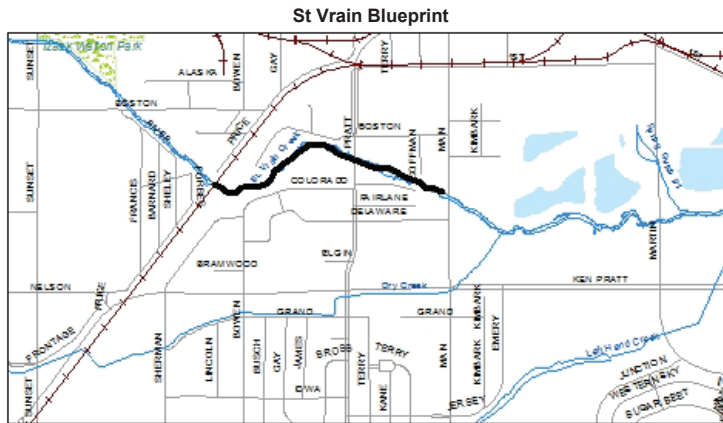
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	0	0	100,000	0	0	100,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

The existing Dog Park at Airport Road and St. Vrain Road needs to be relocated due to expansion of the Public Works facilities at Airport Road. A new location at Airport Road and Rogers Road is being negotiated, but the property is not yet owned by the City. This CIP is based on the assumption that the land will be dedicated and development will occur at this location. (KK)

**PROJECT JUSTIFICATION:**

The Airport Road Dog Park is very popular among residents. When expansion of the Public Works facility displaces this dog park, a new one will be needed immediately.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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 & Trails Master Plan  
 New Facility Master Plan for City of Longmont Public Works Division

Related CIP Projects:

PB-192 Operations & Maintenance Building/Site Improvement

**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	75,500	854,056	0	0	0	929,556

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	75,500	854,056	0	0	0	929,556

**LOCATION MAP:**





# **PUBLIC BUILDINGS AND FACILITIES Projects**

**Public Buildings and Facilities**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2017 - Memorial south EPDM section, and DSC modified section; 2018 - Service Center LPC metal panels and various site repairs; 2019 - Sunset Golf shingles, Service Center PWNR overlay replacement, and various site repairs; 2020 - Ute Creek Golf shingles, PWNF partial metal panel repairs, OUR Center shingle section, Civic Mall BUR and skylight fiberglass panels, Izaak EPDM section only, and various site repairs; 2021 - Master Plan update and various site repairs.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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-192 O&M Site Improvements at Compost site, PB-93ABCD Civic Center Remodels, and PB-155 Rec Center Addition.

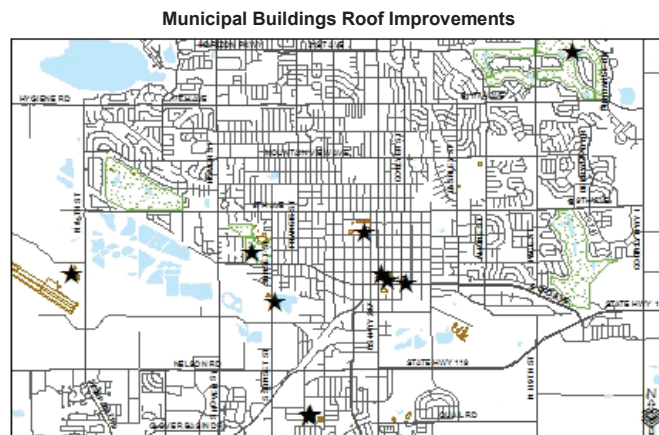
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	263,495	289,595	355,214	708,686	73,750	1,690,740

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sanitation	0	0	30,062	170,155	0	200,217
Golf	0	0	26,107	21,067	0	47,174
Electric	0	260,595	0	0	0	260,595
Water - Operating	0	0	105,219	97,231	0	202,450
Sewer - Operating	0	0	60,125	48,616	0	108,741
Storm Drainage	0	0	45,094	48,616	0	93,710
Public Improvement	263,495	29,000	29,000	202,510	73,750	597,755
Street	0	0	59,607	120,491	0	180,098

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**Parks Plan:**

2017 to 2021 Park priorities will be coordinated between the Park Renewal Plan and the ADA Transition Plan.  
 2017 - Parks \$ 71,523.00  
 2018 - Parks \$ 18,695.00  
 2019 - Parks \$184,029.00  
 2020 - Parks \$ 94,018.00  
 2021 - Parks \$274,463.00

**Facilities Plan:**

2017 to 2021 - Design, engineering support and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project. \$10,000 per year.

2017-2021 - Construction  
 2017 Senior Center \$125,718  
 2018 Council Chambers \$163,341  
 2020 Rec Center \$67,259

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: PR-186

**PROJECT COSTS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	209,213	193,856	195,869	172,890	287,208	1,059,036

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Public Improvement	209,213	193,856	195,869	172,890	287,208	1,059,036

**LOCATION MAP:**

Various Location

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

The priorities for 2017:

1. Address roof and driveway ice issues at Station 5: \$15,000
2. Address roof ice dam issues at Station 2: \$15,000
3. Address entry way ice issues at Station 4: \$2,000
4. Install wall lockers in dorms at Station 6: \$7,500
5. Paint; replace carpet and some furniture in community rooms at Stations 3 & 5: \$20,000
6. Clean diesel soot and repaint the bay walls and ceiling at Station 4 & 6: \$30,000
7. Replace tile floor at Station 4: \$6,000
8. Remodel office; fitness room and construct ADA restroom at Station 6: \$150,000

**PROJECT JUSTIFICATION:**

1. The east side entry and handicap parking area at Station 5 gets covered in ice from roof runoff creating a dangerous situation for pedestrians.
2. The roof at Station 2 is poorly insulated and ice dams form above the wide eaves.
3. Ice forms on the sidewalk at the front door of Station 4 from roof runoff.
4. Remodel funds did not allow for the installation of bedding lockers in the new dorms at Station 6. They are provided at the other stations and needed to store bulky bedding when employees are off duty.
5. Community rooms at Stations 3 & 5 are in need of new carpet, paint and some furniture.
6. The Bay areas at Stations 4 and 6 are heavily coated with diesel soot. They both need to be professionally cleaned and painted.
7. The floor tile in the entry at Station 4 is very rough and difficult to clean. It needs to be replaced with something better suited for interior applications.
8. Over the past three years we have renovated the day room, dorms and employee bathrooms. Station 6 still lacks an ADA restroom and the office/workout area is poorly designed and in desperate need of renovation.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

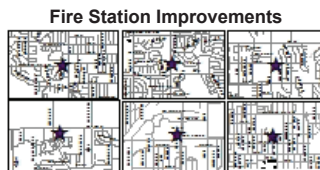
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	247,955	40,000	40,000	40,000	40,000	407,955

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	247,955	40,000	40,000	40,000	40,000	407,955

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**  
 Relocate & replace Fire Station #2.

**PROJECT JUSTIFICATION:**  
 The existing building was built for all male crews and the day room and kitchen are too small for the 3 to 4 firefighters that are assigned there 24/7. The apparatus bays have an asbestos ceiling and are too small to conduct maintenance and training on modern fire apparatus. Most of the current fire fleet will not fit in two of the three bays. 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 further encroaching on neighbors or street ROW, there is inadequate parking for employees at shift change and no parking for visitors, both driveways are on the wrong side of a blind curve and fire trucks enter traffic on the blind side of a right hand turn from Hover.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

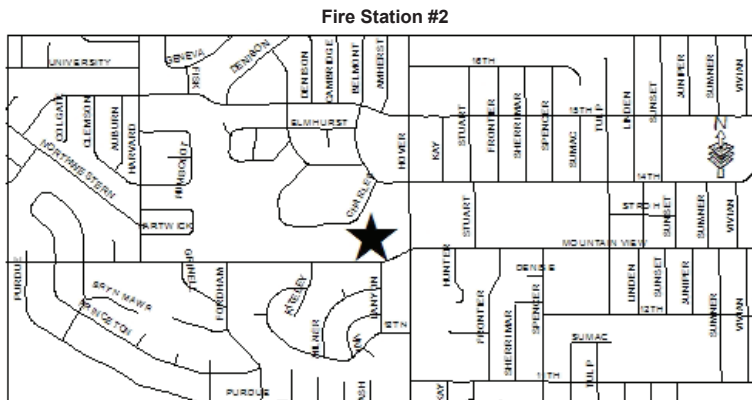
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	3,908,000	0	0	3,908,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	3,908,000	0	0	3,908,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The current facilities were built in 1971 for a four person, all male crew. This building currently houses two mixed gender crews. 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 workout facilities are inadequate and there is no clean/dry storage space for equipment and supplies. The building has very little insulation and the roof design has been problematic since the building was constructed.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

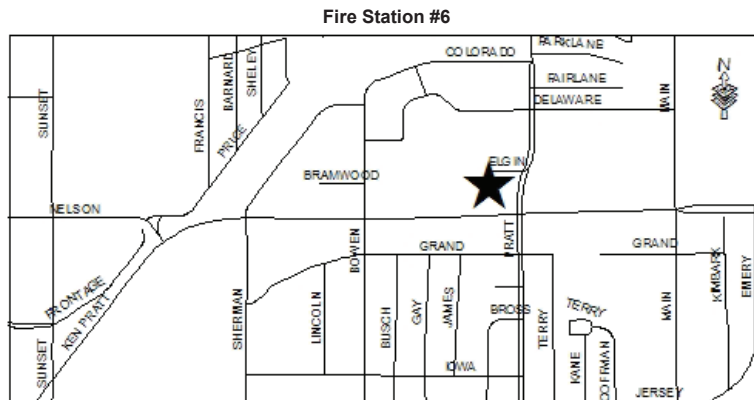
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	3,108,000	0	0	3,108,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	3,108,000	0	0	3,108,000

**LOCATION MAP:**





**PROJECT INFORMATION**

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

Project #: **PBF080**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

Boiler systems that provide heat and/or hot water at various City sites will approach their expected service life as listed over the next five years. Replacement is planned as follows: 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, & 3; 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); 2020: Library UH-1, Centennial HHW pump and 3 storage tanks, Izaak UH-1, Memorial P-1 and P-2, Senior MOW boiler storage tank, and S&J P-1 and P-2; 2021: Museum boiler and burner.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:  
 Related CIP Projects:

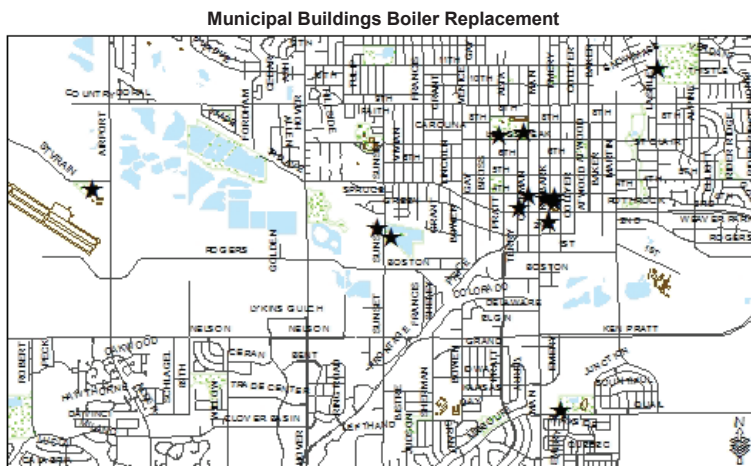
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	113,393	32,330	232,936	144,228	238,108	760,995

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sanitation	0	0	64,347	0	0	64,347
Water - Operating	0	0	36,770	0	0	36,770
Sewer - Operating	0	0	18,385	0	0	18,385
Storm Drainage	0	0	18,385	0	0	18,385
Public Improvement	113,393	32,330	49,541	144,228	238,108	577,600
Street	0	0	45,508	0	0	45,508

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Replacement of HVAC related systems at municipal facilities: 2017-Civic 2 story AHU-1 and cond-1, Memorial RTU 1, and 2, Meeker splits Furn 3&4 with condenser 3&4, 455 Kimbark RTU-1, and PWWF redesign all 5 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; 2020 - BAS upgrades to SC at various sites, Civic Mall RTU-1, Callahan four split units, Memorial SS1&2, and Sandstone SS1; 2021 - S&J convert field components from Novar to Trane devices, Civic 2 story VFD, Finance Canatal split for ETS computer room, and Meeker furnace 1&2.

**PROJECT JUSTIFICATION:**

Planning for equipment, hardware, and automation software replacements minimizes down time and loss of service and maximizes energy efficiency at City facilities. The industry standard for replacement of HVAC equipment and automation controls are 10 to 15 years depending on the type of equipment or hardware and the level of maintenance it has received over the years of service. A master replacement schedule completed in 2007, updated in 2/2016, and reviewed annually is used to predict the project scope for each year.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Several future renovation CIP projects could modify this scope if HVAC equipment is included.

Related CIP Projects:

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.

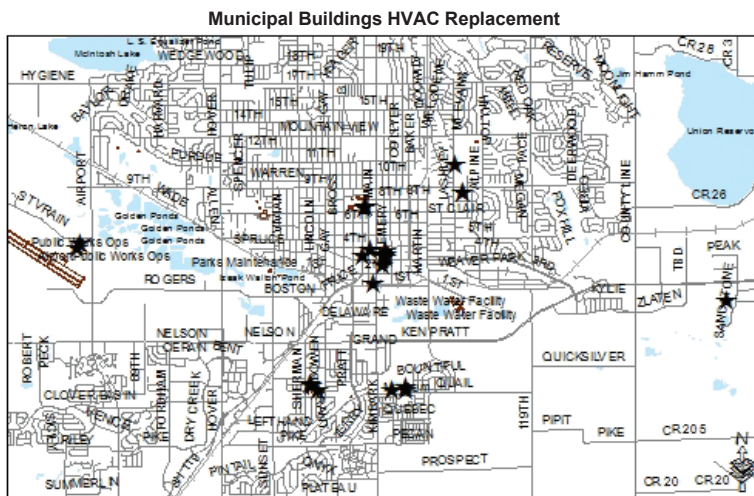
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	629,395	1,020,755	762,305	693,723	338,401	3,444,579

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sanitation	91,613	0	15,990	1,414	0	109,017
Electric	0	53,530	0	14,140	0	67,670
Water - Operating	52,351	9,635	9,137	10,888	0	82,011
Sewer - Operating	26,175	4,817	4,569	5,797	0	41,358
Storm Drainage	26,175	9,154	4,568	7,763	0	47,660
Public Improvement	368,266	919,292	716,732	635,927	338,401	2,978,618
Street	64,815	24,327	11,309	17,794	0	118,245

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

Anticipated major rehabilitation work is being planned for the Golden Ponds and Garden Acres North parking lots in 2017. In addition, repairs of extremely severe cracking are planned for Sandstone Ranch parking lots in 2017. Work at Lefthand Creek Park, Union Reservoir and Clark Park West parking lots are programmed for 2017. Preliminary crack repairs are scheduled for the Union Reservoir and Clark Park West lots in 2018 with full rehabilitation in 2019 and 2020. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2020 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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects:

T-1 Street Rehabilitation Program

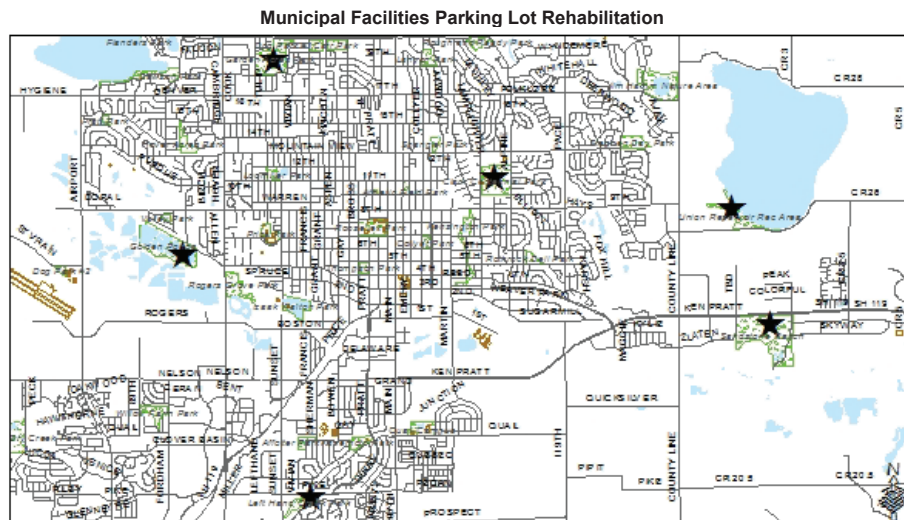
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	123,000	100,000	138,000	97,000	113,000	571,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	123,000	100,000	138,000	97,000	113,000	571,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

- 2017 Recreation Center multi use, baby sitting rooms & men shower room. (age 14 yrs.)
- 2017 Museum 1st floor Discovery room, 2nd & 3rd floors (age 14 yrs.)
- 2017 Youth Center dance floor.(5 yrs.)
- 2017 S&J Center offices, conference rooms & hallways (age 13 yrs.)
  
- 2018 Rec Center - upper exercise area, men women locker rooms, steam room, shower area (age 10-16 yrs.)
- 2018 Sandstone Ranch Visitor Center - 2nd floor (age 13+ yrs.)
- 2018 Service Center (LPC) offices (age 12 yrs.)
- 2018 Civic Center Mall (age 14 yrs.)
- 2018 Senior Center lobby (age 10 yrs.)
- 2018 S&J Center - offices, conference rooms & hallways (age 14 yrs.)
  
- 2019 Rec Center tile maintenance (17 yrs.)
- 2019 Centennial pool lobby area - (age 10 yrs.)
- 2019 Finance office & cubicle area and break room (age 13 yrs.)
- 2019 Public Works, offices, lobby & conference rooms (age 13 yrs.)
- 2019 Meeker Center all carpet areas (age 13 yrs.)
- 2019 Civic Center study session conference room and council chambers hallways (age 12 yrs.)
- 2019 City attorneys offices (age 12 yrs.)
- 2019 Admin East phase #1&2 (age 12 yrs.)
  
- 2020 Rec Center family changing area tile floors & maintenance (age 18 yrs.)
- 2020 Youth Center entire facility (age 13 yrs.)
- 2020 DSC entire facility (age 13 yrs.)
- 2020 City Managers entire facility (age 13 yrs.)
  
- 2021 Rec Center cabana main hallways & tile maintenance (age 19 yrs.)
- 2021 Memorial bldg. north restroom floors (age 20+ yrs.)
- 2021 Museum exhibit hall (age 13 yrs.)

**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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	218,160	269,670	208,060	204,020	69,690	969,600

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sanitation	0	0	10,959	0	0	10,959
Electric	0	30,300	0	0	0	30,300
Water - Operating	0	0	6,262	0	0	6,262
Sewer - Operating	0	0	3,131	0	0	3,131
Storm Drainage	0	0	3,131	0	0	3,131
Public Improvement	218,160	239,370	176,750	204,020	69,690	907,990
Street	0	0	7,827	0	0	7,827

**LOCATION MAP:**

**Municipal Buildings Flooring Replacement**



**PROJECT INFORMATION**

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

Project #: **PBF145**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

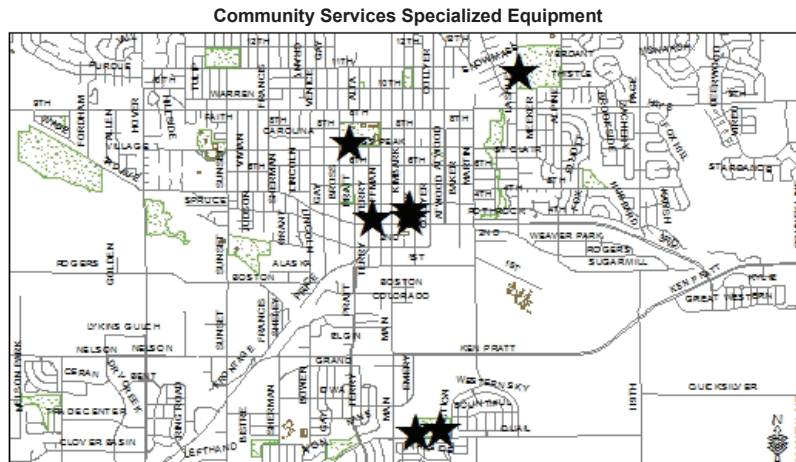
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	204,630	219,850	346,025	360,550	348,450	1,479,505

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	204,630	219,850	346,025	360,550	348,450	1,479,505

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**  
 Replacement of powered and automatic doors and gates at municipal facilities.  
 Projects:  
 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:**

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:  
 Related CIP Projects:

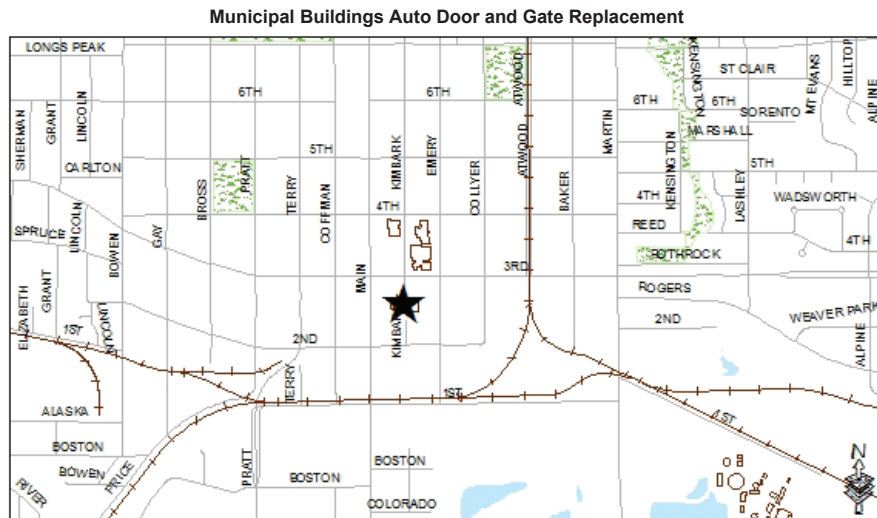
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	10,000	0	0	0	0	10,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	10,000	0	0	0	0	10,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Retrofit select doors and gates throughout city facilities with keyless entry.  
 2017 Library - three staff area doors  
 2017 Meeker Center - one main entrance door

**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.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

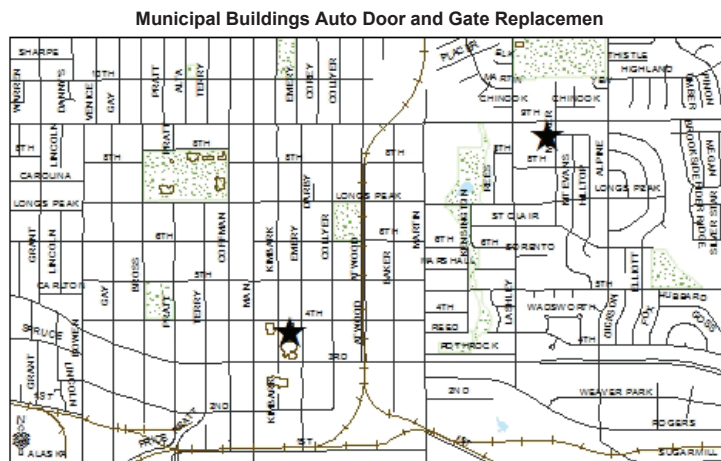
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	13,000	0	0	0	0	13,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	13,000	0	0	0	0	13,000

**LOCATION MAP:**





**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Install/upgrade emergency generators at critical City Facilities.  
 Safety & Justice: \$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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

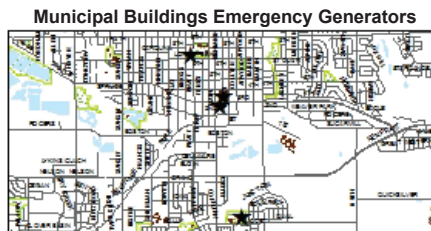
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	75,000	681,750	756,750

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	75,000	681,750	756,750

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

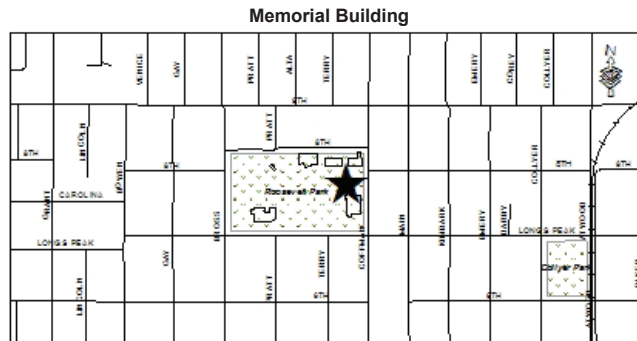
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	34,325	0	34,325

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Public Improvement	0	0	0	34,325	0	34,325

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Pieces of the AV system are 20 years old and the system is in need of replacement. 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 lighter weight desks that hold its own conduit for electricity and network connections, the Council Chambers can be reconfigured easily into a conference room, training room or staging area.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: Civic Center Remodel - PB-1 - ADA improvements, PB-200 - Civic Center Rehab, PB-119 - Carpet replacement

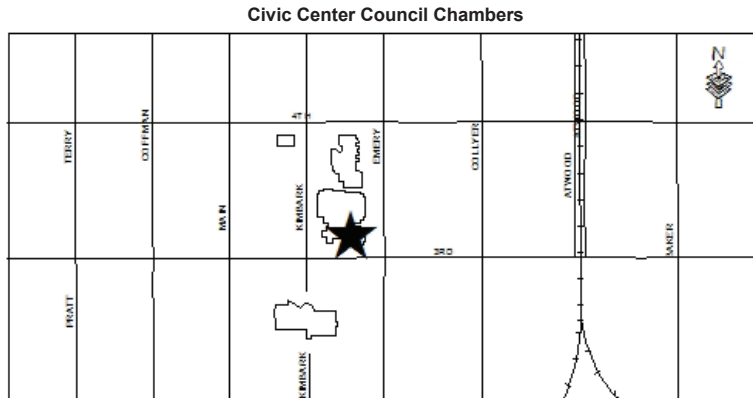
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	10,000	213,050	0	0	223,050

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	10,000	213,050	0	0	223,050

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Uninterrupted Power Supply systems or "UPS" provide electrical power for specific equipment, for a predetermined time period, when a building experiences a power outage. This back up power will keep equipment on line until it can be properly shutdown or transferred to another backup system such as an emergency generator. These UPS systems and control equipment will approach their expected service life or will need substantial repair to maintain working order as listed over the next five years. Replacement of the battery string with a service life expectancy of 4 or 5 year will be as follows: 2017 and 2018 - 2 systems in the ETS computer room (one each year); 2019 - Safety and Justice system and Civic phone room; 2020 - Repairs to existing systems at various locations; 2021 - ETS computer room unit #1 at the Civic Center.

**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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

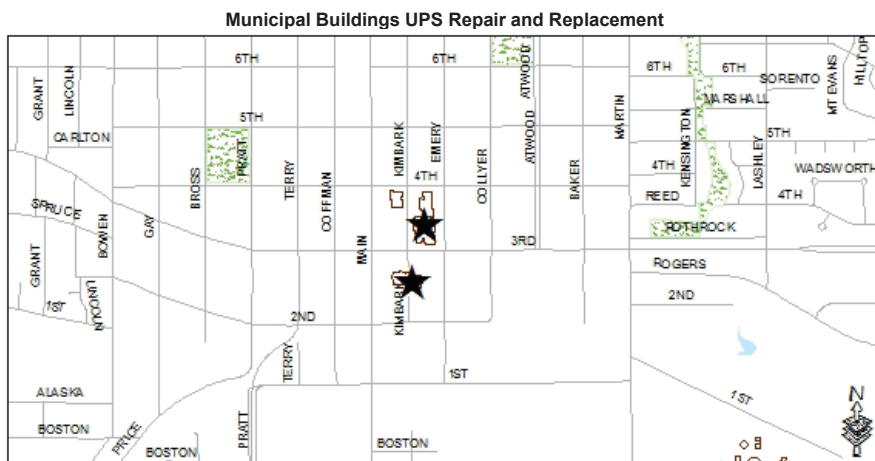
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	24,450	25,105	19,684	15,000	27,069	111,308

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	24,450	25,105	19,684	15,000	27,069	111,308

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Longmont Recreation Center Facility Improvements**  
 Year First Shown in CIP: **2015**

Project #: **PBF185**  
 Funding Status: **Funded**

**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 started damaging the areas not repaired with the stucco hardening product.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	107,120	0	107,120

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	107,120	0	107,120

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Phase I - This project changes the current arcade/vending room into a workspace for the Fitness Coordinator and Personal Trainers to complete customer fitness assessments and wellness consulting. Vending would be moved to the end of the lobby hall (two machines) and the other two machines would be placed in the current concessions area.

Phase II - 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:**

Phase I - Annually, customers at the Recreation Center have requested a higher level of fitness and wellness services be made available. This project would provide a dedicated space for Personal Trainers and the Fitness Coordinator to meet individually with Fitness clients. This dedicated space is an industry standard and would provide customers a private location to participate in fitness assessments, develop workout plans, discuss weight loss strategies and to address other wellness desires. The enhancement of this service would benefit hundreds of personal training clients each month. The revenue potential of adding this amenity is in the \$25-\$30K range as the popularity of this service increases.

Phase II - In 2015, the Recreation Center had 441,848 visitors with the biggest complaint being the need for additional fitness equipment and training space. 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 lobby and game room area to create a cardio theater area in the lobby and a fitness/stretching/training room area in the game room. In addition to this, the Caf area would be opened up and changed to a vending only area. By adding additional treadmills, ellipticals, bikes, etc. the Recreation Center will be better suited to serve existing customers and attract new users to the facility.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	8,000	342,033	350,033

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	8,000	342,033	350,033

**LOCATION MAP:**

Longmont Recreation Center Fitness Improvements



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

Repair projects at the following locations:

- 2017 Rec Center - exterior tower soffit repairs
- 2017 Sandstone Ranch Visitors Center front storm door & patio door replacement
- 2017 Museum - replace gift shop window with a store front glass door for employee access.
- 2018 Sandstone Ranch Visitors Center - deck replacement
- 2019, 2020 & 2021 Emergency repairs

**PROJECT JUSTIFICATION:**

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

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

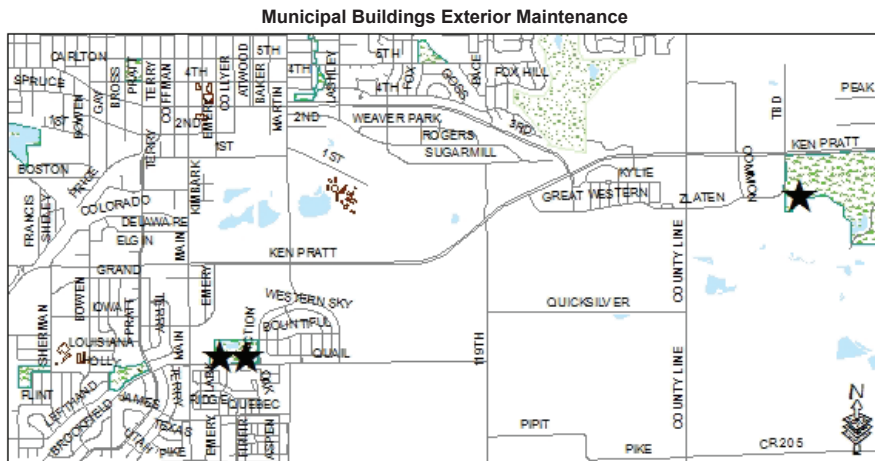
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	17,500	15,000	10,000	10,000	10,000	62,500

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	17,500	15,000	10,000	10,000	10,000	62,500

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **PBF190**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

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

**Projects:**

- 2017 Library - paint door & window frames
- 2017 Recreation Center - paint offices, multi use room & hallways
- 2017 Meeker - paint all interior walls
- 2017 Museum - paint hallways, research area & Eric's office
- 2017 Sandstone Ranch - paint 2nd floor office & vanity, strip office wallpaper, skim coat and paint walls in second office

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

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

**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
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

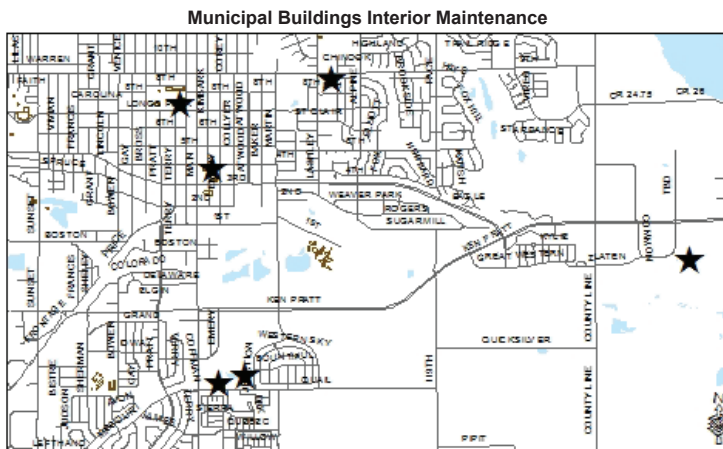
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	35,400	19,800	16,200	0	0	71,400

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	35,400	19,800	16,200	0	0	71,400

**LOCATION MAP:**





**PROJECT INFORMATION**

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

Project #: **PBF191**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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

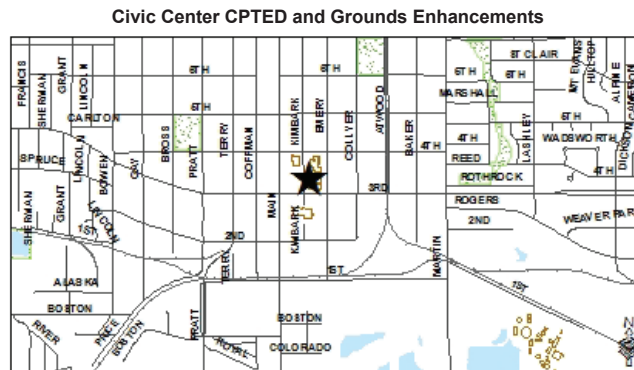
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	0	494,000	494,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	0	494,000	494,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This request is for a series of small projects intended to squeeze additional space out of the building and improve security. The current identified needs are:

1. Re-key entire building: \$9,500.
2. Install key-less entry on 32 doors: \$70,000
3. Replace the open shelving in the basement garage with enclosed lockers: \$40,000.
4. Construct four storage rooms in basement: \$50,000.
5. Install privacy slats in chain-link fence surrounding secured parking lot: \$12,000.

**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.

1. Since this building was occupied over 20 years ago many keys have gone missing. Due to changing mission, organization, privacy laws and other factors, there is greater need to control access to more areas of the building, to smaller groups of employees. Ad-hoc attempts to meet security needs over the years has resulted in an inefficient and convoluted matrix of locks and keys. A new overall key & lock system needs to be designed and implemented.
2. Expanding the key-less entry system, although expensive initially, provides much greater control and flexibility then keys and will help avoid a repeat of the problems we trying to remedy in item 2 above.
3. Currently police officers store their briefcases and other personnel equipment used when they are duty on open shelves in the basement garage. The garage is damp and dusty and conditions are far from favorable for the safe keeping of their equipment, supplies and forms.
4. As the Public Safety Department has grown the need for office space has increased to the point where several storage rooms have been converted to offices. A lot of the custodial equipment and supplies is now stored in hallways. Spare office equipment is stored in the garage and the range where its value fades rapidly. The construction of four store rooms in the basement for Logistics, Public Education & Volunteers, OEM and Custodians/Facility Maintenance would allow equipment and supplies to be properly stored and secured and allow additional storage upstairs to be converted to office space.
5. There is a need to screen the police activities that occur in the secured parking lot from public view. Activities include SWAT preparations and the transfer of weapons between vehicles.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	0	0	183,315	183,315

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	0	0	183,315	183,315

**LOCATION MAP:**

**Safety & Justice Center Improvements**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Note: 2016 post tensioned slab investigation may discover additional scope and require a fund request increase. Scope of work included: 2017 - Exterior repairs; 2018 - Council Chambers and Mall area repairs; 2019 - Administration East and Finance West area repairs; 2020 - City Manager and Purchasing / ETS area repairs. (Condition repairs for the four interior quadrants were identified as needs within the next 5 years); 2021 - Civic repairs that will be required within the next 5-10 years to maintain an average condition of the identified systems. In addition, the future needs for this CIP project starting in 2026 is estimated at \$6,612,000.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

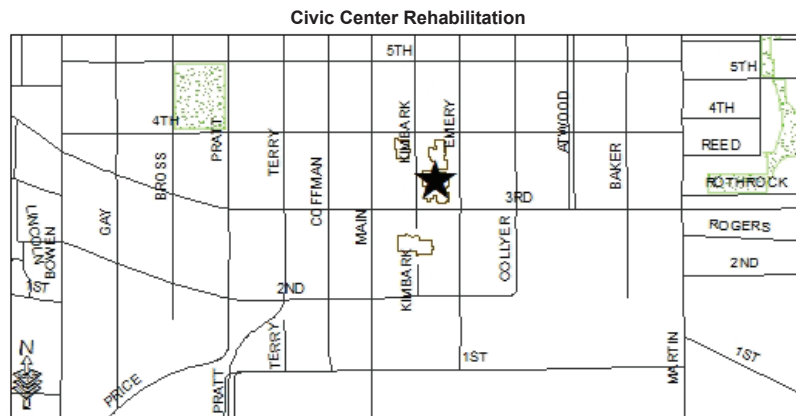
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,625,551	0	4,920,836	0	0	6,546,387

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	1,625,551	0	4,920,836	0	0	6,546,387

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Replacement and repair of the Safety and Justice Center where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included: Year 1 (2017) - Condition repairs identified as needing to be address within the next 5 years; Year 5 (2021) - Condition repairs identified as needing to be address within the next 5-10 years.

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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-2

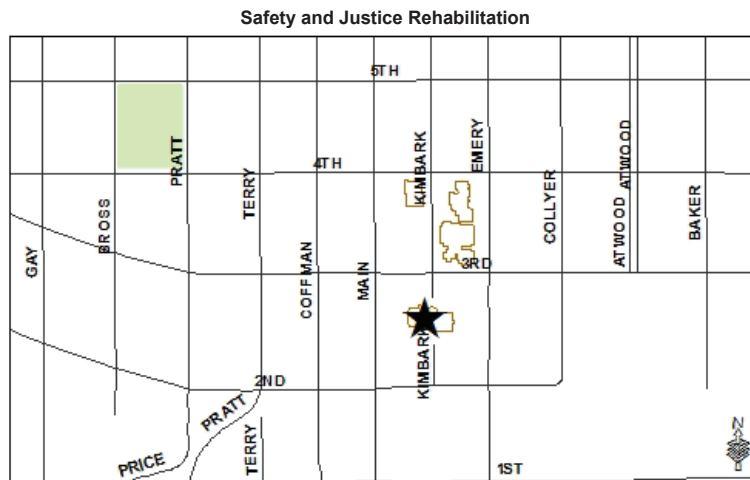
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	2,991,660	0	0	2,991,660

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	2,991,660	0	0	2,991,660

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Replacement and repair of the Library where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included: year 1 (2017) - Condition repairs identified as needing to be address within the next 5 years; Year 5 (2021) - Condition repairs identified as needing to be address within the next 5-10 years.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: PB-2

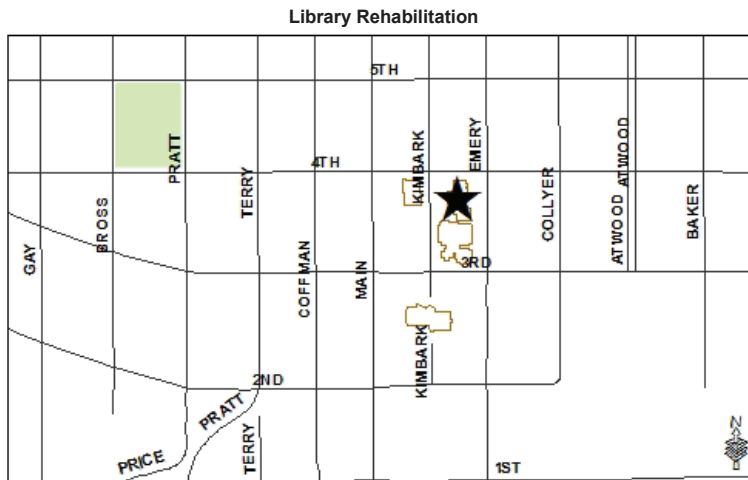
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	2,120,530	0	0	2,120,530

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	2,120,530	0	0	2,120,530

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Municipal facility condition assessments at various locations based on the use and age. Sites approaching 20 years without having undergone any major renovation are prioritized for a detailed review of systems and construction components within the buildings. These assessments will become a master plan to address repairs needed which will be used for maintaining an overall average condition to the City's public buildings. Assessments have been completed for the Civic Center Complex, Library, and Safety and Justice Center. The scope of work includes: 2017 - Recreation Center condition assessment, 2018 - Recreation Center recommended five year repair needs, 2019 - Museum condition assessment, 2020 - Museum recommended five year repair needs, 2021 - Memorial Building condition assessment.

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

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

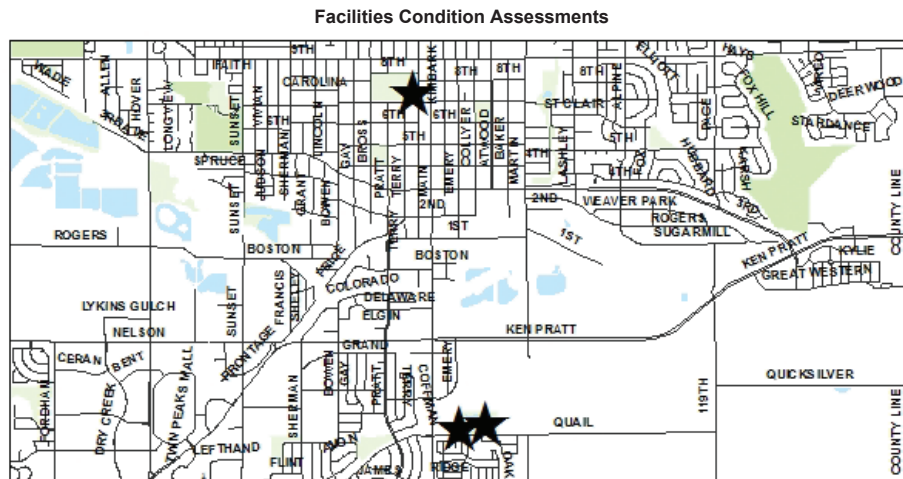
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	2,455,000	0	0	2,455,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	0	0	2,455,000	0	0	2,455,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Museum and Public Safety Storage Facility**  
 Year First Shown in CIP: **2006**

Project #: **PBF207**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

Build a 20,000 square foot space on the campus of Public Safety's Firing Range located off of Highway 119 at County Road 5, to house the Museum's permanent collection (15,000 square feet) and Public Safety's evidence and seized property (5,000 square feet).

**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. This space is only large enough to house the collection while it is stored in boxes and crates, so this situation has meant that the Museum cannot access the collection for exhibitions or public programs, which is a key part of the mission.

The continued need for permanent storage led the Museum to work with Public Safety, which is currently seeking additional storage for Evidence and Seized property. Proper evidence storage is critical to Public Safety's mission, and a recent state statute requires longer retention of evidence than in the past, which has caused the department to exceed capacity in its current space.

We discovered that we both have a need for security and climate control storage space, and the cost of one facility, versus two, would yield savings for both. We have combined the Museum's PB-168 with Public Safety's PB-194 to accommodate the needs of both.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

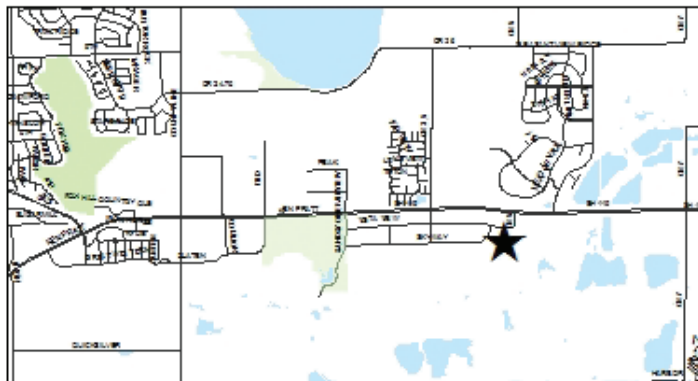
	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,482,920	0	0	0	0	1,482,920

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Buildings CIF	1,482,920	0	0	0	0	1,482,920

**LOCATION MAP:**

**Museum and Public Safety Storage Facility**



**Public Buildings and Facilities**  
**PARTIALLY FUNDED**  
**Projects**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Addition of facilities for vehicle washing, heated vehicle storage, and increased material storage. The project will also include construction of structures for drying of ditch cleaning and street sweeping spoils. Phase 1 site study and program development completed in 2013. Phase 2 work completed in 2015 included most east site improvements; site and drainage work, vehicle storage building, fuel island. The western portion of the site will include site paving, drying shed, vehicle wash bay, salt storage, anti-icing, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. The highest priority is the work required for salt storage and anti-icing material. The 2017 work includes: design of west site facilities (salt storage and anti-icing material, and debris management areas), south lot grading and paving. 2018 work includes construction of main west site facilities and associated improvements, landscape of St. Vrain Rd., completion of new driveway cuts. 2018 phase of construction will require relocation of the existing dog park currently located on the western side of this site before construction can begin. 2019 project construction includes debris-drying building, replacement of truck wash building, decanting station, remodel of crew and office space and building 1 addition. 2020 project is remodeling of garages including installation of fire suppression equipment. Project completed by 2021.

**PROJECT JUSTIFICATION:**

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Maintenance Facility have created significant improvements in operational efficiencies for the City and have generated operational cost savings. With the consolidation of services, crews and equipment have been moved from the Utility Center on S. Sherman to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, trash collection, recycling collection and traffic signal operations. The additional service of curb-side compost collection in 2016/2017 burdens the existing facilities with more staff and equipment which was not identified during the Phase 1 site study. In addition, new federal regulations for water quality and materials handling have created the need for improvements in winter chemical handling and debris-drying at the facility.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	305,877	1,407,695	2,977,075	511,688	0	5,202,335

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sanitation	89,485	294,104	132,563	0	0	516,152
Water - Operating	108,196	168,059	75,750	0	0	352,005
Sewer - Operating	68,711	83,940	37,875	0	0	190,526
Storm Drainage	39,485	83,940	37,875	0	0	161,300
Street	0	138,969	1,093,205	94,688	0	1,326,862
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	223,539	559,932	145,950	0	929,421
Water - Operating	0	127,737	319,961	104,250	0	551,948
Sewer - Operating	0	63,868	159,981	83,400	0	307,249
Storm Drainage	0	63,868	159,981	41,700	0	265,549
Street	0	159,671	399,952	41,700	0	601,323

**LOCATION MAP:**



**Public Buildings and Facilities**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Complete development of the Municipal Training Center  
 Install 2 Motorized gates with PIN code access: \$36,000  
 Classroom Building: \$3,750,000  
 Drafting Pit: \$35,000  
 Training pads: \$40,000  
 Storage building for Public Safety support vehicles and training props: \$500,000  
 Driver course: \$800,000

**PROJECT JUSTIFICATION:**

While Fire Services is currently the primary user, the vision for this facility has always been to provide space for training employees from all City Departments and, perhaps by contractual arrangement, other local government and business organizations. The most significant unrealized element is the Classroom building that would seat 200 to 300 persons in the core with several breakout rooms, a few mid-size meeting spaces and perhaps a permanent dedicated computer training lab. In addition to training, the building could be used for hiring processes; award/recognition events; a video production facility; emergency shelter; Council Chambers for hot topics; Council retreats or an Emergency Operations Center. Other site amenities envisioned would be a driver training course/track that could be used by large truck drivers and police officers; areas where confined space and trench Rescue training could be conducted for LPC, Fire or Public Works Staff; drafting pit for pump training & testing; additional concrete pads for training props and activities; storage building for support vehicles and props.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- |  |   |  |
|--|---|--|
| <input checked="" 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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: PR-5B St Vrain Greenway, Dickens Park/Pavlikis Open Space and T-92 Boston Ave Extension

**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	512,500	5,176,250	0	0	0	5,688,750

**SOURCE OF FUNDS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Buildings CIF	512,500	5,176,250	0	0	0	5,688,750

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Callahan House Improvements**  
 Year First Shown in CIP: **2017**

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

**PROJECT DESCRIPTION:**

This project involves several improvements to the historic Callahan House facility and grounds, including: 1) repair existing damage to the driveway and seal the driveway to prevent further damage (\$6500); 2) repair the large leaded glass window on the south side of the facility (\$27,809); create and install a red stone sign with engraving on both sides and with lighting and landscaping on the grounds of the facility near the street (\$9500); build and install custom-built storm windows on all exterior windows (\$12,350). Total project cost is: \$56,159.

**PROJECT JUSTIFICATION:**

- 1) Driveway repair: This is becoming a safety issue; the damage is causing a tripping hazard for house clients and the general public that use the garden.
- 2) The curved leaded window on the south elevation of the Callahan House has slumped over time, leading to a severe bowing of glass sections towards the bottom of the window and air gaps at the top. In April of 2016, we performed temporary stabilization measures to close the air gaps, but the window requires a complete reconstruction in order to permanently stabilize it and eliminate the possibility of total collapse.
- 3) Callahan House Sign: Currently we have a temporary vinyl sign affixed to the fence to advertise that the House is available for rentals. Keeping this sign up on a year-round basis violates our own city code; we need a permanent sign to advertise the availability. The Callahan House must generate revenue from rental fees and charges in order to pay for its ongoing operational expenses.
- 4) Right now, we protect the windows with Lexan; however, we cannot clean the windows with this application and only do that when the Lexan needs to be replaced. The recommendation is to remove the Lexan from most all of the windows and install storm windows, instead. All storm windows provided will have wood frames painted to match the existing exterior trim color. They will be glazed with glass, with the exception of the curved window on the south elevation, which will be glazed with flexible Lexan or Plexiglas. New hangers and turn buttons will be provided to secure the windows in place and allow for cleaning. This will protect the lead window and allows visitors to enjoy the windows.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

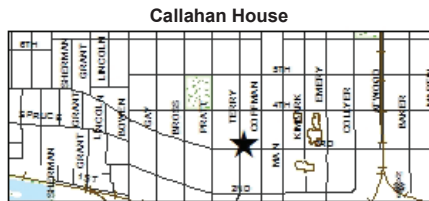
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	56,721	0	0	0	0	56,721

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	56,721	0	0	0	0	56,721

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Many storage areas within the building have been converted to office space and the Community Para-Medicine pilot had to rent space off-site. Parking has become difficult particularly when training or hiring is being conducted. A 1999 space needs study predicted additional space would soon be needed within the S&J. With the passage of the Public Safety Tax the need has been realized. An evaluation completed in November 2014 determined that build out of the City will cause the need for additional staff within each division of Public Safety. Additional staff means additional office space as there is little to no more room available in the existing building.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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 checked="" type="checkbox"/> Downtown Longmont (DDA) |   |  |

Other Related Plans:

Related CIP Projects:

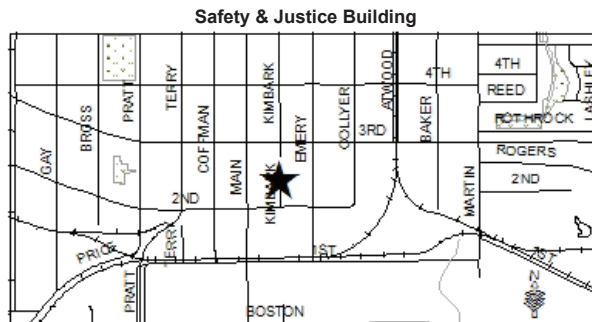
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project consists of the remodel of the 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:**

In 1974, The Fire House opened on Lashley Street, serving eastern Longmont, a low to moderate income neighborhood. This area still serves the at-risk and low-income population throughout Centennial Park, half a block from Timberline K-8 School, the Longmont Youth Center, Centennial Pool and the Longmont YMCA, and one block from Skyline High School. The Fire House closed in 2003 because a larger station was needed further east to protect the growing population. Since then the building has been vacant and it is our mission to renovate and provide more multigenerational resources to serve the surrounding area. The City has re-placed the HVAC system, re-roofed the existing structure, performed asbestos abatement and is the hub for the city's broadband that serves the community in this area. The project has partial funding of \$50,000 provided by the Friends of the Longmont Senior Center. Cost estimates for design, construction and FFE were developed with a total estimated project cost of \$450,000. Staff is proposing to generate \$175,000 from private donations and is requesting \$225,000 from 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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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
	225,000	0	0	0	0	225,000

**SOURCE OF FUNDS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	225,000	0	0	0	0	225,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project will provide a second full service Recreation Center to the Longmont community. This facility will include a competitive swimming pool with a large spectator area, a leisure pool, fitness and weight rooms, teen center, program space for adults and seniors, as well as other recreational amenities as defined through public meetings. In June 2015, results of a feasibility study will be presented to City Council.

**PROJECT JUSTIFICATION:**

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

The City Council has provided funding for the completion of a Feasibility study for a Competitive Pool and Ice Rink. This study will identify the anticipated costs to build, operate and maintain these facilities for the community.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Project TOTAL</b>
	3,299,296	29,693,664	0	0	0	32,992,960

**SOURCE OF FUNDS:**

<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Public Improvement	3,299,296	29,693,664	0	0	0	32,992,960

**LOCATION MAP:**

**LOCATION TO BE DETERMINED**

**PROJECT INFORMATION**

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

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

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

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:  
 Related CIP Projects:

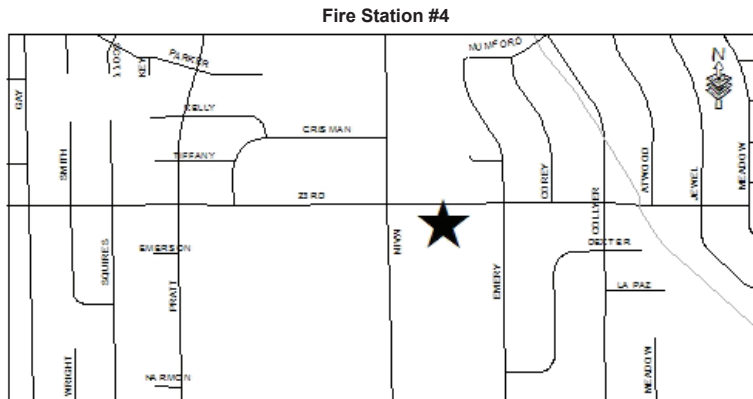
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**





**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Install additional sound deadening inside range; Construct a defensive tactics training room; Install redundant controls and additional lighting down range; Provide secure pallet storage for ammo shipments and recycle containers; Secure staging area from public access; Install additional lighting in parking lot; Chain link fence around perimeter; Construct Haz-Mat containment room; Replace target system; Provide Video simulation system; Install security camera system

**PROJECT JUSTIFICATION:**

These projects are all necessary to make the facility more attractive to outside law enforcement agencies as well as civilian shooters. For this operation to remain viable and approach self-funding it must be competitive with the other options available in the region.

- The noise inside the Range when firing weapons is excessive. Instructors and students must often remove hearing protection to receive instruction. Additional sound deadening is necessary to reduce the volume and reverberation or gunfire inside this masonry and steel building. \$200,000.
- Police Services lacks space where defensive tactics and other physical training activities can be conducted. A dedicated gymnasium type space with heat and cooling is needed where these programs can be conducted without fear of damage to the room or injury to the students. \$200,000.
- Currently all lighting controls are at the 100 yard line. However most training is conducted at less than 25 yards. To simulate low light situations instructors must move 75 yards each direction between each course of fire to control the lighting. Additionally lighting below the 25 yard point is not adequate for basic target shooting. \$10,000.
- The recycle containers for brass and aluminum shell casings are not secure resulting in frequent contamination. There is also no secured storage for pallets of ammunition until they can be hand transferred into a storage container. This project would provide a secure area for where ammo shipments and the recycle containers could be stored. \$5,000.
- There is no separation between the public lobby and the staging area for law enforcement customers. A partition to separate the two areas is needed. \$5,000.
- The parking lot is poorly lit creating a security issue for nighttime users of the facility and a safety issue when there is ice that cannot be seen. \$20,000.
- The Range site is secured only with an old barb wire fence. The main gate is used by the public shooting program, many different law enforcement agencies, the bow club, public works, and a variety of technicians accessing the nearby radio tower. Museum staff will soon be added to the mix. The gate is often left open giving access anyone. The perimeter of the Range needs to be reduced to a point only range users need access and electronic gates need to be provided so they automatically close and only approved cardholders will have access. \$110,000.
- There is a need for secure storage of replacement filters and more importantly contaminated filters, other hazardous waste and lead cleanup supplies. Currently a small unsecured storage container is used to store contaminated filters outside until they can be transported. \$50,000.
- The target system is nearing its end of life. The current system only works in the front 25 yards and is several limited in function. The desired replacement system would serve the entire 100 yard range and provide more training options. \$200,000.
- Live fire is not always a practical option for realistic training. A video simulator can create images and stressors found during a wide verity of situations and then document and measure the officers reactions. \$50,000.
- With the unsupervised use of the facility by a variety of groups, missuses or damage to props and the building often go unreported. A video security system would help determine responsibility of losses and perhaps deter reckless behavior. \$100,000.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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 type="checkbox"/> Downtown Longmont (DDA)          |   |  |

Other Related Plans:

Related CIP Projects:

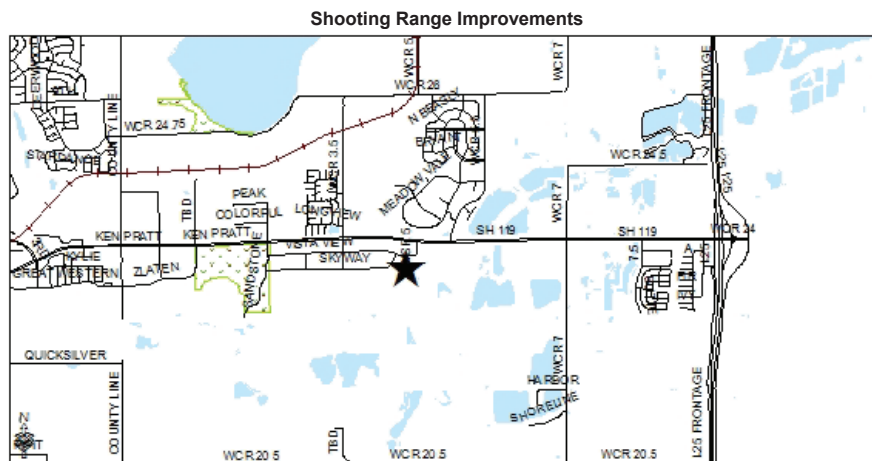
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	959,500	0	0	0	0	959,500

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	959,500	0	0	0	0	959,500

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

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

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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
	64,388	0	0	0	0	64,388

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	64,388	0	0	0	0	64,388

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This project includes the design and build out of the Sunset Campus (aka Parks Building Complex). The primary goal is to provide heated parking and storage for maintenance vehicles and equipment such as; forestry vehicles, water tanks and sprayers. Currently this equipment is stored throughout the City making service inefficient and uncertain. Additionally, covered storage will extend the life of numerous other pieces of capital equipment that currently sits outside in the weather and elements without any protection. The proposed schedule of the project includes design in 2017 and construction in 2018.

**PROJECT JUSTIFICATION:**

The conceptual plan of the Sunset Complex included additional buildings that were not designed or constructed with the initial phase of the project. Additional heated space is needed for temperature sensitive vehicles such as forestry equipment, water trucks, spray rigs and graffiti equipment. The vehicles were originally stored at the former Roosevelt building, which has been demolished. The vehicles and equipment are currently stored at Public Works Facility. These vehicles will need to be moved as early as 2018 from that site due to their additional needs. Additionally, 10s of thousands of dollars worth of equipment sits in the Sunset yard without any protection from the weather and elements, reducing the life span of much of this capital equipment. Therefor covered storage is needed to extend the life of this equipment. The intent of this processes is to perform a site evaluation and a master plan design for this 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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

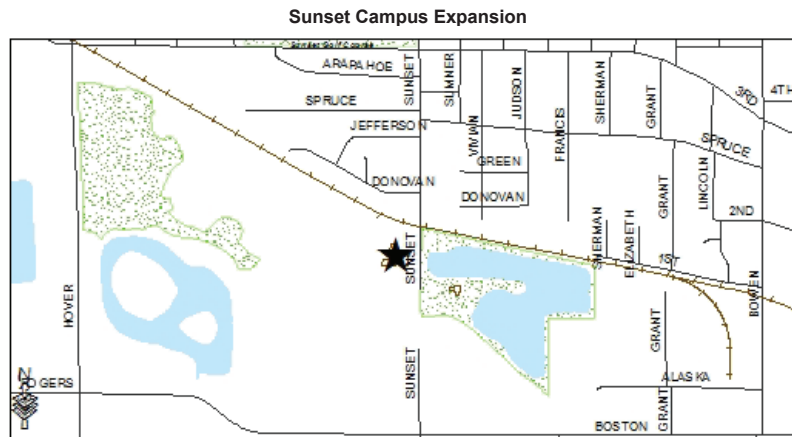
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	35,000	1,635,000	0	0	0	1,670,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	35,000	1,635,000	0	0	0	1,670,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

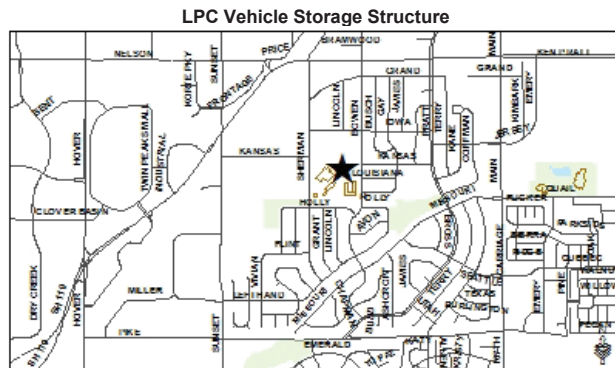
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Much of the courtyard near the building is unusable due to standing water. By creating a new functioning drainage system, the space would become usable again and would also be an ideal addition to our space rental program, generating earned revenue. Our summer outdoor interactives are very popular but difficult to move and maintain, thus a permanent water interactive would be another attraction for families that would require less staff time and maintenance. Our summer concert seating on the lawn, which is currently limited, would be expanded with the fence extending farther to the west.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

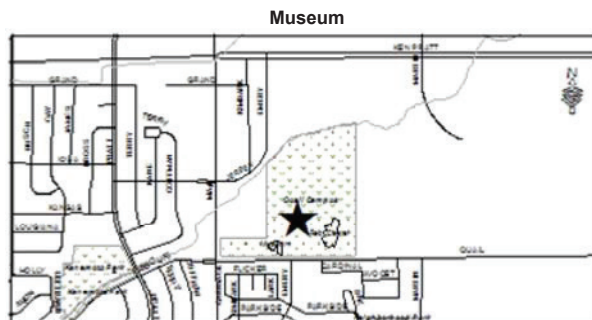
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Museum Gallery Expansion**  
 Year First Shown in CIP: **2017**

Project #: **PBF209**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

When the Museum facility was designed in 1999, additional gallery space was included on the concept plan for future expansion on the west side of the Museum. In the past year as we have seen growing audiences to our exhibitions, staff has discussed the possibility of adding this space above our existing gallery (currently used for collection storage) instead of constructing a new space attached to the west side of the building. We have had a donor inquire about the status of the additional gallery space, which is why we would like to proceed with designing the space. With a design in hand, we will be able to discuss the space and how its construction could potentially be funded through contributions from private donors.

**PROJECT JUSTIFICATION:**

Additional gallery space will allow the Museum to have family-oriented, interactive exhibitions installed at all times, serving our family audience, attracting more visitors, and increasing our earned revenue.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

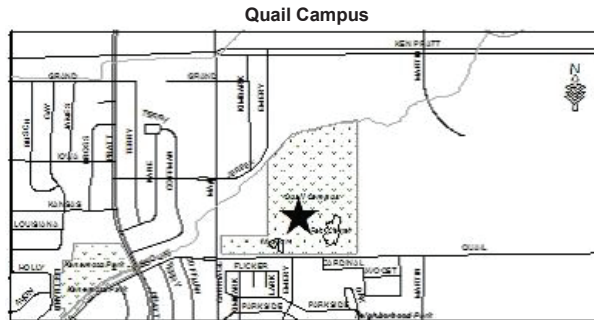
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

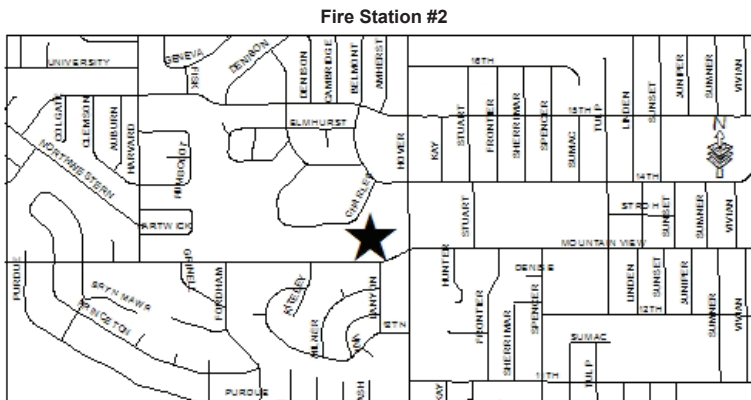
**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

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

**LOCATION MAP:**



# **SANITATION Projects**



**Sanitation**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

Project Name: **Curbside Compost Collection**  
 Year First Shown in CIP: **2015**

Project #: **SAN003**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

This project would acquire the equipment necessary to launch a voluntary curbside composting service for residents who currently receive trash and single stream recycling services from the City. The costs in this CIP for 2017 may need to be appropriated in 2016.

**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. Council approved a voluntary (opt-in) composting program in 2016 for initial implementation in 2017 and continuing implementation as more customers are added in future 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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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
	830,000	830,000	0	0	0	1,660,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	830,000	830,000	0	0	0	1,660,000

**LOCATION MAP:**

Curbside composting would be citywide

**PROJECT INFORMATION**

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

Project #: **SAN004**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

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

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: None  
 Related CIP Projects: None

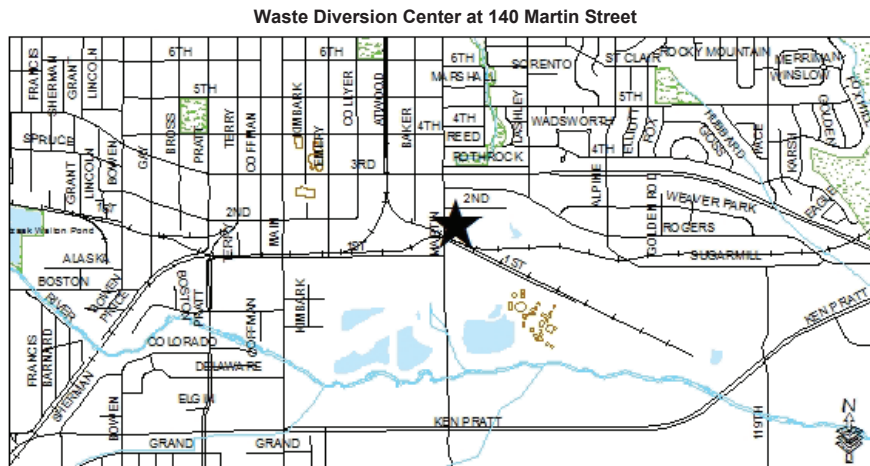
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	101,000	500,000	1,000,000	0	1,601,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	101,000	500,000	1,000,000	0	1,601,000

**LOCATION MAP:**



# **SEWER Projects**

**Sewer**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

2017: Trunk 9, Phase 1; MH4123-4130, 2780'  
 2018: Trunk 9, Phase 2; MH4130-6466, 2030'  
 2019: Replace: MH2210 -1128; Kimbark & 19th (100'). MH3493-5446; Longs Peak from Francis to Judson (160'). MH359-5486; Alley W. of Kensington Bwt 6th & Marshall (280'). MH2240-4236; Alley E. of Kimbark S. of 12th (590'). MH389-388-1995; Alley W. of Kensington S. of 4th (565'). MH554-4080; Panorama Dr. (554'). MH10-11; Vivian S. of 3rd (560').  
 2020: Install; 8" in Atwood from 8th - 5th (1830')  
 Replace; MH603-5014; Arapahoe W. of Sunset (300'). MH604-3344; Sunset S. of 3rd (165'). MH2-4; Alley S. of Longs Peak, E. of Sunset (330'). MH3-4; Alley S. of Longs Peak, E. of Sunset (400'). MH5-6; Alley S. of 6th, E. of Sunset (400'). MH6-7 Alley Bwt. 6th & 3rd E. of Sunset (400'). MH 151-7; Alley S. of 6th, E. of Sumner (400'). MH16-17-18; Alley Bwt. Longs Peak & 6th E. of Vivian (655').  
 2021: Install 8" in Atwood 5th - 3rd (1220')  
 Replace: MH65-66-67; Francis Bwt. 3rd & 6th (590). MH68-69-70; Sherman St. 3rd - 6th (590'). MH572-25-26; Carolina E.& W. of Grant (655').  
 Pipe Burst: MH1779-to West & MH 5083-556-3924; North of Sunset Golf Pk. (880')

**PROJECT JUSTIFICATION:**

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

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-1 Overlay and rehabilitation and chip seal projects

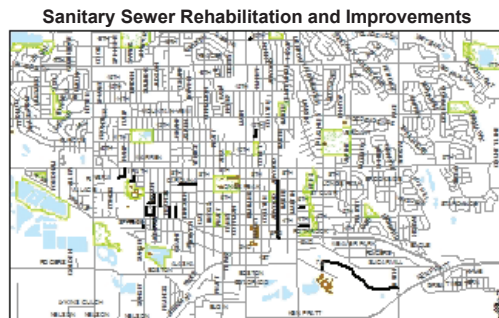
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	757,500	606,000	575,700	833,250	898,900	3,671,350

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sewer - Operating	757,500	606,000	575,700	833,250	898,900	3,671,350

**LOCATION MAP:**



**Sewer**  
**PARTIALLY FUNDED**  
**Projects**

**PROJECT INFORMATION**

Project Name: **Wastewater Treatment Master Plan Improvements**  
 Year First Shown in CIP: **2009**

Project #: **SWR149**  
 Funding Status: **Partially 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 2017-2021 is required to meet more stringent water quality standards for ammonia, phosphorus and nitrogen. Year 2017 and 2018 each show \$1,750,000 for maintaining existing assets. Year 2019 through Year 2021 show funding for planning, design and construction 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 at the end of 2016. Year 2020 also shows the unfunded amount of \$3,500,000 which includes a portion of the funding for construction of Regulation 85 improvements and funding for renewal of a portion of the electrical, instrumentation and control system, buried piping, primary effluent pump station, sludge storage tank and digester components.

**PROJECT JUSTIFICATION:**

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state for total inorganic nitrogen and total phosphorus and will be included in the City's next permit renewal cycle. New or modified treatment processes will be required to meet the new standards. In addition, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. There will be an opportunity to add features that reduce energy usage and operational cost during the upgrades and improvements.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	1,750,600	1,750,600	1,500,000	7,000,000	1,500,000	13,501,200

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Sewer - Operating	1,750,600	1,750,600	1,500,000	1,500,000	1,500,000	8,001,200
Sewer - Construction	0	0	0	3,500,000	0	3,500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	0	0	0	2,000,000	0	2,000,000

**LOCATION MAP:**





# **TRANSPORTATION Projects**

**Transportation**  
**FUNDED Projects**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

The annual Transportation System Management (TSM) program 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 2017 include: S Pratt Pkwy ped & bike Improvements, new traffic signal installation (location TBD), safety improvements at high accident locations and school safety improvements (location TBD), Neighborhood Traffic Mitigation improvements (location TBD), and design of left turn lane and roadway shoulder improvements on County Line Rd from about Spring Gulch No 2 to 17th Avenue.

**PROJECT JUSTIFICATION:**

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The TSM program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: TRP-1 Street Rehabilitation Program  
 MUE-91 Street Lighting Program  
 TRP-105 Missing Sidewalks  
 PR-83 Primary and Secondary Greenways

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	950,000	1,300,000	800,000	800,000	1,500,000	5,350,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	950,000	1,300,000	800,000	800,000	1,500,000	5,350,000

**LOCATION MAP:**

Various Locations

**PROJECT INFORMATION**

Project Name: **South Pratt Parkway Bridge over St Vrain River**  
 Year First Shown in CIP: **2003**

Project #: **TRP076**  
 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 out of 100 in 2013), 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 existing bridge does not pass the 100 year storm flows of the St. Vrain Creek. The new bridge will be designed to pass the 100 year storm flows.

Design is scheduled to be completed during 2015, and construction is anticipated to be initiated during 2016. Undergrounding of overhead electric service lines will be completed in conjunction with this project.

**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.

The 2013 flood event caused significant erosion adjacent to the bridge foundation. Interim scour mitigation efforts have been completed and the new structure will include a deep foundation designed to meet today's higher scour standards and criteria.

**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 checked="" type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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  
 St. Vrain Blueprint

Related CIP Projects: T-1, Street Rehabilitation Program  
 D-39, St Vrain Channel Improvements  
 T-11, Transportation System Management  
 MUE-97 (Electric Aid to Construction)  
 MUE 91 (Street Lighting Program)

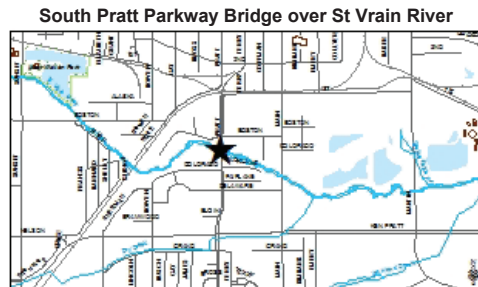
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	3,046,000	0	0	0	0	3,046,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Electric	350,000	0	0	0	0	350,000
Street	2,696,000	0	0	0	0	2,696,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Boston Avenue Bridge over St Vrain River**  
 Year First Shown in CIP: **2015**

Project #: **TRP118**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

This project will replace the existing bridge with a longer bridge that has increased hydraulic capacity. The bridge will be designed to pass the 100-year storm flows for the St. Vrain Creek which are not passed by the current structure. Improved pedestrian and bicycle access would be included in the new bridge.

Although the Boston Avenue and St. Vrain River bridge structure is currently owned and managed by Boulder County, those who live and work in Longmont would receive the primary benefits of this project. Annexation of this section of Boston Avenue and the Bridge would be included in this project.

**PROJECT JUSTIFICATION:**

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # 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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

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

**PROJECT COSTS:**

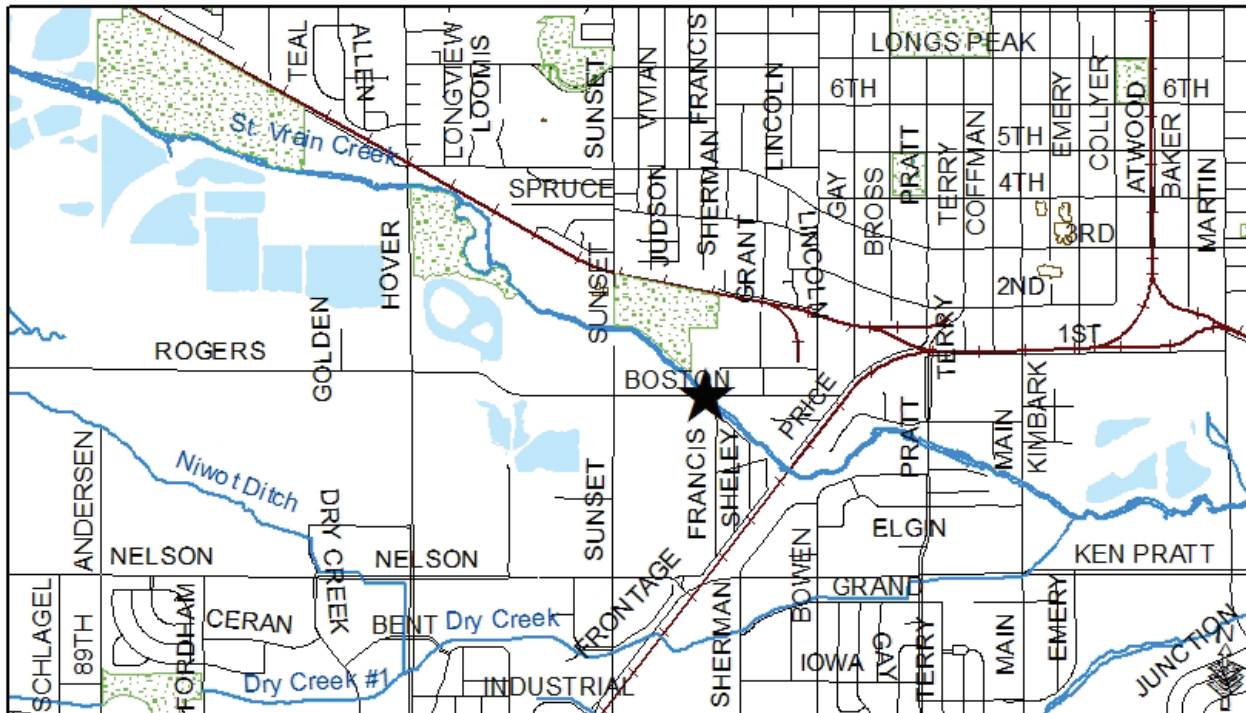
	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	650,000	3,150,000	0	3,800,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	0	0	650,000	3,150,000	0	3,800,000

**LOCATION MAP:**

Boston Avenue Bridge over St Vrain River



**PROJECT INFORMATION**

Project Name: **3rd Avenue Westbound Bridge Rehabilitation**  
 Year First Shown in CIP: **2015**

Project #: **TRP119**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

The 3rd Avenue Bridge over the Great Western Railroad is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is 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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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:**

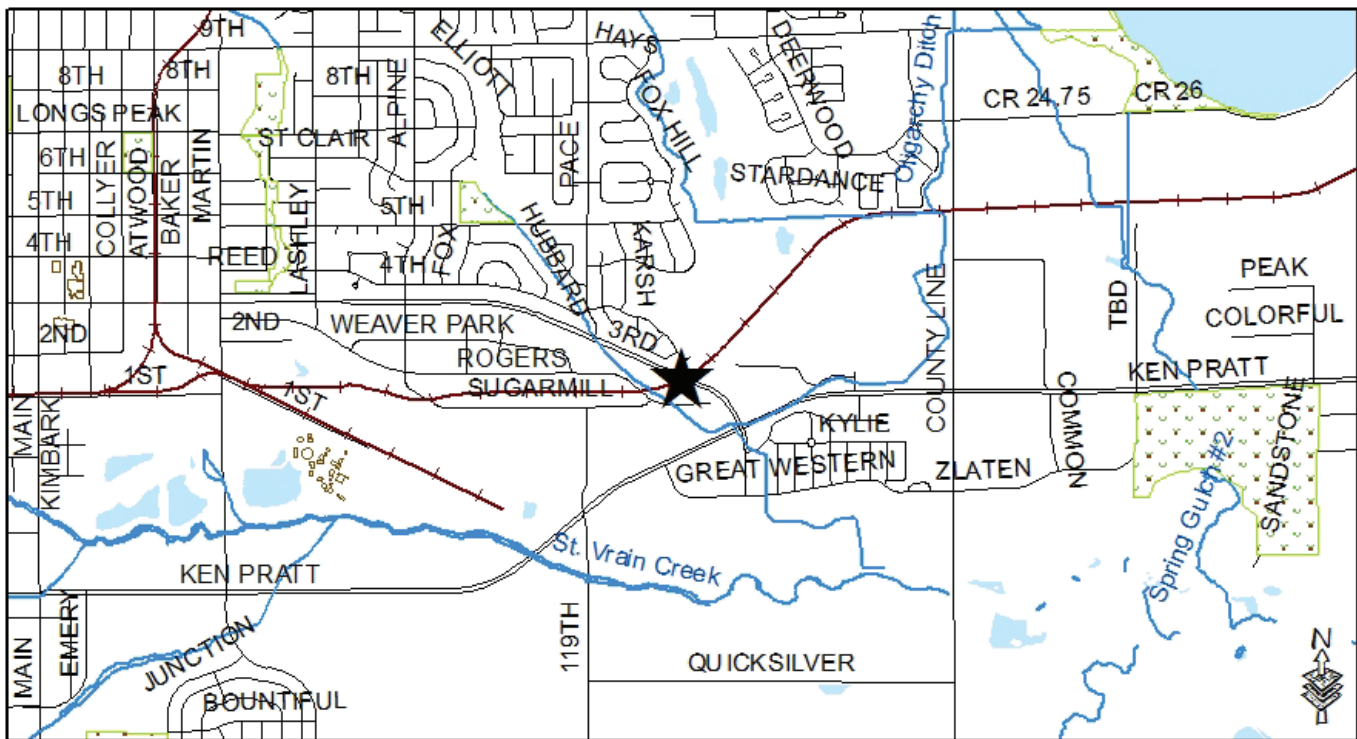
	2017	2018	2019	2020	2021	2017-2021 TOTAL
	0	0	170,000	0	930,000	1,100,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	0	0	170,000	0	930,000	1,100,000

**LOCATION MAP:**

3rd Avenue Westbound Bridge Rehabilitation



**PROJECT INFORMATION**

Project Name: **1st Ave and Emery St Intersection Improvements**  
 Year First Shown in CIP: **2016**

Project #: **TRP127**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

The project will improve the existing at-grade rail crossing on Emery Street north of 1st Avenue. Improvements will include updates to the rail track circuitry, adding gates, and installing a traffic signal at the intersection. The improvements that will be installed will include the required supplemental safety measures to create a quiet zone at this railroad crossing, but because of the spacing of adjacent railroad crossings at Main Street, Kimbark Street and Terry Street, a quiet zone cannot be created until all of those crossings have quiet zone improvements installed. The developer of the South Main Station (the former turkey plant site) is required to reimburse the City for 50% of the costs of these improvements up to \$1,000,000.00. Costs above that must be renegotiated by the City and developer.

**PROJECT JUSTIFICATION:**

Adjacent development will increase vehicular and pedestrian traffic across the rail crossing. This is a crossing that is utilized daily by the BNSF and is currently only protected with passive devices. The crossing is currently protected with warning signs on the approach to the tracks with no other safety measures. The anticipated increase in traffic could cause queuing on the tracks, creating an unsafe condition. Additionally, initial meetings with the Public Utilities Commission (PUC) and the BNSF Railway indicated that the crossing would need to be improved to implement active warning devices.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-92 Boston Avenue Connection  
 T-94, Quiet Zones as a related project

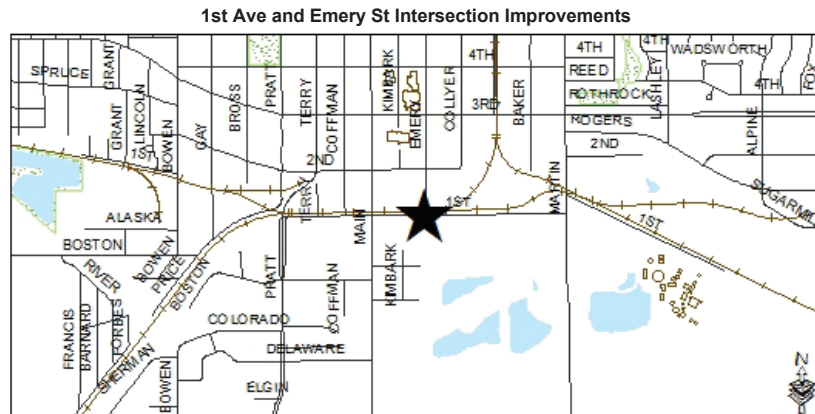
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	800,000	0	0	0	0	800,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	800,000	0	0	0	0	800,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **County Rd 26 Imprv - County Line Rd to Union Res**  
 Year First Shown in CIP: **2017**

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

**PROJECT DESCRIPTION:**

This 2-phase project improves Weld County Road 26 from County Line Road to the east limits of City ownership just east of Union Reservoir. Phase 1 improvements include widening and upgrading the deteriorated chip seal access road from County Line Road to the Union Reservoir entrance to a full hot-mix asphalt pavement roadway. The minor roadway widening will support paved shoulders and bike traffic. This first phase of the project would be constructed in 2017. The remainder of WCR 26 from the Union Reservoir entrance to the east limits of City ownership would be addressed in Phase 2 of the project. Phase 2 would be a collaborative design in 2017 and construction in 2019 effort between Engineering Services and the Parks & Open Space Department. Preliminary design concepts include a minor realignment of WCR 26 to the south to support a new looped trail connection along the south side of Union Reservoir. Improvements to WCR 26 may include minor drainage improvements and installation of a hot mix asphalt surface on the roadway. Design and construction costs for bot the PRO-010 trail and WCR 26 improvements are included under this CIP.

Modifications to ROW would be required although all property necessary for the realignment is already owned by the City.

**PROJECT JUSTIFICATION:**

Both Phase 1 and 2 of this project support local and regional access to one of Longmonts principal recreational facilities. The current roadway configuration from Count Line Road does not offer sufficient bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety from the current configuration. In addition, the pavement condition from County Line Road to the Union Reservoir entrance and dirt road from the Union Reservoir entrance to the east limits require frequent maintenance efforts from the Citys Operations & Maintenance Department. The proposed improvements will reduce the frequency of these ongoing maintenance needs.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Union Reservoir Master Plan  
 Related CIP Projects: PRO-010

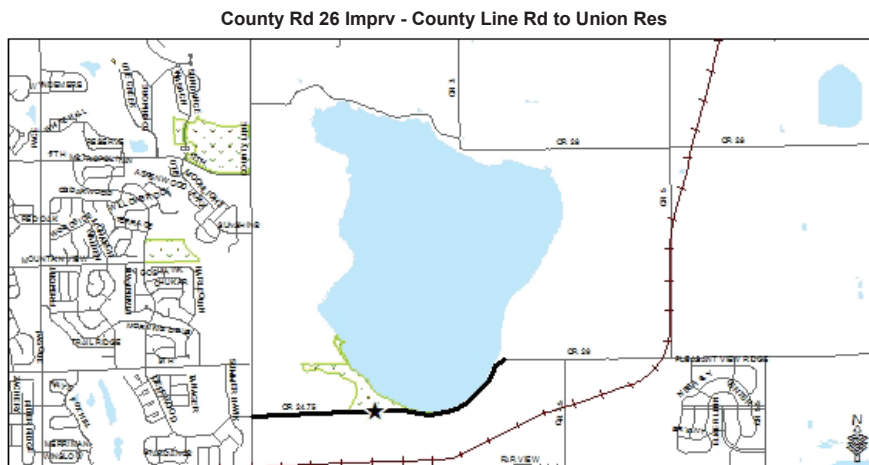
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	744,000	0	846,000	0	0	1,590,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Public Improvement	110,000	0	0	0	0	110,000
Street	556,500	0	568,000	0	0	1,124,500
Open Space	77,500	0	278,000	0	0	355,500

**LOCATION MAP:**





**Transportation**  
**PARTIALLY FUNDED**  
**Projects**

**PROJECT INFORMATION**

Project Name: **Street Rehabilitation Program**  
 Year First Shown in CIP: **1988**

Project #: **TRP001**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

The Pavement Management Program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seal. Funding for crack sealing roadways are now included under this CIP. Crack sealing was historically covered under an Operations & Maintenance project fund. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans With Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Also included are two auxiliary projects to the Pavement Management Program. The first is the rehabilitation of the Hover Street concrete pavement from Pike Road to SH66. This will include replacement of deteriorated concrete and profile grinding (to improve roadway smoothness). The second project is to address repairs at the Ute Creek Retaining Wall at Pace Road.

Additional roadways requiring rehabilitation in the next few years include: 3rd Avenue, Terry Street to Main Street; Coffman Street, 3rd Avenue to Longs Peak Avenue; 11th Avenue, Hover Street to Sunset Street, 9th Avenue, Fordham Street to Iron Court; Main Street, 3rd Avenue to 9th Avenue, Airport Road, Pike Road to Gleneyre Drive; 9th Avenue, Lashley Street to Alpine Street; Alpine Street, 9th Avenue to Mountain View Avenue; Mountain View Avenue, Francis Street to Bross Street; and S. Sherman Street, Ken Pratt Blvd to Holly Avenue. Improvements are planned for 2nd Avenue east of Martin Street including installing a new concrete and asphalt pavement roadway section. Also included with improvements to 2nd Avenue is the installation of new lengths of water and sanitary sewer lines beyond the current configuration.

**PROJECT JUSTIFICATION:**

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	6,050,000	6,353,000	6,670,000	7,004,000	7,354,000	33,431,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	5,800,000	5,800,000	5,880,000	5,950,000	6,500,000	29,930,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	250,000	553,000	790,000	1,054,000	854,000	3,501,000

**LOCATION MAP:**

VARIOUS LOCATIONS

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as \$650,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont.

The crossings at Hover Street, S. Sunset Street, SH 119/Ken Pratt Boulevard, Terry Street and Coffman Street are anticipated to be dealt with by RTD as part of the FastTrack commuter rail extension to Longmont. However, due to the uncertainty of the timing of these improvements, costs for these crossings have also been evaluated and are included in these estimates. The crossing at Emery Street is being included in Project T-127, 1st and Emery Intersection Improvements, related to the redevelopment of the former turkey plant site. The improvements being constructed as part of that project include the improvements necessary to implement a quiet zone in addition to safety improvements at that intersection. The costs for the T-127 project are being split 50/50 between the developer and the City. Based on the required spacing of quiet zones, the quiet zone implementation at this intersection would not be implemented until quiet zone improvements are also implemented at the Main Street, Kimbark Avenue and Terry Street crossings.

The 16 crossings from Hover Street to Highway 66 (Hover St, Sunset Street, Terry Street, Coffman Street, Main Street, 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, Longs Peak Avenue, 9th Avenue, Mt. View Avenue, 17th Avenue, 21st Avenue and Highway 66) are part of this project.

The estimated total cost of the 5 crossings related to the RTD FastTrack Project is approximately \$1 million dollars. RTD has indicated that quiet zone improvements would be constructed at those crossings as part of the construction of the Northwest Rail component of commuter rail extension to Longmont. The City is continuing to work with RTD to explore options of completing those improvements prior to the commuter rail extension based on recent delays to the Northwest Rail Project.

The estimated total cost of the remaining 11 crossings included in this project is estimated at \$5.4 million to \$6.3 million depending on what options are included in the final implementation, including the option of closing crossings at 4th and 6th Avenues. Planning and design costs are estimated at \$350,000 in addition to the estimated construction costs.

A preliminary design study identified that the various crossing could be completed in phases. The prioritization of the phases would be based on public input, available funding levels, and coordination with other projects. All crossings within a quarter of a mile of each other must be improved to quiet zone standards in order for a quiet zone to be implemented at any individual intersection. That spacing requirement will have a significant impact on the phasing options, especially in the area between 9th Avenue and 3rd Avenue where all of the crossings would have to be implemented in order for any individual quiet zone to be implemented.

The estimated construction cost of quiet zone improvements including the crossings covered by the RTD FastTrack Project, and excluding the Emery Street crossing included in T-127, is between \$5.4 and \$6.3 million depending on the options mentioned above. The estimated cost for the RTD related crossings is around \$1 million.

In May 2016, City Council directed staff to pursue federal funding grant opportunities and to work on establishing priorities for phasing implementation of crossing zones as funding becomes available.

**PROJECT JUSTIFICATION:**

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at-grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas. Train horn noise impacts the livability of residential areas in areas closer to the railroad tracks. Concerns have been raised by adjacent property owners of health impacts based on the loud noise from train horns and the increasing number of trains.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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-92, Boston Ave Conn-Price to Martin  
 T-127, 1st Ave & Emery Intersection Improvements

**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	6,650,000	0	0	0	0	6,650,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	50,000	0	0	0	0	50,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	6,600,000	0	0	0	0	6,600,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **TRP105**  
 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 the St Vrain Creek; the west side of Airport Road between the St. Vrain Creek and Westview Middle School; the east 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 2017 include: reconstruction of 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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: PR-83 Primary and Secondary Greenway Connection  
 T-11, TSM

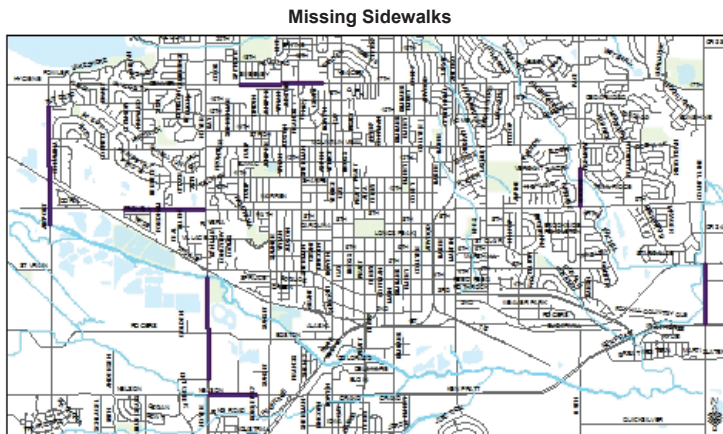
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	220,000	225,000	225,000	225,000	225,000	1,120,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Street	220,000	0	0	0	0	220,000
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Street	0	225,000	225,000	225,000	225,000	900,000

**LOCATION MAP:**





**PROJECT INFORMATION**

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson**  
 Year First Shown in CIP: **2015**

Project #: **TRP120**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles 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 that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and Federal transportation funding will be requested from CDOT and DRCOG for this project.

**PROJECT JUSTIFICATION:**

The proposed improvements were identified as the top priority in the Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to:

- Improving near term congestion
- Improving safety
- Enhancing multimodal transport

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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

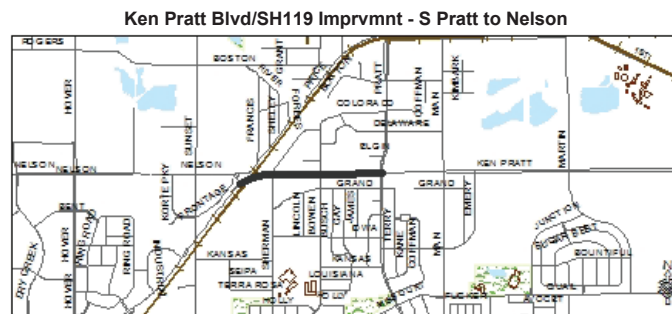
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	1,700,000	0	0	2,550,000	4,250,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Street	0	400,000	0	0	0	400,000
Transportation CIF	0	1,300,000	0	0	250,000	1,550,000
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Street	0	0	0	0	2,300,000	2,300,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**  
 Year First Shown in CIP: **2015**

Project #: **TRP121**  
 Funding Status: **Partially Funded**

**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 Hover St 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.

Due its close proximity to the Ken Pratt Blvd/Hover St intersection, improvements would also be required at the Clover Basin Dr/Hover St intersection to the north. Improvements at the Clover Basin Dr/Hover St intersection include the construction of an additional left turn lane serving NB Hover St and additional through lane serving SB Hover St and would convert the existing northbound Hover St right turn lane to a northbound through/right turn lane. Modifications to the traffic signal poles and channelizing islands would be required.

State and Federal transportation funding will be requested for this project by CDOT Region 4 and DRCOG.

Conceptual and final design costs are included under T-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

**PROJECT JUSTIFICATION:**

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and 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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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 Hover Street Improvements (Ken Pratt Blvd. to Boston Ave.)

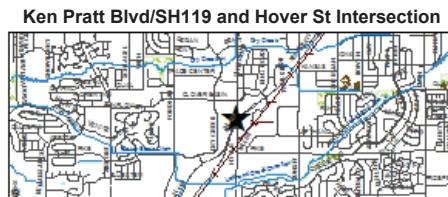
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	0	500,000	0	10,500,000	11,000,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Transportation CIF	0	0	500,000	0	0	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	10,076,200	10,076,200
Transportation CIF	0	0	0	0	423,800	423,800

**LOCATION MAP:**





**PROJECT INFORMATION**

Project Name: **Hover St Imprvmt - Ken Pratt Blvd to Boston Ave**  
 Year First Shown in CIP: **2015**

Project #: **TRP122**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

This project would provide traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements would include the design and construction of a widened roadway to increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the entire Hover Street corridor, including improvements at the Hover Street and SH 119, Hover Street and Clover Basin Drive, and Hover Street and Nelson Road intersections would be included under this project; however, construction for those three intersections would be included under separate CIP projects.

State and Federal transportation funding will be requested for this project by CDOT Region 4 and DRCOG

**PROJECT JUSTIFICATION:**

The proposed improvements were identified as a top priority in the Longmont Roadway Plan (August 2014) based on several objective scoring criteria which included but are not limited to: improving near-term congestion and improving safety.

Hover Street currently carries over 36,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 45,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Longmont Roadway Plan (August 2014)

Related CIP Projects:

T-121 SH 119 (Ken Pratt Blvd) & Hover St Intersection Improvements  
 T-124 Nelson Rd & Hover St Intersection Improvements

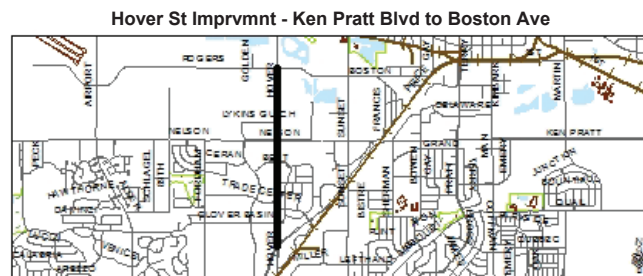
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	0	600,000	400,000	2,750,000	3,750,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Transportation CIF	0	0	0	400,000	0	400,000
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Street	0	0	600,000	0	2,400,000	3,000,000
Transportation CIF	0	0	0	0	350,000	350,000

**LOCATION MAP:**





**PROJECT INFORMATION**

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

Project #: **TRP123**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 15,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and many more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2015 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
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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:**

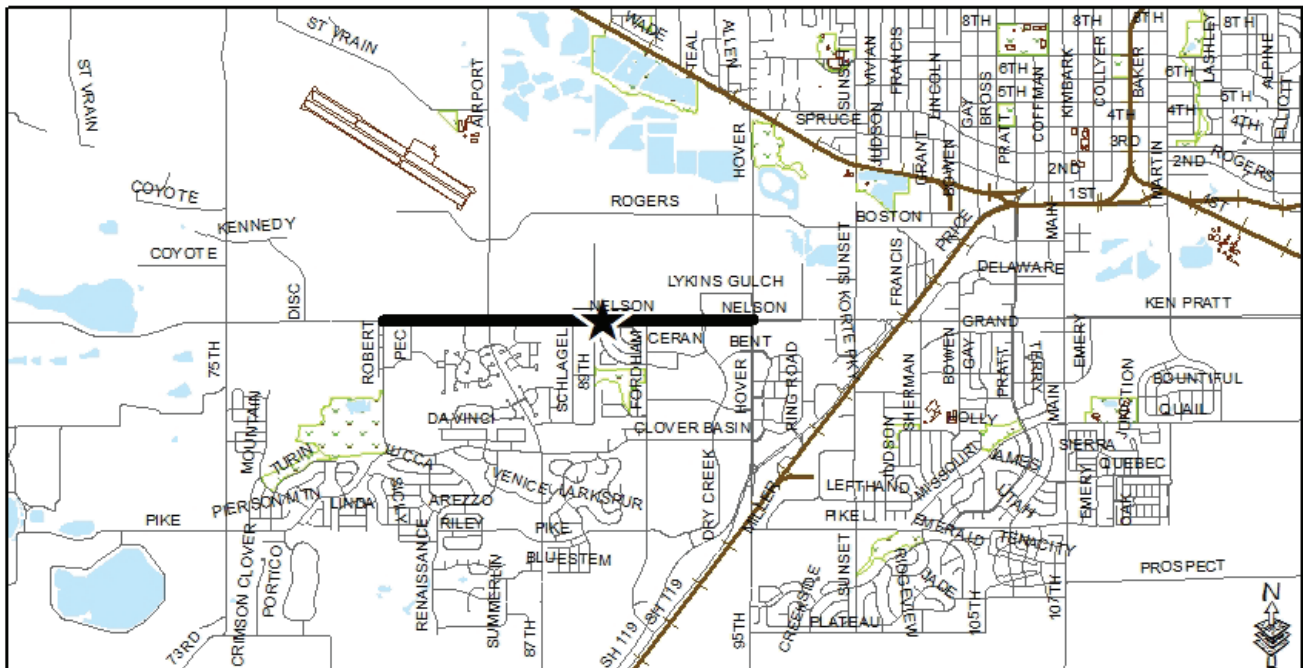
	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	0	150,000	425,000	6,425,000	7,000,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	0	0	150,000	0	0	150,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	425,000	4,336,000	4,761,000
Transportation CIF	0	0	0	0	2,089,000	2,089,000

**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 #: **TRP124**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

Conceptual and final design costs are included under T-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

**PROJECT JUSTIFICATION:**

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 5th highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City's Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time in order to keep Hover Street moving.

This intersection has also been identified as a high accident location, ranking 5th for signalized intersections with more than 35,000 ADT. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

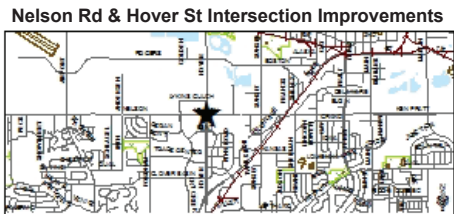
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	0	0	230,000	5,980,000	0	6,210,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Street	0	0	230,000	0	0	230,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	4,430,000	0	4,430,000
Transportation CIF	0	0	0	1,550,000	0	1,550,000

**LOCATION MAP:**



**Transportation**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

Project Name: **Vance Brand Airport Improvements**  
 Year First Shown in CIP: **2000**

Project #: **TRP012**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; 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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

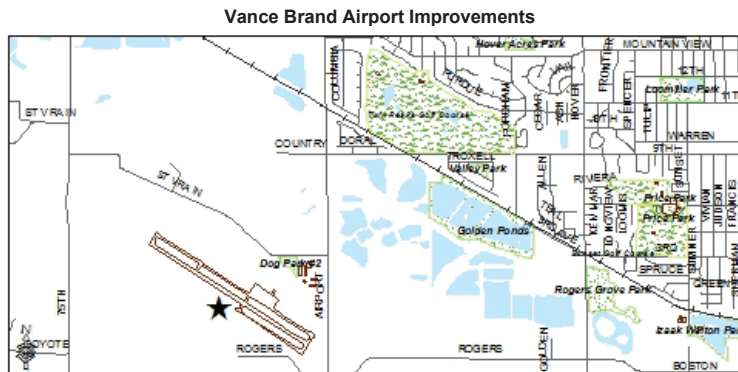
**PROJECT COSTS:**

	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:**



**PROJECT INFORMATION**

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

Project #: **TRP092**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

The current Longmont Comprehensive Plan identifies Boston Avenue as a collector roadway from Price Road to Martin Street. This project included 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. Phase 1 work was completed in 2016. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed as part of this project in 2018.

Phase 2 of this project will extend improvements from South Pratt Parkway to Price Road.

**PROJECT JUSTIFICATION:**

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 with construction scheduled for 2016. The roadway will include one travel lane in each direction, a center turn lane, on-street bicycle lanes and sidewalk. A new traffic signal at Boston Avenue and Main Street (US 287) will be installed as part of this project.

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. A future phase 2 that would make the connection across the railroad track between S. Pratt Parkway and Price Road was reviewed as part of the most recent Transportation Master Plan 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:**

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUE-91, Street Lighting Program

**PROJECT COSTS:**

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

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	4,100,000	0	0	0	0	4,100,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **State Highway 66 Improvements - Hover to US 287**  
 Year First Shown in CIP: **2009**

Project #: **TRP098**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

This project is identified in the Longmont Roadway Plan (August 2014) and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). To ensure continued operation of the transportation system at an acceptable level of service, it is projected that improvements will be needed to this roadway segment within the next ten years.

CDOT is currently conducting a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. This study will develop alternatives and provide recommendations for the ultimate roadway needs to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study will recommend phased plan improvements to optimize operations and safety.

It is anticipated that the proposed roadway section would include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

**PROJECT JUSTIFICATION:**

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic growth along this corridor. This is a multi-jurisdictional project that will provide significant regional transportation benefits.

Boulder County also identified this project in their 2007 Transportation Sales Tax Extension and is budgeting \$2,640,000 for improvements. Additional State, Federal, developer or City funds will be needed to construct this project.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans: CDOT SH 66 PEL Study

Related CIP Projects:

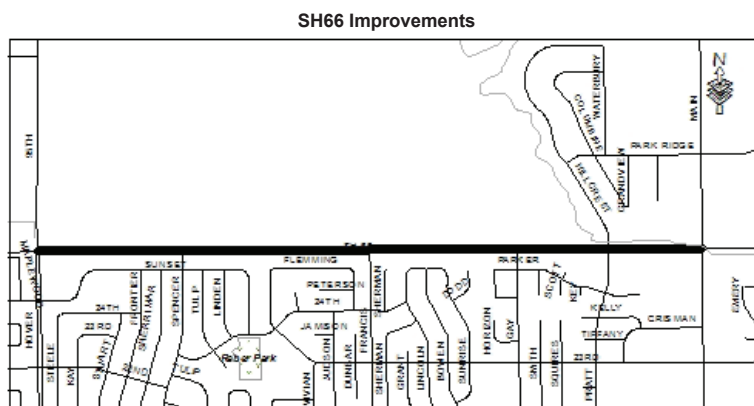
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	0	200,000	7,000,000	0	7,700,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	500,000	0	200,000	7,000,000	0	7,700,000

**LOCATION MAP:**



**PROJECT INFORMATION**

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

Project #: **TRP106**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

The rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from 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 traveling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete requires more expensive reconstruction.

**RELATED CITY PLANS OR OTHER CIP PROJECTS:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- 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, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

**PROJECT COSTS:**

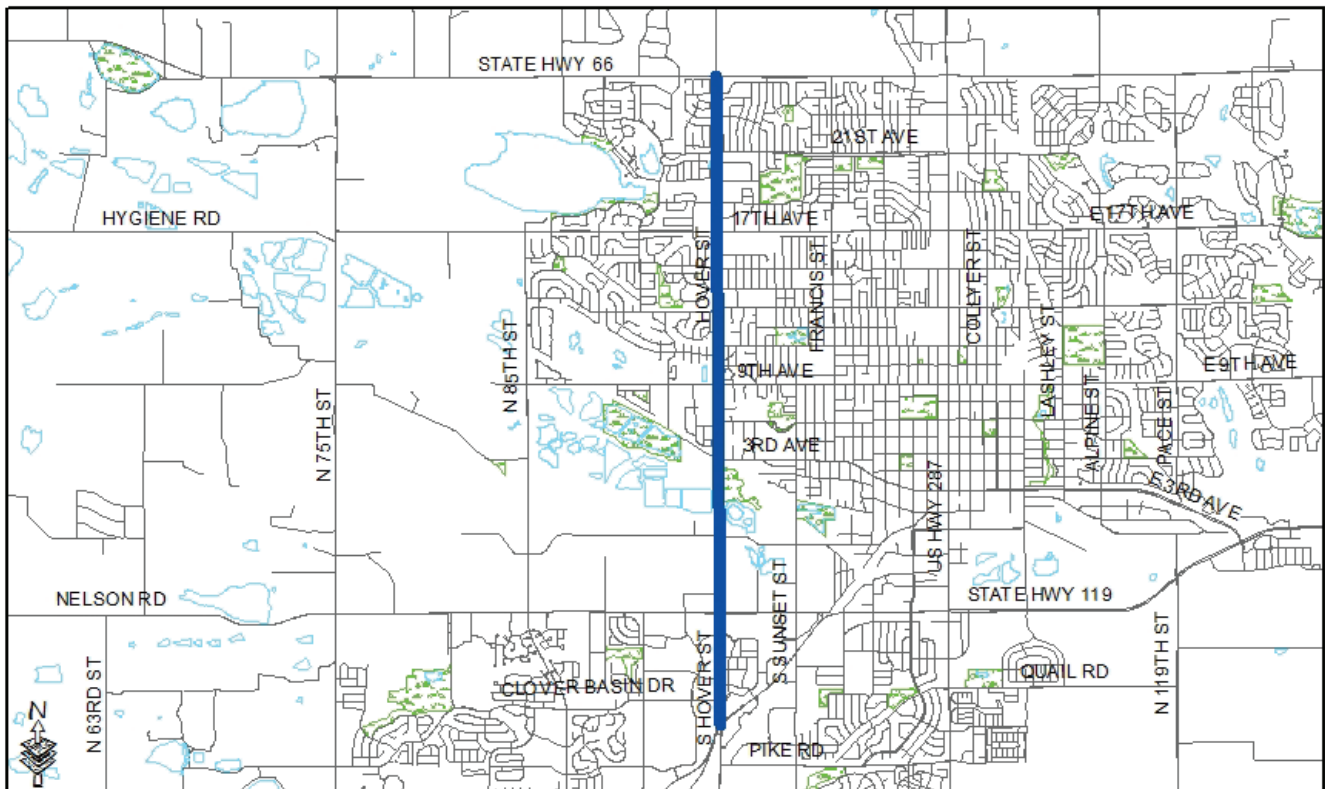
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	40,000	435,000	350,000	825,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	40,000	435,000	350,000	825,000

**LOCATION MAP:**

**Hover Street Rehabilitation**





**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year 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:**

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

**PROJECT COSTS:**

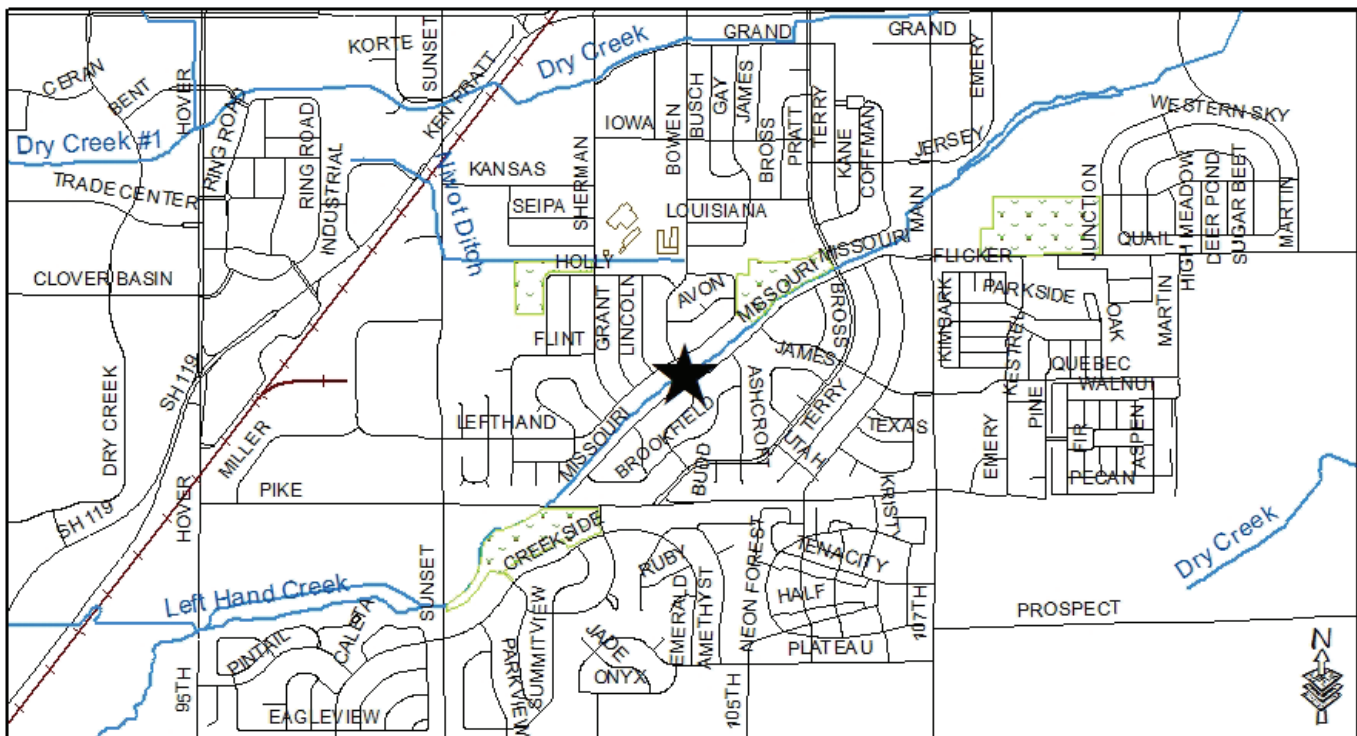
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	172,500	1,782,500	0	0	0	1,955,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	172,500	1,782,500	0	0	0	1,955,000

**LOCATION MAP:**

**Bowen Street Bridge over Lefthand Creek**





# **WATER Projects**

**Water**  
**FUNDED Projects**

**PROJECT INFORMATION**

Project Name: **Water Distribution Rehabilitation and Improvements**  
 Year First Shown in CIP: **1989**

Project #: **WTR066**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

Water line rehabilitations and improvements are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available.

2017: Install 3780 feet of 8-inch water line in Baylor Drive. Install 1220 feet of 8-inch water line in Columbia Drive (east half). Install 1800 feet of 8-inch water line in University Drive (University Avenue to Harvard Street).

2018: Abandon 4480 feet of 12-inch cast iron water line in Longs Peak Avenue, Judson Street and 3rd Avenue. Install 2150 feet of 12-inch water line in Gay Street (3rd Avenue to Longs Peak Avenue). Install 430 feet of 8-inch water line in 3rd Avenue (Bowen Street to Gay Street). Install 1000 feet of 12-inch water line in 3rd Avenue (Gay Street to Pratt Street). Install 320 feet of 6-inch water line in 5th Avenue (Bowen Street to Gay Street).

2019: Install 800 feet of 12-inch water line in Kimbark Street (19th Avenue to Buckley Drive). Install 1500 feet of 8-inch water line in Emery Street/Corey Street alley (17th Avenue to 18th Avenue). Install 440 feet of 8-inch water line in Meadow Court (east easement). Install 1070 feet of 8-inch water line in Sherri Mar Street (21st Avenue to 22nd Avenue). Install 1020 feet of 8-inch water line in Sunset St (17th Avenue to 18th Avenue).

2020: Install 5000 feet of 8-inch water line in Sunset and Loomiller Neighborhoods to improve water quality.

2021: Install 4180 feet of 12-inch water line in South Sunset Street (Boston Avenue to Ken Pratt Boulevard).

**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:**

- |   |   |  |
|---|---|--|
| <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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

Integrated Treated Water Supply Master Plan

Related CIP Projects:

T-1 Street Rehabilitation Program; MUW-183 Price Park Tank Replacements

**PROJECT COSTS:**

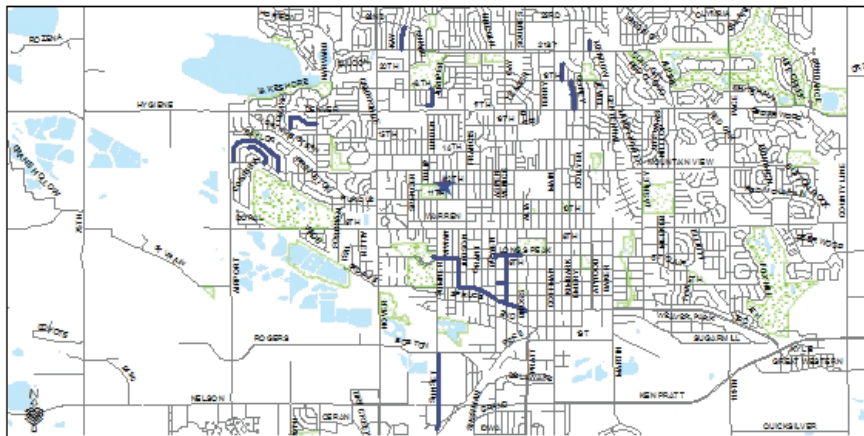
	2017	2018	2019	2020	2021	2017-2021 TOTAL
	1,107,130	1,218,370	1,147,310	994,560	1,043,370	5,510,740

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	1,107,130	1,218,370	1,147,310	994,560	1,043,370	5,510,740

**LOCATION MAP:**

**Water Distribution Rehabilitation and Improvement**



**PROJECT INFORMATION**

Project Name: **Union Reservoir Land Acquisition Program**  
 Year First Shown in CIP: **1996**

Project #: **WTR137**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

**PROJECT JUSTIFICATION:**

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Automatic Meter Reading**  
 Year First Shown in CIP: **1999**

Project #: **WTR150**  
 Funding Status: **Funded**

**PROJECT DESCRIPTION:**

The water utility is currently converting meters from analog to digital RF. These units of which about one-third have already been converted are AMR/AMI capable. Approximately 16,000 are yet to be converted. AMR/AMI will enable the utility to improve the management of meter reading and reduce labor costs. Fixed-based data collector units will be constructed that can read the RF signal. The project also includes centralized data management that will improve the utility's ability to identify system water loss more quickly and improve the usage information for customers. The first data collectors are being deployed in 2016.

**PROJECT JUSTIFICATION:**

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	100,000	75,000	75,000	75,000	75,000	400,000

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Water - Operating	75,000	56,250	56,250	56,250	56,250	300,000
Sewer - Operating	25,000	18,750	18,750	18,750	18,750	100,000

**LOCATION MAP:**

**VARIOUS LOCATIONS**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

This CIP addresses minor rehabilitation and improvements at the water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large projects such as the Nelson-Flanders WTP expansion will still have a separate CIP.

**PROJECT JUSTIFICATION:**

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant.

The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. Numerous small projects are being completed at the plant to maintain a high level of service.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

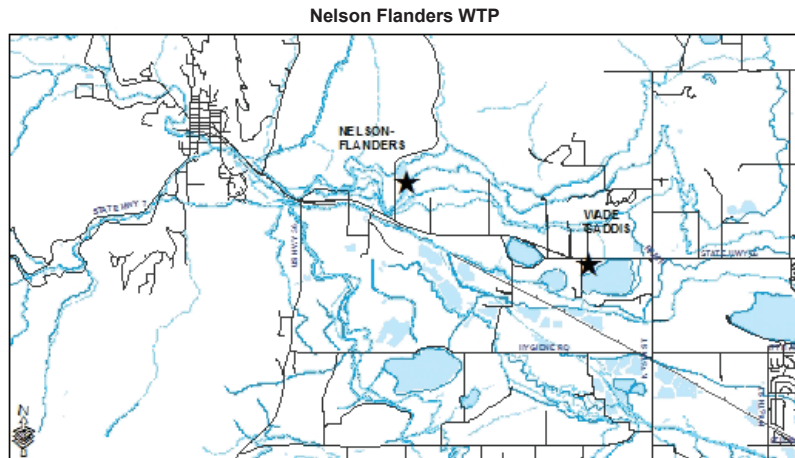
**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Water - Operating	100,000	100,000	100,000	100,000	100,000	500,000

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **Windy Gap Firming Project**  
 Year First Shown in CIP: **1999**

Project #: **WTR172**  
 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 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 10,000 acre feet, using the latest cost estimates from Northern Water (dated July 2015).

**PROJECT JUSTIFICATION:**

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District (NCWCD) is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. Currently, the most favorable reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	660,000	0	41,780,000	0	0	42,440,000

**SOURCE OF FUNDS:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
<b>Funded</b>						
Water - Operating	330,000	0	22,435,000	0	0	22,765,000
Water - Construction	330,000	0	14,330,000	0	0	14,660,000
Water - Acquisitions	0	0	4,600,000	0	0	4,600,000
Water Storage	0	0	415,000	0	0	415,000

**LOCATION MAP:**

**LOCATION TO BE DETERMINED**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
	75,750	50,500	50,500	50,500	50,500	277,750

**SOURCE OF FUNDS:**

<b>Funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
Water - Construction	75,750	50,500	50,500	50,500	50,500	277,750

**LOCATION MAP:**

**VARIOUS LOCATIONS**



**PROJECT INFORMATION**

Project Name: **Water Resources Rehabilitation and Improvements**  
 Year First Shown in CIP: **2012**

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

**PROJECT DESCRIPTION:**

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

**North Pond Rehabilitation (2017):** The City has been directed by the Colorado Division of Water Resources to hold the water level at a minimal level after water began surfacing below the dam in 2014. The City has completed a conceptual plan to replace the outlet pipe under the dam for review and approval by the State before proceeding with repairs. Other issues, including the limited capacity of the drain structure, poor condition of the pipe under the pond and security concerns have prompted the City to initiate a comprehensive evaluation of the pond in conjunction with the potential North St. Vrain Pipeline projects (MUW-112) before completing a final design for this facility. Assuming that the final design is comparable to the conceptual plan, funds for the final design and repairs are included in 2017.

**Highland Ditch at Nelson-Flanders Water Treatment Plant (2017):** The ditch overtopped during the 2013 flood and a 2015 thunderstorm and spilled into the residuals ponds. This project will build up the south bank of the ditch after fallen and dead trees are removed then restore the area to maintain the habitat corridor as required by the 1041 permit for the plant construction.

**St. Vrain Supply Canal Intake Enlargement (2020):** The Integrated Treated Water Supply Master Plan identified enlarging the intake along the canal to allow more flow capacity from this diversion point. This project would increase the capacity of the intake and pipeline to serve as an alternate supply of Colorado-Big Thompson water if the Carter Lake Pipeline Connecting Line is down or as an emergency supply if the St. Vrain Basin supplies are compromised. On a long-term basis, the enlargement is needed to provide a firm raw water capacity for the build-out of the City.

**PROJECT JUSTIFICATION:**

The raw water infrastructure and facilities periodically require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address several smaller scale projects on different raw water infrastructure that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these smaller scale projects.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

**PROJECT COSTS:**

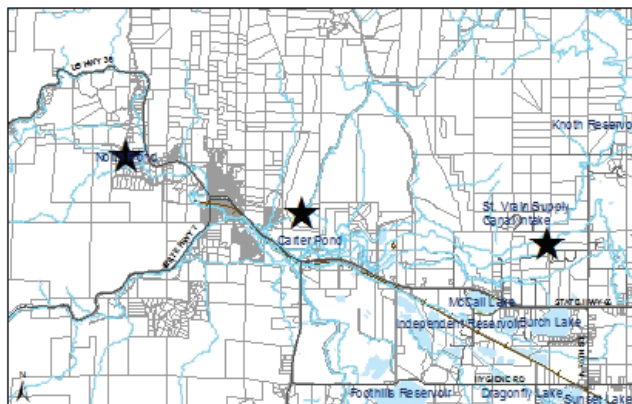
	2017	2018	2019	2020	2021	2017-2021 TOTAL
	453,750	0	0	211,800	0	665,550

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	453,750	0	0	0	0	453,750
Water - Construction	0	0	0	211,800	0	211,800

**LOCATION MAP:**

**Water Resources Rehabilitation and Improvements**



**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**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. 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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	50,000	0	0	0	0	50,000

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Water - Operating	50,000	0	0	0	0	50,000

**LOCATION MAP:**

**LOCATION TO BE DETERMINED**

**PROJECT INFORMATION**

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

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

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

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

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

**PROJECT COSTS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
	202,000	303,000	0	0	0	505,000

**SOURCE OF FUNDS:**

<b>Funded</b>	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	141,400	212,100	0	0	0	353,500
Water - Construction	60,600	90,900	0	0	0	151,500

**LOCATION MAP:**

Locations to be determined during planning

**Water**  
**PARTIALLY FUNDED**  
**Projects**

**PROJECT INFORMATION**

Project Name: **Raw Water Irrigation Planning and Construction**  
 Year First Shown in CIP: **2004**

Project #: **WTR173**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies to parks and golf courses.

Raw Water Irrigation Conversion: The City is proceeding with the design to convert parks, greenways and schools along Spring Gulch #2 south of 17th Avenue. Construction is anticipated in 2017 in advance of the Spring Gulch #2 Drainage & Greenway Improvements (D-28). The St. Vrain Valley School District has expressed interest in the past in participating the project to convert the irrigation systems at two schools; although, the City and school district have not initiated negotiations for an agreement for their participation. The cost estimate for the school district is shown as unfunded.

Raw Water Irrigation Studies for Parks: Studies are budgeted in 2016 for the completion of the Sandstone Ranch Community Park and the construction of the new Wertman Neighborhood Park. The study for Sandstone Ranch will review the capacity of the existing raw water irrigation system to irrigate additional ball fields. The study for Wertman Park will assess the capacity and condition of the existing Niwot Ditch lateral to the property. Funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

**PROJECT JUSTIFICATION:**

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project includes the replacement 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:**

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Parks Recreation and Trials Master Plan

Related CIP Projects:

D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	791,122	0	0	0	0	791,122

**SOURCE OF FUNDS:**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
<b>Funded</b>						
Water - Construction	478,328	0	0	0	0	478,328
Public Improvement	48,090	0	0	0	0	48,090
Park Improvement	24,680	0	0	0	0	24,680
<b>Unfunded</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Unfunded TOTAL</b>
Water - Operating	240,024	0	0	0	0	240,024

**LOCATION MAP:**

**Raw Water Irrigation Planning and Construction**



**PROJECT INFORMATION**

Project Name: **Nelson-Flanders WTP Expansion**  
 Year First Shown in CIP: **2016**

Project #: **WTR189**  
 Funding Status: **Partially Funded**

**PROJECT DESCRIPTION:**

The Integrated Treated Water Supply Master Plan (ITWSMP) recommended the expansion of the Nelson-Flanders Water Treatment Plant (NFWTP) as the preferred alternative to maintaining the Wade Gaddis Water Treatment Plant (WGWTP) and for meeting water demand forecasted for build-out of the Longmont Planning Area (LPA). The scope of the project consists of a process building, a second forebay, and pipelines. Staff has also identified a number of improvements for the existing facilities. If approved by the voters, the majority of the construction would be funded by a future bond.

**PROJECT JUSTIFICATION:**

The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA.

To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP beyond the current 5-year CIP. Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects:

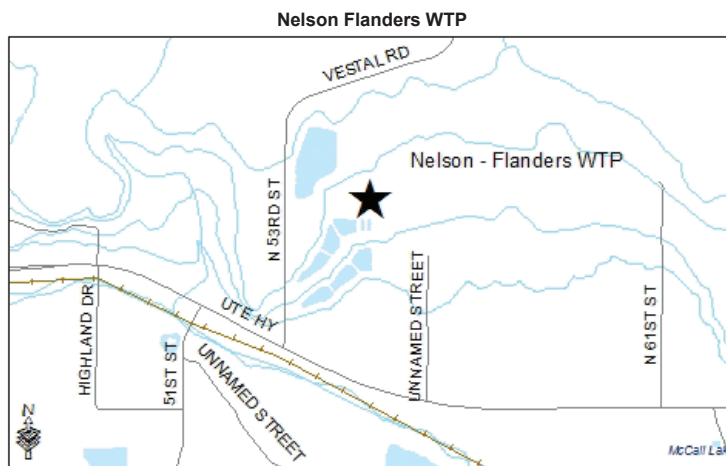
**PROJECT COSTS:**

	2017/Yr1	2018/Yr2	2019/Yr3	2020/Yr4	2021/Yr5	Project TOTAL
	240,000	0	5,379,600	13,098,000	10,478,400	29,196,000

**SOURCE OF FUNDS:**

Funded	2017	2018	2019	2020	2021	2017-2021 TOTAL
Water - Operating	240,000	0	2,160,000	0	0	2,400,000
Water - Construction	0	0	3,219,600	2,619,600	0	5,839,200
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	10,478,400	10,478,400	20,956,800

**LOCATION MAP:**



**Water**  
**UNFUNDED Projects**

**PROJECT INFORMATION**

Project Name: **Clover Basin Water Transmission Line**  
 Year First Shown in CIP: **1998**

Project #: **WTR109**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

There are two phases of this project. Phase I consists of installing 2,475' of 36" water transmission and 4,155' of 30" line one mile west of Airport Road, from 17th Avenue to St. Vrain Road. Phase II, which continues the water main from Phase I south to Nelson Road using 6,845' of 30" line, is scheduled beyond the 5-year CIP. The first phase is being coordinated with Northern Water's "Southern Water Supply Pipeline II" project which is scheduled for 2018. 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:**

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects:

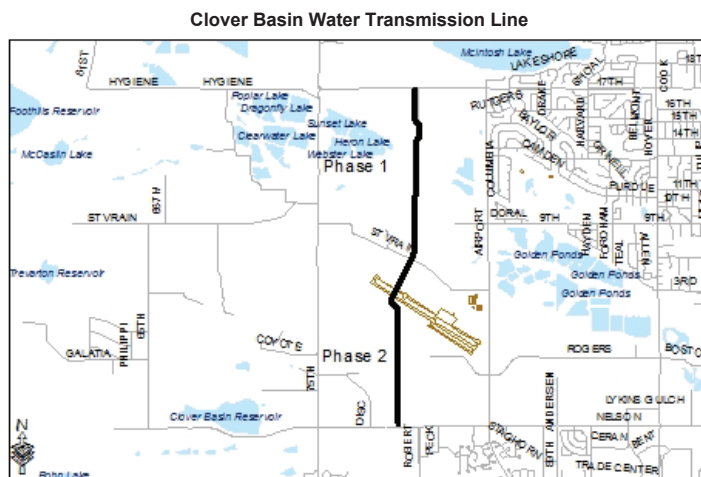
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	3,977,500	0	0	0	3,977,500

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	3,977,500	0	0	0	3,977,500

**LOCATION MAP:**





**PROJECT INFORMATION**

Project Name: **North St Vrain Pipeline Replacement**  
 Year First Shown in CIP: **1995**

Project #: **WTR112**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

MUW-112 replaces/repairs sections of the North St Vrain Pipeline (NSVP) in poor condition or near the end of their useful life. The NSVP has an upper NSVP reach and a lower NSVP reach with the North Pond separating the two. The upper NSVP reach from Longmont Dam to the North Pond was built in 1946. A 2008 engineering study evaluated several options for this section. The recommended plan had a conceptual cost of \$3-million (2008 dollars) and 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 that had a conceptual replacement cost range of \$13 to \$19-million (in 2008 dollars). The recommended diversion plan is designated as Phase VIII. Phase VIII was also identified in the 2012 Integrated Treated Water Supply Master Plan as a priority project. The City is completing these water rights change cases and should begin design, easement acquisition and permitting when the change cases are completed. Phase IX will replace approximately 1700 linear feet of 24" raw water pipeline on the lower NSVP reach along Highway 36/66 from the Ideal Cement Plant to the old South WTP.

The 2013 flood created two new creek crossings over the lower NSVP due to changes in the North St Vrain Creek alignment. An application for funding under the FEMA PAAP has been submitted for the 2017 amount to fund the relocation of the lower NSVP from the North Pond to US Highway 36 away from the creek. The 2018 CIP budget includes planning and design funds for Phase VIII. Construction for Phase VIII is included in 2019. Phase IX is included in 2020.

**PROJECT JUSTIFICATION:**

The upper NSVP reach has experienced several small leaks in some sections and is partially exposed and vulnerable to damage from rock falls. The upper NSVP traverses through mountainous terrain that is difficult to access or repair. 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 NSVP 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 type="checkbox"/> Wildlife Management Plan          |
| <input type="checkbox"/> Midtown Redevelopment District   | <input type="checkbox"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:

St. Vrain Creek Alternative Analysis Report - St Vrain Coalition Sept 2014

Related CIP Projects:

Lyons Diversion Structure Repairs CDBG funded project  
 North St Vrain Pipeline Relocation Project CDBG Watershed Resiliency project

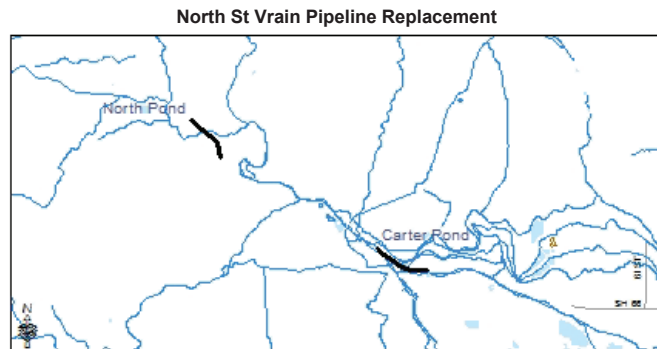
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,800,000	873,360	4,410,468	803,710	0	10,887,538

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	4,800,000	873,360	4,410,468	803,710	0	10,887,538

**LOCATION MAP:**



**PROJECT INFORMATION**

Project Name: **South St Vrain Pipeline Improvements**  
 Year First Shown in CIP: **1999**

Project #: **WTR153**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

The portions of the South Pipeline that were damaged or washed away during the September 2013 flood have been replaced. This project will rehabilitate the remaining portions of the pipeline. The work will consist of lining approximately 11,300' of 24" concrete pipe and rehabilitating and/or installing more than 20 manholes. The project is currently shown as unfunded and the City will submit a CDBG grant application to fund the project.

**PROJECT JUSTIFICATION:**

The South Saint Vrain Creek raw water supply system diverts water into the South Saint Vrain Pipeline on the southwest side of Lyons. The City then discharges the water to the Highland Ditch for delivery to the Nelson-Flanders Water Treatment Plant. This project will improve the resilience of the overall raw water delivery system by providing an alternative source of raw water capable of supplying indoor water usage in the event of a failure of other pipelines to the treatment plant.

**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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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:**

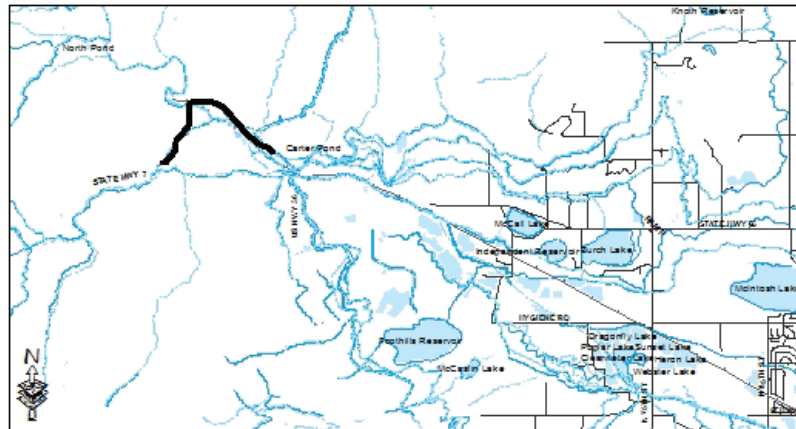
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,702,400	0	0	0	0	2,702,400

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	2,702,400	0	0	0	0	2,702,400

**LOCATION MAP:**

South St Vrain Pipeline Improvements



**PROJECT INFORMATION**

Project Name: **Union Reservoir Pumpback Pipeline**  
 Year First Shown in CIP: **2009**

Project #: **WTR177**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

MUW-177 includes a pump station at Union Reservoir (UR) and a pipeline to deliver UR water to area irrigation ditches for delivery to City owned parks and St Vrain Valley schools and provides the ability to exchange UR water for water at upstream ditch diversions for delivery to the Nelson-Flanders Water Treatment Plant. The pipeline would be constructed in phases and could ultimately deliver Union Reservoir water to Burch Lake, Lake McIntosh and McCall Lake.

Phase 1 of the project from Union to Rough and Ready Ditch developed preliminary construction costs. Phase 1 costs approached \$7-million and were higher than originally anticipated due to costs for the pump station. Due to the high pump station costs, only design of the pipeline will be completed in 2016. The schedule for the phase 1 pipeline and pump station has been placed on hold until more definite plans are developed on other raw water supply projects including the Windy Gap Firming Project.

Phase 2 of the Pumpback project will extend the pipeline from the Rough and Ready Ditch to the vicinity of Lake McIntosh and includes a pump station to allow delivery to irrigation ditches north of the City as well as to Lake McIntosh.

In 2015, the City applied for \$300,000 of FEMA PAAP funding (Public Assistance Alternative Project) for portion of the phase 1 pipeline. If this funding is received in 2016, a section of the pipeline from County Line Road 1 to East Mountain View Ave would be constructed for use with a future Spring Gulch #2 Raw Water Pump Station MUW-173 project.

**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:**

- |   |   |  |
|---|---|--|
| <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"/> St Vrain Creek Imprv Proj/St Vrain Blueprint | <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-173 Raw Water Irrigation  
 D-28 Spring Gulch #2 Drainage Improvements

**PROJECT COSTS:**

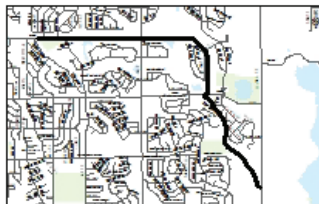
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	680,000	6,868,000	7,548,000

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	340,000	3,434,000	3,774,000
Water - Construction	0	0	0	340,000	3,434,000	3,774,000

**LOCATION MAP:**

**Union Reservoir Pumpback Pipeline**



**PROJECT INFORMATION**

Project Name: **Price Park Tank Replacement**  
 Year First Shown in CIP: **2014**

Project #: **WTR183**  
 Funding Status: **Unfunded**

**PROJECT DESCRIPTION:**

There are two existing storage facilities at the Price Park location - a 7 million gallon below grade reservoir built in 1955 and a 2 million gallon below grade reservoir built in 1922 that is no longer in service due to age and condition. This project includes the demolition of the two old, deteriorating water storage facilities and the construction of a new 5 million gallon above ground concrete storage tank and associated appurtenances. If approved by voters, construction would be funded by a future bond.

Year 1 includes planning and design of the tank

Year 2 includes construction of the tank.

**PROJECT JUSTIFICATION:**

This project will improve water service to the pressure zone generally located south of First Avenue and east of South Sunset Street by replacing aging structures; raising the water pressure to meet the Quality of Life benchmark; and reducing water age in the reservoir. This project was identified in the Integrated Treated Water Master Plan as a recommended project.

**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
- St Vrain Creek Imprv Proj/St Vrain Blueprint
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Integrated Treated Water Supply Master Plan

Related CIP Projects:

MUW-66 Water Distribution Rehabilitation and Improvements

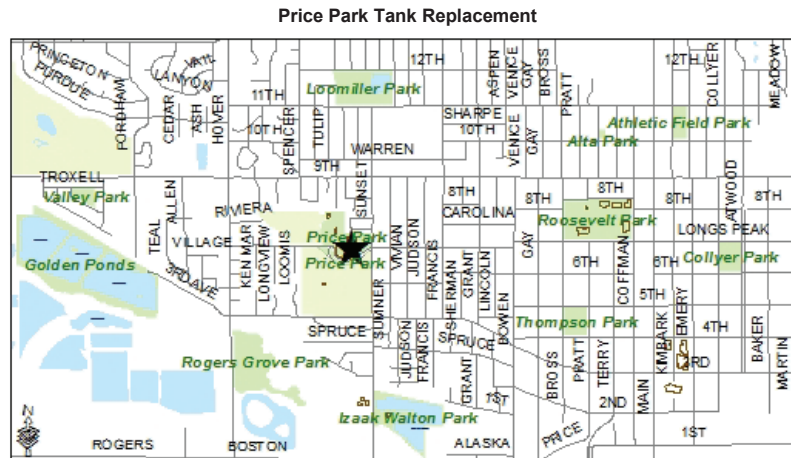
**PROJECT COSTS:**

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	760,000	9,146,300	0	0	0	9,906,300

**SOURCE OF FUNDS:**

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	760,000	9,146,300	0	0	0	9,906,300

**LOCATION MAP:**



# **FUND STATEMENTS**

## AIRPORT FUND

The primary revenue source of operating expenses for this fund is rental fees for hangar space at the airport.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	94,499	102,184	119,860	147,825	176,390
<b>REVENUES</b>					
Airport Leases	405,937	418,115	430,659	443,578	456,886
Flowage Fees, Fuel Tax Rebate	8,000	8,000	8,000	8,000	8,000
<b>TOTAL AVAILABLE FUNDS</b>	508,436	528,299	558,518	599,404	641,276
<b>EXPENDITURES</b>					
Operating and Maintenance	406,252	408,440	410,693	423,014	435,704
<b>TOTAL EXPENDITURES</b>	406,252	408,440	410,693	423,014	435,704
<b>ENDING WORKING CAPITAL</b>	102,184	119,860	147,825	176,390	205,572
 <b>UNFUNDED PROJECTS</b>					
TRP012, 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 be expended only for the acquisition, development, and maintenance of new conservation sites.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,735,118	2,695,798	2,053,572	921,821	64,915
<b>REVENUES</b>					
Lottery Proceeds	800,000	800,000	800,000	800,000	800,000
Interest	10,680	11,774	7,339	2,367	163
<b>TOTAL AVAILABLE FUNDS</b>	3,545,798	3,507,572	2,860,911	1,724,188	865,078
<b>EXPENDITURES</b>					
Operating and Maintenance	50,000	103,000	106,090	109,273	195,000
DRN28, Spring Gulch #2 Drainage & Greenw	400,000		400,000		
PRO05B, St. Vrain Greenway		1,101,000	1,183,000	1,300,000	380,000
PRO143, Garden Acres Park Renewal	400,000				
PRO186, Park Infrastructure Rehabilitation		250,000	250,000	250,000	250,000
<b>TOTAL EXPENDITURES</b>	850,000	1,454,000	1,939,090	1,659,273	825,000
<b>ENDING WORKING CAPITAL</b>	2,695,798	2,053,572	921,821	64,915	40,078

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PRO194, St Vrain Blueprint Amenities			100,000		
PRO200, Public Education and Interpretive	10,000	10,000	10,000	10,000	10,000

## DOWNTOWN PARKING FUND

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Downtown Longmont area.

### Fund Statement

	2017	2018	2019	2020	2021
BEGINNING WORKING CAPITAL	143,506	158,555	151,790	163,158	152,602
REVENUES	85,500	85,500	85,500	85,500	85,500
TOTAL AVAILABLE FUNDS	229,006	244,055	237,290	248,658	238,102
EXPENDITURES					
Operating and Maintenance	60,451	62,265	64,132	66,056	68,038
DTR23, Downtown Parking Lot Improvements	10,000	30,000	10,000	30,000	10,000
TOTAL EXPENDITURES	70,451	92,265	74,132	96,056	78,038
ENDING WORKING CAPITAL	158,555	151,790	163,158	152,602	160,063



## 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

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	13,983,796	14,578,666	17,665,950	22,344,048	22,043,719
<b>REVENUES</b>					
Charges for Service	80,640,290	82,322,730	83,184,270	83,910,883	84,639,308
Fees	1,711,000	1,021,229	1,024,334	927,500	930,730
Interest and Miscellaneous	128,272	160,220	134,474	136,264	140,589
Operating Transfers	236,423	215,471	2,219,780	150,000	130,000
<b>TOTAL AVAILABLE FUNDS</b>	96,699,781	98,298,316	104,228,808	107,468,695	107,884,346
<b>EXPENDITURES</b>					
Purchased Power	50,027,373	51,332,779	52,924,777	54,519,136	56,161,525
Operating and Maintenance	22,599,660	22,383,399	22,121,234	22,359,451	22,596,130
Debt Service	3,717,013	3,714,763	3,717,013	3,713,263	3,713,513
Operating Capital	341,569	450,000	1,186,436	1,186,436	880,000
BRB003, Citywide Fiber to Premise Build	3,100,000	1,300,000	800,000	2,570,000	1,110,000
ELE009 Electric Feeder Underground Conversion	296,500	35,000	131,300	156,550	
ELE017, Electric Substation Upgrades	139,000	120,000	50,000	50,000	50,000
ELE044, System Reliability Improvements	100,000	102,000	104,000	106,000	108,000
ELE091, Residential Street Lighting Prgm	50,000	50,000	50,000	50,000	50,000
ELE097, Electric Aid to Construction	1,400,000	800,000	800,000	700,000	700,000
PBF001, Municipal Buildings-Roof Improv		260,595			
PBF082, Municipal Buildings HVAC Repl		53,530		14,140	
PBF119, Municipal Buildings Flooring Repl		30,300			
TRP076, South Pratt Parkway Bridge Over St Vrain River	350,000				
<b>TOTAL EXPENDITURES</b>	82,121,115	80,632,366	81,884,760	85,424,976	85,369,168
<b>ENDING WORKING CAPITAL</b>	14,578,666	17,665,950	22,344,048	22,043,719	22,515,178

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
BRB002, Broadband Aid to Construction		30,000	30,000	30,000	30,000
ELE099, Advanced Metering		80,000	120,000	120,000	120,000
PBF206, LPC Vehicle Storage Structure				125,000	

## ELECTRIC COMMUNITY INVESTMENT FEE FUND

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of 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

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,640,421	2,583,421	2,698,421	2,653,421	2,763,421
<b>REVENUES</b>					
Fees	388,000	350,000	350,000	300,000	300,000
Interest	15,000	15,000	15,000	15,000	15,000
<b>TOTAL AVAILABLE FUNDS</b>	3,043,421	2,948,421	3,063,421	2,968,421	3,078,421
<b>EXPENDITURES</b>					
Capitalized Salaries					
ELE014, Electric Main Feeder Extensions	460,000	250,000	410,000	205,000	35,000
<b>TOTAL EXPENDITURES</b>	460,000	250,000	410,000	205,000	35,000
<b>ENDING WORKING CAPITAL</b>	2,583,421	2,698,421	2,653,421	2,763,421	3,043,421

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
ELE016, Electric Substation Upgrades				1,200,000	1,200,000

## GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	1,044,965	887,478	743,732	585,121	421,559
<b>REVENUES</b>					
Charges for Service	2,559,300	2,636,079	2,636,079	2,636,079	2,636,079
Interest and Miscellaneous	4,300	4,300	4,300	4,300	4,300
Loan Proceeds		335,390			392,668
<b>TOTAL AVAILABLE FUNDS</b>	3,608,565	3,863,247	3,384,111	3,225,500	3,454,606
<b>EXPENDITURES</b>					
Operating and Maintenance	2,331,229	2,411,896	2,426,654	2,487,145	2,549,147
Golf Carts Loan Payment	61,514	71,685	71,685	71,685	155,612
Ute Creek Loan Payment	133,144	133,144	133,144	133,144	133,144
Golf Carts Purchase - Ute Creek		335,390			
Golf Carts Purchase - Twin Peaks					261,779
Golf Carts Purchase - Sunset					130,889
PBF001, Municipal Buildings Roof Improv			26,107	21,067	
PRO169, Golf Course Cart Path Improv	90,900	90,900	90,900	90,900	90,900
PRO191, Golf Buildings Rehabilitation	57,800	76,500	50,500		
PRO197, Golf Irrigation Rehab and Repl	46,500				
<b>TOTAL EXPENDITURES</b>	2,721,087	3,119,515	2,798,990	2,803,941	3,321,471
<b>ENDING WORKING CAPITAL</b>	887,478	743,732	585,121	421,559	133,135

## LODGERS' TAX FUND

The primary revenue for this fund is the lodgers' tax.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	45,683	45,683	45,683	45,683	45,683
<b>REVENUES</b>					
Lodger's Tax	381,549	392,995	404,785	416,929	429,437
Interest					
<b>TOTAL AVAILABLE FUNDS</b>	427,232	438,678	450,468	462,612	475,120
<b>EXPENDITURES</b>					
Operating and Maintenance	381,549	392,995	404,785	416,929	429,437
<b>TOTAL EXPENDITURES</b>	381,549	392,995	404,785	416,929	429,437
<b>ENDING WORKING CAPITAL</b>	45,683	45,683	45,683	45,683	45,683

<b>UNFUNDED PROJECT</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PRO100, Entryway Signage		60,600	121,200		

## LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	107,971	107,971	107,971	107,971	107,971
<b>REVENUES</b>					
Proceeds from Advance	268,422				
<b>TOTAL AVAILABLE FUNDS</b>	376,393	107,971	107,971	107,971	107,971
<b>EXPENDITURES</b>					
Operating and Maintenance	68,157				
DTR028 Downtown Crosswalks	100,265				
DTR029 Downtown Irrigation	100,000				
<b>TOTAL EXPENDITURES</b>	268,422	0	0	0	0
<b>ENDING WORKING CAPITAL</b>	107,971	107,971	107,971	107,971	107,971

<b>UNFUNDED PROJECT</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
DRT027, Entryway Banner Poles		80,000			

## OPEN SPACE FUND

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for 20 years for the acquisition and maintenance of open space.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,861,939	396,199	971,891	356,448	395,290
<b>REVENUES</b>					
Sales and Use Taxes	3,982,559	4,102,036	4,225,097	4,351,850	4,482,405
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Developer Participation	120,000				
Interest and Miscellaneous	106,953	62,631	64,969	119,289	142,742
<b>TOTAL AVAILABLE FUNDS</b>	7,249,408	4,738,823	5,439,914	5,005,543	5,198,395
<b>EXPENDITURES</b>					
Operating and Maintenance	902,733	946,674	975,074	957,253	985,971
Debt Service	2,145,778	2,125,314	2,109,764	2,093,614	2,075,639
DRN028, Spring Gulch #2 Drainage & Grnwy	3,037,008		612,019		
PRO010 Union Res Master Planned Improvements			50,069	561,881	
PRO083, Primary and Secondary Greenway Connection	500,000	500,000	500,000	425,000	550,000
PRO122 Open Space Acquisition Program	190,190	194,944	558,540	572,505	586,816
TRP128 County Rd 26 Inprv- County Line Rd to Union Res	77,500		278,000		
<b>TOTAL EXPENDITURES</b>	6,853,209	3,766,932	5,083,466	4,610,253	4,198,426
<b>ENDING WORKING CAPITAL</b>	396,199	971,891	356,448	395,290	999,969
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PRO200, Public Education and Interpretive Signage	5,000	5,000	5,000	5,000	5,000

## PARKS AND GREENWAY MAINTENANCE FUND

This fund was created by City Council in November 2013 to offset the costs of renewal of the parks and greenway systems. The council put in place a \$2 per month fee for this purpose. Due to the flood that occurred in Longmont in September 2013, the council initiated a second \$2 per month fee for three years (2014, 2015, 2016) that was used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	494,258	152,376	146,630	175,865	176,371
<b>REVENUES</b>					
Park and Greenway Maintenance Fee	923,438	933,038	941,438	948,638	954,398
Interest	1,225	335	394	468	682
<b>TOTAL AVAILABLE FUNDS</b>	1,418,921	1,085,749	1,088,462	1,124,971	1,131,451
<b>EXPENDITURES</b>					
Operating Expenditures	25,000	25,000	55,000	245,000	245,000
PRO143, Garden Acres Park Renewal	1,105,950				
PRO186, Park Infrastructure Rehab and Replacement	110,595	889,119	832,597	678,600	600,000
PRO192 Park and Greenway Miscellaneous Asset Renewal	25,000	25,000	25,000	25,000	25,000
<b>TOTAL EXPENDITURES</b>	1,266,545	939,119	912,597	948,600	870,000
<b>ENDING WORKING CAPITAL</b>	152,376	146,630	175,865	176,371	261,451
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PRO186, Park Infrastructure Rehab and Replacement	434,709	740,050	796,317	1,480,766	395,145

## PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for new homes are issued. Fee revenue estimates are based on projections for residential dwelling units provided by the Planning Division.

Park improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (Longmont Municipal Code, Chapter 14.36).

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	5,485,507	5,197,531	1,498,506	933,191	268,039
<b>REVENUES</b>					
Park Improvement Fee	1,846,350	1,263,760	1,105,790	947,820	758,256
Interest	26,704	16,765	6,104	3,028	3,269
<b>TOTAL AVAILABLE FUNDS</b>	7,358,561	6,478,056	2,610,400	1,884,039	1,029,564
<b>EXPENDITURES</b>					
DRN028, Spring Gulch #2	227,250		414,959		
PRO44B, Sandstone Ranch Community Park	483,000	4,877,300			
PRO127, South Clover Basin Neighborhood Park		100,000			
PRO139, Wertman Neighborhood Park	1,426,100				
PRO140, Fox Meadows Neighborhood Park		<b>2,250</b>	<b>162,250</b>	<b>1,616,000</b>	
PRO150, Quail Campus Mstr Pln Improv					
PRO202, Montgomery Farms Land Acquisition			1,100,000		
WTR173, Raw Water Irrigation Mstr Plan	24,680				
<b>TOTAL EXPENDITURES</b>	2,161,030	4,979,550	1,677,209	1,616,000	0
<b>ENDING WORKING CAPITAL</b>	5,197,531	1,498,506	933,191	268,039	1,029,564
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PRO149, Bohn Farm Pocket Park					87,870



## PUBLIC BUILDINGS COMMUNITY INVESTMENT FEE FUND

This fund was created in 1993 to provide funding for acquiring, constructing and making capital improvements to public buildings and public building sites. The Public Buildings Community Investment Fee is levied on all new construction (residential, commercial and industrial) in the city to provide a portion of the capital to meet the demand that new development creates for public facilities in excess of current levels of services.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,181,441	298,521	298,521	298,521	298,521
<b>REVENUES</b>					
Building Permit Fees	0	0	0	0	0
<b>TOTAL AVAILABLE FUNDS</b>	2,181,441	298,521	298,521	298,521	298,521
<b>EXPENDITURES</b>					
PBF207, Museum and Public Safety Storage Facility	1,482,920				
PRO150, Quail Campus Master Planned Improvements Carryover	400,000				
<b>TOTAL EXPENDITURES</b>	1,882,920	0	0	0	0
<b>ENDING WORKING CAPITAL</b>	298,521	298,521	298,521	298,521	298,521

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PBF087, Municipal Training Center	512,500	5,176,250			
PBF182, Fire Station #4 Expansion	100,000	1,010,000			
PBF210 Station #1 Storage/Classroom Facility	1,010,000				
PRO150 Quail Campus Master Planned Improvements	822,000				

## PUBLIC IMPROVEMENT FUND

The primary revenue source for this fund is a portion of the City’s sales and use tax collections.

Debt service payments include the \$14 million bond issue that financed the construction of the Library and Safety and Justice Center, and the Civic Center remodel in 1992 and 1993 and the \$22.8 million bond issue approved by Longmont voters in 1999. This bond issue paid for constructino of a Recreation Center and a Museum and Cultural Center, and improvements to Roosevelt Park.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	1,387,373	157,196	30,008	20,713	10,452
<b>REVENUES</b>					
Sales and Use Taxes	5,973,839	6,153,054	6,337,646	6,527,775	6,723,608
Interest	2,000				
Proceeds from Advance	2,317,250				
Bond Proceeds			26,490,334		
Transfer from General Fund for Bohn Farm					240,000
<b>TOTAL AVAILABLE FUNDS</b>	9,680,462	6,310,250	32,857,988	6,548,488	6,974,061
<b>EXPENDITURES</b>					
Debt Service on Bonds	2,752,663	2,803,650	2,790,600	2,075,656	2,075,656
Neighborhood Improvement Program	40,000	50,000	50,000	50,000	50,000
Public Safety Radio Replacement	2,317,250				
Public Safety Radio Replacement Loan Repayment		800,000	800,000	800,000	
PBF001, Municipal Buildings Roof Improvements	263,495	29,000	29,000	202,510	73,750
PBF002, Municipal Buildings ADA Improvements	209,213	193,856	195,869	172,890	287,208
PBF037, Fire Stations Improvements	247,955	40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	113,393	32,330	49,541	144,228	238,108
PBF082, Municipal Buildings HVAC Replacement	368,266	919,292	716,732	635,927	338,401
PBF109, Municipal Facilities Parking Lot Rehab	123,000	100,000	138,000	97,000	113,000
PBF119, Municipal Buildings Flooring Repl	218,160	239,370	176,750	204,020	69,690
PBF145, CS Specialized Equipment	204,630	219,850	346,025	360,550	348,450
PBF160, Muni Buildings Auto Door & Gate Repl	10,000				
PBF163, Municipal Buildings Keyless Entry	13,000				
PBF165, Municipal Building Emergency Generators				75,000	681,750
PBF171, Memorial Building Facility Renovations				34,325	
PBF178, Council Chambers Remodel		10,000	213,050		
PBF181, Municipal Buildings UPS Repair/Repl	24,450	25,105	19,684	15,000	27,069
PBF185, Longmont Rec Center Improvements				107,120	
PBG186, Longmont Rec Center Fitness Improvements				8,000	342,033
PBF189, Muni Buildings Exterior Maintenance	17,500	15,000	10,000	10,000	10,000
PBF190, Muni Buildings Interior Maintenance	35,400	19,800	16,200		
PBF191, Civic Center CPTED and Grounds Enhancement					494,000
PBF197, S&J Improvements					183,315
PBF200, Civic Center Rehabilitation	1,625,551				
PRO083, Primary and Secondary Greenway Connection					361,200
PRO102, Swimming/Wading Pools Maintenance	272,916	255,042	406,053	349,600	373,900
PRO113, Irrigation Pump Systems Rehab	55,000	120,000	61,500	80,000	50,000
PRO121, Park Ponds Dredging and Stabilization	83,250	75,500	55,500		
PRO129, Arterial Landscape Improvements				30,000	
PRO146, Roosevelt Park Reconstruction				50,000	
PRO147, Kensington Park Rehabilitation				675,826	
PRO149, Bohn Farm Pocket Park					239,100
PRO184, Alta Park Master Planned Improvements					267,200
PRO186, Sport/Recreation Infra Rehab/Repl	370,084	332,447	232,437	270,384	310,000
PRO200, Public Education and Interpretive Signage				50,000	
TRP128, County Rd 26 Imprv - CLR to Union Res	110,000				
WTR173 Raw Water Irrigation Planning & Construction	48,090				
<b>BOND FINANCED PROJECTS</b>					
PBF074, Fire Station #6 Replacement			3,108,000		
PBF073, Fire Station #2 Replacement/Renovation			3,908,000		
PBF200, Civic Center Rehab			4,920,836		
PBF201, Safety and Justice Rehab			2,991,660		
PBF202, Library Rehab			2,120,530		
PBF205, Facilities Condition Assessments and Rehab			2,455,000		
PRO024, Ute Creek Maintenance Facility			1,117,000		
PRO027, Twin Peaks Irrigation System			2,402,400		
PRO090, Sunset Irrigation System			954,000		
PRO134, Centennial Pool Renovation			914,008		
PRO197, Golf Irrigation Rehabilitation & Replacement			1,598,900		
<b>TOTAL EXPENDITURES</b>	9,523,266	6,280,242	32,837,275	6,538,036	6,973,830
<b>ENDING WORKING CAPITAL</b>	157,196	30,008	20,713	10,452	231

*continued*

## PUBLIC IMPROVEMENT FUND

### Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF091, Callahan House Improvements	56,721					56,721
PBF123, S&J-Remodel/Expansion	1,822,890	18,411,189				20,234,079
PBF146, Former Fire Station #3 Ren	225,000					225,000
PBF154, Aquatics Recreation Center	3,299,296	29,693,664				32,992,960
PBF203, Creation Station 519 4th Ave Resti	64,388					64,388
PBF204, Sunset Campus Expansion	35,000	1,635,000				1,670,000
PBF208, Museum Courtyard Modifications	560,000					560,000
PBF209, Museum Gallery Expansion	4,125,000					4,125,000
PRO025, Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO201, Airport Road Dog Park	75,500	854,056				929,556
<b>TOTAL, UNFUNDED PROJECTS</b>	<b>10,364,495</b>	<b>52,964,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,328,604</b>

## 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

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	1,163,427	960,894	825,088	704,805	600,887
<b>REVENUES</b>					
Sales/Use Tax	6,471,659	6,665,809	6,865,783	7,071,757	7,283,909
Intergovernmental	176,073	181,355	186,796	192,400	198,172
Firing Range	210,000	216,300	222,789	229,473	236,357
Interest and Miscellaneous	11,634	9,609	8,251	7,048	6,009
Proceeds from Advance	450,505				
<b>TOTAL AVAILABLE FUNDS</b>	8,483,298	8,033,967	8,108,707	8,205,482	8,325,334
<b>EXPENDITURES</b>					
Operating and Maintenance	6,519,366	6,708,879	6,903,902	7,104,595	7,461,121
Fire Station #6 Lease Payment	350,000	350,000	350,000	350,000	
One time expenditures	653,038	150,000	150,000	150,000	225,505
<b>TOTAL EXPENDITURES</b>	7,522,404	7,208,879	7,403,902	7,604,595	7,686,626
<b>ENDING WORKING CAPITAL</b>	960,894	825,088	704,805	600,887	638,708

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PBF196, Shooting Range Improvements	959,500				

**RAW WATER STORAGE FUND****Fund Statement**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>BEGINNING WORKING CAPITAL</b>	412,672	414,172	415,672	415,672	2,172
<b>REVENUES</b>					
Interest	1,500	1,500	1,500	0	0
<b>TOTAL AVAILABLE FUNDS</b>	414,172	415,672	417,172	415,672	2,172
<b>EXPENDITURES</b>					
Water Rights					
WTR172, Windy Gap Firming Project			415,000		
<b>TOTAL EXPENDITURES</b>	0	0	415,000	0	0
<b>ENDING WORKING CAPITAL</b>	414,172	415,672	2,172	415,672	2,172

## SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,362,587	4,050,923	5,230,870	4,750,696	4,625,280
<b>REVENUES</b>					
Charges for Services	8,567,000	8,338,500	7,244,100	7,268,000	7,289,100
Interest and Miscellaneous Reimbursement	58,363	48,206	47,880	46,367	45,675
<b>TOTAL AVAILABLE FUNDS</b>	10,987,950	12,437,629	12,522,851	12,065,062	11,960,055
<b>EXPENDITURES</b>					
Operating and Maintenance	6,755,929	6,912,655	7,518,234	7,268,213	7,485,960
PBF001, Municipal Buildings Roof Improv			30,062	170,155	
PBF080, Municipal Buildings Boiler Replacement			64,347		
PBF082, Municipal Buildings HVAC Repl	91,613		15,990	1,414	
PBF119, Municipal Buildings Flooring Repl			10,959		
PBF192, Operation & Maintenance Building	89,485	294,104	132,563		
<b>TOTAL EXPENDITURES</b>	6,937,027	7,206,759	7,772,155	7,439,782	7,485,960
<b>ENDING WORKING CAPITAL</b>	4,050,923	5,230,870	4,750,696	4,625,280	4,474,095

#### UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operation & Maintenance Building		223,539	559,932	145,950	
PRO200, Public Education and Interpretive Signage	5,000	5,000	5,000	5,000	5,000
SAN003 Curbside Compost Collection	830,000	830,000			
SAN004 Waste Diversion Center Upgrades		101,000	500,000	1,000,000	

## SEWER OPERATING FUND

The primary revenue source for this fund is customer charges that are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	5,585,640	4,965,847	5,059,295	4,698,381	5,246,281
<b>REVENUES</b>					
Charges for Service	14,254,100	14,611,600	14,973,600	15,337,600	15,701,800
Intergovernmental	162,076	155,034	147,189	138,552	129,270
Miscellaneous and Interest	30,600	35,100	34,400	34,900	37,800
Operating Transfers	527,276	524,922	523,132	519,962	521,300
<b>TOTAL AVAILABLE FUNDS</b>	20,559,692	20,292,502	20,737,616	20,729,394	21,636,450
<b>EXPENDITURES</b>					
Operating and Maintenance	9,340,559	9,161,600	10,227,600	9,500,700	9,782,300
Debt Service	3,625,300	3,607,500	3,593,100	3,576,000	3,591,300
PBF001, Municipal Buildings Roof Improv			60,125	48,616	
PBF080, Municipal Buildings Boiler Replacement			18,385		
PBF082, Municipal Buildings HVAC Repl	26,175	4,817	4,569	5,797	
PBF119, Municipal Buildings Flooring Repl			3,131		
PBF192, Ops & Mtce Building/Site Improv	68,711	83,940	37,875		
SWR053, Sewer Line Rehabilitation	757,500	606,000	575,700	833,250	898,900
SWR149 WWTP Master Plan Improv	1,750,600	1,750,600	1,500,000	1,500,000	1,500,000
WTR150, Automatic Meter Reading	25,000	18,750	18,750	18,750	18,750
<b>TOTAL EXPENDITURES</b>	15,593,845	15,233,207	16,039,235	15,483,113	15,791,250
<b>ENDING WORKING CAPITAL</b>	4,965,847	5,059,295	4,698,381	5,246,281	5,845,200

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
PBF192, Ops & Mtce Building/Site Improv		63,868	159,981	83,400	

## SEWER CONSTRUCTION FUND

The largest source of revenue for this fund is system development fees.

The City strives to keep a fund balance of unobligated cash in the fund to permit a timely response if a new development occurs that needs new sewer lines.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	4,524,645	5,534,969	6,009,648	6,395,316	3,178,555
<b>REVENUES</b>					
Fees	1,529,900	988,200	895,200	796,700	692,500
Interest and Miscellaneous	10,200	13,900	16,100	9,000	1,400
<b>TOTAL AVAILABLE FUNDS</b>	6,064,745	6,537,069	6,920,948	7,201,016	3,872,455
<b>EXPENDITURES</b>					
Interfund Transfer	527,276	524,922	523,132	519,962	521,300
Soils Testing	2,500	2,500	2,500	2,500	2,500
T-1, Street Rehabilitation Program					
SWR149 WWTP Master Plan Improv				3,500,000	
<b>TOTAL EXPENDITURES</b>	529,776	527,422	525,632	4,022,462	523,800
<b>ENDING WORKING CAPITAL</b>	5,534,969	6,009,648	6,395,316	3,178,555	3,348,655

<b>UNFUNDED PROJECTS</b>	Year 1	Year 2	Year 3	Year 4	Year 5
SWR149 WWTP Master Plan Improv				2,000,000	



## STORM DRAINAGE FUND

The primary revenue source for this fund is customer charges for storm drainage that are included in the monthly utility bill.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	5,667,573	1,197,282	1,376,156	1,034,598	1,115,043
<b>REVENUES</b>					
Charges for Service	6,757,421	6,803,202	6,861,650	6,982,168	7,024,763
Capital Improvement Fee	230,408	154,148	129,506	113,553	93,222
Interest and Miscellaneous	21,156	37,384	40,771	42,913	41,982
Reimbursement		7,100,034			
<b>TOTAL AVAILABLE FUNDS</b>	12,676,558	15,292,050	8,408,082	8,173,231	8,275,010
<b>EXPENDITURES</b>					
Operating and Maintenance	3,481,470	3,415,438	3,901,903	3,434,780	3,522,784
Debt Service	2,535,844	2,532,144	2,536,844	2,539,594	2,537,144
DRN021, Storm Drainage Rehabilitation & Replacement	649,535	750,185	800,685	1,002,435	951,935
DRN028, Spring Gulch #2 Drainage & Greenway	77,770				
DRN037, Oigarchy Ditch Improvements	103,752				
DRN039, St Vrain Channel Improvements	4,565,245	7,125,034	25,000	25,000	25,000
PBF001, Municipal Buildings Roof Improv			45,094	48,616	
PBF080, Municipal Buildings Boiler Replacement			18,385		
PBF082, Municipal Buildings HVAC Repl	26,175	9,154	4,568	7,763	
PBF119, Municipal Building Flooring Repl			3,131		
PBF192, Operations & Maintenance Building/Site Imp	39,485	83,940	37,875		
<b>TOTAL EXPENDITURES</b>	11,479,276	13,915,894	7,373,484	7,058,188	7,036,863
<b>ENDING WORKING CAPITAL</b>	1,197,282	1,376,156	1,034,598	1,115,043	1,238,147
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
DRN037, Oligarchy Ditch Improvements		58,845	34,145		
DRN039, St Vrain Channel Improvements	925,000	12,350,000	1,558,707		56,000,000
DRN041, Lefthand Creek Channel Improv, Ph 2	600,000	2,000,000			
PBF192, Operations & Maintenance Building/Site Imp		63,868	159,981	41,700	

## 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

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	2,829,581	431,600	1,751,766	1,723,025	2,785
<b>REVENUES</b>					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	14,934,596	15,382,634	15,844,113	16,319,436	16,809,019
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	472,171	472,171	472,171	472,171	472,171
Interest Income	13,318	6,790	15,797	19,914	30,505
Miscellaneous	10,000	10,000	10,000	10,000	10,000
<b>TOTAL AVAILABLE FUNDS</b>	21,910,397	19,953,926	21,744,578	22,195,277	20,975,211
<b>EXPENDITURES</b>					
Operating and Maintenance	9,776,141	9,971,664	10,171,097	10,374,519	10,582,009
Special Transit Funding	135,000	135,000	135,000	135,000	135,000
Other Transit Projects	25,000	25,000	25,000	25,000	25,000
DRN028, Spring Gulch #2 Drain & Grwy	280,000				
DRN039, St Vrain Channel Improvements	25,076	407,200	25,000	25,000	25,000
DTR028, Downtown Crosswalk	100,265				
PBF001, Municipal Buildings Roof Improv			59,607	120,491	
PBF080, Municipal Buildings Boiler Replacement			45,508		
PBF082, Municipal Buildings HVAC Repl	64,815	24,327	11,309	17,794	
PBF119 Municipal Buildings Flooring Repl			7,827		
PBF192, Ops & Mtce Building/Site Improv		138,969	1,093,205	94,688	
PRO083, Primary & Secondary Grwy Conn					765,000
TRP001, Street Rehabilitation Program	5,800,000	5,800,000	5,880,000	5,950,000	6,500,000
TRP011, Transportation System Management	950,000	1,300,000	800,000	800,000	1,500,000
TRP076, South Pratt Parkway Bridge St Vrain	2,696,000				
TRP094, Railroad Quit Zones	50,000				
TRP105, Missing Sidewalk/Trail Connections	220,000				
TRP117, Hover St Bridge over St Vrain River				1,500,000	
TRP118, Boston Ave Bridge over St Vrain River			650,000	3,150,000	
TRP119, 3rd Ave Westbound Bridge Rehabilitation			170,000		930,000
TRP120 Ken Pratt Blvd/SH119 Imprv - S Pratt to Nelson		400,000			
TRP123 Nelson RD Imprv- Grandview Meadows Dr to Hover St			150,000		
TRP124 Nelson RD & Hover St intersection Imprv			230,000		
TRP127, 1st Ave & Emery Intersection Improvements	800,000				
TRP128 County Rd 26 Improv- County Line Rd to Union Res	556,500		568,000		
<b>TOTAL EXPENDITURES</b>	21,478,797	18,202,160	20,021,553	22,192,492	20,462,009
<b>ENDING WORKING CAPITAL</b>	431,600	1,751,766	1,723,025	2,785	513,202

## STREET IMPROVEMENT FUND UNFUNDED PROJECTS

### Fund Statement

	Year 1	Year 2	Year 3	Year 4	Year 5
DRN39 St Vrain Channel Improvements		3,000,000			
PBF192, Operations & Maintenance Building/Site Improvement		159,671	399,952	41,700	
TRP001, Street Rehabilitation Program	250,000	553,000	790,000	1,054,000	854,000
TRP092, Boston Ave Connection - Price to Martin	4,100,000				
TRP094, Railroad Quiet Zones	6,600,000				
TRP098, State Highway 66 Improvements - Hover to US 287	500,000		200,000	7,000,000	
TRP105, Missing Sidewalks		225,000	225,000	225,000	225,000
TRP106, Hover Street Rehabilitation			40,000	435,000	350,000
TRP114, Bowen Street Bridge over Lefthand Creek	172,500	1,782,500			
TRP117, Hover Street Bridge over St Vrain River					3,500,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson					2,300,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp					10,076,200
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave			600,000		2,400,000
TRP123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave				425,000	4,336,000
TRP124, Nelson Rd & Hover St Intersection Improvements				4,430,000	
<b>TOTAL, UNFUNDED PROJECTS</b>	<b>11,622,500</b>	<b>5,720,171</b>	<b>2,254,952</b>	<b>13,610,700</b>	<b>24,041,200</b>

## TRANSPORTATION COMMUNITY INVESTMENT FEE FUND

This fund was created in 1993 to provide funding for oversizing arterial street construction, improvements, landscaping, and arterial intersection improvements. The Transportation Community Investment Fee (TCIF) is levied on all new construction (residential, commercial and industrial) in the city to provide a portion of the capital to meet the demand that new development creates for arterial street and intersection improvements (Longmont Municipal Code, Chapter 13.38).

### Fund Statement

	2017	2018	2019	2020	2020
<b>BEGINNING WORKING CAPITAL</b>	263,670	929,904	113,187	1,051,810	1,030,325
<b>REVENUES</b>					
Fees	663,250	478,300	425,450	372,600	309,180
Interest Income	2,984	4,983	5,142	5,915	7,654
<b>TOTAL AVAILABLE FUNDS</b>	929,904	1,413,187	1,051,810	1,430,325	1,347,159
<b>EXPENDITURES</b>					
TRP120, Ken Pratt Blvd Improvements		1,300,000			250,000
TRP121, Ken Pratt Blvd/SH119 Imprv - Hover St			500,000		
TRP122, Hover St Improvements				400,000	
<b>TOTAL EXPENDITURES</b>	0	1,300,000	500,000	400,000	250,000
<b>ENDING WORKING CAPITAL</b>	929,904	113,187	1,051,810	1,030,325	1,097,159
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
TRP121, Ken Pratt Blvd/SH119 Imprv - Hover St					423,800
TRP122, Hover St Improvements					350,000
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St					2,089,000
TRP124, Nelson Rd & Hover St Intersection Improvements				1,550,000	

## WATER ACQUISITION FUND

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	5,090,175	4,970,375	4,849,975	117,375	22,775
<b>REVENUES</b>					
Cash in Lieu	5,000	5,000	5,000	5,000	5,000
Interest	25,200	24,600	12,400	400	100
<b>TOTAL AVAILABLE FUNDS</b>	5,120,375	4,999,975	4,867,375	122,775	27,875
<b>EXPENDITURES</b>					
Water Rights	50,000	50,000	50,000	50,000	
Conservation Incentive & Misc	100,000	100,000	100,000	50,000	
WTR172, Windy Gap Firming Project			4,600,000		
<b>TOTAL EXPENDITURES</b>	150,000	150,000	4,750,000	100,000	0
<b>ENDING WORKING CAPITAL</b>	4,970,375	4,849,975	117,375	22,775	27,875

## WATER OPERATING FUND

Revenue sources for this fund are payments from water customers, the Windy Gap surcharge, and one-third of the water system development fee.

Operating and maintenance and debt service costs are from Puboic Works and Natural Resources Department projections.

### Fund Statement

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	15,529,245	15,228,878	17,543,455	(4,859,551)	(3,492,186)
<b>REVENUES</b>					
Charges for Service	16,145,296	17,314,100	18,837,400	18,831,800	18,819,800
System Development Fees	473,900	1,412,396	112,396		
Interest and Miscellaneous	132,600	287,600	232,000	312,396	312,396
Operating Transfers	626,696	627,789	626,243	626,172	626,521
<b>TOTAL AVAILABLE FUNDS</b>	32,907,737	34,870,763	37,351,494	14,910,817	16,266,531
<b>EXPENDITURES</b>					
Operating and Maintenance	13,488,014	14,219,500	15,899,600	14,913,100	15,368,000
Debt Service	1,305,616	1,307,894	2,231,121	2,230,974	3,158,149
DRN28, Spring Gulch #2 Drain & Grwy	40,400		53,126		
DRN037, Oligarchy Ditch Improvements	103,752				
PBF001, Municipal Buildings-Roof Improvements			105,219	97,231	
PBF080, Municipal Buildings Boiler Replacement			36,770		
PBF082, Municipal Buildings HVAC Replacements	52,351	9,635	9,137	10,888	
PBF119, Municipal Buildings Flooring Replacements			6,262		
PBF192, Ops & Mtce Building/Site Improvements	108,196	168,059	75,750		
PRO121, Park Ponds Dredging & Stabilization	83,250	35,500	55,500		
WTR066, Water Line Replacements	1,107,130	1,218,370	1,147,310	994,560	1,043,370
WTR150, Automatic Meter Reading	75,000	56,250	56,250	56,250	56,250
WTR155, Water Treatment Plant Improvements	100,000	100,000	100,000	100,000	100,000
WTR172, Windy Gap Firming Project	330,000		22,435,000		
WTR181, Water Resources Infra Improvements	453,750				
WTR182, Flow Monitoring Program	50,000				
WTR188, Regional Potable Water Interconnections	141,400	212,100			
WTR189, Nelson-Flanders WTP Expansion	240,000		2,160,000		
<b>TOTAL EXPENDITURES</b>	17,678,859	17,327,308	42,211,045	18,403,003	19,725,769
<b>ENDING WORKING CAPITAL</b>	15,228,878	17,543,455	(4,859,551)	(3,492,186)	(3,459,238)

<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
DRN37, Oligarchy Ditch Improvements		58,845	34,145		
PBF192, Operations& Maintenance Building/Site Imprv		127,737	319,961	104,250	
PRO200 Public Education and Interpretive Signage	5,000	5,000	5,000	5,000	5,000
WTR112, North St Vrain Pipeline Replacement	4,800,000	873,360	4,410,468	803,710	
WTR153, South St Vrain Pipeline Improvements	2,702,400				
WTR173, Raw Water Irrigation Planning & Construction	240,024				
WTR177, Union Reservoir Pumpback Pipeline				340,000	3,434,000
WTR183, Price Park Tank Replacement	760,000	9,146,300			
WTR189, Nelson-Flanders WTP Expansion				10,478,400	10,478,400

## 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

	2017	2018	2019	2020	2021
<b>BEGINNING WORKING CAPITAL</b>	19,782,096	20,393,422	21,643,022	5,225,122	3,316,922
<b>REVENUES</b>					
Fees	2,143,100	1,340,000	1,172,200	1,012,700	927,900
Miscellaneous and Interest	92,100	101,000	60,000	11,000	5,200
<b>TOTAL AVAILABLE FUNDS</b>	22,017,296	21,834,422	22,875,222	6,248,822	4,250,022
<b>EXPENDITURES</b>					
Soils Testing	2,500				
Transfer to Water Operating Fund	626,696				
WTR137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
WTR172, Windy Gap Firing Project	330,000		14,330,000		
WTR173, Raw Water Irrigation Planning and Construction	478,328				
WTR179, Water System Oversizing	75,750	50,500	50,500	50,500	50,500
WTR181, Water Resources Rehab & Improv				211,800	
WTR188, Regional Potable Water Interconnections	60,600	90,900			
WTR189, Nelson Flanders WTP Expansion			3,219,600	2,619,600	
<b>TOTAL EXPENDITURES</b>	1,623,874	191,400	17,650,100	2,931,900	100,500
<b>ENDING WORKING CAPITAL</b>	20,393,422	21,643,022	5,225,122	3,316,922	4,149,522
<b>UNFUNDED PROJECTS</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
WTR109, Clover Basin Water Transmission Line		3,977,500			
WTR177, Union Res Pumpback Pipeline				340,000	3,434,000