

City of Longmont, Colorado



2019 - 2023 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, as laid out in the Envision Longmont Multimodal & Comprehensive Plan. The CIP encourages discussion of the direction the City wants to take. Because many factors are involved in developing a Capital Improvement Program, it can be a complicated process. The intent of this section is to answer some of the most frequently asked questions about Capital Improvement Programs, such as:

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

What is a Capital Improvement Program?

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

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

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When priorities change and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that the City Council is not committing funding for any projects beyond the first year. Projects scheduled in the four years after 2019 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 2019 through 2023.

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

How do I read a CIP?

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

Project Descriptions

The majority of the CIP is descriptions of individual projects, including justification, estimated costs, and location maps. 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 types 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 2019, but the inclusion of projects from 2019 through 2023 provides an idea of what the City's longer term priorities are. Since those priorities may change at any time, the Council must have flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2019-2023 due to a lack of funding or timing considerations. Information is provided on unfunded projects to show what capital projects still need to be completed and the total demands on available resources.

Unfunded projects do not have specific years (2019-2023) associated with their construction. Instead, they have costs listed under Year 1 through Year 5, which do not correspond to any particular calendar year. The reason for showing different years for an unfunded project is to determine whether or not the City can implement a project in phases and the cost of each phase. If additional monies become available, this information helps staff determine which additional projects can be funded.

Fund Information

In the Fund Information section of this document, there is a summary page for each fund that includes a fund statement, the projects scheduled to be financed from that fund, and any unfunded projects. Each fund statement includes 2019 budgeted revenues and expenditures and projected revenues and expenditures for 2019-2023. The projections are intended to give the reader a general idea of the City's capital priorities, by fund, through 2023.

Why does the City develop a CIP?

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

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

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

- The extensive development and consideration process increases the City Council's and the general public's understanding of the City's capital needs and capabilities.
- A separate process to consider capital projects encourages exploration and use of alternative means to fund projects.
- There is more time to allow greater resident involvement in the CIP. Residents are therefore better able to understand and react to the suggested projects that a CIP outlines. With a CIP development process separate from consideration of the Operating Budget, the CIP can be considered and discussed on its own merits, without the pressures of other Operating Budget concerns.
- There is more time to assure that projects coincide with the City's adopted master plans and related policies.
- The CIP process includes consideration of how projects will affect the City's Operating Budget after the project is completed. For example, if a new park is built, funds must be added to the Operating Budget for maintenance of the park.

After the CIP for 2019-2023 is finalized, the projects that are designated to be funded in 2019 are included in the City's 2019 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 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 or upgrade their own capital projects.

Longmont City Council

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

How is the CIP developed?

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

- The Budget Office updates the workbook then holds an informational meeting in March for all City staff who will be involved in identifying and submitting projects.
- The departments complete CIP project forms and submit them to the Budget Office in May.
- The Budget Office is available to meet with each department that has submitted projects to review the funding proposals and to resolve any questions. The Budget Office makes any necessary revisions and prepares a draft of all materials, which are reviewed by staff in June.
- The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary.
- The Budget Office prepares the proposed CIP document, which reflects the staff's decisions. Staff makes a presentation on the proposed CIP to City Council in September. The City Council reviews the CIP, directs staff to make any changes they feel are necessary, holds a public hearing in September, and adopts the CIP in conjunction with the adoption of the annual Operating Budget in October.

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

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

A summary of all projects that are scheduled to be funded and a schedule of all unfunded projects are included in the Projects Summary section of this document. Fund statements for each fund that is scheduled to finance CIP projects are included in the Fund Information section.

What is the general philosophy behind the funding decisions?

For many projects, the City follows a pay-as-you-go philosophy. The larger projects tend to be funded via a combination of available fund balance and debt. These projects were funded by debt:

- Recent improvements at the Wastewater Treatment plant have been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of \$13.39 million, Series 2013 Sewer Revenue Bonds in the amount of \$7.74 million, and Series 2015 Sewer Revenue Bonds in the amount of \$31.1 million. The Series 2010B are taxable Build America Bonds, and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.
- The construction of the City's new Water Treatment Plant also was funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of \$14.998 million.
- Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of \$29.77 million. The Series 2010B are taxable Build America Bonds, and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.
- 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.
- Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. An additional \$20.5 million in Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek. The Series 2008 Revenue Bonds were refinanced in 2016 to secure a more advantageous interest rate.

- The fiber-to-premise buildout and completion of the community broadband network have been funded by Series 2014 Electric and Broadband Revenue Bonds in the amount of \$38.035 million and Series 2017 Electric and Broadband Revenue Bonds in the amount of \$7.265 million.

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 specifically to 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 Envision Longmont Multimodal & Comprehensive Plan outlines Longmont's aspirations for the future. This plan provides guidance for decision making regarding the long-range needs of the community. It helps inform residents, property owners, developers, and others of Longmont's plans for the future and the City's general priorities. The plan includes a number of goals, policies and specific strategies with implications for the CIP process; this policy foundation is largely contained in the Policy Framework of the Plan (Section 2). The Growth Framework section of the plan (Section 3) assists in anticipating, evaluating and making decisions regarding future development and the timing of infrastructure improvements. The Action Plan (Section 4 of the Envision Plan) contains a comprehensive list of strategies and recommended actions to support the implementation of the plan. Some of these strategies identify public improvements or specific projects that will help advance the plan; these types of strategies are most likely to be directly tied to the CIP. Other types of strategies include policies and programs, regulatory revisions, partnerships, and advocacy and engagement. While these types of strategies may not have a direct tie to a specific CIP project, they still can influence the CIP.

ENVISION LONGMONT GOALS

The Policy Framework of Envision Longmont is organized around six guiding principles and defines specific goals and policies to help the community achieve its desired future. There are several goals and policies within these guiding principles that directly or indirectly address growth, redevelopment, and capital improvements. These guiding principles, goals, and policies are further described in the "Projects Summary" section of the document.

A Sustainable and Resilient Longmont

Envision Longmont provides a strategic vision and roadmap to guide growth and development of the city. This vision is embodied in the six guiding principles. These principles and their supporting goals are intended to promote a more sustainable and resilient Longmont. These guiding principles are closely interrelated, and all contribute to the overall vision established for Longmont by the community. This systems approach recognizes the interdependent economic, social, and environmental implications of policies, decisions and outcomes.

The plan offers guidance about key elements for a sustainable and resilient future as they relate to each of the guiding principles. As the community works toward building a more sustainable and resilient Longmont, the Capital Improvement Program is an important tool that assists in:

- Creating livable, centers, corridors and neighborhood
- Constructing a complete, balanced, and connected transportation system
- Supporting housing, services, amenities, and opportunities for all
- Ensuring a safe, healthy, and adaptable community

- Striving for responsible stewardship of our resources
- Encouraging job growth and economic vitality through innovation and collaboration.

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 tool that can help leverage private investment in the community, stimulate growth that meets community goals, and enhances the overall quality of life within the city. For example, the community can continue to develop a more sustainable and resilient economy by positively influencing the locational decisions of businesses seeking to expand or relocate in Longmont. More specifically, 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.

Matching identified infrastructure and capital improvements to specific community-supported plans such as Envision Longmont is one strategy that sets the framework and provides the necessary public sector support to undertake redevelopment and reinvestment in selected areas, like the focus areas identified in Envision Longmont. Public investment in a specific area stimulates private investment, which in turn, can create jobs, increase tax revenue, attract business development, and improve the overall quality of life of Longmont residents. This type of public/private partnership is an important step that creates and maintains an environment that encourages the retention, growth, and continued profitability of businesses that benefit the city, its tax base, and its 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 the 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 a sustainable and resilient 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 in order to attract and retain business investment.

Public infrastructure and capital improvement investment offer a number of favorable benefits to the Longmont economy and overall quality of life. 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. In order for Longmont to stay competitive and to continue to build a sustainable and resilient community, ongoing public investment in the community is essential.

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

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

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

Amendments requiring City Manager approval:

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

Amendments requiring City Council approval:

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

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

Conclusion

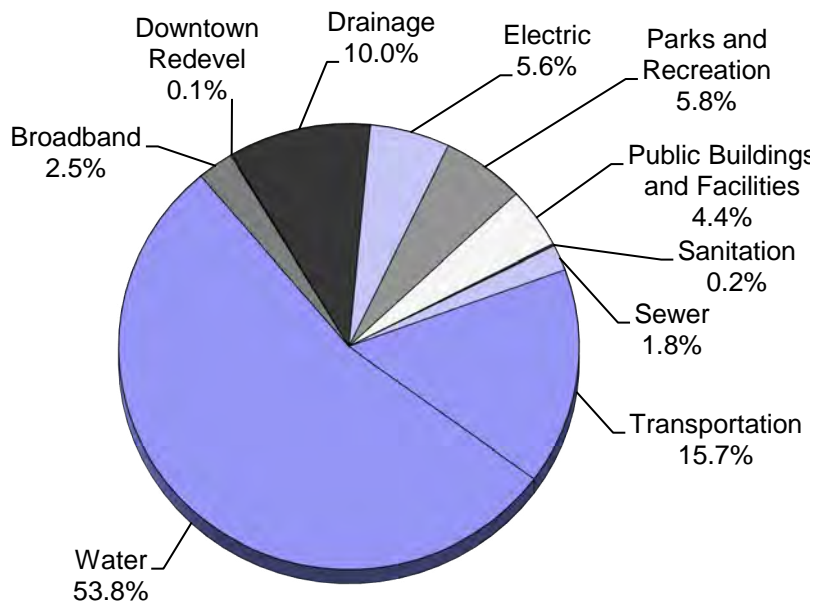
The CIP is a critical tool for implementing Envision Longmont. It is, first and foremost, a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that 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.

2019 Funded Projects

Projects scheduled in 2019 total \$87,919,949 and are included in the 2019 Operating Budget. By category, the projects proposed to be funded for 2019 are:

- * Broadband- \$2,230,000
- * Downtown Redevelopment - \$80,000
- * Drainage - \$8,783,450
- * Electric - \$4,930,000
- * Parks and Recreation - \$5,140,638
- * Public Buildings & Facilities - \$3,868,397
- * Sanitation - \$151,500
- * Sewer - \$1,625,000
- * Transportation - \$13,836,000
- * Water - \$47,274,964

2019 CIP Projects by Category



2019 Funded Projects

Broadband

BRB002	Broadband Aid to Construction	30,000
BRB004	Broadband Fiber Construction & Installations	2,200,000
	Total	2,230,000

Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	30,000
DTR030	Downtown Alley Planning	50,000
	Total	80,000

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	1,311,000
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	7,132,450
DRN037	Oligarchy Ditch Improvements	250,000
DRN039	Resilient St Vrain Project	50,000
DRN046	Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr	40,000
	Total	8,783,450

Electric

ELE009	Electric Feeder Underground Conversion	100,000
ELE014	Electric System Capacity Increases	820,000
ELE016	Electric Substation Expansion	200,000
ELE017	Electric Substation Upgrades	75,000
ELE044	Electric System Reliability Improvements	100,000
ELE091	Street Lighting Program	25,000
ELE097	Electric Aid To Construction	3,600,000
ELE099	Advanced Metering	10,000
	Total	4,930,000

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	1,360,105
PRO010	Union Reservoir Master Planned Improvements	310,600
PRO077	McIntosh Lake District Park	220,050
PRO083	Primary and Secondary Greenway Connection	500,000
PRO102	Swimming and Wading Pools Maintenance	155,153
PRO113	Park Irrigation Pump Systems Rehabilitation	61,500
PRO121	Park Ponds Dredging and Stabilization	68,560
PRO136	Park Bridge Replacement Program	255,594
PRO140	Fox Meadows Neighborhood Park	188,200
PRO169	Golf Course Cart Path Improvements	60,600
PRO186	Park Infrastructure Rehabilitation and Replacement	1,028,311
PRO191	Golf Buildings Rehabilitation	101,000
PRO200	Public Education and Interpretive Signage	36,000
PRO202	Montgomery Farms Land Acquisition	584,715
PRO204	Pollinator Gardens	30,250
PRO205	Distel Property Acquisition	180,000
	Total	5,140,638

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	766,860
PBF002	Municipal Facilities ADA Improvements	195,869
PBF080	Municipal Buildings Boiler Replacement	160,964
PBF082	Municipal Buildings HVAC Replacement	679,008

2019 Funded Projects

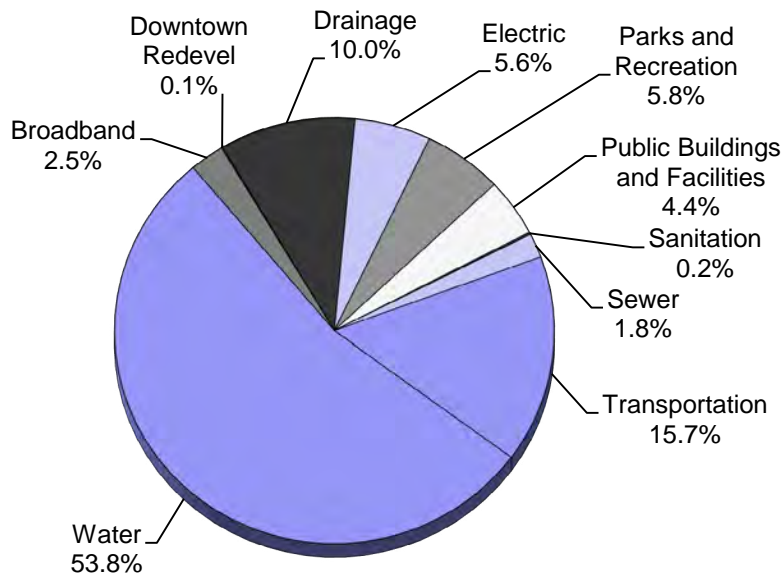
PBF109	Municipal Facilities Parking Lot Rehabilitation	166,650
PBF119	Municipal Buildings Flooring Replacement	49,413
PBF145	Community Services Specialized Equipment	225,225
PBF178	Council Chambers Remodel	229,108
PBF181	Municipal Buildings UPS Repair and Replacement	16,500
PBF189	Municipal Buildings Exterior Maintenance	10,000
PBF190	Municipal Buildings Interior Maintenance	16,200
PBF192	Operations & Maintenance Building/Site Improvement	1,307,600
PBF204	Sunset Campus Expansion	40,000
PBF212	Mag Chloride Secondary Containment at Public Works	5,000
	Total	3,868,397
 Sanitation		
SAN004	Waste Diversion Center Upgrades	151,500
	Total	151,500
 Sewer		
SWR053	Sanitary Sewer Rehabilitation and Improvements	900,000
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000
SWR149	Wastewater Treatment Master Plan Improvements	550,000
	Total	1,625,000
 Transportation		
TRP001	Street Rehabilitation Program	6,605,000
TRP011	Transportation System Management Program	1,687,000
TRP094	Railroad Quiet Zones	330,000
TRP105	Missing Sidewalks	395,000
TRP106	Hover Street Rehabilitation	200,000
TRP118	Boston Avenue Bridge over St Vrain River	680,000
TRP119	3rd Avenue Westbound Bridge Rehabilitation	190,000
TRP122	Hover St Imprvmt - Ken Pratt Blvd to Boston Ave	750,000
TRP128	County Rd 26 & Trail Improvements	850,000
TRP131	1st and Main Transit Station Area Improvements	400,000
TRP132	Enhanced Multi-Use Corridor Improvements	50,000
TRP133	Pike Road Improvements - S Sunset St to Main St	1,699,000
	Total	13,836,000
 Water		
WTR066	Water Distribution Rehabilitation and Improvements	1,414,960
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	75,000
WTR155	Water Treatment Plant Improvements	100,000
WTR172	Windy Gap Firming Project	41,200,000
WTR173	Raw Water Irrigation Planning and Construction	60,000
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	357,750
WTR182	Flow Monitoring Program	25,000
WTR188	Regional Potable Water Interconnections	1,159,200
WTR189	Nelson-Flanders WTP Expansion	1,314,904
WTR192	Price Park Transmission Line Rehabilitation	1,467,650
	Total	47,274,964
	 2019 Funded Projects	 87,919,949

2019 - 2023 Funded Projects

Projects scheduled to be completed from 2019 through 2023 total \$217,747,125 for the five-year period.

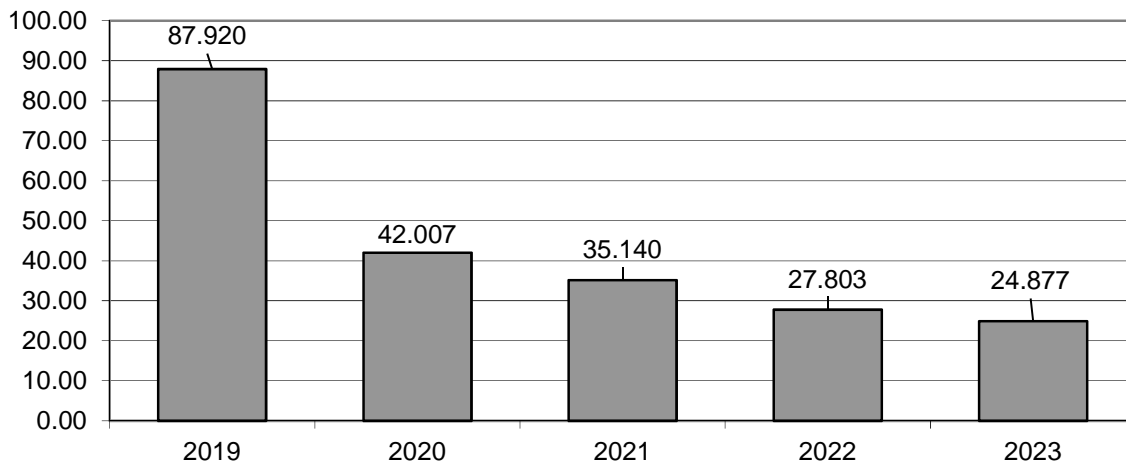
The largest category of projects is in Water, which makes up \$69 million of the five-year spending, followed by Transportation projects (\$53.6 million), Parks and Recreation projects (\$25.6 million), and Public Buildings and Facilities projects (\$20.4 million).

2019-2023 CIP Projects by Category



2019-2023 CIP Expenditures by Year

Millions of Dollars



2019-2023 Capital Improvement Program: Funded Projects

		2018 Budget	2019	2020	2021	2022	2023	2019-2023 Total
Broadband								
BRB002	Broadband Aid to Construction	85,000	30,000	30,000	30,000	30,000	30,000	150,000
BRB004	Broadband Fiber Construction & Installations	3,400,000	2,200,000	1,500,000	1,300,000	1,300,000	1,300,000	7,600,000
Total		3,485,000	2,230,000	1,530,000	1,330,000	1,330,000	1,330,000	7,750,000
Downtown Redevelopment								
DTR023	Downtown Parking Lot Improvements	93,542	30,000	10,000	10,000	30,000		80,000
DTR030	Downtown Alley Planning		50,000					50,000
Total		93,542	80,000	10,000	10,000	30,000	-	130,000
Drainage								
DRN021	Storm Drainage Rehabilitation and Improvements	1,699,181	1,311,000	901,450	1,134,250	1,037,550	1,719,550	6,103,800
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	295,805	7,132,450	1,954,550				9,087,000
DRN037	Oligarchy Ditch Improvements	180,800	250,000		300,000	454,000	303,000	1,307,000
DRN039	Resilient St Vrain Project	29,593,648	50,000	50,000	50,000	50,000		200,000
DRN045	Spring Gulch #2 Channel Improvements	50,000		150,000	505,000			655,000
DRN046	Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr	20,000	40,000					40,000
Total		31,839,434	8,783,450	3,056,000	1,989,250	1,541,550	2,022,550	17,392,800
Electric								
ELE009	Electric Feeder Underground Conversion	185,500	100,000	176,550	220,000			496,550
ELE014	Electric System Capacity Increases	849,367	820,000	280,000	45,000	200,000	90,000	1,435,000
ELE016	Electric Substation Expansion	1,000,000	200,000		1,200,000			1,400,000
ELE017	Electric Substation Upgrades	50,000	75,000	160,000	50,000	50,000	50,000	385,000
ELE044	Electric System Reliability Improvements	222,000	100,000	100,000	100,000	100,000	100,000	500,000
ELE091	Street Lighting Program	50,000	25,000					25,000
ELE097	Electric Aid To Construction	4,853,000	3,600,000	1,200,000	800,000	700,000	700,000	7,000,000
ELE099	Advanced Metering	10,000	10,000	10,000	10,000			30,000
Total		7,219,867	4,930,000	1,926,550	2,425,000	1,050,000	940,000	11,271,550
Parks and Recreation								
PRO05B	St. Vrain Greenway	1,944,916	1,360,105		1,262,500	505,000	106,050	3,233,655
PRO010	Union Reservoir Master Planned Improvements		310,600	659,741	840,068			1,810,409
PRO077	McIntosh Lake District Park		220,050			57,860	834,805	1,112,715
PRO083	Primary and Secondary Greenway Connection	1,267,589	500,000	425,000	911,200	1,060,500	1,269,500	4,166,200
PRO102	Swimming and Wading Pools Maintenance	297,078	155,153	248,372	608,720	547,208	438,100	1,997,553
PRO113	Park Irrigation Pump Systems Rehabilitation	120,000	61,500	80,000	75,000	75,000	75,000	366,500
PRO121	Park Ponds Dredging and Stabilization	160,005	68,560	60,000				128,560
PRO136	Park Bridge Replacement Program	1,887	255,594					255,594
PRO140	Fox Meadows Neighborhood Park	2,700	188,200	1,845,900				2,034,100
PRO146	Roosevelt Park Improvements				15,540	156,045		171,585
PRO147	Kensington Park Rehabilitation			717,060				717,060

Notes:

2018 Budget includes all appropriations and CIP Amendments currently completed in 2018
 Projects in blue are funded in full or partially with bonds

2019-2023 Capital Improvement Program: Funded Projects

		2018 Budget	2019	2020	2021	2022	2023	2019-2023 Total
PRO149	Bohn Farm Pocket Park				240,100			240,100
PRO169	Golf Course Cart Path Improvements	156,713	60,600	60,600	60,600	60,600	60,600	303,000
PRO184	Alta Park Master Planned Improvements				277,830			277,830
PRO186	Park Infrastructure Rehabilitation and Replacement	1,174,705	1,028,311	1,161,426	795,078	1,115,590	1,233,698	5,334,103
PRO191	Golf Buildings Rehabilitation	206,980	101,000					101,000
PRO200	Public Education and Interpretive Signage	48,000	36,000					36,000
PRO202	Montgomery Farms Land Acquisition	584,715	584,715	584,715	584,715	584,714		2,338,859
PRO204	Pollinator Gardens		30,250					30,250
PRO205	Distel Property Acquisition		180,000	180,000	180,000	180,000	180,000	900,000
Total		5,965,288	5,140,638	6,022,814	5,851,351	4,342,517	4,197,753	25,555,073
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	70,007	766,860	674,600	329,143	219,008	386,693	2,376,304
PBF002	Municipal Facilities ADA Improvements	193,856	195,869	172,890	287,208	269,113	344,231	1,269,311
PBF037	Fire Stations Improvements	138,750		40,000	40,000	40,000	40,000	160,000
PBF080	Municipal Buildings Boiler Replacement	32,330	160,964	88,325	220,180	369,902	76,659	916,030
PBF082	Municipal Buildings HVAC Replacement	1,052,821	679,008	683,399	350,683	658,811	543,936	2,915,837
PBF109	Municipal Facilities Parking Lot Rehabilitation	165,064	166,650	117,160	142,635	112,110	135,340	673,895
PBF119	Municipal Buildings Flooring Replacement	141,400	49,413	91,910	69,690			211,013
PBF145	Community Services Specialized Equipment	219,850	225,225	238,050	511,630	511,720	430,390	1,917,015
PBF160	Municipal Buildings Auto Door and Gate Replacement					15,000	15,000	30,000
PBF163	Municipal Buildings Keyless Entry					15,000	15,000	30,000
PBF165	Municipal Buildings Emergency Generators			75,000	681,750			756,750
PBF171	Memorial Building Facility Renovations			38,950				38,950
PBF178	Council Chambers Remodel	10,000	229,108					229,108
PBF181	Municipal Buildings UPS Repair and Replacement	20,000	16,500	18,150	15,000	28,750	18,975	97,375
PBF185	Longmont Recreation Center Facility Improvements			110,335				110,335
PBF186	Longmont Recreation Center Fitness Improvements			8,250	352,294			360,544
PBF189	Municipal Buildings Exterior Maintenance	15,000	10,000	10,000	10,000	10,000	10,000	50,000
PBF190	Municipal Buildings Interior Maintenance	19,800	16,200			18,000	18,000	52,200
PBF192	Operations & Maintenance Building/Site Improvement	2,294,187	1,307,600		2,474,100	959,300	120,000	4,861,000
PBF197	Safety & Justice Center Improvements					105,545		105,545
PBF204	Sunset Campus Expansion		40,000					40,000
PBF205	Facilities Condition Assessments						1,160,000	1,160,000
PBF212	Mag Chloride Secondary Containment at Public Works		5,000	19,000				24,000
PBF215	Coffman St Mixed Use Development Parking Garage			2,000,000				2,000,000
Total		4,373,065	3,868,397	4,386,019	5,484,313	3,332,259	3,314,224	20,385,212
Sanitation								
SAN004	Waste Diversion Center Upgrades		151,500	202,000	252,500	1,010,000		1,616,000
Total		-	151,500	202,000	252,500	1,010,000	-	1,616,000
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	1,634,162	900,000	1,000,000	850,000	900,000	900,000	4,550,000
SWR147	Infiltration/Inflow Investigation and Evaluation	313,895	175,000	175,000	175,000			525,000
SWR149	Wastewater Treatment Master Plan Improvements	18,781,499	550,000	400,000	1,500,000	2,000,000	1,500,000	5,950,000

Notes:

2018 Budget includes all appropriations and CIP Amendments currently completed in 2018
 Projects in blue are funded in full or partially with bonds

2019-2023 Capital Improvement Program: Funded Projects

		2018 Budget	2019	2020	2021	2022	2023	2019-2023 Total
Transportation								
TRP001	Street Rehabilitation Program	7,350,524	6,605,000	5,594,000	5,924,000	7,270,000	7,633,000	33,026,000
TRP011	Transportation System Management Program	4,604,491	1,687,000	1,663,000	875,000	875,000	875,000	5,975,000
TRP094	Railroad Quiet Zones	50,000	330,000					330,000
TRP105	Missing Sidewalks	1,224,374	395,000	400,000	400,000	400,000	300,000	1,895,000
TRP106	Hover Street Rehabilitation	75,000	200,000					200,000
TRP118	Boston Avenue Bridge over St Vrain River		680,000		3,500,000			4,180,000
TRP119	3rd Avenue Westbound Bridge Rehabilitation		190,000		1,025,000			1,215,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	897,845		250,000		2,000,000		2,250,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect				500,000			500,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	500,000	750,000	200,000				950,000
TRP128	County Rd 26 & Trail Improvements	458,746	850,000					850,000
TRP131	1st and Main Transit Station Area Improvements		400,000					400,000
TRP132	Enhanced Multi-Use Corridor Improvements		50,000	25,000	70,000			145,000
TRP133	Pike Road Improvements - S Sunset St to Main St		1,699,000					1,699,000
Total		15,160,980	13,836,000	8,132,000	12,294,000	10,545,000	8,808,000	53,615,000
Water								
WTR066	Water Distribution Rehabilitation and Improvements	1,771,117	1,414,960	1,550,090	1,755,470	1,496,510	1,638,920	7,855,950
WTR112	North St Vrain Pipeline Replacement	4,582,718		1,464,500				1,464,500
WTR137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150	Automatic Meter Reading	254,526	75,000	75,000	75,000			225,000
WTR155	Water Treatment Plant Improvements	649,458	100,000	100,000	100,000	100,000	100,000	500,000
WTR172	Windy Gap Firming Project	6,200,000	41,200,000					41,200,000
WTR173	Raw Water Irrigation Planning and Construction	980,600	60,000	53,900	337,840			451,740
WTR179	Water System Oversizing	126,250	50,500	50,500	50,500	50,500	50,500	252,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	2,032,669	357,750	120,000	584,800			1,062,550
WTR182	Flow Monitoring Program	399,486	25,000	25,000	25,000	25,000	25,000	125,000
WTR188	Regional Potable Water Interconnections	1,316,359	1,159,200	788,400				1,947,600
WTR189	Nelson-Flanders WTP Expansion	240,000	1,314,904	4,774,296				6,089,200
WTR191	Montgomery Tank Replacement	276,000		6,114,800				6,114,800
WTR192	Price Park Transmission Line Rehabilitation	50,000	1,467,650					1,467,650
Total		18,929,183	47,274,964	15,166,486	2,978,610	1,722,010	1,864,420	69,006,490
2019-2023 Funded Projects		107,795,915	87,919,949	42,006,869	35,140,024	27,803,336	24,876,947	217,747,125

Notes:

2018 Budget includes all appropriations and CIP Amendments currently completed in 2018
 Projects in blue are funded in full or partially with bonds

2019-2023 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment							
DTR030	Downtown Alley Planning		100,000	250,000	250,000	250,000	850,000
DTR032	Plaza Rehab		100,000	100,000			200,000
Total		-	200,000	350,000	250,000	250,000	1,050,000
Drainage							
DRN021	Storm Drainage Rehabilitation and Improvements					1,515,000	1,515,000
DRN037	Oligarchy Ditch Improvements					250,000	250,000
DRN039	Resilient St Vrain Project					56,000,000	56,000,000
DRN041	Lefthand Creek Channel Improvements, Phase 2	600,000	2,000,000				2,600,000
Total		600,000	2,000,000	-	-	57,765,000	60,365,000
Electric							
ELE044	Electric System Reliability Improvements	50,000	100,000	200,000	300,000	400,000	1,050,000
ELE091	Street Lighting Program		25,000	25,000	25,000	25,000	100,000
ELE099	Advanced Metering				4,000,000	4,000,000	8,000,000
Total		50,000	125,000	225,000	4,325,000	4,425,000	9,150,000
Parks and Recreation							
PRO010	Union Reservoir Master Planned Improvements				10,469,155	2,992,529	13,461,684
PRO024	Ute Creek Maintenance Facility	1,478,600					1,478,600
PRO025	Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO027	Twin Peaks Irrigation System	3,100,400					3,100,400
PRO090	Sunset Irrigation System	854,800					854,800
PRO129	Arterial Landscape Improvements			333,300			333,300
PRO134	Centennial Pool Renovation	941,428					941,428
PRO149	Bohn Farm Pocket Park					134,850	134,850
PRO186	Park Infrastructure Rehabilitation and Replacement	4,531,482					4,531,482
PRO197	Golf Irrigation Rehabilitation and Replacement	290,400		50,500	50,500	50,500	441,900
PRO200	Public Education and Interpretive Signage		48,000	48,000	48,000	48,000	192,000
PRO201	Airport Road Dog Park	1,239,570					1,239,570
PRO203	Roosevelt Pavilion Concrete Replacement	206,000					206,000
Total		12,743,380	2,418,200	431,800	10,567,655	3,225,879	29,386,914
Public Buildings and Facilities							
PBF073	Fire Station #2 Replacement/Renovation	4,408,000					4,408,000
PBF074	Fire Station #6 Replacement	4,980,000					4,980,000
PBF087	Municipal Training Center	8,167,500	2,000,000	20,200,000			30,367,500
PBF091	Callahan House Improvements	60,775					60,775
PBF119	Municipal Buildings Flooring Replacement	158,570	112,110		239,875	190,006	700,561
PBF123	Safety and Justice Remodel/Expansion	1,822,890	18,411,189				20,234,079
PBF154	Aquatics Recreation Center	3,127,265	41,954,583				45,081,848
PBF182	Fire Station #4 Expansion	100,000	1,010,000				1,110,000
PBF186	Longmont Recreation Center Fitness Improvements					350,000	350,000
PBF192	Operations & Maintenance Building/Site Improvement				440,000		440,000

2019-2023 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF196	Shooting Range Improvements	413,100	909,000				1,322,100
PBF200	Civic Center Rehabilitation	8,595,260					8,595,260
PBF201	Safety and Justice Rehabilitation	2,991,660					2,991,660
PBF202	Library Rehabilitation	2,120,530					2,120,530
PBF203	Creation Station 519 4th Ave Restroom	84,054					84,054
PBF204	Sunset Campus Expansion		1,433,000				1,433,000
PBF205	Facilities Condition Assessments	2,455,000					2,455,000
PBF206	LPC Vehicle Storage Structure				125,000		125,000
PBF210	Station #1 Storage/Classroom Facility	1,010,000					1,010,000
PBF213	Library Safety Improvements	282,920					282,920
PBF214	Library Remodel	1,320,600					1,320,600
PBF216	Firehouse Arts Center Facility Improvements	55,045	55,550				110,595
PBF217	Museum Expansion Master Plan	55,000					55,000
PBF218	Public Building Efficiency Improvements	1,060,000					1,060,000
Total		43,268,169	65,885,432	20,200,000	804,875	540,006	130,698,482
Sewer							
SWR149	Wastewater Treatment Master Plan Improvements			3,000,000		30,000,000	33,000,000
Total		-	-	3,000,000	-	30,000,000	33,000,000
Transportation							
TRP001	Street Rehabilitation Program	375,000	1,000,000	1,000,000			2,375,000
TRP011	Transportation System Management Program	200,000					200,000
TRP012	Vance Brand Airport Improvements		460,000		198,000		658,000
TRP092	Boston Avenue Connection - Price To Martin	350,000	250,000	3,500,000			4,100,000
TRP094	Railroad Quiet Zones		350,000	6,300,000			6,650,000
TRP098	State Highway 66 Improvements - Hover to US 287	500,000		200,000	7,000,000		7,700,000
TRP105	Missing Sidewalks	500,000	385,000	180,000	175,000	450,000	1,690,000
TRP106	Hover Street Rehabilitation			1,500,000	1,500,000		3,000,000
TRP114	Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117	Hover Street Bridge over St Vrain River			800,000		4,500,000	5,300,000
TRP120	Ken Pratt Blvd/SH119 Imprmnt - S Pratt to Nelson				2,000,000		2,000,000
TRP121	Ken Pratt Blvd/SH119 Imprmnt - Hover St Intersect					10,500,000	10,500,000
TRP122	Hover St Imprmnt - Ken Pratt Blvd to Boston Ave			2,750,000			2,750,000
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	250,000		525,000	6,425,000		7,200,000
TRP124	Nelson Rd & Hover St Intersection Improvements				5,980,000		5,980,000
TRP128	County Rd 26 & Trail Improvements					1,864,000	1,864,000
TRP131	1st and Main Transit Station Area Improvements	2,404,250	5,489,750	7,621,000	4,687,500		20,202,500
TRP132	Enhanced Multi-Use Corridor Improvements		1,625,000	50,000	350,000	650,000	2,675,000
Total		4,754,250	11,359,750	24,426,000	28,315,500	17,964,000	86,819,500

2019-2023 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Water						
WTR109 Clover Basin Water Transmission Line					4,312,000	4,312,000
WTR112 North St Vrain Pipeline Replacement					6,586,984	6,586,984
WTR173 Raw Water Irrigation Planning and Construction		33,900	397,350	96,300	783,380	1,310,930
WTR177 Union Reservoir Pumpback Pipeline				6,500,000	22,000,000	28,500,000
WTR183 Price Park Tank Replacement			810,000	10,646,000		11,456,000
WTR189 Nelson-Flanders WTP Expansion		3,494,711	42,081,469			45,576,180
Total	-	3,528,611	43,288,819	17,242,300	33,682,364	97,742,094
2019-2023 Unfunded Projects	61,415,799	85,516,993	91,921,619	61,505,330	147,852,249	448,211,990

Envision Longmont Guiding Principles & Focus Areas

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

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

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

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

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

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

ENVISION LONGMONT

Guiding Principle 1: LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

Goal 1.1: EMBRACE A COMPACT AND EFFICIENT PATTERN OF GROWTH

Policy 1.1A: Growth Management

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

Goal 1.2: PROMOTE A SUSTAINABLE MIX OF LAND USES

Policy 1.2C: Community Amenities

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

Goal 1.3: MAINTAIN AND ENHANCE THE CHARACTER OF ESTABLISHED NEIGHBORHOODS

Policy 1.3A: Neighborhood Character

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

Policy 1.3B: Quality of Life

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

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

Policy 1.6A: Capital Improvement Program

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

Policy 1.6B: Financing

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

Policy 1.6C: Maintenance and Operations

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

Policy 1.6D: Utility Service Area(s)

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

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

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

Policy 1.6G: Resiliency

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

Policy 1.6H: Sustainability

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

Goal 1.8: CREATE AN INTEGRATED AND QUALITY PARKS, RECREATION, GREENWAY, AND OPEN SPACE SYSTEM

Policy 1.8A: Parks and Recreation

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

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

Policy 1.8C: Greenways and Trails

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

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



Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DOWNTOWN REDEVELOPMENT PROJECTS

Partially Funded

DTR030	Downtown Alley Planning	65
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DRAINAGE PROJECTS

Funded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	70
DRN045	Spring Gulch #2 Channel Improvements	71

Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	74
DRN037	Oligarchy Ditch Improvements	75
DRN039	Resilient St Vrain Project	76

Unfunded

DRN041	Lefthand Creek Channel Improvements, Phase 2	78
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ELECTRIC PROJECTS

Funded

ELE009	Electric Feeder Underground Conversion	81
ELE014	Electric System Capacity Increases	82
ELE097	Electric Aid To Construction	85

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	92
PRO077	McIntosh Lake District Park	93
PRO083	Primary and Secondary Greenway Connection	94
PRO121	Park Ponds Dredging and Stabilization	97
PRO136	Park Bridge Replacement Program	98
PRO140	Fox Meadows Neighborhood Park	99
PRO146	Roosevelt Park Improvements	100
PRO147	Kensington Park Rehabilitation	101
PRO169	Golf Course Cart Path Improvements	102
PRO184	Alta Park Master Planned Improvements	103
PRO191	Golf Buildings Rehabilitation	104
PRO202	Montgomery Farms Land Acquisition	105
PRO204	Pollinator Gardens	106

Partially Funded

PRO149	Bohn Farm Pocket Park	110
PRO186	Park Infrastructure Rehabilitation and Replacement	111
PRO200	Public Education and Interpretive Signage	112

Unfunded

PRO024	Ute Creek Maintenance Facility	114
PRO025	Ute Creek Clubhouse	115
PRO027	Twin Peaks Irrigation System	116
PRO090	Sunset Irrigation System	117

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

PRO197	Golf Irrigation Rehabilitation and Replacement	120
PRO201	Airport Road Dog Park	121

PUBLIC BUILDINGS AND FACILITIES PROJECTS**Funded**

PBF109	Municipal Facilities Parking Lot Rehabilitation	130
PBF215	Coffman St Mixed Use Development Parking Garage	143

Partially Funded

PBF192	Operations & Maintenance Building/Site Improvement.....	147
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Unfunded

PBF213	Library Safety Improvements	165
PBF214	Library Remodel	166
PBF217	Museum Expansion Master Plan	168

SEWER PROJECTS**Funded**

SWR053	Sanitary Sewer Rehabilitation and Improvements	175
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Partially Funded

SWR149	Wastewater Treatment Master Plan Improvements	178
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TRANSPORTATION PROJECTS**Funded**

TRP118	Boston Avenue Bridge over St Vrain River.....	181
TRP133	Pike Road Improvements - S Sunset St to Main St	183

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP094	Railroad Quiet Zones	188
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	191
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	192
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	193
TRP128	County Rd 26 & Trail Improvements	194
TRP131	1st and Main Transit Station Area Improvements	195
TRP132	Enhanced Multi-Use Corridor Improvements	196

Unfunded

TRP092	Boston Avenue Connection - Price To Martin	199
TRP098	State Highway 66 Improvements - Hover to US 287	200
TRP114	Bowen Street Bridge over Lefthand Creek	201
TRP117	Hover Street Bridge over St Vrain River	202
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	203
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS**Funded**

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR137	Union Reservoir Land Acquisition Program	208
WTR155	Water Treatment Plant Improvements	210
WTR172	Windy Gap Firming Project	211
WTR181	Raw Water Transmission Rehabilitation & Improvemnts	213
WTR188	Regional Potable Water Interconnections	215

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

Funded

WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

Partially Funded

WTR112	North St Vrain Pipeline Replacement	219
WTR173	Raw Water Irrigation Planning and Construction	220
WTR189	Nelson-Flanders WTP Expansion	221

Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

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

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

Policy 2.1A: Multimodal Connection

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

Policy 2.1D: First and Last Mile Connections

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

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

Policy 2.2A: Integrated System

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

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

Policy 2.2C: Roadway System

Provide a safe and efficient roadway system that:

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

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

Policy 2.2D: Transit Service

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

Policy 2.2E: Rapid Transit Corridors

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

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

Policy 2.2F: Bicycle System

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

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

Policy 2.2G: Pedestrian System

Continue to provide sidewalks and paths to accommodate pedestrians throughout the city, focusing on:

- Developing accessible pedestrian facilities in key areas of the city where pedestrian activity is currently high or is expected to be high in the future, such as in Downtown, near existing or planned transit stations, around schools and other community facilities, and as part of centers and corridor development
- Identifying and addressing sidewalk gaps and needs for pedestrian crossings, especially at major streets
- Enhancing the existing pedestrian system in older neighborhoods or neighborhoods with a higher percentage of transit-dependent residents whenever possible by widening or improving existing facilities.

Policy 2.2H: Multi-use Facilities

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

Policy 2.2I: Airport

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

Goal 2.3: ENHANCE THE TRANSPORTATION SYSTEM IN A MANNER THAT IMPROVES THE ECONOMIC VITALITY OF THE CITY, WHILE BEING RESPONSIBLE STEWARDS OF LIMITED RESOURCES.**Policy 2.3A: Capital Improvement Program (CIP)**

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

Policy 2.3E: Transportation System and Demand Management

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

Policy 2.3G: Railroad Impacts

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



Guiding Principle 2: Complete, Balanced & Connected Transportation System

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023	Downtown Parking Lot Improvements	63
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Partially Funded

DTR030	Downtown Alley Planning	65
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DRAINAGE PROJECTS

Funded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	70
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Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	74
DRN039	Resilient St Vrain Project	76

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	92
PRO077	McIntosh Lake District Park	93
PRO083	Primary and Secondary Greenway Connection	94
PRO136	Park Bridge Replacement Program	90

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	109
PRO200	Public Education and Interpretive Signage	112

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF109	Municipal Facilities Parking Lot Rehabilitation	130
PBF215	Coffman St Mixed Use Development Parking Garage	143

TRANSPORTATION PROJECTS

Funded

TRP118	Boston Avenue Bridge over St Vrain River	181
TRP133	Pike Road Improvements - S Sunset St to Main St	183

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP094	Railroad Quiet Zones	188
TRP105	Missing Sidewalks	189
TRP106	Hover Street Rehabilitation	190
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	191
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	192
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	193
TRP128	County Rd 26 & Trail Improvements	194
TRP131	1st and Main Transit Station Area Improvements	195
TRP132	Enhanced Multi-Use Corridor Improvements	196

Guiding Principle 2: Complete, Balanced & Connected Transportation System, cont.

Unfunded

TRP092	Boston Avenue Connection - Price To Martin	199
TRP098	State Highway 66 Improvements - Hover to US 287	200
TRP114	Bowen Street Bridge over Lefthand Creek	201
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	203
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS

Funded

WTR137	Union Reservoir Land Acquisition Program	208
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Guiding Principle 3: HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

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

Policy 3.2A: Distribution of Facilities

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

Policy 3.2B: Monitoring and Maintenance of Facilities

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

Policy 3.2E: Accessibility and Usability

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

Policy 3.2F: Community Trail System

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

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

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

Policy 3.4B: City Facilities and Programs

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



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

DRAINAGE PROJECTS

Funded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	70
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PARKS AND RECREATION PROJECTS

Funded

PRO077	McIntosh Lake District Park	93
PRO102	Swimming and Wading Pools Maintenance	95
PRO136	Park Bridge Replacement Program	98
PRO140	Fox Meadows Neighborhood Park	99
PRO146	Roosevelt Park Improvements	100
PRO147	Kensington Park Rehabilitation	101
PRO169	Golf Course Cart Path Improvements	102
PRO184	Alta Park Master Planned Improvements	103
PRO191	Golf Buildings Rehabilitation	104
PRO202	Montgomery Farms Land Acquisition	105

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	109
PRO186	Park Infrastructure Rehabilitation and Replacement	111
PRO200	Public Education and Interpretive Signage	112

Unfunded

PRO025	Ute Creek Clubhouse	115
PRO027	Twin Peaks Irrigation System	116
PRO090	Sunset Irrigation System	117
PRO134	Centennial Pool Renovation	119
PRO197	Golf Irrigation Rehabilitation and Replacement	120
PRO201	Airport Road Dog Park	121
PRO203	Roosevelt Pavilion Concrete Replacement	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF145	Community Services Specialized Equipment	131
PBF171	Memorial Building Facility Renovations	135

Partially Funded

PBF186	Longmont Recreation Center Fitness Improvements	146
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Unfunded

PBF091	Callahan House Improvements	154
PBF154	Aquatics Recreation Center	156
PBF203	Creation Station 519 4th Ave Restroom	162
PBF213	Library Safety Improvements	165
PBF214	Library Remodel	166
PBF217	Museum Expansion Master Plan	168

TRANSPORTATION PROJECTS

Partially Funded

TRP132	Enhanced Multi-use Corridor Improvements	196
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Guiding Principle 3: Housing, Services, Amenities & Opportunities for All, cont.**WATER PROJECTS*****Funded***

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR137	Union Reservoir Land Acquisition Program	208
WTR155	Water Treatment Plant Improvements	210
WTR172	Windy Gap Firming Project	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	220
WTR189	Nelson-Flanders WTP Expansion	221

Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

Guiding Principle 4: A SAFE, HEALTHY, AND ADAPTABLE COMMUNITY

Policy 4.1B: Recreational Opportunities

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

Policy 4.1E: Built Environment

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

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

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

Policy 4.5A: Hazard Prone Areas

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

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

Policy 4.5C: Infrastructure and Facilities

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



Guiding Principle 4: A Safe, Healthy & Adaptable Community

DRAINAGE PROJECTS

Funded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	70
DRN045	Spring Gulch #2 Channel Improvements	71

Unfunded

DRN041	Lefthand Creek Channel Improvements, Phase 2	78
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ELECTRIC PROJECTS

Funded

ELE009	Electric Feeder Underground Conversion	81
ELE016	Electric Substation Expansion	83

Partially Funded

ELE044	Electric System Reliability Improvements	87
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PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	92
PRO077	McIntosh Lake District Park	93
PRO083	Primary and Secondary Greenway Connection	94
PRO136	Park Bridge Replacement Program	98
PRO140	Fox Meadows Neighborhood Park	99
PRO146	Roosevelt Park Improvements	100
PRO147	Kensington Park Rehabilitation	101
PRO184	Alta Park Master Planned Improvements	103
PRO191	Golf Buildings Rehabilitation	104
PRO202	Montgomery Farms Land Acquisition	105
PRO204	Pollinator Gardens	106
PRO205	Distel Property Acquisition	107

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	109
PRO149	Bohn Farm Pocket Park	110
PRO186	Park Infrastructure Rehabilitation and Replacement	111
PRO200	Public Education and Interpretive Signage	112

Unfunded

PRO024	Ute Creek Maintenance Facility	114
PRO201	Airport Road Dog Park	121

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF037	Fire Stations Improvements	127
PBF109	Municipal Facilities Parking Lot Rehabilitation	130
PBF165	Municipal Buildings Emergency Generators	134
PBF197	Safety & Justice Center Improvements	141

Unfunded

PBF073	Fire Station #2 Replacement/Renovation	151
PBF074	Fire Station #6 Replacement	152
PBF123	Safety and Justice Remodel/Expansion	155
PBF182	Fire Station #4 Expansion	157
PBF196	Shooting Range Improvements	158
PBF210	Station #1 Storage/Classroom Facility	164
PBF217	Museum Expansion Master Plan	168

Guiding Principle 4: A Safe, Healthy & Adaptable Community

SEWER PROJECTS

Funded

SWR053	Sanitary Sewer Rehabilitation and Improvements	175
SWR147	Infiltration/Inflow Investigation and Evaluation	176

TRANSPORTATION PROJECTS

Funded

TRP133	Pike Road Improvements - S Sunset St to Main St	183
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Partially Funded

TRP001	Street Rehabilitation Program	185
TRP106	Hover Street Rehabilitation	190
TRP128	County Rd 26 & Trail Improvements	194
TRP132	Enhanced Multi-use Corridor Improvements	196

Unfunded

TRP012	Vance Brand Airport Improvements	198
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR137	Union Reservoir Land Acquisition Program	208
WTR155	Water Treatment Plant Improvements	210
WTR172	Windy Gap FIRMING Project	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

Partially Funded

WTR112	North St Vrain Pipeline Replacement	219
WTR173	Raw Water Irrigation Planning and Construction	220
WTR189	Nelson-Flanders WTP Expansion	221

Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR183	Price Park Tank Replacement	225

Guiding Principle 5: RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

Policy 5.1G: Sustainable Development Practices

Encourage the creative use of sustainable development practices in all public and private development projects, focusing on practices with the ability to minimize the short- and long-term impacts of future growth on the natural environment and improve the efficiency of City operations in measurable ways, such as:

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

Goal 5.2: MAINTAIN A QUALITY RENEWABLE WATER SUPPLY TO MEET THE LONG-TERM NEEDS OF THE COMMUNITY

Policy 5.5A: Park Design, Maintenance, and Operations

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

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



Guiding Principle 5: Responsible Stewardship of Our Resources

DRAINAGE PROJECTS

Funded

DRN028	Spring Gulch #2 Drainage & Greenway Improvements	70
DRN045	Spring Gulch #2 Channel Improvements	71
DRN046	Stormwater Pollution Cntrl Fac for Serv/Utility Ctr	72

Partially Funded

DRN037	Oligarchy Ditch Improvements	75
DRN039	Resilient St Vrain Project	76

Unfunded

DRN041	Lefthand Creek Channel Improvements, Phase 2	78
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PARKS AND RECREATION PROJECTS

Funded

PRO077	McIntosh Lake District Park	93
PRO102	Swimming and Wading Pools Maintenance	95
PRO121	Park Ponds Dredging and Stabilization	97
PRO136	Park Bridge Replacement Program	98
PRO146	Roosevelt Park Improvements	100
PRO147	Kensington Park Rehabilitation	101
PRO169	Golf Course Cart Path Improvements	102
PRO184	Alta Park Master Planned Improvements	103
PRO191	Golf Buildings Rehabilitation	104
PRO202	Montgomery Farms Land Acquisition	105
PRO204	Pollinator Gardens	106
PRO205	Distel Property Acquisition	107

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	109
PRO186	Park Infrastructure Rehabilitation and Replacement	111
PRO200	Public Education and Interpretive Signage	112

Unfunded

PRO024	Ute Creek Maintenance Facility	114
PRO027	Twin Peaks Irrigation System	116
PRO090	Sunset Irrigation System	117
PRO134	Centennial Pool Renovation	119
PRO197	Golf Irrigation Rehabilitation and Replacement	120
PRO201	Airport Road Dog Park	121
PRO203	Roosevelt Pavilion Concrete Replacement	122

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF001	Municipal Buildings Roof Improvements	125
PBF002	Municipal Facilities ADA Improvements	126
PBF037	Fire Stations Improvements	127
PBF080	Municipal Buildings Boiler Replacement	128
PBF082	Municipal Buildings HVAC Replacement	129
PBF145	Community Services Specialized Equipment	131
PBF160	Municipal Buildings Auto Door and Gate Replacement	132
PBF163	Municipal Buildings Keyless Entry	133
PBF171	Memorial Building Facility Renovations	135
PBF178	Council Chambers Remodel	136
PBF181	Municipal Buildings UPS Repair and Replacement	137

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

PBF185	Longmont Recreation Center Facility Improvements	138
PBF189	Municipal Buildings Exterior Maintenance	139
PBF190	Municipal Buildings Interior Maintenance	140
PBF212	Mag Chloride Secondary Containment at Public Works	142
Partially Funded		
PBF119	Municipal Buildings Flooring Replacement	145
PBF186	Longmont Recreation Center Fitness Improvements	146
PBF192	Operations & Maintenance Building/Site Improvement	147
PBF205	Facilities Condition Assessments	149
Unfunded		
PBF091	Callahan House Improvements	154
PBF154	Aquatics Recreation Center	156
PBF200	Civic Center Rehabilitation	159
PBF201	Safety and Justice Rehabilitation	160
PBF202	Library Rehabilitation	161
PBF217	Museum Expansion Master Plan	168
PBF218	Public Buidling Efficiency Improvements	169
SEWER PROJECTS		
Funded		
SWR147	Infiltration/Inflow Investigation and Evaluation	176
Partially Funded		
SWR149	Wastewater Treatment Master Plan Improvements	178
TRANSPORTATION PROJECTS		
Funded		
TRP118	Boston Avenue Bridge over St Vrain River	181
Partially Funded		
TRP094	Railroad Quiet Zones	188
TRP132	Enhanced Multi-use Corridor Improvements	196
Unfunded		
TRP114	Bowen Street Bridge over Lefthand Creek	201
TRP117	Hover Street Bridge over St Vrain River	202
WATER PROJECTS		
Funded		
WTR066	Water Distribution Rehabilitation and Improvements	207
WTR137	Union Reservoir Land Acquisition Program	208
WTR150	Automatic Meter Reading	209
WTR155	Water Treatment Plant Improvements	210
WTR172	Windy Gap Firing Project	211
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	213
WTR182	Flow Monitoring Program	214
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217
Partially Funded		
WTR173	Raw Water Irrigation Planning and Construction	220
WTR189	Nelson-Flanders WTP Expansion	221
Unfunded		
WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

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

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

Policy 6.3A: Primary Employment Areas

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

Policy 6.3B: Mixed-use Employment Areas

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

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

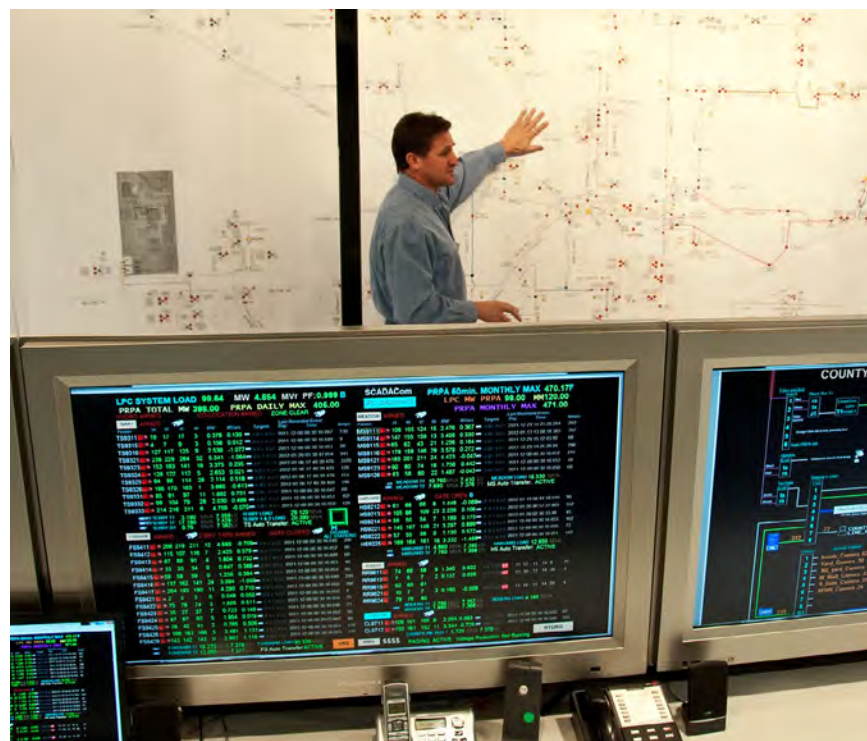
Policy 6.3C: Circulation and Access

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

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

Policy 6.3D: Business Infrastructure

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



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

BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

ELECTRIC PROJECTS

Funded

ELE009	Electric Feeder Underground Conversion	81
ELE014	Electric System Capacity Increases	82
ELE016	Electric Substation Expansion	83
ELE097	Electric Aid To Construction	85

Partially Funded

ELE099	Advanced Metering	89
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PARKS AND RECREATION PROJECTS

Funded

PRO140	Fox Meadows Neighborhood Park	99
PRO202	Montgomery Farms Land Acquisition	105

Partially Funded

PRO149	Bohn Farm Pocket Park	110
PRO200	Public Education and Interpretive Signage	112

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF215	Coffman St Mixed Use Development Parking Garage	143
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Unfunded

PBF217	Museum Expansion Master Plan	168
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TRANSPORTATION PROJECTS

Funded

TRP133	Pike Road Improvements - S Sunset St to Main St	183
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Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	191
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	193
TRP128	County Rd 26 & Trail Improvements	194
TRP131	1st and Main Transit Station Area Improvements	195
TRP132	Enhanced Multi-use Corridor Improvements	196

Unfunded

TRP092	Boston Avenue Connection - Price To Martin	199
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	203
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS

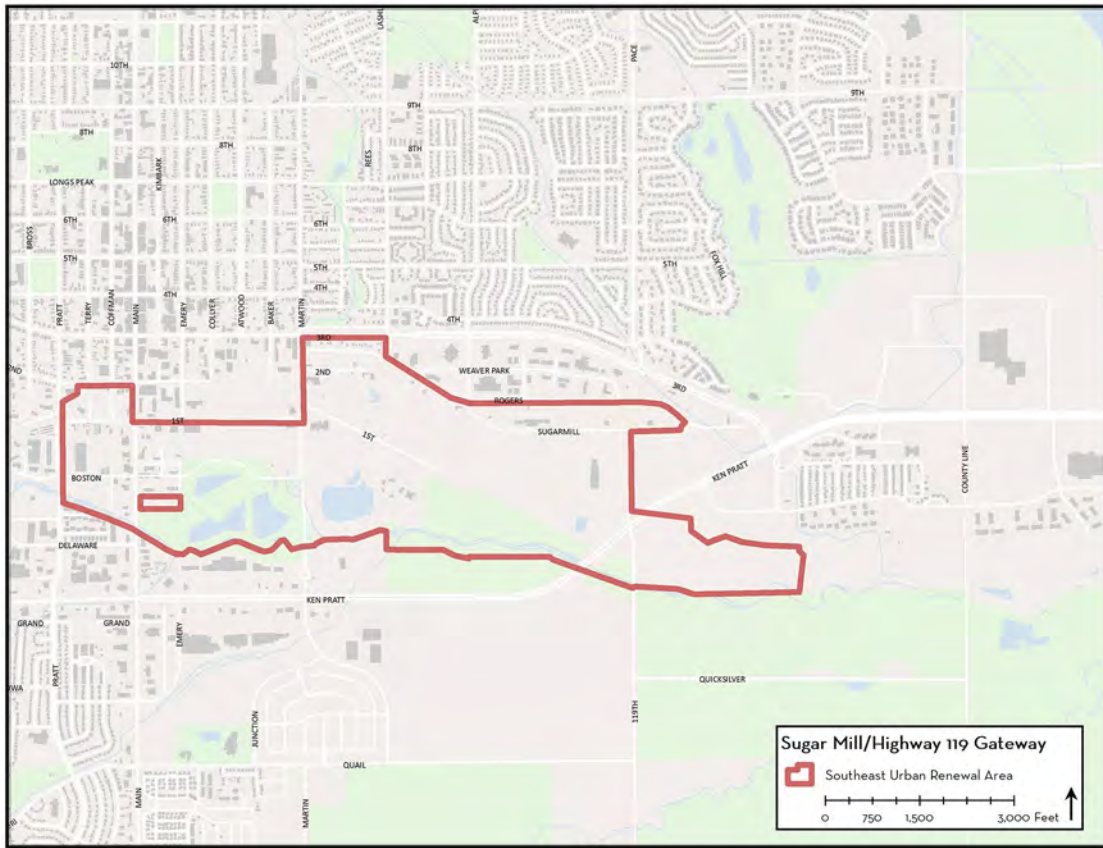
Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR137	Union Reservoir Land Acquisition Program	208
WTR155	Water Treatment Plant Improvements	210
WTR172	Windy Gap Firing Project	211

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

WTR181	Raw Water Transmission Rehabilitation & Improvements	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217
<i>Partially Funded</i>		
WTR189	Nelson-Flanders WTP Expansion	221
<i>Unfunded</i>		
WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

Focus Area: Sugar Mill/Highway 119 Gateway



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DRAINAGE PROJECTS

Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	74
DRN037	Oligarchy Ditch Improvements	75

ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE016	Electric Substation Expansion	83
ELE017	Electric Substation Upgrades	84
ELE097	Electric Aid To Construction	85

Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

SEWER PROJECTS

Partially Funded

SWR149	Wastewater Treatment Master Plan Improvements	178
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Focus Area: Sugar Mill/Highway 119 Gateway, cont.

TRANSPORTATION PROJECTS

Funded

TRP119 3rd Avenue Westbound Bridge Rehabilitation 182

Partially Funded

TRP001 Street Rehabilitation Program 185

TRP011 Transportation System Management Program 186

WATER PROJECTS

Funded

WTR181 Raw Water Transmission Rehabilitation & Improvemnts 213

WTR188 Regional Potable Water Interconnections 215

WTR191 Montgomery Tank Replacement 216

WTR192 Price Park Transmission Line Rehabilitation 217

Partially Funded

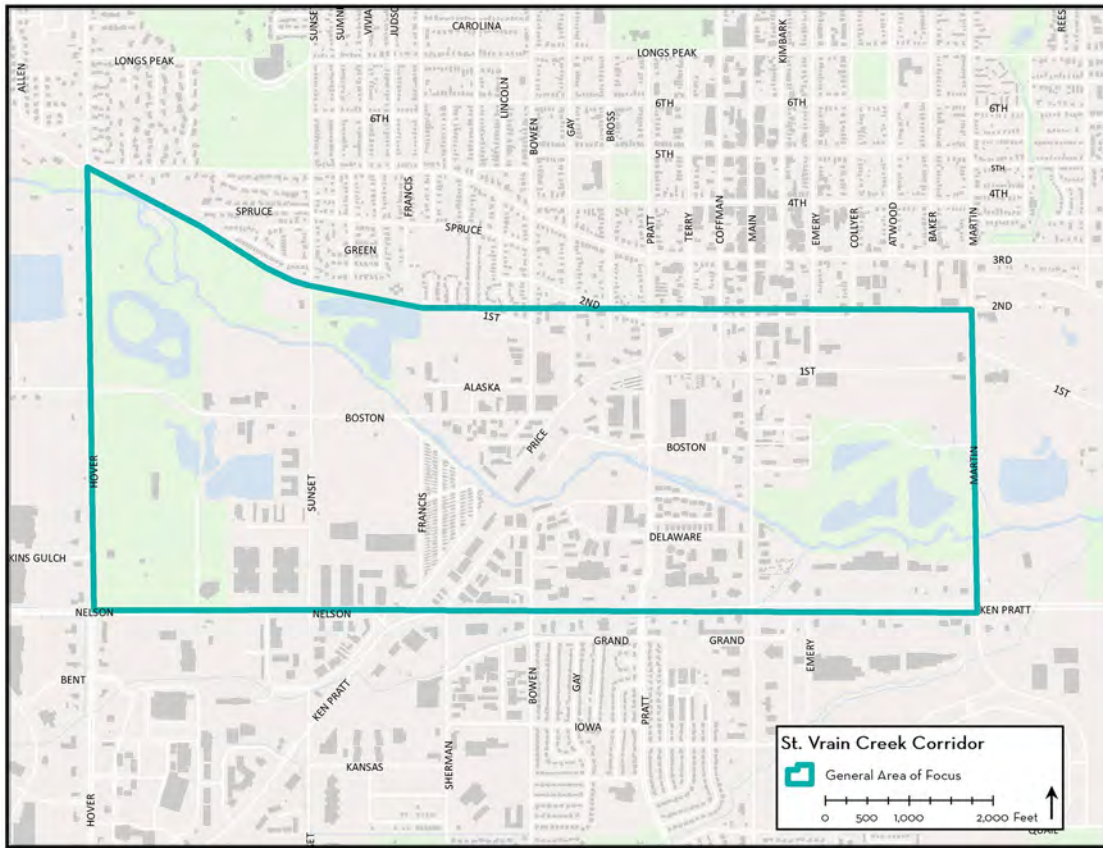
WTR173 Raw Water Irrigation Planning and Construction 220

Unfunded

WTR177 Union Reservoir Pumpback Pipeline 224

WTR183 Price Park Tank Replacement 225

Focus Area: St. Vrain Creek Corridor



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DRAINAGE PROJECTS

Partially Funded

DRN039	Resilient St Vrain Project	76
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ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction	85
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Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

PARKS AND RECREATION PROJECTS

Funded

PRO05B	St. Vrain Greenway	92
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Partially Funded

PRO200	Public Education and Interpretive Signage	112
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Focus Area: St. Vrain Creek Corridor, cont.

TRANSPORTATION PROJECTS

Funded

TRP118	Boston Avenue Bridge over St Vrain River	181
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Partially Funded

TRP132	Enhanced Multi-Use Corridor Improvements	196
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Unfunded

TRP092	Boston Avenue Connection - Price to Martin	199
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WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
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WTR181	Raw Water Transmission Rehabilitation & Improvmnts	213
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WTR188	Regional Potable Water Interconnections	215
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WTR191	Montgomery Tank Replacement	216
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WTR192	Price Park Transmission Line Rehabilitation	217
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Partially Funded

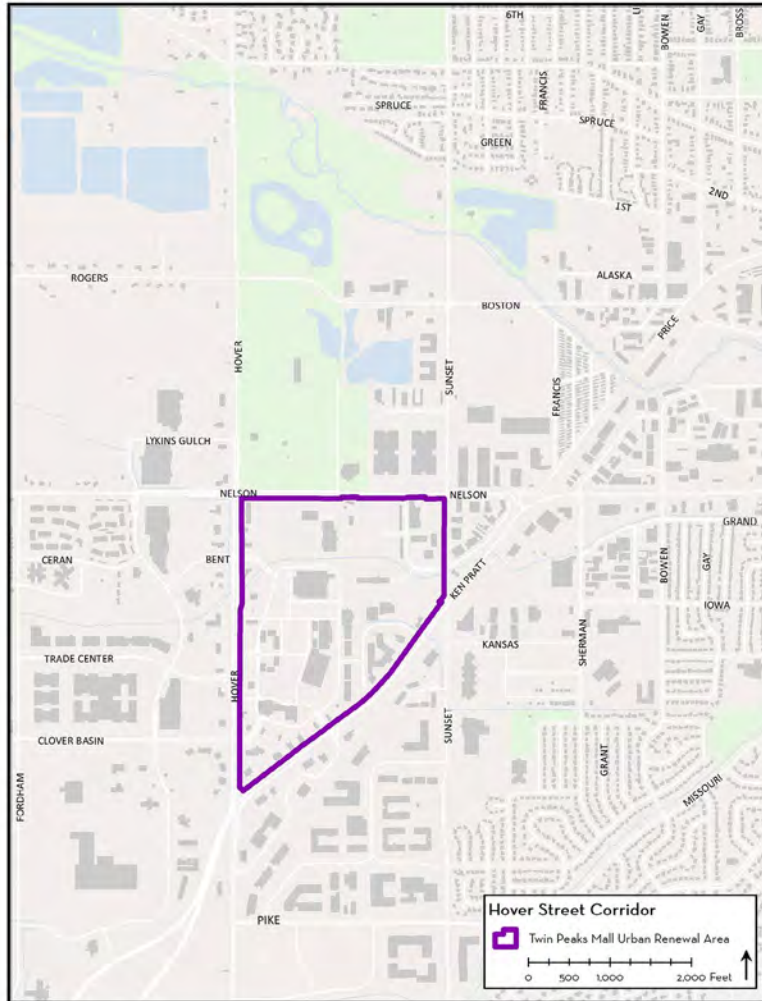
WTR173	Raw Water Irrigation Planning and Construction	220
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Unfunded

WTR177	Union Reservoir Pumpback Pipeline	224
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WTR183	Price Park Tank Replacement	225
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Focus Area: Hover Street Corridor



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DRAINAGE PROJECTS

Partially Funded

DRN037	Oligarchy Ditch Improvements	75
DRN039	Resilient St Vrain Project	76

ELECTRIC PROJECTS

Funded

ELE014	Electric System Capacity Increases	82
ELE097	Electric Aid To Construction	85

Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

Focus Area: Hover Street Corridor, cont.

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP105	Missing Sidewalks	189
TRP106	Hover Street Rehabilitation	190
TRP121	Ken Pratt Blvd/SH119 Improvement - Hover St Intersect.....	192
TRP122	Hover St Improvement - Ken Pratt Blvd to Boston Ave	193

Unfunded

TRP117	Hover Street Bridge over St Vrain River	202
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS

Funded

WTR181	Raw Water Transmission Rehabilitation & Improvements	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

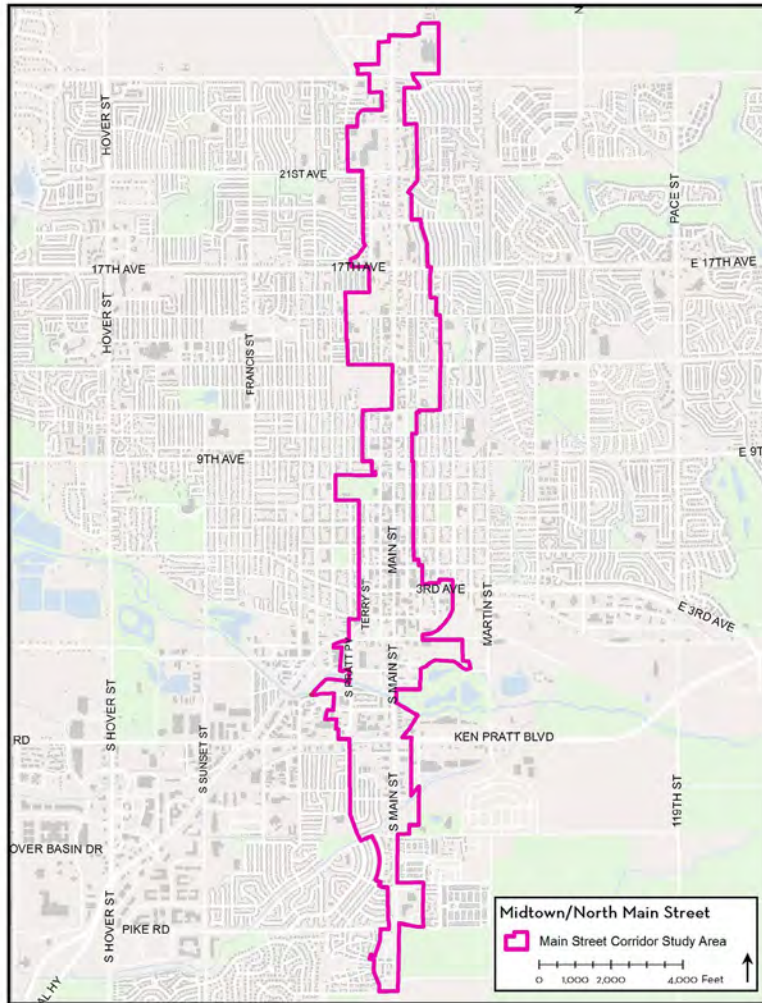
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	220
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Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

Focus Area: Midtown/North Main



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DRAINAGE PROJECTS

Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	74
DRN037	Oligarchy Ditch Improvements	75

ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction	85
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Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

Focus Area: Midtown/North Main, cont.

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP132	Enhanced Multi-use Corridor Improvements	196

WATER PROJECTS

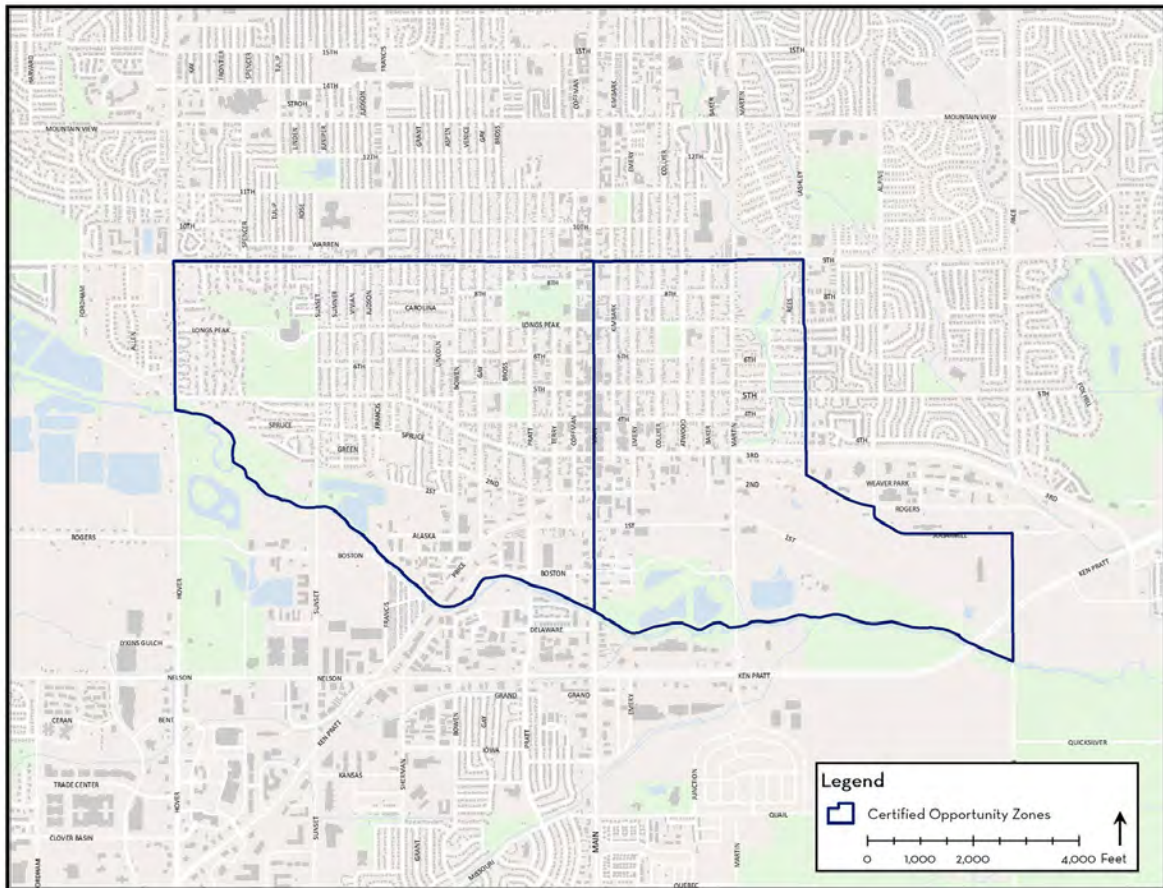
Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR181	Raw Water Transmission Rehabilitation & Improvements	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

Focus Area: Area of Change



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DOWNTOWN REDEVELOPMENT PROJECTS

Partially Funded

DTR030	Downtown Alley Planning	65
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DRAINAGE PROJECTS

Funded

DRN045	Spring Gulch #2 Channel Improvements	71
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Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	74
DRN037	Oligarchy Ditch Improvements	75
DRN039	Resilient St Vrain Project	76

Unfunded

DRN041	Lefthand Creek Channel Improvements, Phase 2	78
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Focus Area: Area of Change, cont.

ELECTRIC PROJECTS

Funded

ELE009	Electric Feeder Underground Conversion	81
ELE014	Electric System Capacity Increases	82
ELE016	Electric Substation Expansion	83
ELE017	Electric Substation Upgrades	84
ELE097	Electric Aid To Construction	85

Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF215	Coffman St Mixed Use Development Parking Garage	143
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Partially Funded

PBF192	Operations & Maintenance Building/Site Improvement	147
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TRANSPORTATION PROJECTS

Funded

TRP118	Boston Avenue Bridge over St Vrain River	181
TRP119	3rd Avenue Westbound Bridge Rehabilitation	182

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP105	Missing Sidewalks	189
TRP106	Hover Street Rehabilitation	190
TRP120	Ken Pratt Blvd/SH119 Improvement - S Pratt to Nelson	191
TRP121	Ken Pratt Blvd/SH119 Improvement - Hover St Intersect.....	192
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	193
TRP131	1st and Main Transit Station Area Improvements	195
TRP132	Enhanced Multi-Use Corridor Improvements	196

Unfunded

TRP092	Boston Avenue Connection - Price To Martin	199
TRP098	State Highway 66 Improvements - Hover to US 287	200
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	203
TRP124	Nelson Rd & Hover St Intersection Improvements	204

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

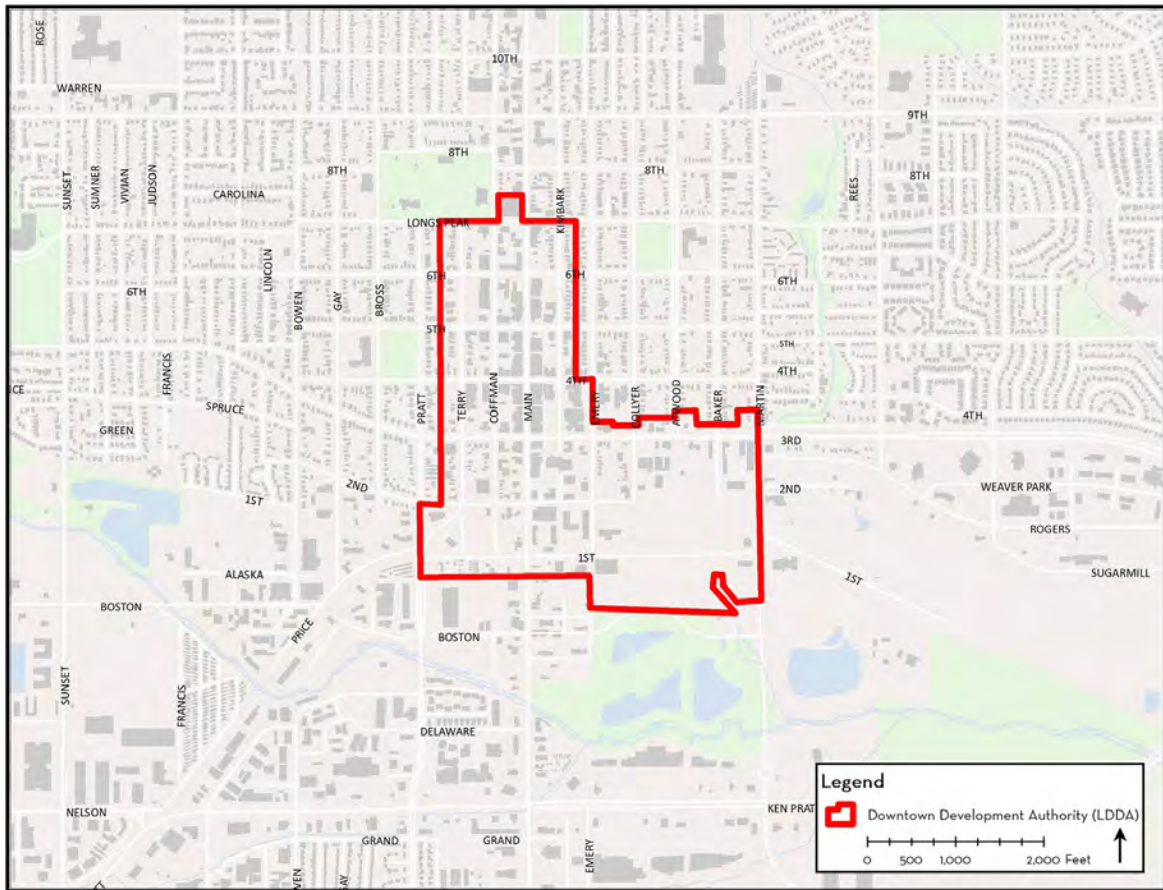
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	220
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Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR183	Price Park Tank Replacement	225

Focus Area: Downtown/Central Business District



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	59
BRB004	Broadband Fiber Construction & Installations	60

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023	Downtown Parking Lot Improvements	63
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Partially Funded

DTR030	Downtown Alley Planning	65
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Unfunded

DTR032	Plaza Rehab	67
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ELECTRIC PROJECTS

Funded

ELE097	Electric Aid To Construction	85
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Partially Funded

ELE044	Electric System Reliability Improvements	87
ELE091	Street Lighting Program	88
ELE099	Advanced Metering	89

Focus Area: Downtown/Central Business District, cont.

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF109	Municipal Facilities Parking Lot Rehabilitation	130
PBF215	Coffman St Mixed Use Development Parking Garage	143

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	185
TRP011	Transportation System Management Program	186
TRP131	1st and Main Transit Station Area Improvements	195
TRP132	Enhanced Multi-use Corridor Improvements	196

Unfunded

TRP092	Boston Avenue Connection - Price To Martin	199
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WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR181	Raw Water Transmission Rehabilitation & Improvements	213
WTR188	Regional Potable Water Interconnections	215
WTR191	Montgomery Tank Replacement	216
WTR192	Price Park Transmission Line Rehabilitation	217

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	224
WTR183	Price Park Tank Replacement	225

BROADBAND Projects

Broadband
FUNDED Projects

PROJECT INFORMATION

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

Project #: **BRB002**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to construction projects include construction and installations for residential and commercial customers. If an installation is beyond the standard cost criteria or if a customer wants custom materials or a specialized design, customers are billed for the actual costs of labor, equipment, and materials to construct the desired service beyond the standard. The projects that fall into this CIP can vary greatly based on the economic environment and the needs of customers, therefore, can be very difficult to plan for in terms of timing and costs.

Areas within the LPC service territory, 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:

As the demand for high-speed internet continues to increase and as Longmont attracts businesses and economic development, there will be a continued need to install fiber throughout the City and provide NextLight™ services.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	30,000	30,000	30,000	30,000	30,000	150,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Broadband	30,000	30,000	30,000	30,000	30,000	150,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Broadband Fiber Construction & Installations**
 Year First Shown in CIP: **2018**

Project #: **BRB004**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes areas constructed after 2017, prior areas were constructed under CIP Project BRB003. Construction for this project will include: new multi-dwelling units, single family, commercial development, and areas of the city where redevelopment is occurring. Projected funds will cover outside plant construction and installation costs. Staff will prioritize projects based on financial viability and customer demand.

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. NextLight™ will offer Longmont residents and businesses 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 construction and installation costs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	2,200,000	1,500,000	1,300,000	1,300,000	1,300,000	7,600,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Broadband	2,200,000	1,500,000	1,300,000	1,300,000	1,300,000	7,600,000

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. Particular rehab will happen in the 300 E parking lot, making it more welcoming.

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. Special attention will be taken to the 300 E parking lot and its surrounding landscaping to make a more safe and appealing spot for parking.

It is supported by goals and strategies of Downtown Longmont Master Plan:
 Placemaking 1. D. Oversee maintenance of publicly owned parking lots, alleys, breezeways and areas where streetscape improvements have been implemented.
 It also supports the Downtown Longmont Parking & Access Study.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	30,000	10,000	10,000	30,000	0	80,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
LDDA	30,000	10,000	10,000	30,000	0	80,000

LOCATION MAP:

Downtown Parking Lot Improvements



Downtown Redevelopment
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

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

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

Envision Longmont (pg. 108) Integration of public gathering spaces and continued revitalization of existing alleys as secondary streets in the core area of Downtown is encouraged. This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by planning for multi-modal improvements that will provide better mobility and connectivity throughout downtown.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

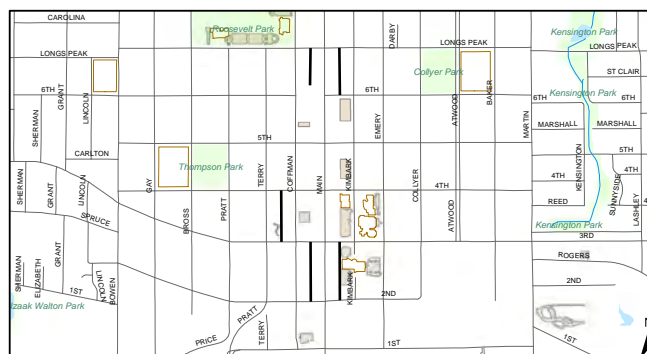
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	50,000	100,000	250,000	250,000	250,000	900,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	25,000	0	0	0	0	25,000
LDDA	25,000	0	0	0	0	25,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	50,000	250,000	250,000	250,000	800,000
LDDA	0	50,000	0	0	0	50,000

LOCATION MAP:

Downtown Alley Planning



Downtown Redevelopment
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **DTR032**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Downtown plaza enhancements and redevelopment

PROJECT JUSTIFICATION:

DDA worked with students from CU Denver and downtown colleagues from throughout Colorado on the Downtown Colorado Inc. Challenge Studio. Discussions surrounded how we redevelop 6th Avenue plaza into a meaningful, block-long gathering place and how to make St. Stephens Plaza a more engaging and functional gathering place. Next steps include community engagement and planning for the plazas. Based on this input, design and construction will be needed.

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

Creative District 2. A. Retain and enhance existing arts, cultural, and entertainment venues.

Placemaking 4. A. Design, maintain, and upgrade public spaces to be flexible for accommodating a wide variety of uses, enhance visibility and function, and activate the space.

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

Envision Longmont supports this project by:

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

1.5CPUBLICREALMSupport the continued transformation of Downtown's public realm which includes alleyscapes, breezeways, plazas, sidewalks, and other outdoor spaces into an inviting, safe, clean, walkable, accessible, and an active place for people.

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

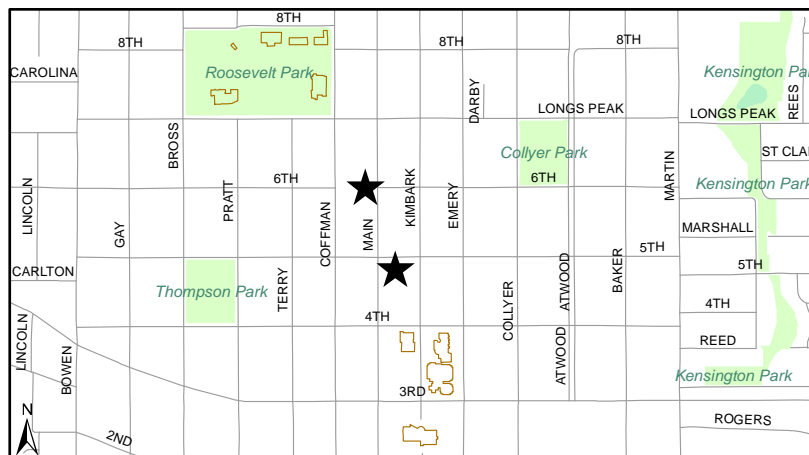
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	100,000	0	0	200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	0	100,000	100,000	0	0	200,000

LOCATION MAP:

Plaza Rehab



DRAINAGE Projects

Drainage
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Phase 1 was completed in 2014. Phase 1 included construction of a sidewalk along the north side of SH119 from the 3rd Avenue and Ken Pratt Boulevard intersection east to Spring Gulch No. 2 and construction of a box culvert/pedestrian underpass of SH 119 which is designed to pass a 100 year storm flow and create a grade separated pedestrian crossing.

Design for Phase 2 and 3 is anticipated to be complete fall of 2018.

Construction for Phase 2 includes the greenway trail and drainage improvements from Stephen Day Park southeast to the Union Reservoir Recreation Area (Weld County Road 26). Included will be a pedestrian underpass/drainage culvert under County Line Road. Construction is anticipated to start in early 2019.

Construction for Phase 3 will include the greenway trail and drainage improvements from the Union Reservoir Recreation Area (Weld County Road 26) to Highway 119. Included in this phase will be a pedestrian underpass of the Great Western Railroad.

PROJECT JUSTIFICATION:

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

This project supports the following Envision Longmont Guiding Principles:

- Guiding Principal 1: Create an integrated and quality parks, recreation, greenway, and open space system.
- Guiding Principal 2: Provide a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities.
- Guiding Principal 3: Provide residents with a range of community amenities, including parks, open spaces and recreational opportunities
- Guiding Principal 4: Support healthy and active lifestyles among residents of all ages.
- Guiding Principal 5: Recognize and enhance the ecological functions of the City's system of parks, open space, greenways, waterways and urban forest.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:
 Related CIP Projects:

MUW-177 Union Pumpback Project
 T-11 TSM

PROJECT COSTS:

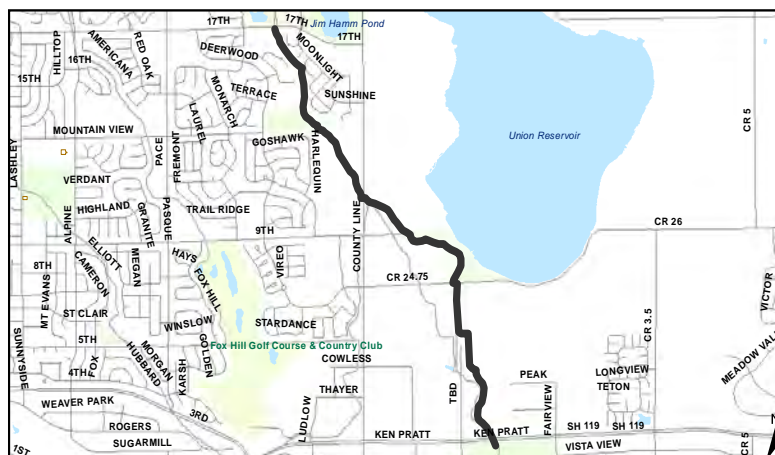
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	7,132,450	1,954,550	0	0	0	9,087,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	60,600	308,050	0	0	0	368,650
Storm Drainage	404,000	186,850	0	0	0	590,850
Street	1,265,000	240,000	0	0	0	1,505,000
Park Improvement	813,050	186,850	0	0	0	999,900
Open Space	3,514,800	787,800	0	0	0	4,302,600
Conservation Trust	1,075,000	245,000	0	0	0	1,320,000

LOCATION MAP:

Spring Gulch #2 Drainage and Greenway Improvements



PROJECT INFORMATION

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

Project #: **DRN045**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will develop maintenance and access plans along with associated channel improvements for Spring Gulch No. 2 upstream and downstream of the Ute Golf Course (9th to 17th and Pace to 66th). The channel and bridges are overgrown with cattails and other vegetation which results in increased sedimentation that decreases the capacity and the ability for the channel to drain. There are no existing access areas for maintenance vehicles to reach the channel.

PROJECT JUSTIFICATION:

This project supports Envision Guiding Principles 1.6C MAINTENANCE AND OPERATIONS, 1.6G RESILIENCY, 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, 5.5B GREENWAY FUNCTIONS. Maintenance of this drainage way is necessary to maintain capacity as a stormwater management system and keep the flow moving to decrease the number of mosquitos . The channel was designed with a wetland bottom in most areas and with no maintenance access limiting the ability to maintain the channel.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: This project will tie-into on-going CIP (DRN028) and development projects on SG2 already in process.

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	150,000	505,000	0	0	655,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Storm Drainage	0	150,000	505,000	0	0	655,000

LOCATION MAP:

Spring Gulch #2 Channel Improvements



PROJECT INFORMATION

Project Name: **Stormwtr Pollution Cntrl Fac for Serv/Utility Ctr**
 Year First Shown in CIP: **2018**

Project #: **DRN046**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Design and installation of Permanent Stormwater Control (PSC) features to treat stormwater runoff from the Service Center / Utility Center site, prior to release into the City's Municipal Separate Storm Sewer System (MS4).

PROJECT JUSTIFICATION:

The City's MS4 General Permit requires the implementation of a program for pollution prevention / good housekeeping for City owned and operated facilities. As a part of this program, the Service Center / Utility Center site has been identified as representing a pollution source. To address this, Permanent Stormwater Control features should be installed to capture and treat the runoff from the site prior to release into MS4.

[GP5 - Responsible stewardship of our resources. (Environmental Quality and Sustainability)]

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

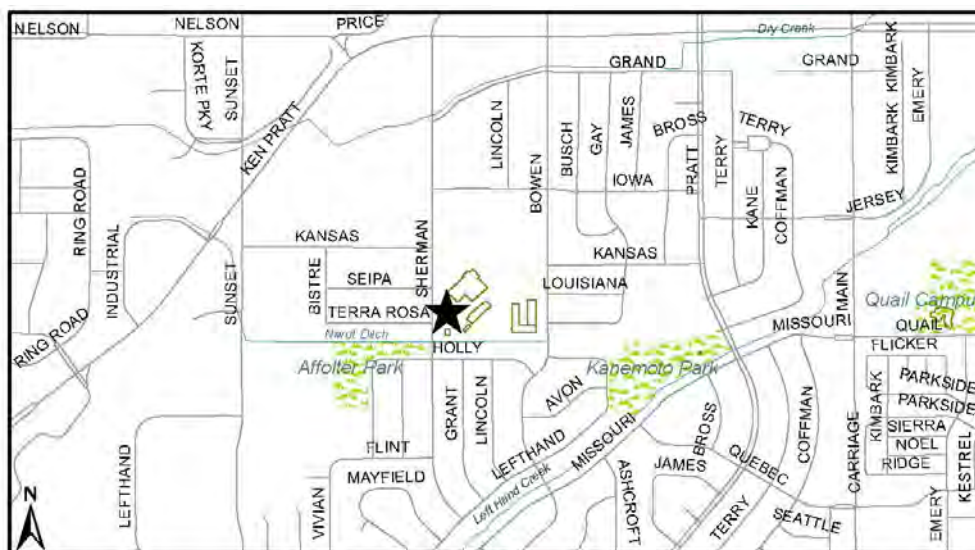
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	40,000	0	0	0	0	40,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Electric	20,000	0	0	0	0	20,000
Fleet	20,000	0	0	0	0	20,000

LOCATION MAP:

Stormwater Pollution Control Facility for Service/Utility Center



Drainage
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **DRN021**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the rehabilitation and reconstruction of existing minor drainage system improvements. This program also is responsible for the design and construction of new storm sewer system improvements required to resolve local drainage issues. Needed storm system and drainage improvements include: 2nd Ave Improvements from Martin St to the end, 17th Ave Improvements from Main St to Corey St, Kimbark St Improvements at Mt View Ave, Spruce St Improvements from Sunset St to Bowen St, Longmont Supply Outfall Improvements, Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, Atwood St Improvements from 4th Ave to 8th, Roosevelt Park Drainage Improvements, Dry Creek Number 1 Arch Pipe Replacement from Bowen St to S Pratt Pkwy, 3rd Ave Improvements from Francis St to Bowen St, & 9th Ave Improvements from Bowen St to Bross St. This program may also include the design and installation of storm water quality improvements (BMP's) related to the City's storm drainage system.

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

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from the 1930's through the 1970's and many components are nearing the end of their useful life expectancy. This program includes systematic development of rehabilitation, replacement and new system improvements based on the recommendations within the City's Drainage Master Plan and in conjunction with Citywide Asset Management planning and prioritization efforts. The existing storm sewer system contains over \$80 million dollars of storm sewer pipes, inlets, manholes, channels and culverts. These facilities collect, convey and discharge storm water from more frequent but lower intensity minor storm events throughout the City.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Urban Stormwater Management Master Plan Update February 2013

Related CIP Projects:

D-39 St Vrain Creek Improvements
 T-1 Pavement Management Program

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	1,311,000	901,450	1,134,250	1,037,550	3,234,550	7,618,800

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	100,000	303,000	0	0	50,000	453,000
Storm Drainage	1,211,000	598,450	1,134,250	1,037,550	1,594,550	5,575,800
Park and Greenway	0	0	0	0	75,000	75,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	0	1,515,000	1,515,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project addresses capacity & operational improvements, repairs related to channel degradation, maintenance access, and development of primary greenway trail improvements in accordance with Envision Longmont. In 2018, the PRO083 - Primary & Secondary Greenway Connection Program is developing a conceptual plan and schedule for implementing greenway trail improvements along the Oligarchy Ditch from Main Street to Mountain View Avenue. Design and construction of ditch improvements will be coordinated and integrated with the proposed PRO083 greenway trail plan from Main Street to Mountain View Avenue.

This project is based on the 2010 Oligarchy Ditch Assessment and Master Plan prepared by URS that recommended capital project to address access for maintenance, capacity & operational improvements, greenway connections, and repair for ditch/channel degradation. Individual project priorities may change as more urgent needs are identified and project schedules may be revised as needed to integrate improvements with construction associated with PRO083.

2019: Legal research and mapping to determine existing ditch easement boundaries from 19th Ave to Lashley St. Development of acquisition plans to acquire needed operational & maintenance access rights and along with preliminary design of maintenance access.

2020: Acquisition of needed access rights and final design of maintenance access. Design of improvements associated with the final design efforts of trail improvements related to PRO083.

2021: Design of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, capacity and maintenance access improvements. Construction of maintenance access from 19th Ave to Lashley St. Construction of improvements associated with the final design efforts of trail improvements related to PRO083.

2022: Construction of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, maintenance access and capacity improvements along with one time maintenance improvements at BNSF railroad bridge.

2023: Design of replacement CBC within Reach 10 (5th Ave to 3rd Ave) at the 3rd Ave crossing which would improve ditch capacity, maintenance access, eliminate on-going maintenance concerns and would replace aging infrastructure.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch can not be accessed with equipment required for on-going operation & maintenance purposes. Some stretches of the ditch have serious erosion and degradation issues. The ability to deliver water at the ditch's decreed capacity is restricted on parts of the ditch which also limits ditch use as a storm drainage conveyance system.

This project supports Envision Longmont Guiding Principle #1 (Livable centers, Corridors and Neighborhood) - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: 2010 Oligarchy Ditch Assessment and Master Plan
 Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program

PROJECT COSTS:

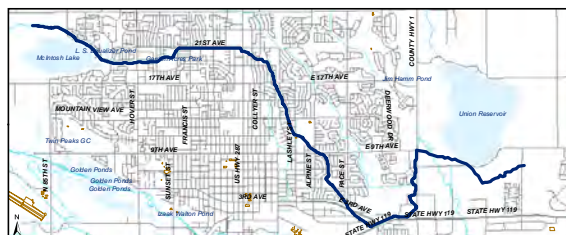
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	250,000	0	300,000	454,000	553,000	1,557,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	125,000	0	150,000	227,000	151,500	653,500
Storm Drainage	125,000	0	150,000	227,000	151,500	653,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	125,000	125,000
Storm Drainage	0	0	0	0	125,000	125,000

LOCATION MAP:

Oligarchy Ditch Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The Resilient St. Vrain Project includes two reaches of the St. Vrain Creek in Longmont - 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 from Airport Road on the upstream end to the confluence of Left Hand Creek on the downstream side. The goal of the Sandstone Reach was restoration of damage to the St. Vrain Greenway and stabilization of the creek in its post 2013 flood location adjacent to roads and other infrastructure to protect them from future damage. The Sandstone Reach is complete and the Greenway Trail re-opened to the Sandstone Ranch District Park in the summer of 2018.

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 is being constructed in phases. Construction on City Reach 1 from Main Street to Left Hand Creek began in early 2017 and was completed in the summer of 2018. Construction of City Reach 2A and 2B from approximately 800-feet upstream of the BNSF Railroad Bridge to Main Street began in the summer and fall of 2018, respectively, and will continue through 2019. Funding for these sections comes from several sources including, FEMA flood recovery funds, Community Development Block Grant Disaster Recovery funds, Longmont voter approved Storm Drainage Bond funds, and voter approved Street Fund Sale Tax funds for replacement of various bridges crossing the Creek.

The final design and construction of the remaining phases from upstream of the BNSF Railroad Bridge to Airport Road are dependent on future funding. The City is currently working with the US Army Corp of Engineers (USACOE) on an effort to include the next phase from City Reach 2B upstream to Sunset Street in their 205 Program Funding. This program has a maximum project cost of approximately \$15 million with the USACOE share at approximately \$10 and the local match at approximately \$5 million. The City's local match share for the USACOE project would consist of \$250,000 for design, the land and right of way already owned by the City along the St. Vrain Creek and the replacement of the Boston Avenue Bridge identified in CIP Project TRP118, Boston Avenue Bridge over St. Vrain Creek.

Improvements upstream of Sunset Street are currently unfunded and the City is continuing to look for funding for this reach from partner agencies such as FEMA and HUD as well as additional local funds.

PROJECT JUSTIFICATION:

Improvements to the St. Vrain Creek channel are required to protect the community from future flood events. The capacity of the St. Vrain Creek channel prior to the 2013 flood was approximately 5,000 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: TRP118 Boston Avenue Bridge over St. Vrain Creek
 TRP117 Hover Street Bridge over St. Vrain Creek

PROJECT COSTS:

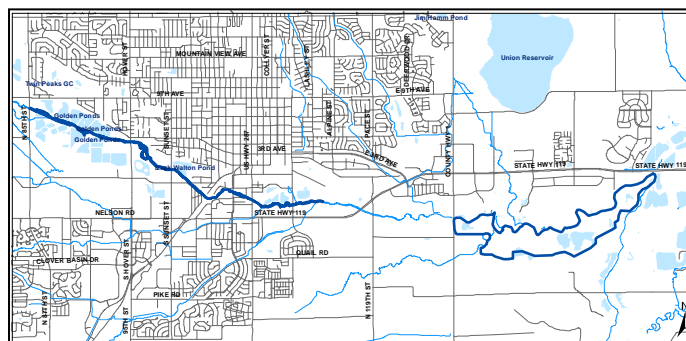
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	50,000	50,000	50,000	50,000	56,000,000	56,200,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Storm Drainage	25,000	25,000	25,000	25,000	0	100,000
Street	25,000	25,000	25,000	25,000	0	100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded

LOCATION MAP:

Resilient St. Vrain Project



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. This project supports Envision Guiding Principles 1.6G RESILIENCY and 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, and 5.5B GREENWAY FUNCTIONS by increasing the capacity of the creek to contain the 100-year flood event which also opens up the opportunity to improve the greenway and trail through this area. Providing 100-year flood protection for the structure along LHC in this area also supports the resilience and sustainability principles in Envision. This section of LHC is also in an area of change, GP1.4, on the north side of the creek along Pike.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: The LHC floodplain is being evaluated (2017) with the higher flows from the 2015 CDOT report. The outcome of this study may impact needs for this CIP project.

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

PROJECT COSTS:

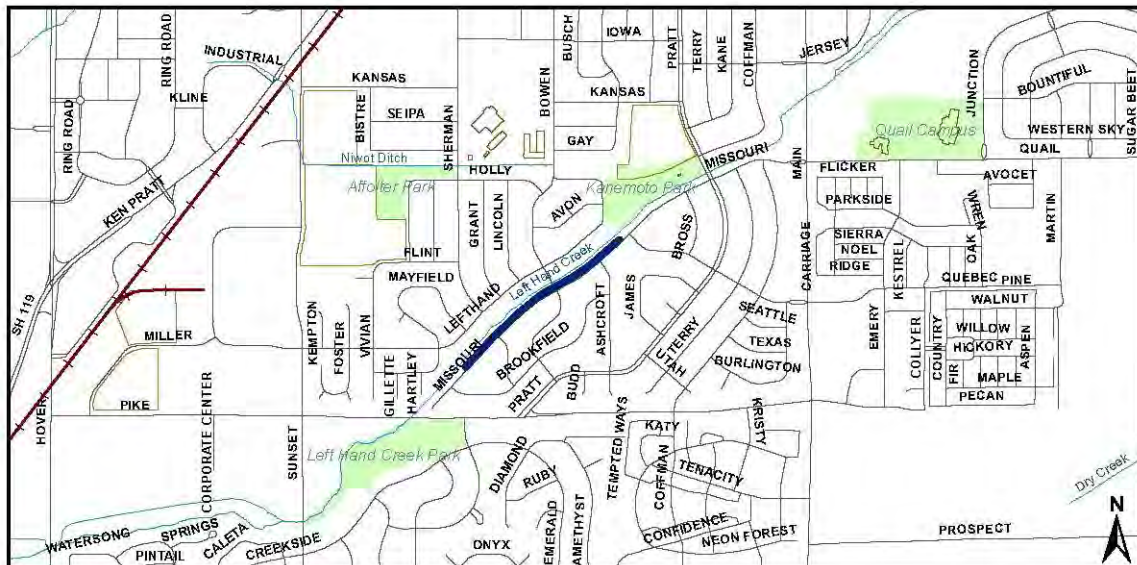
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	600,000	2,000,000	0	0	0	2,600,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Left Hand Creek Channel Improvements, Phase 2



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. Those lines that provided the greatest reliability improvements in a financially responsible manner have been undergrounded. LPC's distribution system is currently 77% underground and 23% overhead. The costs continue to increase to complete underground conversion projects. To continue funding these projects would require electric rate increases and therefore the projects are evaluated in conjunction with other City projects, such as redevelopment work and road widening projects. If the evaluation of the conversion project is beneficial, the conversion project is funded and completed.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. 2019 project: East Rodgers Road at the Sugar Mill railroad. Future projects: 2020 - road widening project on 9th Ave - Fordham St to Iron Ct, 2021 - Hover Bridge project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	100,000	176,550	220,000	0	0	496,550

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Electric	100,000	156,550	200,000	0	0	456,550
Broadband	0	20,000	20,000	0	0	40,000

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 2019 Projects: Fairgrounds Market Place, Firehouse Storage - Airport Road, Greenway Storage - Hwy 119 & E 3rd Ave, Pike Rd and Hover Rd to Fordham Substation, Hwy 119 North & South from County Line Substation

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	820,000	280,000	45,000	200,000	90,000	1,435,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric CIF	820,000	280,000	45,000	200,000	90,000	1,435,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE016**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new growth and development. The necessary capacity additions are determined by analyzing the load trends, load forecasting, and development activities. With the predicted load forecast and the known development occurring in the southwest and southeast areas, it is anticipated that additional substation transformer capacity in both areas will be required in the next few years. The funded amounts in 2019 will be for substation equipment to support the new transformer at the County Line Substation. The funded amount in 2021 will be for a new substation transformer to serve the additional load growth out to the Fordham Substation or Rodgers 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	200,000	0	1,200,000	0	0	1,400,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Electric CIF	200,000	0	1,200,000	0	0	1,400,000

LOCATION MAP:

Electric Substation Expansion



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:

This project has \$50,000 budgeted every year to continue the replacement of non-micro processing equipment and legacy remote terminal unit equipment. In 2019, there is an additional \$25,000 for a new gate at the Harvard Substation. In 2020, there is an additional \$40,000 for landscaping at the Terry Street Substation and \$70,000 for landscaping and a gate at the County Line Substation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	75,000	160,000	50,000	50,000	50,000	385,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric	75,000	160,000	50,000	50,000	50,000	385,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	3,600,000	1,200,000	800,000	700,000	700,000	7,000,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric	3,600,000	1,200,000	800,000	700,000	700,000	7,000,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **ELE044**
 Funding Status: **Partially 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. The unfunded amounts each year for 2019-2023 are for distribution automation and demand response projects for improved system operation and reliability. Smart feeder tie switches and communicating fault indicators are two examples of intelligent distribution devices that will be researched to incorporate into LPCs SCADA and Outage Management systems.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Distribution automation improvements will be necessary to operate the electric distribution system when distributed generation such as solar, battery systems, and electric vehicles are operating in mass on the electric distribution system. The equipment will provide the functionality needed to operate the system safely and maintain the high levels of reliability.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	150,000	200,000	300,000	400,000	500,000	1,550,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric	100,000	100,000	100,000	100,000	100,000	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	50,000	100,000	200,000	300,000	400,000	1,050,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE091**
 Funding Status: **Partially 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. There is currently one request for residential street lighting that accounts for the funded amount in 2019. However, the demand for street lighting in the past few years has diminished, therefore, project amounts are showing unfunded for 2020-2023, and as requests are received the project will be funded in the following year.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric	25,000	0	0	0	0	25,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	25,000	25,000	25,000	25,000	100,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE099**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Advanced metering includes a combination of new electric meters with two-way communications, data collection nodes, computer hardware and software for data collection and analysis. Staff continues to monitor this technology and other utilities that are implementing it to understand costs, benefits, and related issues. The \$10,000 funded each year for 2019-2021 will be used for the continued research of AMR/AMI technology, and determine how to leverage the newly installed fiber optic network, unique to Longmont, to utilize the technology to its highest potential. The unfunded amounts in 2022 and 2023 are for estimated implementation costs associated with a full AMR/AMI deployment. Following the implementation of the City's new customer information and billing system, LPC staff will begin evaluating technologies and vendors for an AMR/AMI deployment.

PROJECT JUSTIFICATION:

Advanced metering holds the promise of more customer control over their electric service usage, and more effective utilization of the existing utility infrastructure; as well as aiding the outage management system by pinpointing potential locations of system disturbances. Advanced metering also increases customer service and improves staff's safety and efficiency. 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	10,000	10,000	10,000	4,000,000	4,000,000	8,030,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Electric	10,000	10,000	10,000	0	0	30,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	4,000,000	4,000,000	8,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PARKS AND RECREATION Projects

Parks and Recreation
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phase 11 (Dickens Farm Nature Area) was funded in another CIP, but due to the overlap of the Resilient St Vrain project on that site adding complexity to that project, additional funding is shown in 2018 to complete that phase. 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 that will detail the impacts to the creek and trail alignment will resume in 2018, with construction starting in 2019.

Phase 13 will complete the trail to the east and connect to Saint Vrain State Park. 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 2019 with construction starting in 2021. (SAR)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	1,360,105	0	1,262,500	505,000	106,050	3,233,655

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Parks Grants / Donations	600,600	0	0	0	0	600,600
Conservation Trust	759,505	0	1,262,500	505,000	106,050	2,633,055

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use per the adopted Master Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections and a trailhead parking lot. Phases 1, 2 & 3 are complete. Phase 4 is currently identified to include a trail connection from 17th Ave. to the Primary Greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th along Lakeshore, and a shelter near the lake. Phase 5 provides a new trailhead at 17th and future phases (which are not included in this CIP) provide signage and the pedestrian crossing of 17th Ave. to Westview Middle School. The JUB pedestrian crossing study of 17th Ave. (2010) determined that a crossing is not needed until conditions change - one of which would be the trailhead. (KK)

PROJECT JUSTIFICATION:

Lake McIntosh was master planned in 2003, which was adopted by Council. This project accommodates passive water-based recreational activities not otherwise available on the west side of the City. Limited development is proposed to enhance the lake area's natural features. (KK)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	220,050	0	0	57,860	834,805	1,112,715

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Park Improvement	220,050	0	0	57,860	834,805	1,112,715

LOCATION MAP:

VARIOUS LOCATIONS

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; a trail between Village at the Peaks and S. Sunset St; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subdivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park. (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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Multi-Modal Transportation Plan; Enhanced Multi-Use Corridor Plan

Related CIP Projects:

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

PROJECT COSTS:

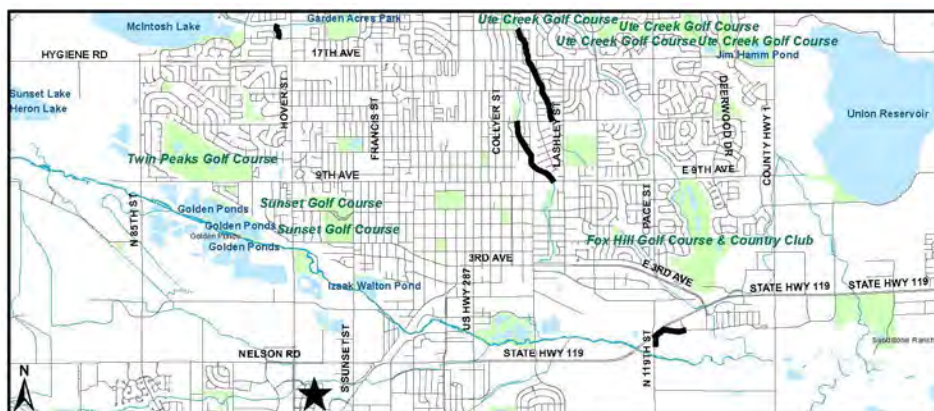
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	500,000	425,000	911,200	1,060,500	1,269,500	4,166,200

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	0	361,200	0	0	361,200
Street	0	0	0	0	765,000	765,000
Open Space	0	0	550,000	1,060,500	504,500	2,115,000
Conservation Trust	500,000	425,000	0	0	0	925,000

LOCATION MAP:

Primary and Secondary Greenway Connection



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

In 2002, Recreation Services completed an update to the Aquatics Master Plan. This master plan was developed to insure that all aquatic facilities operate efficiently and within health department guidelines. The plan provides an outline to include maintenance and improvement schedules for Centennial, Sunset, Kanemoto and Roosevelt Pools. Maintenance and replacement items have also been included for the Longmont Recreation Center. Improvements for 2019 will include:

Recreation Center: Updating the Aquatics Master Plan. Replacing the slide stairway, the Leisure Pool Boiler and Phase 1 of the concrete deck.

Centennial Pool: Re-grouting the Pool

Sunset Pool: Replacing the Swim lane lines

PROJECT JUSTIFICATION:

This CIP project provides for the on going capital and replacement needs of the City's aquatics facilities. This project identifies a schedule for the renovation, replacement and upkeep of the Aquatics facilities. These items include replacement of motors, pumps, waterslides, pool heaters, pool tank and deck renovation, electrical work, etc. Construction dates for the aquatic facilities are as follow: Sunset Pool - 1964, Centennial Pool - 1974, Roosevelt Activity Pool - 1998, Kanemoto Activity pool (reopened in 2016) and the Longmont Recreation Center - 2002.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

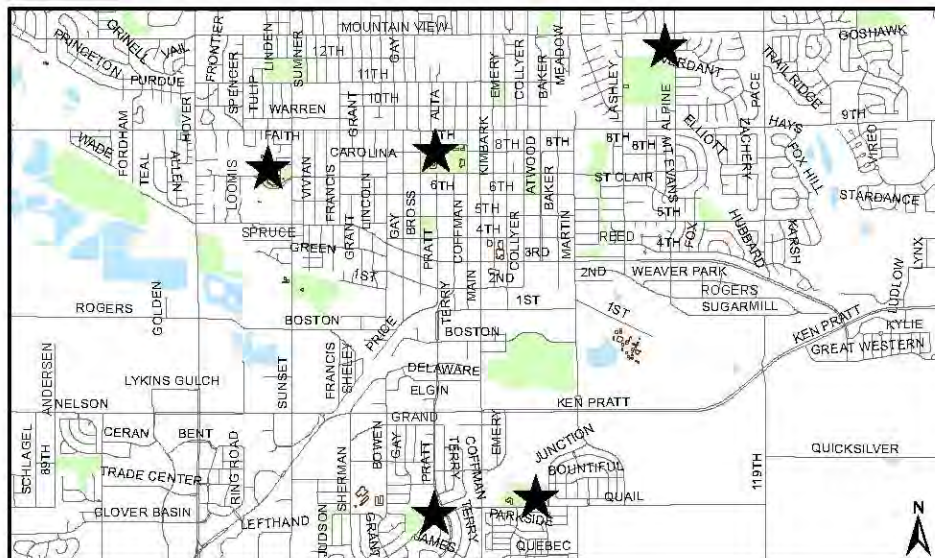
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	155,153	248,372	608,720	547,208	438,100	1,997,553

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	155,153	248,372	608,720	547,208	438,100	1,997,553

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Funds are used for major and minor repairs throughout the system (main line breaks, equipment failures, electrical repairs, meter replacements, etc.). It will also include expansion of remote monitoring to ultimately reduce labor requirements and substantially improve water conservation.

PROJECT JUSTIFICATION:

The parks system currently includes 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 District property.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	61,500	80,000	75,000	75,000	75,000	366,500

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	61,500	80,000	75,000	75,000	75,000	366,500

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

PRO-121 consists of park pond dredging for sediment removal and other maintenance improvements. Irrigation ponds identified for sediment removal Quail Campus and Clark Centennial. Quail Campus was identified for expansion in a Quail Campus master plan and will be addressed at a future date. Clark Centennial Pond is a small pond used for park irrigation and will be scheduled for 2019. No other pond dredging is planned. A field assessment and inventory will be conducted in 2020.

- 2019 Clark Centennial Pond sediment removal
- 2020 Field assessment and inventory of parks ponds

PROJECT JUSTIFICATION:

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

This project supports the following Envision Longmont Guiding Principles:

- GP 1: Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community.
- GP 5: Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

Related CIP Projects:

- PR-113 Park Irrigation Pump System Rehabilitation
- PR-186 Park Infrastructure Rehabilitation & Replacement
- PR-56 Park Buildings Rehabilitation and Replacement

- PR-143 Garden Acres Park Renewal
- D-21 Storm Drainage Rehabilitation and Improvements

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	68,560	60,000	0	0	0	128,560

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	34,280	30,000	0	0	0	64,280
Public Improvement	34,280	30,000	0	0	0	64,280

LOCATION MAP:

Park Ponds Dredging and Stabilization



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

2019 funding is for replacement of the pedestrian bridge at Garden Acres, improvements to the Union Inlet Ditch crossing at Union Reservoir, and replacement of the pedestrian bridge over the Oligarchy Ditch east of Longs Peak Ave.. A bridge removed from the St. Vrain Greenway has been salvaged for use at Garden Acres and the Union Reservoir Company will partner with the City for improvements to the culvert crossing at Union Reservoir.

In addition to these park bridges, pedestrian bridges over the Oligarchy Ditch at 17th Ave. & 9th Ave. are in need of replacement to meet City standards. These bridges will continue to be considered as Street Funds become available. (KK)

PROJECT JUSTIFICATION:

Safety inspections performed in 2002 and 2013 support the funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the multi-modal component of Envision Longmont and has a direct affect on quality of life in Longmont. Funding for major repairs and re-investment in the bridges that support Longmont's park and greenway system will ensure the system remains safe, usable and vibrant. The culvert crossing at Union Reservoir is in very poor condition and was the second highest priority for replacement in the 2013 bridge inspection study. The pedestrian bridges at Garden Acres and over the Oligarchy Greenway east of Longs Peak Ave. are in disrepair, don't meet City standards, and have received complaints from park and greenway users. (KK)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | Envision Longmont
Parks, Recreation & Trails Master Plan | |
| Related CIP Projects: | PRO186 Park Infrastructure R&R, PRO192 Park & Greenway Misc. Renewal, PRO181 Union Reservoir West Side Enhancements | |

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	255,594	0	0	0	0	255,594

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	255,594	0	0	0	0	255,594

LOCATION MAP:

VARIOUS LOCATIONS

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Parks Recreation & Trails Master Plan, Envision Longmont

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	188,200	1,845,900	0	0	0	2,034,100

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Park Improvement	188,200	1,845,900	0	0	0	2,034,100

LOCATION MAP:

Fox Meadows Neighborhood Park



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project includes completion of the final phases of redevelopment of Roosevelt Park which includes removal of the open air storage shed, construction of a new storage area for ice pavilion equipment and installation of a brick monument at the northeast entrance of the park. It also includes design and implementation of a new outdoor fitness area which has been a long-standing request of the Senior Center.

2021 funding is for planning and design. 2022 funding if for implementation of the outdoor fitness area. Funding for removal of the open air storage shed and implementation of the ice pavilion storage and brick monument is not yet identified in this CIP. (KK)

PROJECT JUSTIFICATION:

Roosevelt Park has been undergoing redevelopment according to the adopted master plan since 2001. This project will complete the redesign and reconstruction of Roosevelt Park started in 2001 as well as implement newly identified needs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Parks, Recreation and Trails Master Plan; Roosevelt Park Master Plan

Related CIP Projects:

PROJECT COSTS:

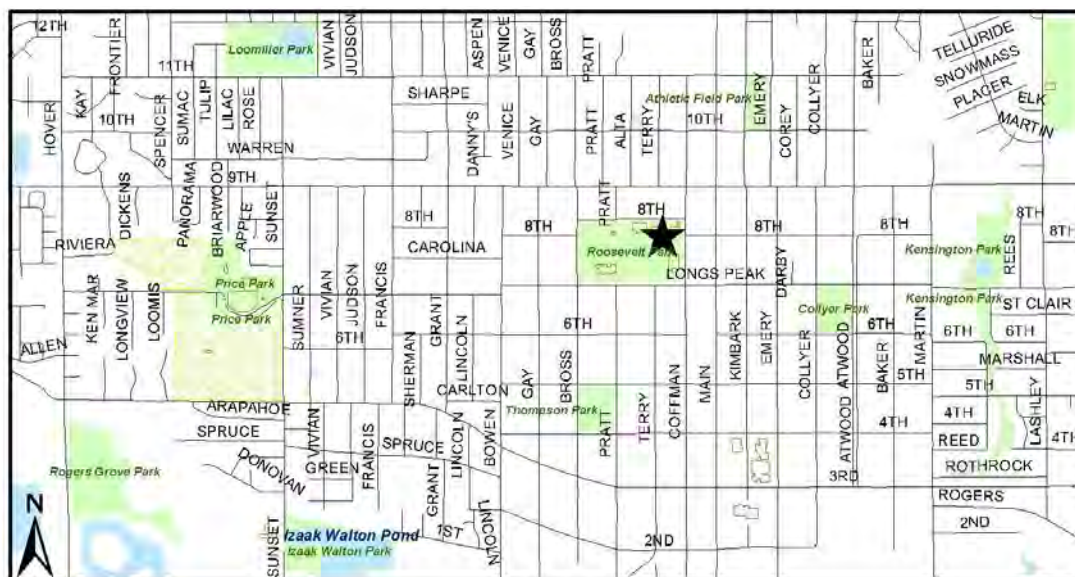
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	0	15,540	156,045	0	171,585

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	0	15,540	156,045	0	171,585

LOCATION MAP:

Roosevelt Park Improvements



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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: 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:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	717,060	0	0	0	717,060

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	717,060	0	0	0	717,060

LOCATION MAP:

Kensington Park Rehabilitation



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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

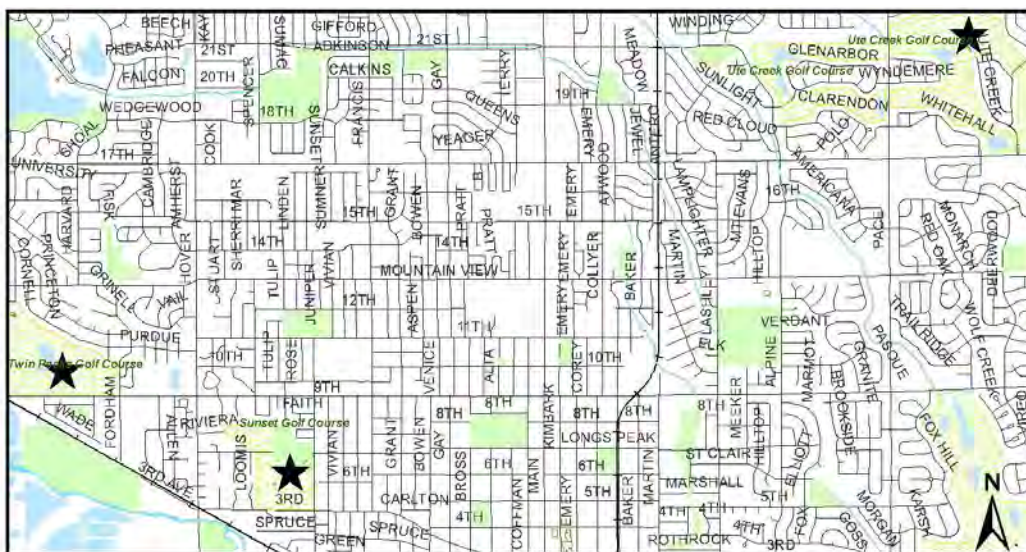
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	60,600	60,600	60,600	60,600	60,600	303,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Golf	60,600	60,600	60,600	60,600	60,600	303,000

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned improvements at Alta Park with a new unisex restroom which are 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 City Council. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011, as well as community gardens and landscaping in 2012. Staff supported the effort with in-house design services. The funding with this CIP allows remaining improvements to move forward. The playground at Alta Park is also due for replacement as part of the lifecycle analysis in the Parks Asset Management System and will be replaced through PR-186.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

Related CIP Projects:

PR-186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	0	277,830	0	0	277,830

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	0	277,830	0	0	277,830

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses and maintenance buildings. Improvements and repairs include improvement to the pavilion and replacement of furniture at Ute Creek Golf Course.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997. In 2019, the Ute Creek pavilion will be improved to make it more usable for weddings, receptions, family events and corporate gatherings. Currently, events cannot be held when there is inclement weather or high winds. All outdoor furniture will be replaced with long lasting polywood furniture.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	101,000	0	0	0	0	101,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Golf	101,000	0	0	0	0	101,000

LOCATION MAP:

Golf Buildings Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP includes land acquisition for the Montgomery Farms property in northeast Longmont (north of Jim Hamm Pond Nature Area) for a future community park. A portion of the property may also be utilized as an extension of the Jim Hamm Pond Nature Area with an agricultural focus. This is intended to purchase this property over a 5 year period. The 1st payment was made in 2018, this will be the 2nd payment.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	584,715	584,715	584,715	584,714	0	2,338,859

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Park Improvement	517,340	517,340	517,340	517,339	0	2,069,359
Open Space	67,375	67,375	67,375	67,375	0	269,500

LOCATION MAP:

Montgomery Farms Land Acquisition



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	30,250	0	0	0	0	30,250

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	30,250	0	0	0	0	30,250

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Distel Property Acquisition**
 Year First Shown in CIP: **2019**

Project #: **PRO205**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The City contracted for an option to purchase the 115-acre Distel property in 2001. The parcel is contiguous to existing City Open Space. The property will be purchased through a 15-year lease purchase agreement.

PROJECT JUSTIFICATION:

This property meets the selection criteria for the City's Open Space program. There is significant riparian property associated with the property, and it provides wildlife corridor, visual corridor, and community buffer.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Wildlife Management Plan, Open Space & Trail Master Plan

Related CIP Projects:

PROJECT COSTS:

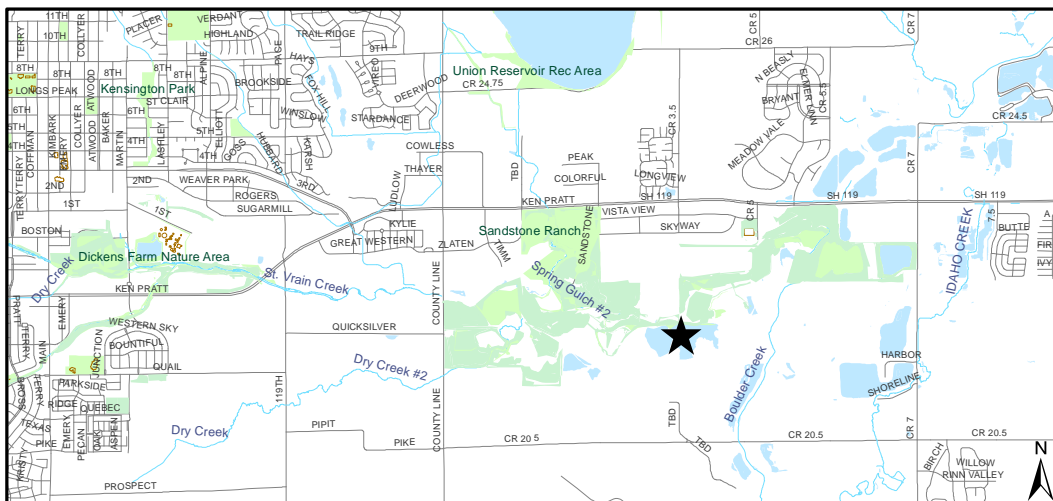
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	180,000	180,000	180,000	180,000	180,000	900,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Open Space	180,000	180,000	180,000	180,000	180,000	900,000

LOCATION MAP:

Distal Property Acquisition



Parks and Recreation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP includes development of recreational facilities at Union Reservoir to be implemented in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur in phases on land purchased with open space and water funds. An extensive public involvement process has been part of development of the Recreational Master Plan and trail design and will continue as part of any un-approved aspects of the project.

This CIP Includes the following:

- 2019 - Final Design (CD's) for the west segment of the trail & Design Development for Master-Planned Improvements
- 2020 - Construction of the west segment of trail & Final Design (CD's) for the east and north segments of the trail
- 2021 - Construction of the east and north trail segments & Final Design of the Master-Planned Improvements in phases
- 2022 - Construction of Phase 1

In addition to this CIP, PRO186 Park Infrastructure Rehabilitation & Replacement includes funding in 2018 for renovation of existing facilities and TRP128 County Rd. 26 Improvements includes design and construction of the south section of the Union Reservoir Trail in 2019. (KK)

PROJECT JUSTIFICATION:

Union Reservoir is one of the most highly used outdoor recreation facilities in Longmont. While operating at over-capacity, the site has received very few upgrades to keep up with the growing demand from users. Implementation of the Recreational Master Plan will provide the facilities necessary for an enjoyable and safe experience at the Reservoir as well as long-term preservation of the area for water-based recreation. Potential expansion of the reservoir introduces complex planning and design solutions and implementation in phases provides recreational opportunities in the near term, while also planning for the long-term vision for the area.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Union Reservoir Recreational Master Plan
 Open Space and Trails Master Plan
 Parks, Recreation and Trails Master Plan
 Recreation Master Plan
 Envision Longmont

Related CIP Projects: D-28 Spring Gulch #2 Drainage & Greenway Improvements, TRP128 County Road 26 Improvements, PRO181 Union Reservoir West Side Enhancements

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	310,600	659,741	840,068	10,469,155	2,992,529	15,272,093

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Park Improvement	310,600	659,741	840,068	0	0	1,810,409
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	10,469,155	2,992,529	13,461,684

LOCATION MAP:

Union Reservoir Master Planned Improvements



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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Parks, Recreation and Trails Masterplan; Envision Longmont

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	0	0	240,100	0	134,850	374,950

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	0	240,100	0	0	240,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	134,850	134,850

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project addresses the need to renew aging park infrastructure, such as sport courts, skate parks, sports field equipment (lights, scoreboards, fencing, etc.), playgrounds, park path lights, signs, park buildings, and 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Parks, Recreation and Trails Master Plan
 ADA Transition Plan
- Related CIP Projects: PRO113 Park Irrigation Pump Systems Rehabilitation,
 PRO102 Swimming/Wading Pool Maintenance,
 PRO136 Park Bridge R&R, PRO184 Alta Park MP, PRO192 Park and Greenway Miscellaneous Asset Renewal, PBF002 ADA Improvements, PRO121 Park Ponds Dredging

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	5,559,793	1,161,426	795,078	1,115,590	1,233,698	9,865,585

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	194,160	343,635	16,280	77,792	187,273	819,140
Park and Greenway	834,151	817,791	778,798	787,798	796,425	4,014,963
Conservation Trust	0	0	0	250,000	250,000	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	4,531,482	0	0	0	0	4,531,482

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	36,000	48,000	48,000	48,000	48,000	228,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Sanitation	5,750	0	0	0	0	5,750
Water - Operating	5,750	0	0	0	0	5,750
Park Improvement	13,000	0	0	0	0	13,000
Open Space	5,750	0	0	0	0	5,750
Conservation Trust	5,750	0	0	0	0	5,750
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	5,750	5,750	5,750	5,750	23,000
Water - Operating	0	5,750	5,750	5,750	5,750	23,000
Park Improvement	0	13,000	13,000	13,000	13,000	52,000
Park and Greenway	0	12,000	12,000	12,000	12,000	48,000
Open Space	0	5,750	5,750	5,750	5,750	23,000
Conservation Trust	0	5,750	5,750	5,750	5,750	23,000

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO024**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility including offices, employee area, heated repair area, cold storage, site improvements and utilities.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,478,600	0	0	0	0	1,478,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,478,600	0	0	0	0	1,478,600

LOCATION MAP:

Ute Creek Maintenance Facility



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

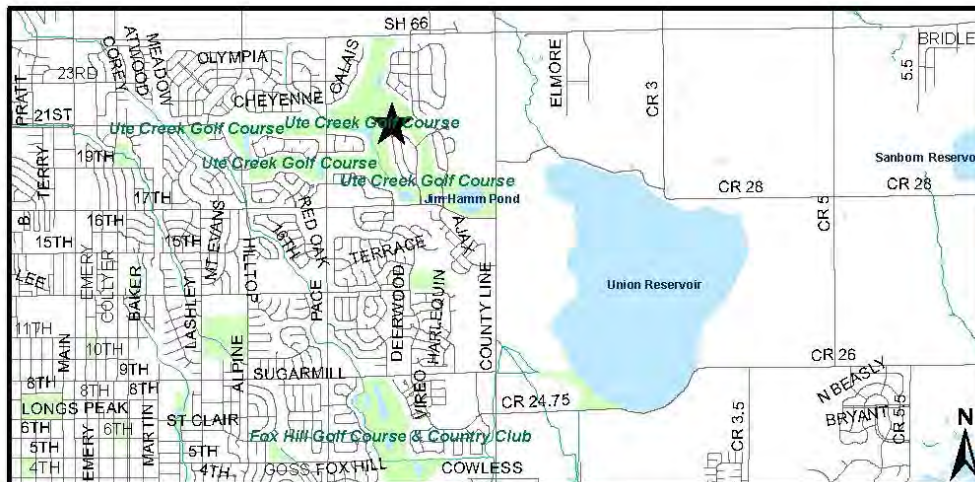
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,700	2,370,200	0	0	0	2,470,900

SOURCE OF FUNDS:

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

LOCATION MAP:

Ute Creek Clubhouse



PROJECT INFORMATION

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

Project #: **PRO027**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Twin Peaks Golf Course irrigation system, including pump stations, buried pipe, wire 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 over 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 pumps, piping, wire and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation system using modern technology will reduce water and power use by 10-15%.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,100,400	0	0	0	0	3,100,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,100,400	0	0	0	0	3,100,400

LOCATION MAP:

Twin Peaks Golf Course



PROJECT INFORMATION

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

Project #: **PRO090**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including buried pipe, wire 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 over 50 years old. Since repair parts for the existing control system are no longer available, staff replaced the control system in 2016- 2018. A new system using modern technology will reduce water use by 10-15%.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	854,800	0	0	0	0	854,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	854,800	0	0	0	0	854,800

LOCATION MAP:

Sunset Irrigation System



PROJECT INFORMATION

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

Project #: **PRO129**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads not meeting right-of-way requirements. This will occur after the expansion of arterial roads from 3 to 5 lanes, which is currently planned within the 5-year CIP. Examples of these areas are located along the southern and northern edges of 9th Avenue between Alpine Street and Pace Street; along the eastern edge of Pace Street adjacent to the Ute Creek Golf Course; along the northern edge of 17th Avenue adjacent to Ute Creek Golf Course between Pace Street and Sundance Drive; 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: 2013 Transportation Masterplan Update

Related CIP Projects: T-105

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	333,300	0	0	333,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	333,300	0	0	333,300

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PRO134**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	941,428	0	0	0	0	941,428

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	941,428	0	0	0	0	941,428

LOCATION MAP:

Centennial Pool Renovation



PROJECT INFORMATION

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

Project #: **PRO197**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Rehab or replacement of critical irrigation system components at the three City golf courses. 2019: Ute Creek control system replacement; 2020-2022: Rehab or repair to various system components.

PROJECT JUSTIFICATION:

The usefull life of a golf course irrigation system is 25-30 years. The Ute Creek irrigation system is over 21 years old. The Ute Creek control system has reached its useful life. Scheduled repair or replacement of critical components will help keep the systems operating efficiently and should prevent a system failure.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

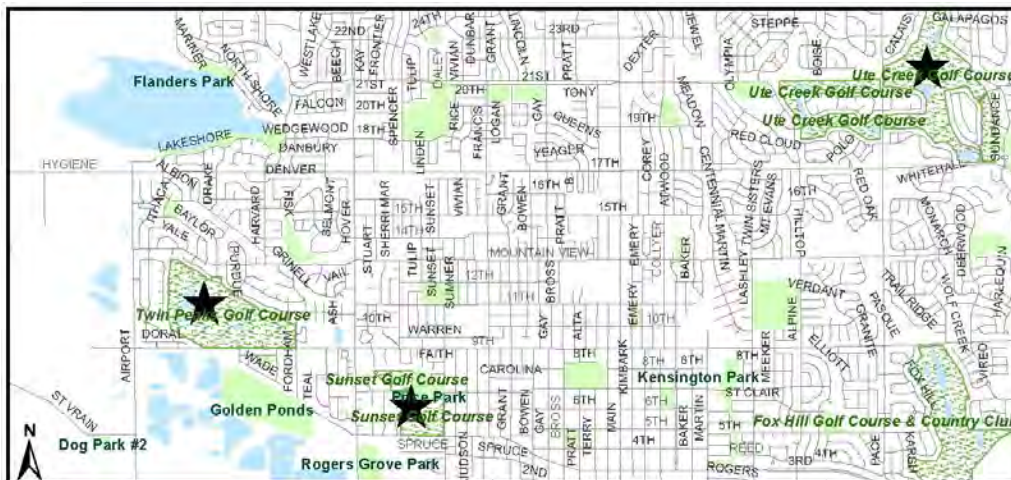
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	290,400	0	50,500	50,500	50,500	441,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	290,400	0	50,500	50,500	50,500	441,900

LOCATION MAP:

Golf Irrigation Rehabilitation and Replacement



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 must be relocated due to expansion of the Public Works facilities at Airport Road. A new location at Airport and Rogers Roads is in process of being donated to the City. This CIP is based on the assumption that the land will be dedicated and development will occur at this location. (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. It should be developed 1 year prior to its need to allow for a vegetation grow in period.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

Related CIP Projects:

PB-192 Operations & Maintenance Building/Site Improvement

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,239,570	0	0	0	0	1,239,570

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,239,570	0	0	0	0	1,239,570

LOCATION MAP:

Airport Road Dog Park



PROJECT INFORMATION

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

Project #: **PRO203**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project will provide for the removal and replacement of the concrete under the Roosevelt Pavilion.

PROJECT JUSTIFICATION:

In January of 2017, one of the post tension cables in the slab failed resulting in damage to the concrete in the Northwest corner. Engineering firm Martin and Martin was hired to evaluate the current condition of the concrete. Martin and Martin recommended that the Pavilion be fenced off and not be used until the concrete can be replaced.
 In September of 2017, a contractor was hired to de-tension the cables within the slab. Martin and Martin also determined that after the de-tensioning of the cables the concrete would probably need to be replaced within the next three to five years.
 In 2017, a limited number of events were held at the Pavilion due as no use was allowed from mid-March to October 1st. In normal years, attendance for 215 events is estimated at 40,000 people. In addition, the Pavilion is the location of the Roosevelt Park Ice Pavilion. Each year the Ice Pavilion is open for five months and provides a wide range of ice skating opportunities to over 25,000 visitors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	206,000	0	0	0	0	206,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	206,000	0	0	0	0	206,000

LOCATION MAP:

Roosevelt Pavilion Concrete Replacement



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: 2019 - Recreation Center EPDM replacement, Sunset Pool shed, Sunset Golf shingles, and Twin Peaks Golf metal cap; 2020 - Service Center LPC metal panel replacement, Civic CMO BUR section, Civic Mall BUR, Izaak EPDM section, DSC mod bit section, and Senior Center EPDM section; 2021 - Master Plan update, Fire Station #4 shingles, Sandstone u-barn mod bit and shingles, and Fleet main building metal panel replacement; 2022 - Civic 2 story BUR replacement and various site repairs; 2023 - Parks cold storage fill skylights and coat, Recreation metal panels, Senior Center mod bit section, and Sandstone visitor center and house garage shake shingles and EPDM section.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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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, PB-185 Recreation Center Facility Improvements, and PB-200 Civic Center Rehabilitation.

PROJECT COSTS:

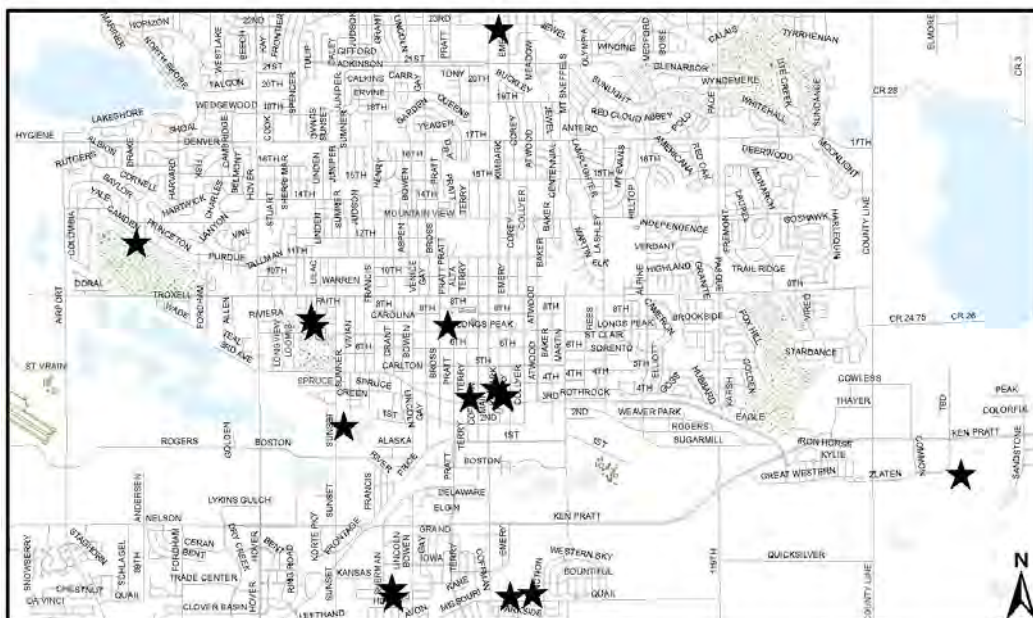
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	766,860	674,600	329,143	219,008	386,693	2,376,304

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Golf	34,771	0	0	0	0	34,771
Electric	0	284,840	0	0	0	284,840
Public Improvement	732,089	389,760	129,043	219,008	386,693	1,856,593
Fleet	0	0	200,100	0	0	200,100

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for 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:

2019 to 2023 Park priorities will be coordinated between the Park Renewal Plan and the ADA Transition Plan.

- 2019 - Parks \$184,029
- 2020 - Parks \$ 94,018
- 2021 - Parks \$274,463
- 2022 - Parks \$256,548
- 2023 - Parks \$330,846

Facilities Plan:

2019 to 2023 - 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. 1% AIPP is also added to construction costs.

2019-2023 - Construction

- 2019 Council Chambers \$163,341 \$\$ from 2018 being spent in 2019 to coordinate with Civic Center Project
- 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Parks, Recreation and Trails Master Plan
 ADA Transition Plan

Related CIP Projects:

PR-186

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	195,869	172,890	287,208	269,113	344,231	1,269,311

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	195,869	172,890	287,208	269,113	344,231	1,269,311

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Anticipated projects for 2019 include driveway repairs at stations and repair of high temp liner and concrete block partitions in burn building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4: A Safe, Healthy, and Adaptable Community
- Sugar Mill / Highway 119 Gateway
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- Area of Change
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- Hover Street Corridor
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

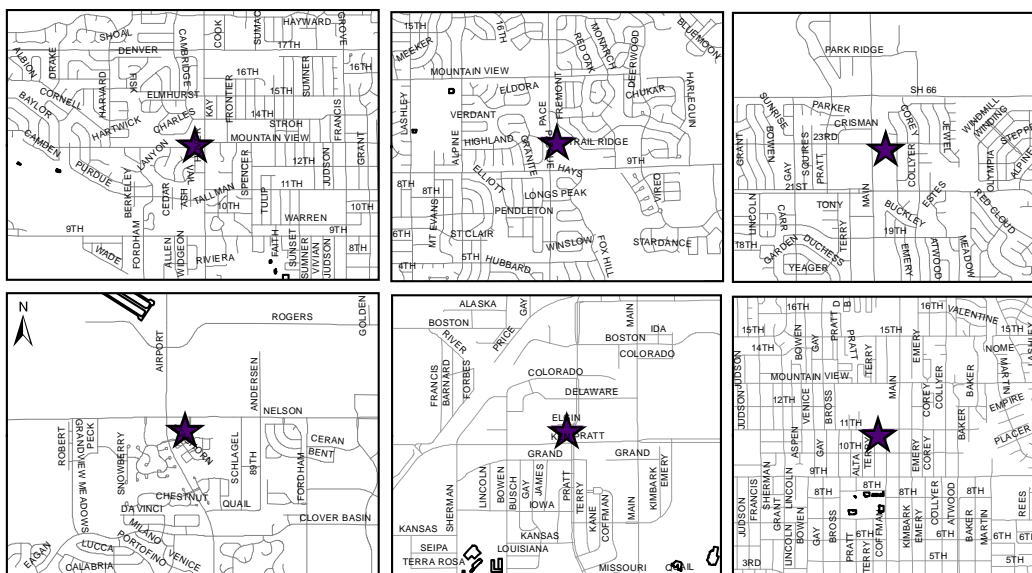
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	40,000	40,000	40,000	40,000	160,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	40,000	40,000	40,000	40,000	160,000

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATION

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

Project #: PBF080
Funding Status: Funded

PROJECT DESCRIPTION:

Boiler systems that provide heat and/or hot water at various City sites will approach their expected service life as listed over the next five years. Replacement is planned as follows: 2019 - Safety and Justice baseboard heat valves, and PWF unit heaters (Bldg 2: CUH 1-4, UH 0-13, Rad 1-7 and Bldg 3: UH 1-6, Rad 1-3); 2020 - Library UH-1, Centennial HHW pump, 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; 2022 - Civic admin east pumps 1 and 2, Recreation center pump 1, 2, UH 1-4, and boiler 1, Sandstone pump 1, and S&J CUH 1-12; 2023 - Callahan boiler, DSC CUH 1-3, EWH 1-3, and Fleet #2 IRH 1-8.

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 3/2018, and reviewed annually is used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

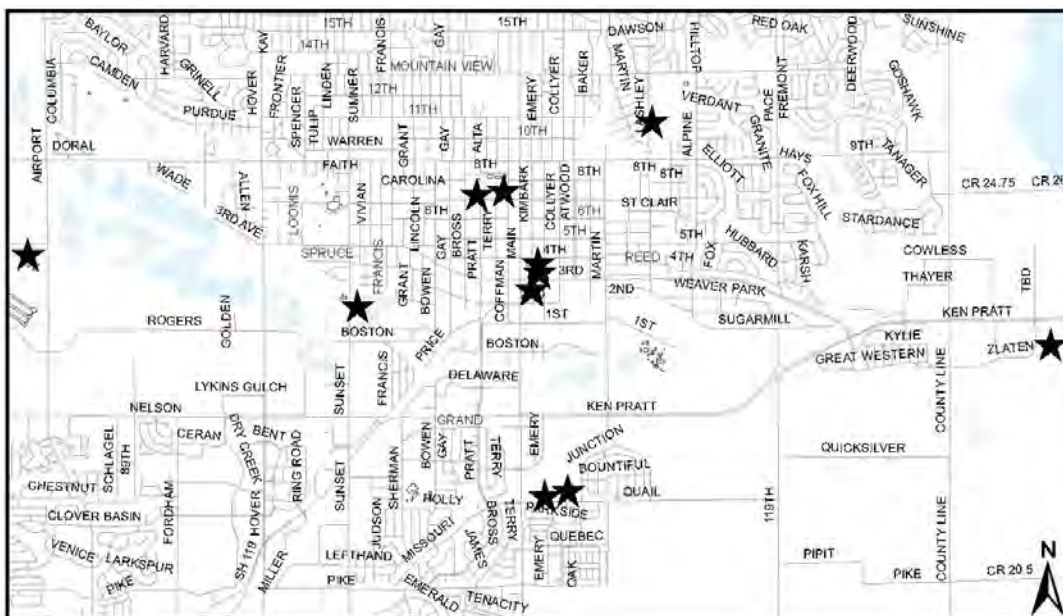
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	160,964	88,325	220,180	369,902	76,659	916,030

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Sanitation	40,052	0	0	0	0	40,052
Water - Operating	22,887	0	0	0	0	22,887
Sewer - Operating	11,443	0	0	0	0	11,443
Storm Drainage	11,443	0	0	0	0	11,443
Public Improvement	46,814	88,325	220,180	369,902	65,044	790,265
Street	28,325	0	0	0	0	28,325
Fleet	0	0	0	0	11,615	11,615

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 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, and Finance Canatal split for ETS computer room; 2022 - Centennial Pool RTU 1.2, and poolpak, Memorial RTU 3, Senior SS-1,2,4 and MUA-1, Service Center SS-2 data room; 2023 - DSC RTU 7.5 & 10, MUA 1&2, and CH-1, and Fleet MUA1.

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 3/2018, and reviewed annually is used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

Related CIP Projects:

PB-185 Recreation Center Facility Improvements, PB-171 Memorial Building Facility Renovations, and PB-192 O&M building improvements.

PROJECT COSTS:

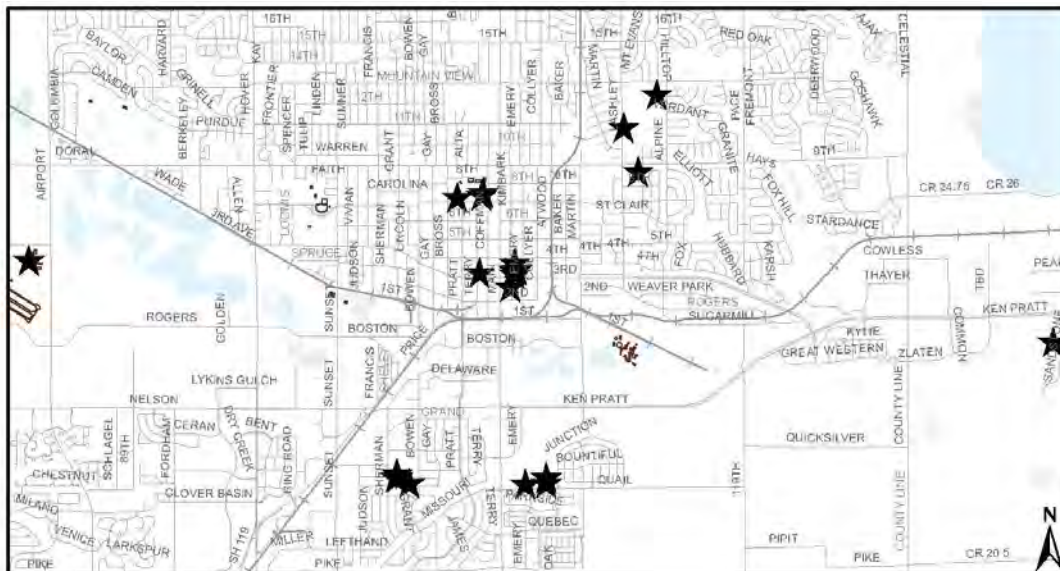
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	679,008	683,399	350,683	658,811	543,936	2,915,837

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sanitation	15,111	1,338	0	1,131	0	17,580
Electric	0	13,383	0	11,312	0	24,695
Water - Operating	8,634	7,361	0	3,959	0	19,954
Sewer - Operating	4,318	4,015	0	2,262	0	10,595
Storm Drainage	4,317	4,549	0	1,697	0	10,563
Public Improvement	635,942	643,345	350,683	636,210	497,476	2,763,656
Street	10,686	9,408	0	2,240	0	22,334
Fleet	0	0	0	0	46,460	46,460

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work is being planned for the Library and Union Reservoir parking lot in 2019. Full pavement rehabilitation at the Garden Acres North and Service Center Northwest parking lots is programmed for 2020 and 2021, respectively. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2022 and beyond. Also included are other minor maintenance activities such as minor crack repairs, crack sealing and striping at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

Timely repair and rehabilitation of parking lots is required to ensure safe, functional and cost effective parking facilities. Timely maintenance and rehabilitation along with proper treatment selection will reduce overall life cycle costs while maintaining a minimum desired level of service. Parking lots are periodically inspected and evaluated to determine and prioritize rehabilitation & maintenance needs.

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining vital infrastructure to numerous public facilities and by providing an integral service as a component of a complete transportation system. It also supports Envision Longmont Guiding Principle #4 by providing reliable access to the many public services offered by the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects:

T-1 Street Rehabilitation Program

PROJECT COSTS:

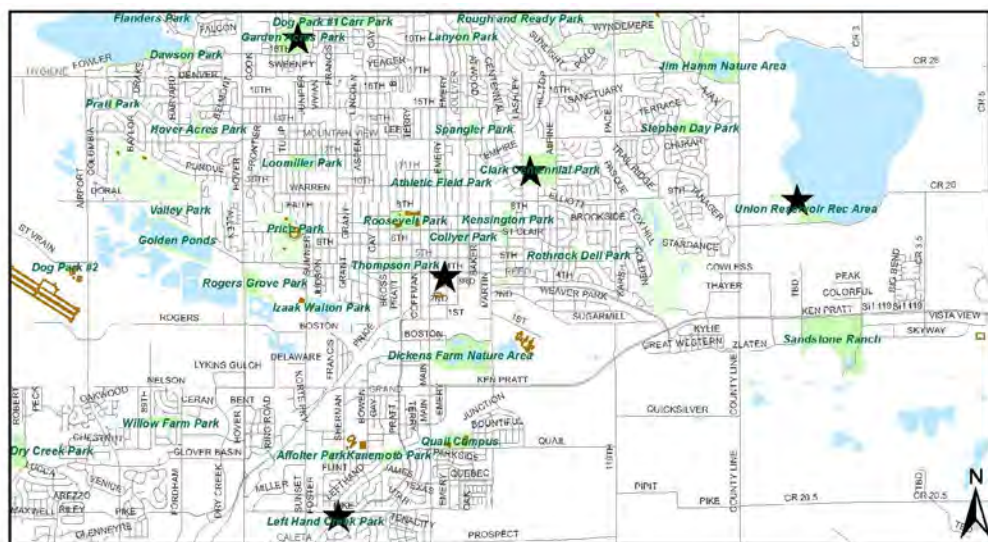
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	166,650	117,160	142,635	112,110	135,340	673,895

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Electric	0	0	47,730	0	0	47,730
Water - Operating	0	0	4,440	0	0	4,440
Sewer - Operating	0	0	3,330	0	0	3,330
Storm Drainage	0	0	4,440	0	0	4,440
Public Improvement	166,650	117,160	56,055	112,110	135,340	587,315
Street	0	0	13,320	0	0	13,320
Public Safety	0	0	13,320	0	0	13,320

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4:A Safe, Healthy, and Adaptable Community
- GP5:Responsible Stewardship of Our Resources
- GP6:Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	225,225	238,050	511,630	511,720	430,390	1,917,015

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	225,225	238,050	511,630	511,720	430,390	1,917,015

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
 Projects: 2022 and 2023 Emergency repairs

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years or approximately 100,000 cycles under normal use with proper preventative maintenance conditions. In order to maintain effective uninterrupted service, replacement and or capital repair is required. . . The City has contracted preventative maintenance service.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	0	0	15,000	15,000	30,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	0	0	0	15,000	15,000	30,000

LOCATION MAP:

Municipal Buildings Auto Door and Gate Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry. 2022 and 2023 Emergency repairs.

PROJECT JUSTIFICATION:

The keyless entry system will be used on doors where access control is desirable. This system allows the building manager to choose the type of access to be granted, limiting by door, hours, days, etc. Access cards can be issued to the public for special events at city facilities. Building security is enhanced because access cards can be cancelled if they are lost. Helps eliminate theft issues that take place when office areas are unlocked and vacant.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	0	0	15,000	15,000	30,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	0	0	0	15,000	15,000	30,000

LOCATION MAP:

Municipal Buildings Keyless Entry



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: \$252,250
 Civic Center: \$252,250
 Senior Center: \$126,125
 Recreation Center: \$126,125

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 generators at the S&J and Civic Center only support a small portion of each building. In the event of an outage most of these buildings would be without power, perhaps during a situation where the functions these facilities support would be most needed. The Senior Center shelter is designated to house evacuees with unusual circumstance (non-medically frail, elderly, oxygen dependent, etc.) and it has the only Commercial Kitchen in a City Facility. The Recreation center is the primary shelter south of the Saint Vrain River.

The Safety & Justice building is the designated Emergency Operations Center (EOC) however the generator at that facility is only designed to power dispatch, phones and a few lights throughout the building. In the event of a power outage most of the EOC and virtually all of the office space would be without power which would severely impact emergency operations. If an extended outage had occurred during the flood we would have been unable to manage the event from the EOC.

The Civic Center houses numerous critical functions which in the event of a power failure would also impact emergency operations throughout the City. In addition to City administration, Information Technologies, Purchasing and Finance this building houses virtually all of the computer servers and the primary phone switch for the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1:Livable Centers,Corridors & Neighborhoods
- GP4:A Safe, Healthy, and Adaptable Community
- Sugar Mill / Highway 119 Gateway
- Midtown / North Main
- Other Related Plans:
- Related CIP Projects:
- GP2:Complete, Balanced & Connected Transp Sys
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- Hover Street Corridor
- Downtown / Central Business District (CBD)

PROJECT COSTS:

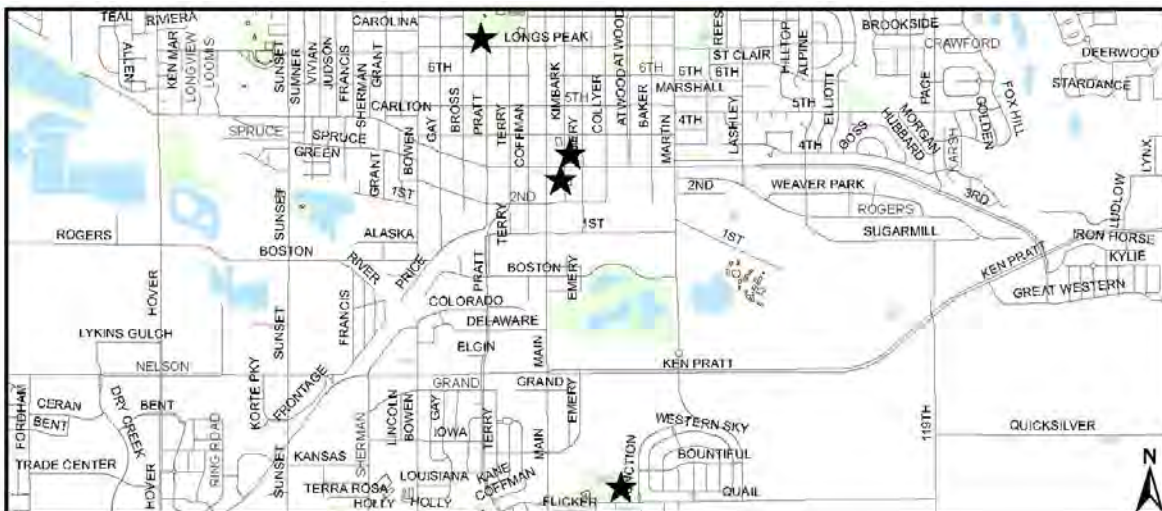
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	75,000	681,750	0	0	756,750

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	0	75,000	681,750	0	0	756,750

LOCATION MAP:

Municipal Buildings Emergency Generators



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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	38,950	0	0	0	38,950

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	0	38,950	0	0	0	38,950

LOCATION MAP:

Memorial Building Facility Renovations



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replace furniture where the Council members and Mayor sit with a semi-permanent piece of furniture that is designed to move easily. Replace carpet, ceiling, lighting and audience seating in the chambers.

PROJECT JUSTIFICATION:

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: Civic Center Remodel - PB-2 - ADA improvements, PB-200 - Civic Center Rehab

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	229,108	0	0	0	0	229,108

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	229,108	0	0	0	0	229,108

LOCATION MAP:

Council Chambers Remodel



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: 2019 & 2020 - 2 systems in the ETS computer room (one each year); 2021 - Repairs to existing systems at various locations; 2022 - Service Center ETS data/phone room (unit replaced in 2017), Safety and Justice 911, and Civic ETS phone room; 2023 - Civic ETS computer room unit #1.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	16,500	18,150	15,000	28,750	18,975	97,375

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	16,500	18,150	15,000	28,750	18,975	97,375

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



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 425,000 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. There continue to be more woodpecker holes in the stucco every year. There are 50 holes as of April 2018.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

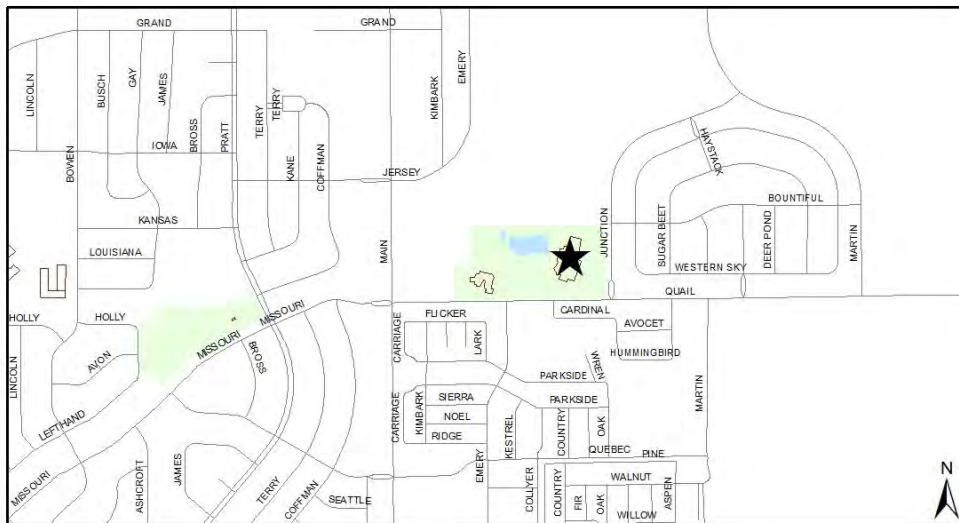
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	110,335	0	0	0	110,335

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	110,335	0	0	0	110,335

LOCATION MAP:

Longmont Recreation Center Facility 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:

2019, 2020, 2021, 2022, and 2023 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	10,000	10,000	10,000	10,000	10,000	50,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	10,000	50,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Projects:

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

2022 Emergency repairs

2023 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

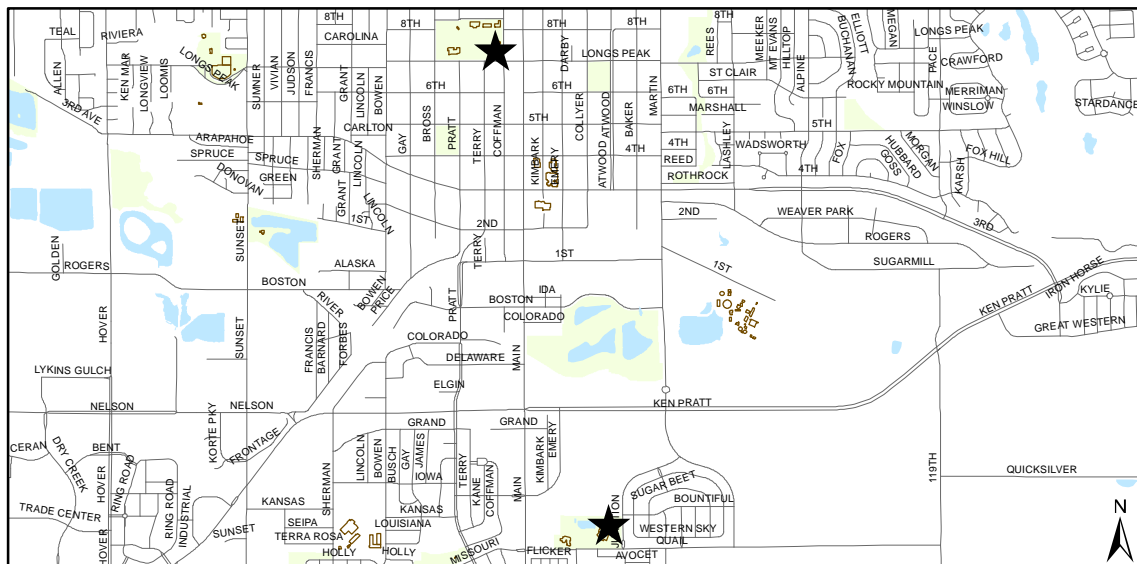
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	16,200	0	0	18,000	18,000	52,200

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	16,200	0	0	18,000	18,000	52,200

LOCATION MAP:

Municipal Buildings Interior Maintenance



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 improve security.

1. Re-key entire building: \$9,500.
2. Install key-less entry on 32 doors: \$70,000
3. Expand video surveillance outside of building \$20,000

PROJECT JUSTIFICATION:

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 than keys and will help avoid a repeat of the problems we trying to remedy in item 2 above.
3. In recent years there have been two events in the east parking lot that our video surveillance has failed to capture due to poor coverage and poor resolution of the outdated cameras. The first was a knife fight where an individual suffered severe facial injuries and the second a person committed suicide in their car. The current cameras do not effectively cover the perimeter of the building and even when they do see an event, the picture quality is so poor it is difficult to identify who was involved or what occurred.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

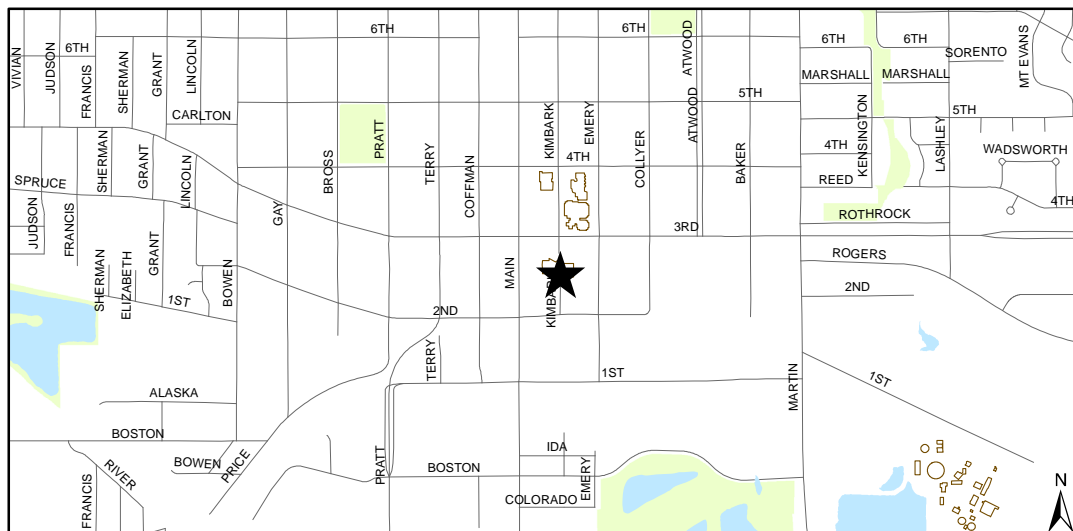
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	0	0	105,545	0	105,545

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	0	0	105,545	0	105,545

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

Project Name: **Mag Chloride Secondary Containment at Public Works**
 Year First Shown in CIP: **2018**

Project #: **PBF212**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Design and installation of secondary containment for the mag chloride tanks at Public Work Maintenance Facility.

PROJECT JUSTIFICATION:

The City's Municipal Separate Storm Sewer System (MS4) permit issued by the Colorado Department of Public Health and Environment requires secondary containment or equivalent for all outdoor storage of bulk liquids by July 2021. Providing secondary containment protects the environment from an accidental release and had been previously identified as project to be completed. It was being coordinated with PBF192 Operations & Maintenance Building/Site Improvement, however, there is a regulatory compliance schedule that may require completion on a different schedule.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	5,000	19,000	0	0	0	24,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Street	5,000	19,000	0	0	0	24,000

LOCATION MAP:

Mag Chloride Secondary Containment at Public Works



PROJECT INFORMATION

Project Name: **Coffman St Mixed Use Development Parking Garage**
 Year First Shown in CIP: **2018**

Project #: **PBF215**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project would replace the existing City surface parking lot on the east side of the 500 block of Coffman Street with a structured parking facility to include approximately 80 City/DDA public parking spaces along with additional parking for Boulder County (St. Vrain Hub campus), parking for a Boulder County affordable housing project, and parking office/commercial space.

PROJECT JUSTIFICATION:

This project supports the recently adopted Downtown Longmont Parking and Access Study, in particular Primary Action Item #3: Leverage Parking as a Tool to Promote Economic Development and Give Parking a Seat at the Table that links parking to larger community and economic development initiatives and Primary Action Item #5: Maximize Existing Parking Resources. Replacing a surface parking lot with structured parking provides a more efficient use of the land through public/private partnerships to allow for additional residential and office/commercial uses that otherwise could not be accommodated. This project also supports the Downtown Master Plan of Development as this site is one of the plan's recommended downtown priority projects and sites have been mapped where opportunity appears ripe and projects can be highly impactful.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Downtown Longmont Parking and Access Study
 Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

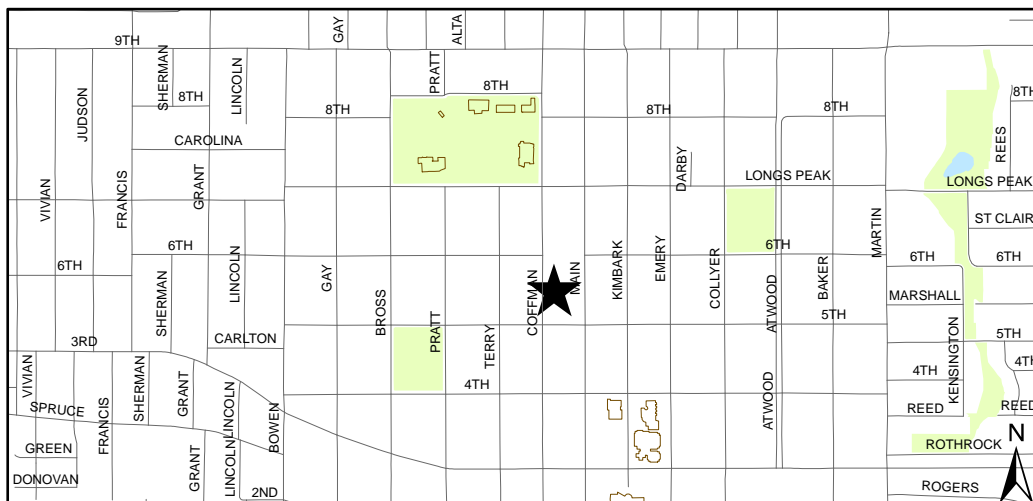
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	2,000,000	0	0	0	2,000,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
LDDA	0	2,000,000	0	0	0	2,000,000

LOCATION MAP:

Coffman St Mixed Use Development Parking Garage



Public Buildings and Facilities

PARTIALLY FUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF119**
 Funding Status: **Partially 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:

- 2019 Rec Center tile maintenance (17 yrs.)
- 2019 Centennial pool lobby area - (age 10 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 13 yrs.) UNFUNDED
- 2019 City attorneys offices (age 13 yrs.) UNFUNDED
- 2019 Admin East phase #1&2 (age 13 yrs.) UNFUNDED
- 2019 Finance office & cubicle area and break room (age 14 yrs.) UNFUNDED

- 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 14 yrs.) UNFUNDED
- 2020 City Managers entire facility (age 14 yrs.) UNFUNDED

- 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.)

2022 S&J 1st & 2nd floor offices, conference rooms and hallways that were deferred in 2017 and 2018 because of the Civic Center project. UNFUNDED

2023 Rec Center upper exercise area men and women locker rooms. Civic Center mall that was deferred in 2018 because of Civic Center structural repair project. UNFUNDED

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP6: Job Grwth & Economic Vitality-Innov & Col
- Sugar Mill / Highway 119 Gateway
- St. Vrain Creek Corridor
- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

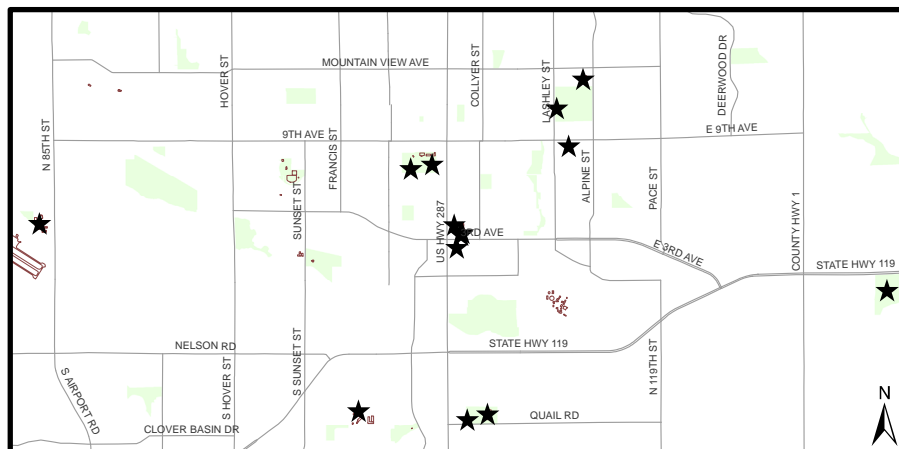
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	207,983	204,020	69,690	239,875	190,006	911,574

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sanitation	10,959	0	0	0	0	10,959
Water - Operating	6,262	0	0	0	0	6,262
Sewer - Operating	3,131	0	0	0	0	3,131
Storm Drainage	3,131	0	0	0	0	3,131
Public Improvement	18,180	91,910	69,690	0	0	179,780
Street	7,750	0	0	0	0	7,750
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	158,570	112,110	0	239,875	190,006	700,561

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Phase 1: The first phase of this project would start the design on the lobby and concessions area to add more fitness area for both more machines and more open space. Consistently, the number one patron concern with the Recreation Center is lack of space in the upstairs weight room/cardiovascular area. Additionally, there is a consistent need for more open space for individual movement and stretching. People want open space to do body weight and free weight movement.

Phase 2: In 2017, the Recreation Center had a total attendance of 425,000 visitors. The existing fitness area (approximately 1700 sq ft) is not large enough to handle the demand the center is experiencing. In order to meet this demand, staff is proposing enclosing part of the lobby to create a cardio theater area. This would reduce the stress on the upstairs area and provide more capacity. In addition to this, the cafe area would be opened up and changed to a vending only area with extra seating for patrons.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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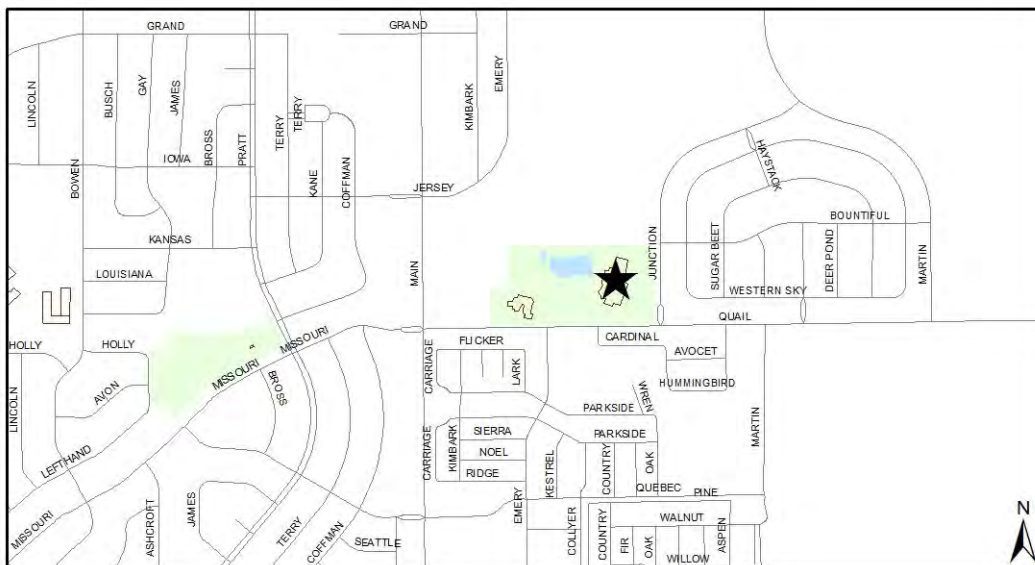
Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	0	8,250	352,294	0	350,000	710,544
SOURCE OF FUNDS:						
Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	0	8,250	352,294	0	0	360,544
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	0	350,000	350,000

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



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. Shared employee facilities in Building 1 were remodeled in 2017, including locker rooms, lunch room and training room. Many future improvements are dependent on relocation of the existing dog park currently located on the western side of this site, therefore it is imperative that efforts be made to finalize a new location and transfer the dog park as soon as practical. This capital project is expected to be completed by 2022.

2019 improvements include: Const. of new winter chemical facility contingency; north side driveway improvements; south storage area grading, paving, and landscaping; Building 2 and Building 3 fire suppression design and install; Building 4 garage remodel.

2020 improvements include: due to budget constraints, all improvements pushed out a year.

2021 improvements include: west side site work, paving, utilities; decanting station; construction of new debris storage building.

2022 improvements include: Building 1 addition & remodel of crew workspaces; construction of new truck wash building; St. Vrain Rd landscaping, sidewalks, curb & gutter (unfunded improvements lead to nowhere, will ask BOCO for participation to complete connection).

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 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.

This project supports Envision Longmont Guiding Principle #1 by providing, maintaining, and enhancing public infrastructure, facilities, and services to meet the changing needs of the community. Investing in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community enhances operations and maintenance ability to better serve the community. This project supports Envision Longmont Guiding Principle #5 by being stewards of City resources and encourages the creative use of sustainable development practices in all public development projects, focusing on practices with the ability to minimize the short and long-term impacts of future growth on the natural environment and improve the efficiency of City operations in measurable ways, such as: use of water or energy-conserving fixtures; use of Low Impact Development (LID) principles; promoting the use of LEED or other green building standards; and other techniques as applicable to new construction or the rehabilitation of existing buildings or facilities.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	1,307,600	0	2,474,100	1,399,300	120,000	5,301,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sanitation	0	0	0	173,800	0	173,800
Water - Operating	383,400	0	706,300	262,500	42,000	1,394,200
Sewer - Operating	172,100	0	153,900	121,500	18,000	465,500
Storm Drainage	172,100	0	513,900	121,500	18,000	825,500
Street	580,000	0	1,100,000	280,000	42,000	2,002,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	150,000	0	150,000
Sewer - Operating	0	0	0	70,000	0	70,000
Storm Drainage	0	0	0	70,000	0	70,000
Street	0	0	0	150,000	0	150,000

LOCATION MAP:

Operations & Maintenance Building/Site Improvement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project includes the design and build out of the Sunset Campus (aka Parks / Natural Resources Complex). The primary goal is to provide covered and heated parking and storage for maintenance vehicles and equipment such as; forestry vehicles, water tanks, graffiti equipment and weed sprayers. Currently this equipment is stored throughout the City making 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 2018 and construction in 2019. (DW KW)

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 additional space needs for PW Operations. Additionally, 10s of thousands of dollars worth of equipment sits in the Sunset yard without any protection from the weather and elements, reducing the life span of much of this capital equipment. Therefor covered storage is needed to extend the life of this equipment. The intent of this processes is to perform a site evaluation and a master plan design for this facility followed by construction.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	40,000	1,433,000	0	0	0	1,473,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	40,000	0	0	0	0	40,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	1,433,000	0	0	0	1,433,000

LOCATION MAP:

Sunset Campus Expansion



PROJECT INFORMATION

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

Project #: **PBF205**
 Funding Status: **Partially 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 shown in the 2019 PIF bond financed projects includes: Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs; Museum condition assessment and preliminary estimate for the recommended five year repair needs; and the Memorial Building condition assessment and preliminary estimate for the recommended five year repair needs.

Note: As a result of the Memorial building assessment the preliminary estimate for the recommended five year repair needs of \$1,160,000 was added and included in the 2019-2023 project. The Memorial building estimated repair scope is now included in the bond financed project cost.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects: PB-2, PB-200, PB-201, PB-202

PROJECT COSTS:

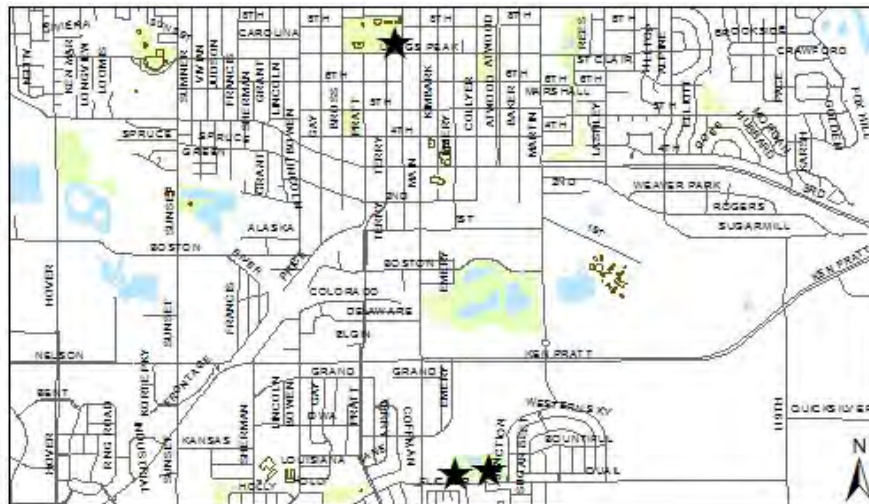
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	2,455,000	0	0	0	1,160,000	3,615,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Public Improvement	0	0	0	0	1,160,000	1,160,000
Unfunded						
Public Improvement	2,455,000	0	0	0	0	2,455,000

LOCATION MAP:

Facilities Condition Assessments



Public Buildings and Facilities
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF073**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:
 Relocate & replace Fire Station #2.

PROJECT JUSTIFICATION:
 The existing building was built for all male crews and the day room and kitchen are too small for the 3 to 4 firefighters that are assigned there 24/7. In the near future it will become necessary to add an ambulance with a crew of 2 at this location. 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 and at least six vehicles will not fit in the building at all. The building does not meet current building, fire, ADA, energy or water quality codes. There is inadequate storage for bunker gear and supplies. 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

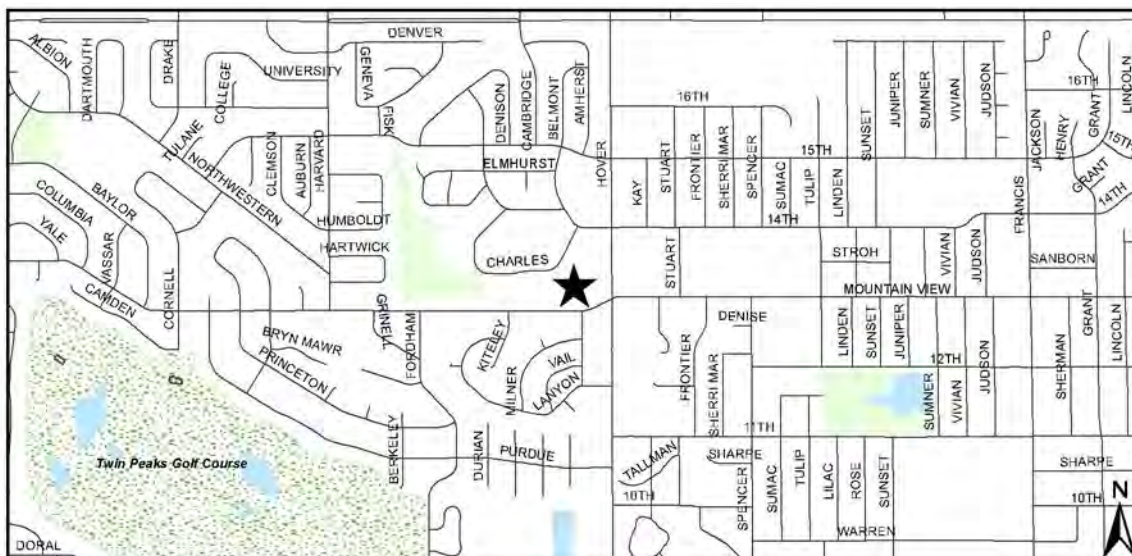
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,408,000	0	0	0	0	4,408,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	4,408,000	0	0	0	0	4,408,000

LOCATION MAP:

Fire Station #2 Replacement/Renovation



PROJECT INFORMATION

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

Project #: **PBF074**
 Funding Status: **Unfunded**

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. At that time fire trucks were shorter with open cabs. Modern apparatus comes within inches of the overhead door and the side columns. There is inadequate clearance between vehicles and between the vehicles and heaters. Inadequate space is available for reserve apparatus and to conduct training and maintenance in the bay. 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,980,000	0	0	0	0	4,980,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	4,980,000	0	0	0	0	4,980,000

LOCATION MAP:

Fire Station #6 Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Consolidate the current Police and Fire Training Facilities to a new, larger location that has adequate space to meet the futur needs of Public Safety as well as other City Departments.

PROJECT JUSTIFICATION:

City staff has determined that the current location of the Municipal (Fire) Training Center is inappropriate and the facility must be relocated to allow for redevelopment. At the same time it has become obvious that the current location of the Police Shooting Range is not large enough to accommodate all the training needs of the Police Department. Additionally the Risk Department has indicated that a closed driving course is needed for Truck Drivers throughout the organization. Proper training facilities are essential for the efficient and effective operations of the City. Because there is not an abundance of large parcels left available for development it is necessary that planning for such a facility begin as soon as possible and that a site be identified and secured before adequate space and appropriate zoning is no longer available.

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Other Related Plans:

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

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Municipal Training Center



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project involves several improvements to the historic Callahan House facility and grounds, including: 1) 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); 3) 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); and 4) 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: The Callahan House needs a permanent sign to advertise the availability for rentals and events. 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,775	0	0	0	0	60,775

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	60,775	0	0	0	0	60,775

LOCATION MAP:

Callahan House Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Since the S&J was constructed 24 years ago the Public Safety Department has grown to keep up with the population. Closets have been converted to offices and cubicles fill all available open areas. Some offices, originally designed for one are now being used by two persons. The briefing area is occupied with modular furniture and shift briefings are now held in the former report writing room. The mens locker room has been expanded into the former archives room. The womens locker room needs to expand but there is nowhere to go. The computer room for Emergency Communications is at capacity and in need of additional cooling. There is a shortage of parking for both the City Fleet and employees vehicles. Additional officers and support staff are being hired as a result of the 2017 Public Safety Tax increase. Additional staff means additional office space and there is no more room available in the existing building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

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:

Safety and Justice Remodel/Expansion



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, an NHL size Hockey rink, as well as other recreational amenities as defined by the Sink Combs Dethlefs Pool Competitive Pool and Ice Rink Feasibility Study. A teen center and program space for adults and seniors could also be included in the facility.

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 provided funding for the completion of a Feasibility Study for a Competitive Pool and Ice Rink. The Study identifies potential locations for the facility to be built, and provides anticipated costs to build, operate and maintain a Pool and Ice facility for the community. The Study estimates that a facility of this type would recover approximately 76% of the operation costs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,127,265	41,954,583	0	0	0	45,081,848

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,127,265	41,954,583	0	0	0	45,081,848

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

At Police shooting range:
 Replace roof on south half of building 1, \$1,000,000
 Install Sound Deadening Insulation \$200,000
 Chain Link Perimeter Fence, Power Gates and Card Reader \$110,000

PROJECT JUSTIFICATION:

The City received a report from WJE Engineers in January 2013 that outlined options and estimated cost for roof repairs. The least expensive option was chosen with the understanding that within 3 to 5 years leaks will begin to occur at seams and joints. This has proven to be true and annual patching has been required. The high cost of a longer term solution is because the structure needs to be reinforced to support a quality roof. The current roof was constructed in 1989 for a much lighter snow load than is required today and absolute water tightness was not a requirement for the compost operation. Therefore the building itself is not designed to support a better roofing system, let alone meet current snow load requirements. In the 2013 report structural modifications were estimated at \$650,000 to support a \$320,000 roofing system. This approach should provide a 15 to 20 year watertight warranty.

The noise inside the Range when firing weapons is excessive. Even while wearing double hearing protection (earplugs under headsets) range users frequently complain about excessive noise. Additional sound deadening is necessary to reduce the volume and reverberation of gunfire inside this masonry and steel building. \$200,000.
 Property is currently poorly secured with a simple barb wire fence and manual gates that are frequently left open. due to its seclude location the property is vulnerable to vandalism.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	413,100	909,000	0	0	0	1,322,100

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	413,100	909,000	0	0	0	1,322,100

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATION

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

Project #: **PBF200**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Note: The 2016 post tensioned slab investigation found significant issues with the slab. These additional repairs, which were not included in previous CIP's, will cost an additional \$5 million and commenced in 2018. The scope of work in 2019 includes: Exterior repairs; Including north plaza repairs similarly to south side slab repairs; Council Chambers and Mall area repairs; Administration East and Finance West area repairs; City Manager and Purchasing / ETS area repairs. (Condition repairs for the four interior quadrants were indentified as needs within the next 5 years). Beyond 2023 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. The costs for the repair of the post tensioned slab were obtained from the structural engineer after completion of the stage II evaluation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: PB-1, PB-2, PB-178, and PB-119,

PROJECT COSTS:

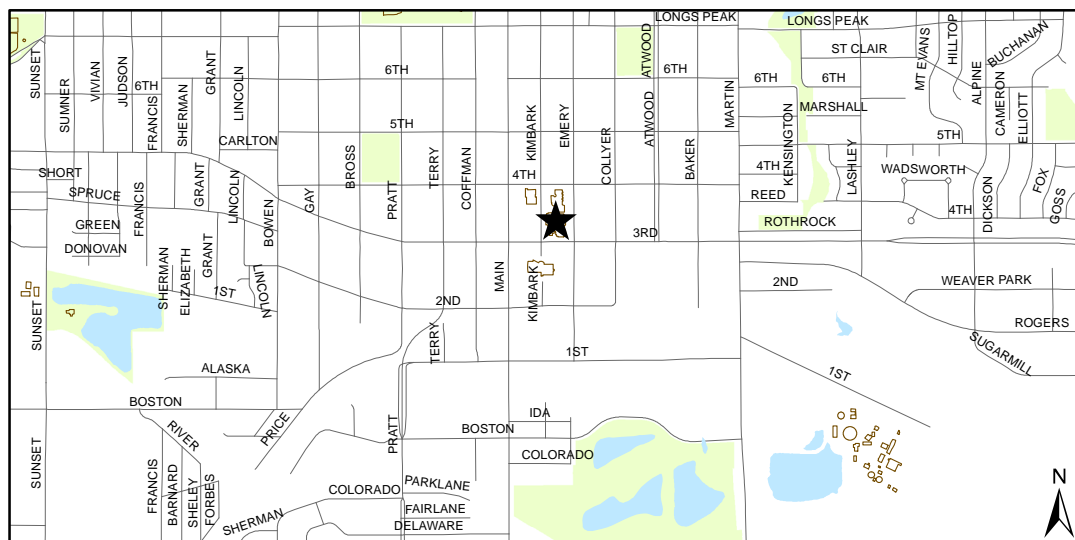
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	8,595,260	0	0	0	0	8,595,260

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	8,595,260	0	0	0	0	8,595,260

LOCATION MAP:

Civic Center Rehabilitation



PROJECT INFORMATION

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

Project #: **PBF201**
 Funding Status: **Unfunded**

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 in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years. Currently, no future repairs identified for years beyond this assessment scope.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: PB-123, and PB-165

PROJECT COSTS:

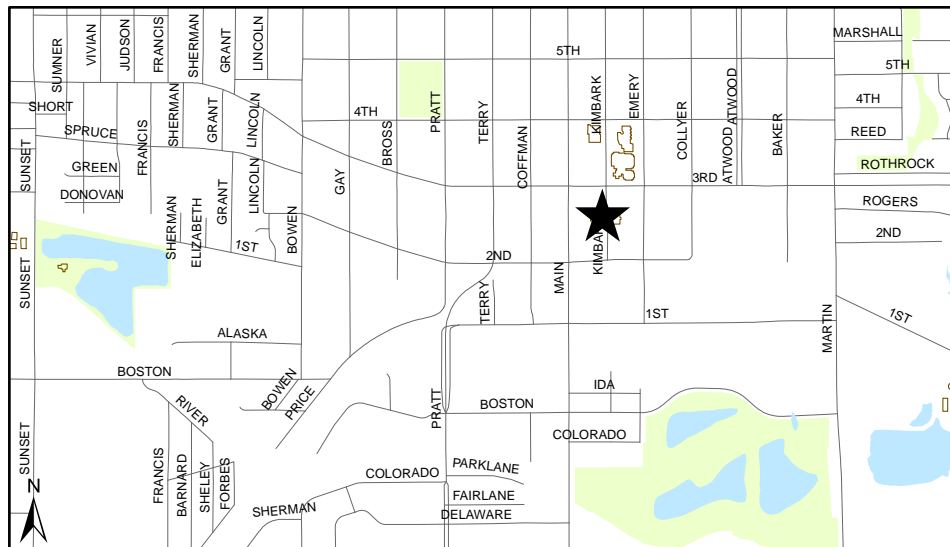
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,991,660	0	0	0	0	2,991,660

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,991,660	0	0	0	0	2,991,660

LOCATION MAP:

Safety and Justice Rehabilitation



PROJECT INFORMATION

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

Project #: **PBF202**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement and repair of the Library where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years.

Note: Future architectural / structural repairs are identified within the 2015 assessment report recommending the start of implementation in 2026, totaling \$83,520, which is not shown in the project costs for 2019-2023.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: PB-2

PROJECT COSTS:

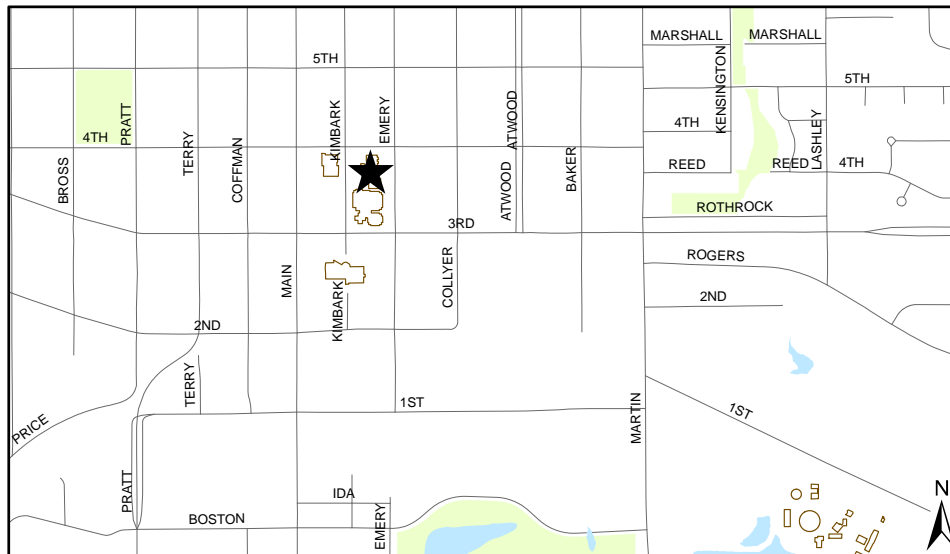
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,120,530	0	0	0	0	2,120,530

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,120,530	0	0	0	0	2,120,530

LOCATION MAP:

Library Rehabilitation



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 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 occupancy load greater than 20 but no more than 49. The space is limited to 49 as there is only one means of egress.

Envision Longmont:
 3.2D Recreation opportunities
 3.2E: Accessibility and usability

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
- GP2: Complete, Balanced & Connected Transp Sys
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- Sugar Mill / Highway 119 Gateway
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- Hover Street Corridor
- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	84,054	0	0	0	0	84,054

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	84,054	0	0	0	0	84,054

LOCATION MAP:

Creation Station Restroom



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. 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

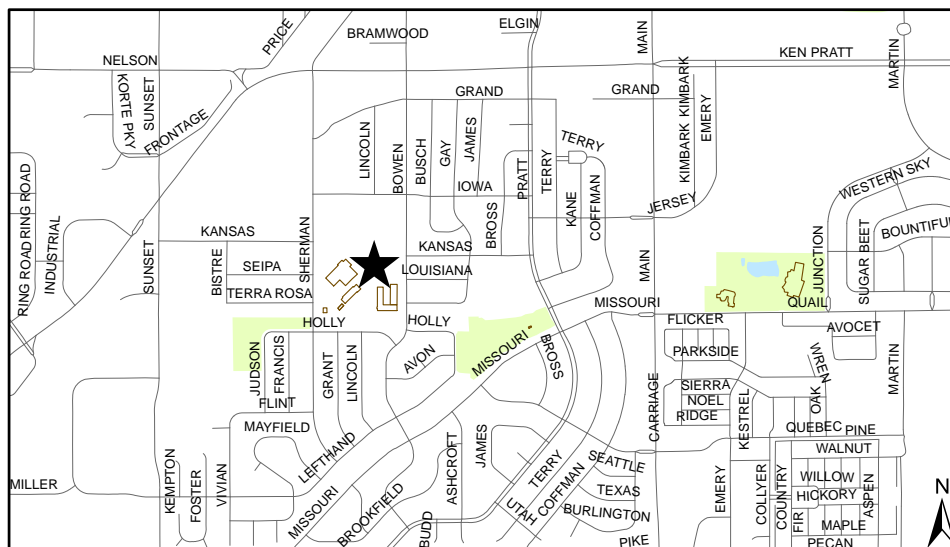
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	125,000	0	125,000

SOURCE OF FUNDS:

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

LOCATION MAP:

LPC Vehicle Storage Structure



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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

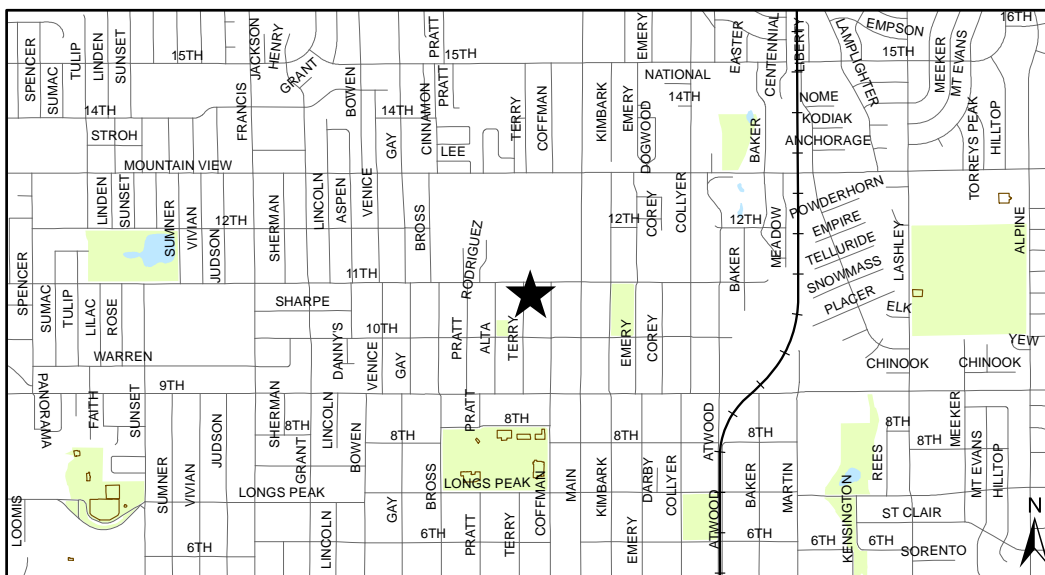
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,010,000	0	0	0	0	1,010,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Fire Station #1 Storage/Classroom Facility



PROJECT INFORMATION

Project Name: **Library Safety Improvements**

Project #: **PBF213**

Year First Shown in CIP: **2018**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Update the library to improve safety for staff and patrons by adding and replacing security cameras; rearranging shelving to increase line of sight across public spaces; purchasing new furniture with a lower profile to improve sightlines; and adding keycard locks to staff areas.

PROJECT JUSTIFICATION:

The library building opened to the public in 1993. Since that time, building use has steadily increased. In 2017, we had over 700,000 patron visits. There has been an increase in behavior issues in the building especially in the past five years. During the first quarter of 2012, there were 26 recorded incidents compared to the first quarter of 2018 with 41 incidents. In 2017, there were 259 recorded incidents.

This project includes replacing older security cameras and adding new cameras providing more coverage in public areas. We will replace shelves that are 90" high with 66" high shelving and rearrange the shelving on a diagonal. This will permit staff to see across the room and eliminate secluded spaces. We will replace study carrels that have 50" high sides with cafe tables. We will add benches instead of chairs. We will add keycard swipes to lock off staff offices from the public areas. These changes will make the library a safer place to visit and work by improving sight lines and reducing access to staff work areas. We will add doors at the south end of the meeting room hallway which will prevent the public from entering the area except when there is a program.

This request supports the Envision Longmont Goals listed below:

- 1.3B Quality of life
- 3.2B Monitoring and maintenance of facilities
- 3.2D Recreation opportunities
- 3.4A Lifelong learning
- 3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	282,920	0	0	0	0	282,920

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	282,920	0	0	0	0	282,920

LOCATION MAP:

Library Safety Improvements



PROJECT INFORMATION

Project Name: **Library Remodel**
 Year First Shown in CIP: **2018**

Project #: **PBF214**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel the interior of the Library to optimize security and space usage in accordance with public library best practices for the needs and expectations of 21st Century citizens. In order to support current and future use of the library and to maximize our community's investment in its resources, it is critical that technological advancements, expanded participatory spaces and a redesigned staff work environment (that reflects the workflow of modern librarianship) be prioritized in a library remodel. Security improvements, upgraded restrooms, redesigned staff work spaces and renovating the area outside the children's library to prevent water from seeping into the building are all included in project costs.

PROJECT JUSTIFICATION:

The library opened for business in July 1993, twenty-five years ago, before Google, iPhones, ebooks, Oculus Rift, Alexa or YouTube were part of modern day life. And "Smart Cities" meant something totally different than it does today. So did public library. Yet, what hasn't changed in the past 25 years is the high regard with which our community still values its library, uses its library, and looks to its library as a trusted, anchoring institution. Information is consumed in entirely new ways than 25 years ago, but our core values and mission have not changed: we continue to provide equity of access, intellectual freedom, and inclusive, welcoming public spaces.

To keep up with the demand for more materials, we joined the Flatirons Library Consortium (2016). With resource sharing, we effectively increased our collections from 240,000 items to 750,000 items. But our staff work spaces have not kept up with changing work flow and public demand for collaborative meeting spaces far outpaces supply.

Along with this, we have experienced a dramatic uptick in incidents that require improved security measures. In the first quarter of 2013, the library recorded 26 incident reports. In the first quarter of 2017, the library had 75 recorded incidents. There were 259 incidents in 2017. The library needs to redesign its interior spaces to be safer for the public. This will be done by adding security cameras, realigning and lowering shelves to improve sightlines, replacing high sided study carrels with cafe tables, adding keycard locks to staff areas, and reducing secluded spaces in the public areas.

The library is a free, inclusive space that welcomes 700,000 patron visits each year. The restrooms have deteriorated with time and use. And, currently, our first floor public restrooms don't have doors on them for safety concerns. These highly visible and highly-used first floor restrooms are an unsettling experience for customers. Families with young children are particularly frustrated that the restrooms do not feel safe, and yet they are the only bathroom option with changing tables. Project costs include a remodel of restrooms from floor to ceiling.

With regards to workflow and efficiencies, we can improve our patron experience in the library by replacing the 9-year old self-checkout machines with state of the art kiosks. The library checks in over 4,000 items each day. Adding an automated checkin system will improve staff efficiency and reduce the 1000s of books waiting in bins for staff to put out on the shelves. Every item is checked in and removed from the patron's account when the patron returns it and it passes through the machine.

Our library meeting spaces will be improved by replacing 10 year old equipment with a new projection and sound system. Meeting and study space will increase with the addition of two new conference rooms and four study rooms.

This renovation will also bring changes to the family and youth services areas of the library, which sees the highest traffic in the library, for programming and group visits. The space will be re-envisioned to not only improve traffic flow, but to expand our collections of materials that see the highest circulation.

This request supports the Envision Longmont Goals listed below:

- 1.3B Quality of life
- 3.2B Monitoring and maintenance of facilities
- 3.2D Recreation opportunities
- 3.4A Life long learning
- 3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,320,600	0	0	0	0	1,320,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,320,600	0	0	0	0	1,320,600

Library Remodel



PROJECT INFORMATION

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

Project #: **PBF216**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

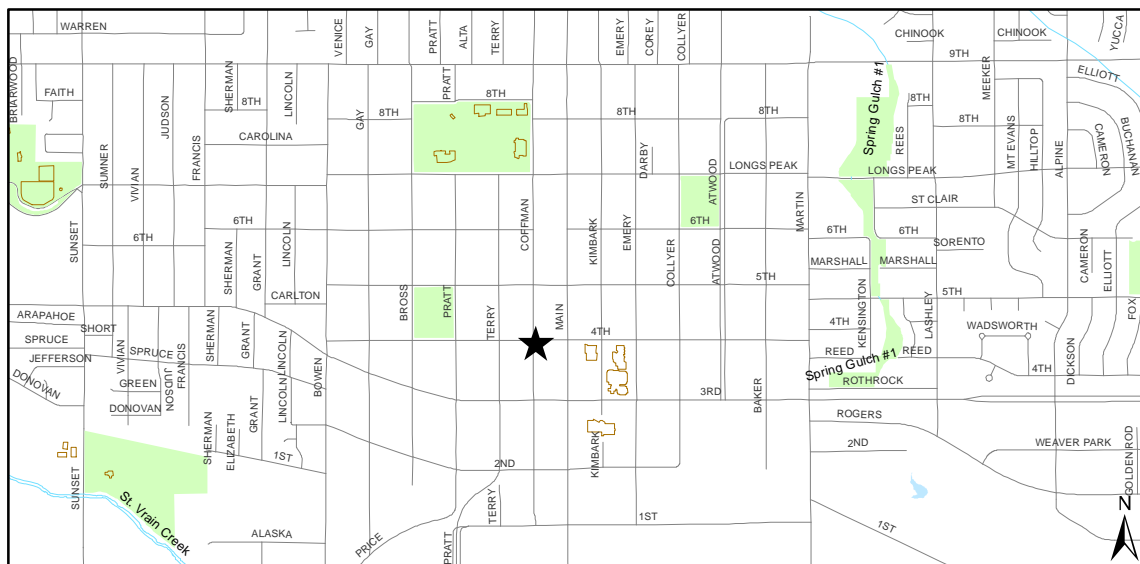
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	55,045	55,550	0	0	0	110,595

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	55,045	55,550	0	0	0	110,595

LOCATION MAP:

Firehouse Arts Center Facility Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

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

This project supports the Envision Longmont Guiding Principles listed below:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

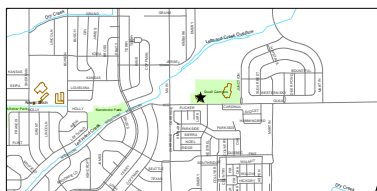
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	55,000	0	0	0	0	55,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Museum Expansion Master Plan



PROJECT INFORMATION

Project Name: **Public Building Efficiency Improvements**

Project #: **PBF218**

Year First Shown in CIP: **2019**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Energy and resource efficiency improvements for city buildings

PROJECT JUSTIFICATION:

As part of the Longmont Sustainability Plan, strategy E-1 focuses on reviewing energy efficiency improvement and renewable energy generation opportunities for municipal facilities. This strategy not only serves to reduce operating costs of municipal facilities through conservation measures, but provides an opportunity for the City to lead the community in championing resource conservation and greenhouse gas reduction. The upcoming bond measure provides a timely opportunity to secure funding to implement energy and water efficiency measures at municipal facilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Sustainability Plan, Envision Longmont

Related CIP Projects:

PBF 200, PBF 201, PBF 202, PBF 205

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,060,000	0	0	0	0	1,060,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,060,000	0	0	0	0	1,060,000

LOCATION MAP:

Public Building Efficiency Improvements



SANITATION Projects

Sanitation
FUNDED Projects

PROJECT INFORMATION

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

Project #: **SAN004**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	151,500	202,000	252,500	1,010,000	0	1,616,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Sanitation	151,500	202,000	252,500	1,010,000	0	1,616,000

LOCATION MAP:

Waste Diversion Center Upgrades



SEWER Projects

Sewer
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

2019: Reroute Sandstone Ranch Lift Station Force Main. Trunk 9, Phase 1; Reroute 2500 feet of sewer line from MH4123-6466. Reline 5000' of existing sewer line at various locations.

2020: Trunk 9, Phase 2; Reroute 2500 ft. from MH4123-6466. Reline approximately 5000' of existing sewer line, various locations.

2021: Install 8" sewer main in Atwood St. from 8th Ave. to 3rd Avenue Approximately 3100'. Reline approximately 5000' of existing sewer line, various locations.

2022: 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'). Reline approximately 6000' of existing sewer line, various locations.

2023: SSS Replacements; 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'). Reline approximately 5000' of existing sewer line, various locations.

PROJECT JUSTIFICATION:

The SSS has more than 326 miles of underground pipelines and manholes of varying age. It is essential to have an annual rehabilitation and replacement program to maintain this critical system asset in good operating condition to provide an effective level of service to protect the public health and the environment as well as reduce long term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than \$150-million. Approximately 24-miles or 7% of the collection system is greater than 50-years old. An increase in rehabilitation work will be required in the near future to address this aging asset.

The SWR053 program addresses the following Envision Guiding Principles:

GP1: maintain and extend the useful life of public infrastructure

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

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

PROJECT COSTS:

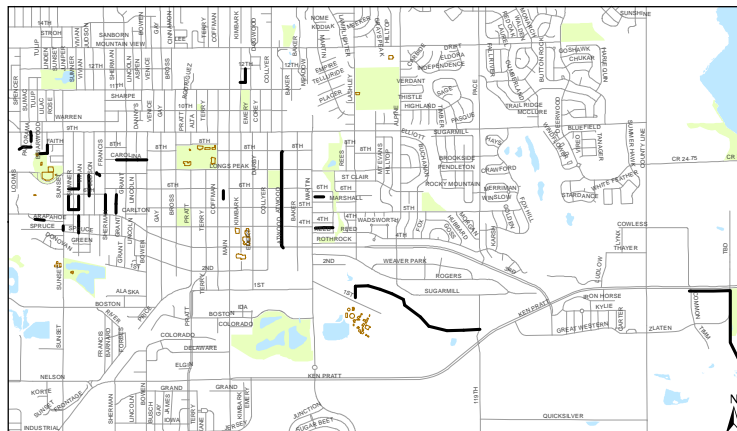
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	900,000	1,000,000	850,000	900,000	900,000	4,550,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sewer - Operating	900,000	1,000,000	850,000	900,000	900,000	4,550,000

LOCATION MAP:

Sanitary Sewer Rehabilitation and Improvements



PROJECT INFORMATION

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

Project #: **SWR147**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Field Investigation, flow monitoring and development of corrective repairs and improvements of infiltration and inflow (I/I) problems in the collection system. Phase I of this CIP identified major trunk lines 2, 3, 5, and 6 that exhibited medium to high I/I and was completed prior to the 2013 flood. Phase II will conduct a Sanitary Sewer Evaluation Study (SSES field investigation) to determine the sources of I/I and will develop costs and corrective repairs and improvements to address I/I sources.

- 2018: Trunk 6 Service area
- 2019: Trunk 2 Service area
- 2020: Trunk 3 Service Area.
- 2022: Trunk 5 Service Area.

PROJECT JUSTIFICATION:

Infiltration and Inflow is estimated to comprise 30% of the total flow to the wastewater treatment plant. Reductions of I&I flows will reduce the cost of wastewater treatment and provide additional capacity in the collection system to carry the future flows.

The I/I program addresses the following Envision Guiding Principles:
 GP1: maintain and extend the useful life of public infrastructure

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

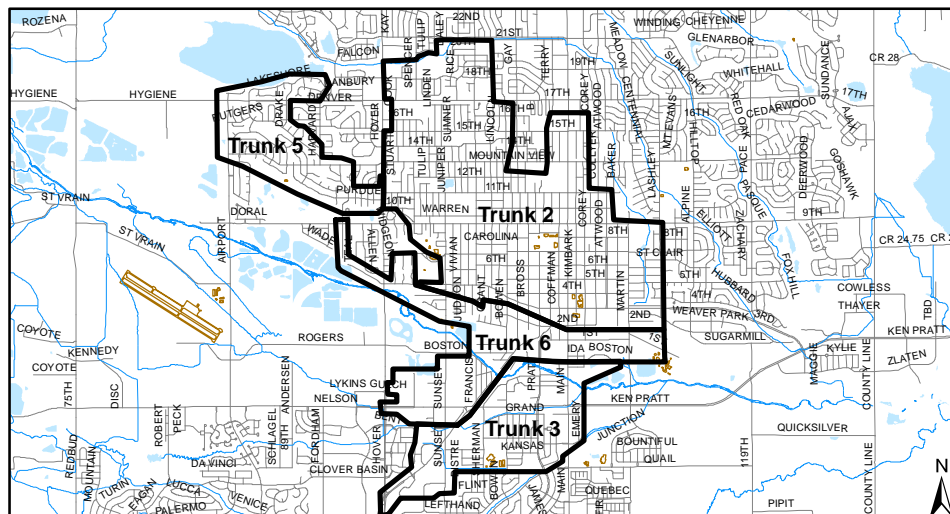
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	175,000	175,000	175,000	0	0	525,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sewer - Operating	175,000	175,000	175,000	0	0	525,000

LOCATION MAP:

Infiltration/Inflow Investigation and Evaluation



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 2019-2023 is required to meet more stringent water quality standards for phosphorus and nitrogen. Regulation 85 limits have been adopted by the State and will be included in the City's next permit in 2018, which will include a compliance schedule for meeting the limits. Estimates are shown for planning (\$100,000 in 2019), design (\$3,000,000 in 2021) and construction (\$30,000,000 in 2023) to meet Regulation 85 limits for total inorganic nitrogen and total phosphorus. If approved by the voters, the majority of the construction would be funded by a future bond. Year 2019 also includes \$450,000 for renewal of ancillary infrastructure including the primary clarifier sludge and scum pumps. Year 2020 includes funding for site door replacements and \$300,000 for SCADA system upgrades. Year 2021 also shows improvements for several roofs and HVAC systems, digester improvements and UV system renewal (\$1,500,000). Funding for renewal of electrical infrastructure and gravity thickener mechanisms (\$2,000,000) are shown in 2022. Replacement of buried piping systems in the older area of the plant will occur in 2023 (\$1,500,000).

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state for total inorganic nitrogen and total phosphorus and are included in the City's new permit in 2018. 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. The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmont's natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: SWR147 Infiltration and Inflow
 SWR053 Sanitary Sewer System Rehab and Improvements

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	550,000	400,000	4,500,000	2,000,000	31,500,000	38,950,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sewer - Operating	450,000	400,000	1,500,000	2,000,000	1,500,000	5,850,000
Sewer - Construction	100,000	0	0	0	0	100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	0	0	3,000,000	0	30,000,000	33,000,000

LOCATION MAP:

Wastewater Treatment Master Plan Improvements



TRANSPORTATION Projects

Transportation
FUNDED Projects

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.

This project will serve as a significant portion of the City's local match for the US Army Corp of Engineers (USACOE) 205 Program Project which the City is working on to extend the next reach of the City's Resilient St. Vrain Project (CIP Project No. DRN039) upstream from City Reach 2B of the Resilient St. Vrain Project which may start construction in 2018. This project funding, along with the \$250,000 of funding identified in 2018 in the Resilient St. Vrain Project (DRN039), and the City owned right of way along St. Vrain Creek, would account for the City's local match against approximately \$10 million in USACOE funding for their 205 Program Project.

Those who live and work in Longmont would receive the primary benefits of this project. Acquisition of right-of-way necessary to construct the Bridge would be included in this project.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # DRN039), will increase the flood flow capacity of the St. Vrain creek through Longmont to reduce damage from future major storm events.

Pedestrian access will be improved by the addition of wider sidewalk sections. Additional lane width across the bridge will allow for on street bike lanes improving bicycle access along the Boston Ave corridor which is planned to eventually connect to the 1st and Main Transit Site and the St. Vrain Greenway.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	680,000	0	3,500,000	0	0	4,180,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	680,000	0	3,500,000	0	0	4,180,000

LOCATION MAP:

Boston Avenue Bridge Over St. Vrain Creek



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **TRP119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The 3rd Avenue Bridge over the Great Western Railroad is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is 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. This project aligns with Guiding Principles 2 & 4 of Envision Longmont by maintaining a critical piece of City infrastructure and ensuring the continued safety of the traveling public.

SUPPORTING ENVIION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	190,000	0	1,025,000	0	0	1,215,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	190,000	0	1,025,000	0	0	1,215,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATION

Project Name: **Pike Road Improvements - S Sunset St to Main St**
 Year First Shown in CIP: **2019**

Project #: **TRP133**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes a variety of multimodal and traffic safety improvements to this major east-west arterial corridor which extends from S. Sunset Street to S. Main Street. Proposed improvements include construction of a widened roadway cross-section to provide for paved bike lanes. In addition, intersection improvements are planned at Pike Road at S. Pratt Parkway and Pike Road at S. Coffman Street. At S. Coffman Street left-turn lanes would be added to both eastbound and westbound Pike Road. The intersection at S. Pratt Parkway will be realigned so S. Pratt Parkway approaches Pike Road at a perpendicular angle rather than the current skew angle. Pedestrian improvements include installation of concrete sidewalk along the north side of Pike Road from S. Sunset Street to the Left Hand Creek underpass and from S. Coffman Street to S. Main Street. Design efforts have begun in 2018 with construction anticipated in 2019.

Also included in this project will be rehabilitation of the existing asphalt pavement section. Following completion of the above improvements the entire widened section of Pike Road will receive an asphalt overlay.

No additional ROW acquisition is anticipated.

PROJECT JUSTIFICATION:

The proposed intersection improvements will address safety as well as traffic congestion issues. Specifically, the realignment of S. Pratt Parkway at Pike Road will allow drivers to more easily observe cross traffic when entering Pike Road. The intersection improvements at S. Coffman Street will upgrade this substandard section of Pike Road to include left-turn lanes as is required on all City arterials. The addition of left-turn lanes will provide a reduction in significant congestion that occurs during AM and PM traffic peaks as a result of left-turn motorists waiting for a gap in oncoming traffic to turn on to S. Coffman Street.

The City's Bicycle Vision Plan includes this segment of Pike Road as a candidate for an on-street bike facility. The widened roadway cross-section will allow for the installation of an on-street bike lane achieving this plan goal and providing safer travel for cyclists. The addition of concrete sidewalk will provide pedestrian connections on the north side of Pike Road where none currently exist. Adding these sidewalks will further diversify the modes of transportation used on this corridor.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

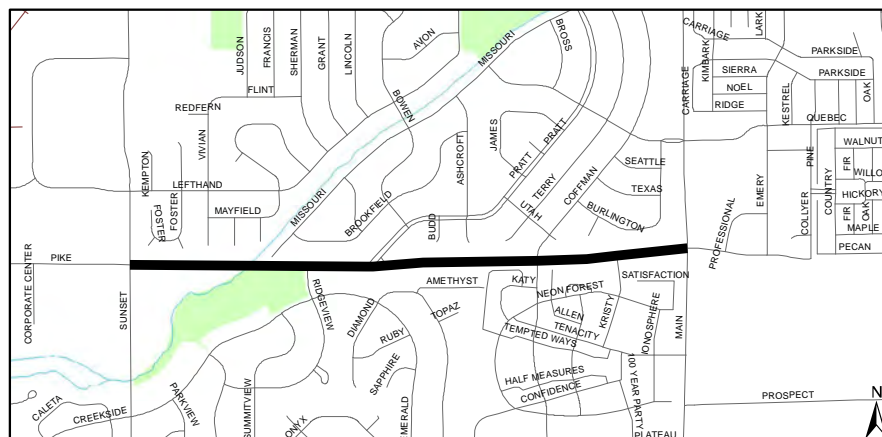
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	1,699,000	0	0	0	0	1,699,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	1,699,000	0	0	0	0	1,699,000

LOCATION MAP:

Pike Road Improvements - S. Sunset Street to Main Street



Transportation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program**
 Year First Shown in CIP: **1988**

Project #: **TRP001**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Pavement Management Program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seal and crack seal. Crack sealing was historically covered under an Operations & Maintenance project fund. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans with Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Major roadways requiring rehabilitation in the next few years include: 3rd Avenue, Terry Street to Main Street; 3rd Avenue, Hover Street to Sunset Street; Coffman Street, 3rd Avenue to Longs Peak Avenue; 9th Avenue, Fordham Street to Iron Court; Airport Road, Clover Basin Drive to Nelson Road; S. Sunset Street, Pike Road to Ken Pratt Boulevard; Mountain View Avenue, Alpine Street to Collyer Street; Clover Basin Drive, Airport Road to S. Fordham Street; and Pace Street, 17th Avenue to SH66. 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.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal and transit improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance through constant evaluation and improvements to existing street assets.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	6,980,000	6,594,000	6,924,000	7,270,000	7,633,000	35,401,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Sewer - Construction	48,000	0	0	0	0	48,000
Street	6,557,000	5,594,000	5,924,000	7,270,000	7,633,000	32,978,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	375,000	1,000,000	1,000,000	0	0	2,375,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program addresses safety, minor capacity, and multi-modal 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 2019 include:

Traffic Projects:

New traffic signal installations (locations TBD), safety improvements at high accident locations and school safety improvements (locations TBD), neighborhood traffic mitigation improvements (locations TBD), school zone flasher upgrades (locations TBD), and continued expansion of adaptive traffic signal system at 17th Ave & Pace St. This system would tie into the system that CDOT installed along Ken Pratt Boulevard (SH 119) and Main St (US 287) in 2017. Adaptive signals improve traffic flow along corridors, reduce delay and emissions, and reduce crash exposure due to fewer stopped vehicles.

Coffman Street BRT Design and ROW Acquisition (Projected for 2020) - Coffman Street is the City's preferred alignment for State Highway 119 Bus Rapid Transit (BRT) through Downtown Longmont, from 1st Avenue to 9th Avenue, as well as for other local bus service once the State Highway 119 BRT and 1st & Main Station Transit Revitalization Plan projects are complete (anticipated to be 2023). The multi-modal vision for this Coffman Street corridor includes wide sidewalks, tree lawns, protected bike lanes, on-street parking, one travel lane in each direction and center-running bus lanes. The wide sidewalks with tree lawns and protected bike lanes will provide for a highly-comfortable environment for people walking and biking; the wide sidewalks and tree lawns will also contribute to a vibrant downtown with pedestrian-oriented land uses. Protected bike lanes ensure minimal conflicts with bus traffic on this corridor. Center-running bus lanes are the fastest, most efficient facility for buses as they provide dedicated lanes and eliminate friction and delay caused by on-street parking (parking maneuvers, people entering/exiting cars, etc.). Early designs of this corridor assume a nearly full rebuild of the corridor to reset curb locations to maximize use of the City's right-of-way to achieve the truly multi-modal vision for this street.

Transportation Projects:

S. Sunset Street Road Diet Pike Road to Ken Pratt Blvd. This project includes installation of a northbound right-turn lane on S. Sunset Street just south of Sunset Middle School. This will require relocation of curb & gutter and sidewalk. There will also be some additional work to widen S. Sunset Street at Pike Road. These improvements are necessitated by the planned road diet for S. Sunset Street from Pike Road to Ken Pratt Blvd which will change the four-lane section into a three-lane section with bike lanes.

Ken Pratt Boulevard ADA Improvements: Nelson Road to Hover Street. As part of the SW Longmont Operations Study, an existing conditions assessment was completed by the consultant and several ADA deficiencies (e.g. non-compliant curb ramps, pedestrian push button accessibility, etc.) were identified. Since this is a State highway, the City would work with CDOT to identify other State/Federal funding sources that may be eligible for these improvements.

Ken Pratt/Sunset Intersection Improvements (Projected for 2020). This project is a continuation of the S. Sunset Street Road Diet that is being considered for Sunset Street north and south of this intersection. The intersection improvements would change the lane configuration at the intersection to provide dedicated NB & SB left turn lanes, thru lanes & right turn lanes where possible. It would also continue the NB & SB bike lanes through the intersection.

Bike Lane Pilot Projects. 2018 is the first year the City is implementing new bike lane treatments (e.g. buffered/separated bike lanes) as part of a trial project. To continue these efforts, additional bike lane trial sections/street segments have been identified for 2019.

Supplemental CLR Widening SG#2 to 17th Ave Supplemental construction funding to accommodate needed auxiliary (left turn) lanes, on-street bike lanes and sidewalk improvements.

Striping & Design Alternative Modes 9th Ave, Hover to Coffman Corridor analysis to determine improvements for alternative modes of transportation.

3rd & Martin Intersection Improvements (Projected for 2020) - Intersection analysis to determine improvements for all modes of transportation.

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.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity throughout Longmont. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

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

continued

TRP011 continued

PROJECT COSTS:

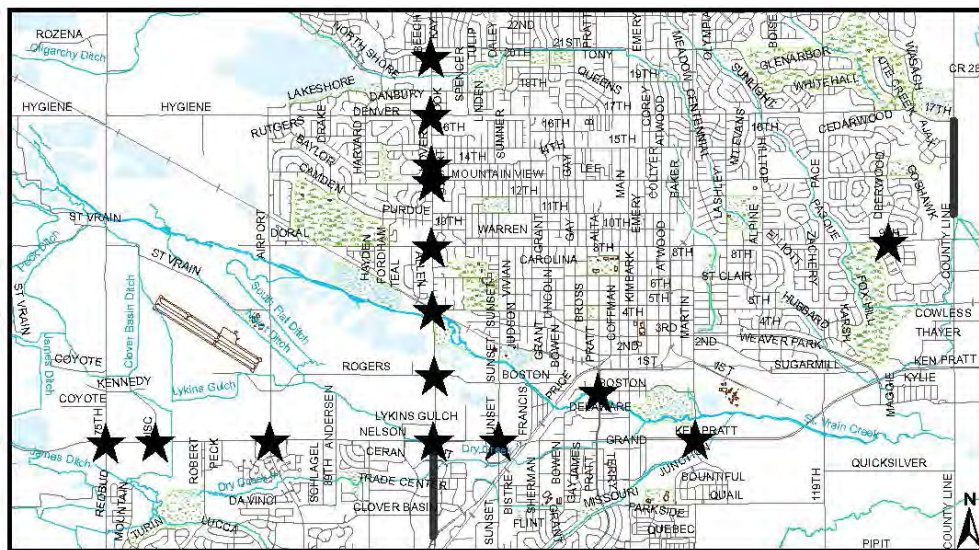
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	1,887,000	1,663,000	875,000	875,000	875,000	6,175,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	1,687,000	1,063,000	875,000	875,000	475,000	4,975,000
Transportation CIF	0	600,000	0	0	400,000	1,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	200,000	0	0	0	0	200,000

LOCATION MAP:

Transportation System Management Program



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 crossings 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. \$15,000 was budgeted for grant preparation assistance and to identify potential opportunities. Several potential funding sources were identified and include: Transportation Investment Generating Economic Recovery (TIGER), Colorado Department of Local Affairs Energy/Mineral Impact Fund Grant (DOLA EIAF), Federal Railroad Administration (FRA) Railroad Safety Infrastructure Improvements Grant. City staff submitted an application for the maximum award amount of \$1,000,000 to DOLA in February of 2017. The City was not selected for funding. Staff intends to apply again for the next funding cycle which closes 8/1. The status of TIGER for 2017 is still unknown, however staff is prepared to work with surrounding agencies in order to prepare a competitive application should funding be available. Working with surrounding agencies will help to show a regional benefit and leverage our resources. FRA has not issued a notice of funding opportunity for 2017 for Railroad Safety Infrastructure Improvements grants. Staff will continue to monitor the status of this opportunity and will be prepared to submit an application should funding be 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.

This project supports Envision Longmont Guiding Principle #1 by contributing to quality of life in established neighborhoods through reduced noise impacts of train horns which can occur throughout the day and night. Guiding Principle #2 specifically identifies measures to reduce noise due to railroads through the use of Quiet Zones. Establishing Quiet Zones also supports Guiding Principle #5 by minimizing excessive and disturbing noise.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	330,000	350,000	6,300,000	0	0	6,980,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	330,000	0	0	0	0	330,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	350,000	6,300,000	0	0	6,650,000

LOCATION MAP:

Railroad Quiet Zones



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Appropriate sidewalks are incorporated in the City's street standards for all street types and sidewalks are currently provided on a large majority of streets throughout Longmont. However, there are missing sidewalk segments found throughout the City and a goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street context as quickly as funding will allow or as development occurs. This project will design and construct various sidewalks in the identified gaps that comply with the Americans with Disabilities Act and City Design Standards. Where the City installs sidewalks along 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 2019 include: 9th Avenue - Iron Court to Wade Road Design and Construction; Iowa Ave - Sherman St to Bowen St Design; South Side of Nelson & Fairground Design and ROW Acquisition; 17th Ave ROW Acquisition - Cook Ct to Lincoln St.

Upcoming priorities for 2020 include: 17th Ave - Cook Ct to Lincoln Dr Construction (partially funded).

Upcoming priorities for 2021 include: Price Rd - 2nd Ave to Boston Ave Construction (partially funded).

Upcoming priorities for 2022 include: West side of Hover - Allen Dr to Denio West Design; Iowa Ave - Sherman St to Bowen St Construction.

Upcoming priorities for 2023 include: West side of Hover - Allen Dr to Denio West Construction (partially funded).

Other identified missing sidewalk sections that are currently unfunded include: Harvard St - Lake Park to Horizon Pkwy Design and Construction; S Bowen St - Ken Pratt to Iowa Ave Design and Construction; S Sherman - Iowa Ave to Kansas Ave design and construction; 9th Ave - Pace St to Wolf Creek Design, ROW Acquisition, and Construction; Kansas Ave - Sunset St to Bistre Ave Design and Construction; South side of Nelson & Fairground Construction.

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.

This project supports Envision Longmont Guiding Principle #2 by providing sidewalks and paths to accommodate pedestrians throughout the City, focusing on: developing accessible pedestrian facilities in key areas of the City where pedestrian activity is currently high or is expected to be high in the future, such as in Downtown, near existing or planned transit stations, around schools and other community facilities, and as part of centers and corridor development; identifying and addressing sidewalk gaps and needs for pedestrian crossings, especially at major streets. This project aligns with Envision Longmont Growth Framework by seeking to increase the ability for people to move from place to place within the City as well as around the region. The updated Multimodal Transportation Plan targets gaps in the existing local sidewalk and trail system as well as enhancing on-street bicycle facilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

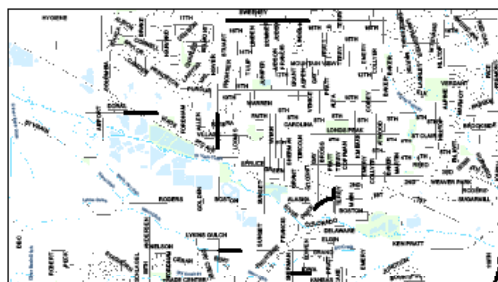
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	895,000	785,000	580,000	575,000	750,000	3,585,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	395,000	400,000	400,000	400,000	300,000	1,895,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	500,000	385,000	180,000	175,000	450,000	1,690,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Pike Road to SH 66. This project includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding improve roadway smoothness. Recommended construction options will be dependent on 2019 design.

PROJECT JUSTIFICATION:

Maintenance, rehabilitation and reconstruction of the concrete pavement will provide a higher level of service for the traveling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete requires more expensive reconstruction for suitable segments of Hover Street. This project aligns with Guiding Principles 2 & 4 of Envision Longmont by maintaining a heavily used arterial roadway ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

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

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	200,000	0	1,500,000	1,500,000	0	3,200,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	200,000	0	0	0	0	200,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	1,500,000	1,500,000	0	3,000,000

LOCATION MAP:

Hover Street Rehabilitation



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 per day. Proposed improvements include widening Ken Pratt Boulevard (SH 119) to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and Federal transportation funding will be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the 2014 Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to: 1) improving near term congestion, 2) improving safety, and 3) enhancing multimodal transport.

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: 2014 Longmont Roadway Plan
 Related CIP Projects: T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	0	250,000	0	4,000,000	0	4,250,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	0	0	0	500,000	0	500,000
Transportation CIF	0	250,000	0	1,500,000	0	1,750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	2,000,000	0	2,000,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Improvement - S. Pratt to Nelson



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**
 Year First Shown in CIP: **2015**

Project #: **TRP121**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes safety and capacity improvements at one of the busiest intersections in Longmont. Proposed improvements may include the construction of additional left turn lanes and/or converting right-turn lanes to a combined thru/right turn lane. Analysis of this intersection during the conceptual design will also consider alternative intersection concepts (e.g. continuous flow intersection, displaced left turn intersection, etc.) and other innovative treatments to determine the optimal intersection configuration that meets the current and future traffic demands at this intersection.

Due its close proximity to the Ken Pratt Blvd/Hover St intersection, improvements would also be required at the Clover Basin Drive and Hover Street intersection to the north. Anticipated improvements at Clover Basin/Hover include the construction of NB dual left turn lanes and converting the existing northbound Hover Street right turn lane to a northbound thru/right turn lane.

Conceptual and final design costs for this project are included under CIP #TRP122 - Hover Street Improvements, to ensure a seamless design approach for the entire Hover Street corridor between Ken Pratt Boulevard and Boston Avenue.

State and/or Federal transportation funding will be required for this project.

PROJECT JUSTIFICATION:

The proposed improvements would address safety and capacity concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 58,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Optpt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | 2014 Longmont Roadway Plan | |
| Related CIP Projects: | TRP122 Hover Street Improvements (Ken Pratt Blvd. to Boston Ave.) | |

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	0	0	500,000	0	10,500,000	11,000,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 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	10,500,000	10,500,000

LOCATION MAP:

Ken Pratt Blvd./SH119 Improvement - Hover St. Intersection



PROJECT INFORMATION

Project Name: **Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **TRP122**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will provide safety and traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements include the design and construction of a widened roadway to increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the 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 46,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Longmont Roadway Plan (August 2014)
 Related CIP Projects: TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
 TRP124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	750,000	200,000	2,750,000	0	0	3,700,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Transportation CIF	750,000	200,000	0	0	0	950,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	2,400,000	0	0	2,400,000
Transportation CIF	0	0	350,000	0	0	350,000

LOCATION MAP:

Hover St. Improvement - Ken Pratt Blvd. to Boston Ave.



PROJECT INFORMATION

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

Project #: **TRP128**
 Funding Status: **Partially 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 will be constructed in 2019 pending completion of nearby oil & gas drilling construction. The remainder of WCR 26 from the Union Reservoir entrance to the east limits of City ownership would be addressed in Phase 2 of the project. Phase 2 would be a collaborative effort between Engineering Services and the Parks & Open Space Department with design in 2018/2019 and construction in 2020. Preliminary design concepts include a minor realignment of WCR 26 to the south to support a new looped trail connection along the south side of Union Reservoir. Improvements to WCR 26 may include minor drainage improvements and installation of a hot mix asphalt surface on the roadway. Design and construction costs for both the PRO-010 trail and WCR 26 improvements are included under this CIP. The Open Space Fund is responsible for all costs to build the trail connection including supplementary costs to realign WCR 26 to make space for the trail. All other costs to construct the actual roadway are captured by the Street Fund.

Modifications to ROW would be required although all property necessary for the realignment is already owned by the City.

PROJECT JUSTIFICATION:

Both Phase 1 and 2 of this project support local and regional access to one of Longmont's principle recreational facilities. The current roadway configuration from County Line Road does not offer sufficient bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety from the current configuration. In addition, the pavement condition from County Line Road to the Union Reservoir entrance and dirt road from the Union Reservoir entrance to the east limits requires frequent maintenance effort from the City's Operations & Maintenance Department. The proposed improvements will reduce the frequency of these ongoing maintenance needs.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
 - GP2: Complete, Balanced & Connected Transp Sys
 - GP3: Housing, Services, Amenities & Oppt for All
 - GP4: A Safe, Healthy, and Adaptable Community
 - GP5: Responsible Stewardship of Our Resources
 - GP6: Job Growth & Economic Vitality-Innov & Col
 - Sugar Mill / Highway 119 Gateway
 - St. Vrain Creek Corridor
 - Hover Street Corridor
 - Midtown / North Main
 - Area of Change
 - Downtown / Central Business District (CBD)
- Other Related Plans: Union Reservoir Master Plan
 Related CIP Projects: PRO-010

PROJECT COSTS:

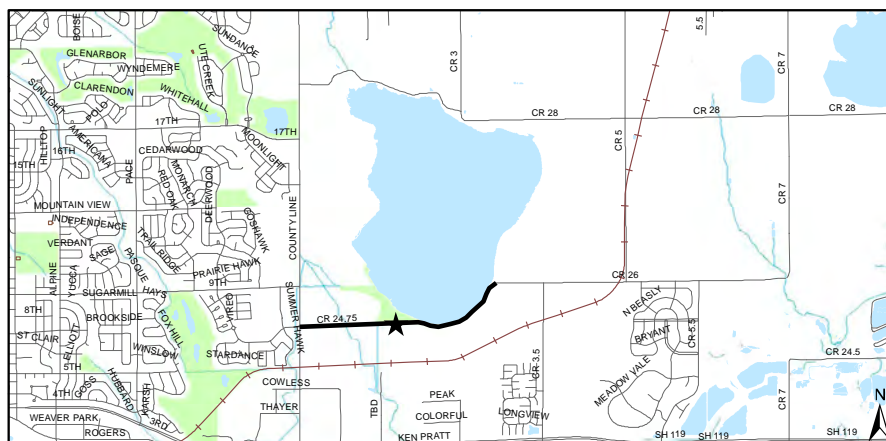
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	850,000	0	0	0	1,864,000	2,714,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Street	850,000	0	0	0	0	850,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	1,320,000	1,320,000
Open Space	0	0	0	0	544,000	544,000

LOCATION MAP:

County Rd 26 & Trail Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan by providing the transit station area improvements, in partnership with RTD, and associated transit-oriented development (TOD) for the end of line RTD FasTracks commuter rail line from Boulder and Denver, and primary transfer hub for local and regional bus and bus rapid transit. Funds will be used for infrastructure master planning, land acquisition, relocation assistance, infrastructure improvements, and new structured parking facility needed to implement the transit station area plan. Funding sources include \$17 million in early action FasTracks funds from RTD to the City of Longmont.

PROJECT JUSTIFICATION:

This project implements the transit station plan and vision adopted by City Council in the 2012 1st and Main Station Transit & Revitalization Plan and supports the development of a multi-modal transit system in Longmont with connectivity to the region. This project will provide enhanced bus service and future rail access and connections to improve access for all Longmont residents. This project provides infrastructure plan for Longmont, in partnership with RTD, to allocate the \$17 million in RTD funds to the City to construct the necessary transit station area improvements to realize the adopted vision of the area. This plan helps implement one of Envision Longmont's 6 guiding principles - "A complete, balanced, and connected transportation system".

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: 1st and Main Station Transit & Revitalization Plan
 Southeast Longmont Urban Renewal Plan
 Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	2,804,250	5,489,750	7,621,000	4,687,500	0	20,602,500

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Public Improvement	400,000	0	0	0	0	400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,404,250	5,489,750	7,621,000	4,687,500	0	20,202,500

LOCATION MAP:

1st and Main Transit Station Area Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Enhanced Multi-Use Corridors (EMUC's) are street corridors that provide safe, comfortable, low-stress bicycle and pedestrian facilities, much like multi-use trails, and provide connectivity within the City's trail system and multi-modal transportation network.

The Enhanced Multi-Use Corridor Plan, accepted by City Council in March 2018, is a planning-level document that proposes designs for various corridors that have been identified for improvements. The highest priority segments include: 21st Avenue: Hackberry Circle to Main Street; Mountain View Avenue: Hover Street to Bross Street; and Mountain View Avenue: Alpine Street to Deerwood Drive.

PROJECT JUSTIFICATION:

EMUC's further the City's goal towards providing safe, connected multi-modal transportation opportunities. EMUC's also support the transportation network identified in the Parks, Recreation & Trails Master Plan and the Envision Longmont Multimodal & Comprehensive Plan.

This project supports Envision Longmont Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) by constructing multimodal improvements that provide better mobility and safer transportation options for the identified street corridors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | Envision Longmont
Parks, Recreation & Trails Master Plan | |
| Related CIP Projects: | TRP001 - Street Rehabilitation Program | |

PROJECT COSTS:

	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	50,000	1,650,000	120,000	350,000	650,000	2,820,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Street	50,000	25,000	70,000	0	0	145,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	1,625,000	50,000	350,000	650,000	2,675,000

LOCATION MAP:

VARIOUS LOCATIONS

Transportation
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2018**

Project #: **TRP012**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; runway maintenance; and rehabilitation of the airfield lighting system. There are no CIP projects planned for 2019. The next CIP Project, Improve Runway Safety Area, is planned for 2020. Beyond that, the Taxiway Rehabilitation is scheduled for 2022.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. This is necessary to meet FAA Airport Design Standards for Runway Safety Areas. The Taxiway needing rehabilitation is near the end of pavement life and is causing excessive Foreign Object and Debris issues with taxiing aircraft. The FAA requires the airport to maintain its infrastructure in a safe and serviceable manner.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	460,000	0	198,000	0	658,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	0	460,000	0	198,000	0	658,000

LOCATION MAP:

Vance Brand Airport Improvements



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. This project included the design and construction of the first phase of this project from Main Street (US 287) eastward connecting to Martin Street. Phase 1 work was completed in 2016.

Phase 2 of this project will extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed as part of this project in 2020. The 1st/Main transit station development and Phase 2 extension of Boston Avenue will warrant the need for the new traffic signal.

PROJECT JUSTIFICATION:

This project was reviewed as part of the most recent Transportation Master Plan completed during 2014 and Phase 2 will include connecting Boston Avenue from S. Pratt Parkway to Price Road. Primary projects benefits include relief of traffic congestion, enhanced multimodal improvements and improved economic development opportunities within this area of change. The new at grade railroad crossing will require approval of the Colorado Public Utility Commission and coordination with BNSF Railway. This new roadway will provide improved access to the 1st and Main redevelopment area and improved east-west connectivity for pedestrians, bikes and vehicular traffic.

This project supports Envision Longmont Guiding Principle #1 (Livable Centers, Corridors and Neighborhoods), Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) and Guiding Principle #6 (Job Growth and Economic Vitality Through Innovation and Collaboration). This project will enhance roadway safety and efficiency, supports transit oriented development, and multimodal improvements associated with this project will provide better mobility and connectivity along this collector roadway.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	350,000	250,000	3,500,000	0	0	4,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	350,000	250,000	3,500,000	0	0	4,100,000

LOCATION MAP:

Boston Ave. Connection - Price to Martin



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.

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

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: 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:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Bowen Street Bridge over Left Hand Creek



PROJECT INFORMATION

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

Project #: **TRP117**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the replacement of the existing bridge structure that was originally constructed in 1960. While the condition of the deck and substructure are satisfactory, the hydraulic capacity of this bridge currently does not pass the 100-year storm. The new bridge will be designed and constructed with increased hydraulic capacity that will convey a 100-year storm event. This project will be coordinated with the St Vrain Channel Improvement Project (DRN039).

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # D-39), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events. This project would also reduce bridge maintenance requirements on aging infrastructure.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: DRN039 St. Vrain Channel Improvements

PROJECT COSTS:

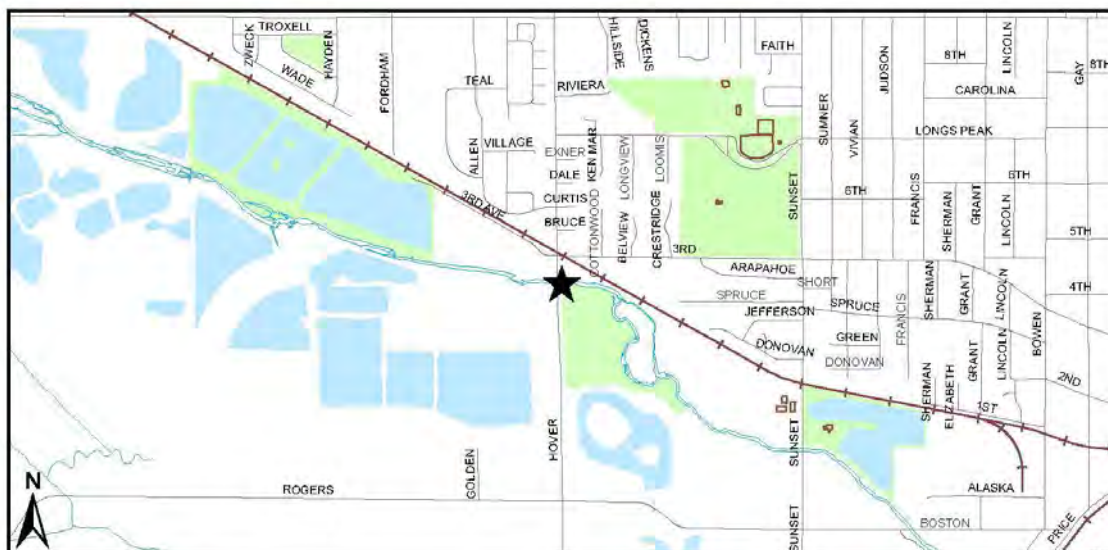
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	800,000	0	4,500,000	5,300,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	0	0	800,000	0	4,500,000	5,300,000

LOCATION MAP:

Hover Street Bridge over the St. Vrain



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this important arterial connection. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

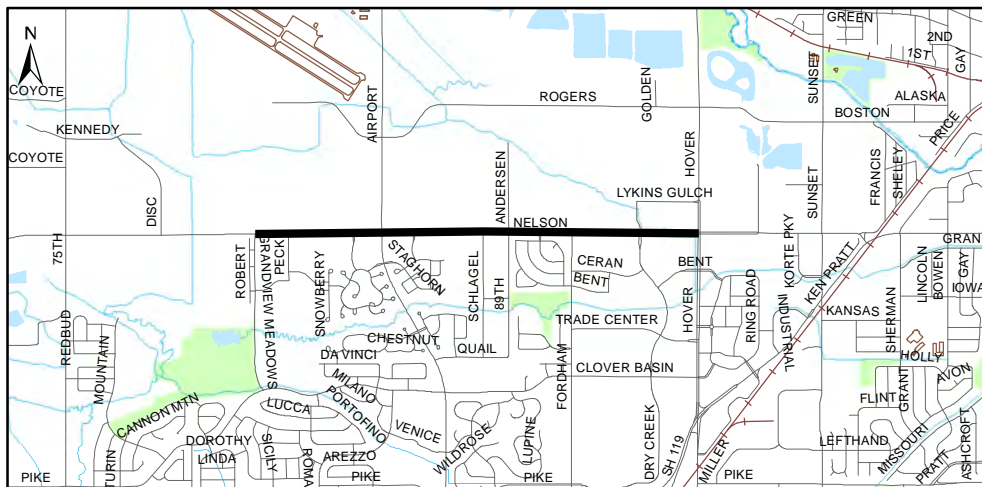
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	250,000	0	525,000	6,425,000	0	7,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	250,000	0	525,000	4,336,000	0	5,111,000
Transportation CIF	0	0	0	2,089,000	0	2,089,000

LOCATION MAP:

Nelson Rd. Improvements - Grandview Meadows Dr. to Hover St.



PROJECT INFORMATION

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

Project #: **TRP124**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

Conceptual and final design costs are included under TRP-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 5th highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City's Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time 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.

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #4 by improving commuter safety through decreased vehicular accidents resulting from increased intersection capacity. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:
 Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	5,980,000	0	5,980,000

SOURCE OF FUNDS:

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:

Nelson Rd. and Hover St. Intersection Improvements



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. An additional \$50,000 is budgeted each year for minor repairs.

2019: Install 1360 feet of 8-inch water line in Emery Street (15th Avenue to 17th Avenue). Install 1500 feet of 8-inch water line in Emery Street - Corey Street alley (17th Avenue to 19th Avenue). Install 1420 feet of 12-inch water line in Gay Street (21st Avenue to 23rd Avenue). Install 880 feet of 12-inch water line in Kimbark Street (19th Avenue to Buckley Drive). Install 440 feet of 8-inch water line in Meadow Court (east utility easement).

2020: Install 4200 feet of 12-inch water line in South Sunset Street (St. Vrain Creek to Ken Pratt Boulevard). Install 1130 feet of 8-inch water line in Frontage Road (South Sunset Street to Nelson Road).

2021: Abandon 6800 feet of 1917 12-inch cast iron water line in Longs Peak Avenue, Judson Street and 3rd Avenue. Install 2150 feet of 12-inch water line in Gay Street (3rd Avenue to Longs Peak Avenue). Install 470 feet of 8-inch water line in 3rd Avenue (Gay Street to Bowen Street). Install 2000 feet of 12-inch water line in 3rd Avenue (Gay Street to Main Street). Install 320 feet of 6-inch water line in 5th Avenue (Bowen Street to Gay Street).

2022: Install 2750 feet of 8-inch water line in Danbury Drive and Cambridge Drive (17th Avenue to Danbury Drive). Install 580 feet of 12-inch water line in Mountain View Avenue (Yale Drive to Yale Drive). Install 350 feet of 6-inch water line in Mountain View Ave cul-de-sacs (Yale Drive to Yale Drive). Install 1070 feet of 8-inch water line in Sherrimar Street (21st Avenue to 22nd Avenue). Install 1318 feet of 8-inch water line in Stratford Lane.

2023: Install 640 feet of 8-inch water line in 11th Avenue (Hover Street to Frontier Drive). Install 780 feet of 8-inch water line in Drake Street (University Circle to 17th Avenue). Install 2004 feet of 8-inch water line in Emery Street (3rd Avenue to 6th Avenue). Install 720 feet of 8-inch water line in Main Street - Coffman Street alley (9th Avenue to 10th Avenue). Install 660 feet of 8-inch water line in St. Clair Avenue (Kensington Street to Lashley Street). Install 560 feet of 8-inch water line in Sunnyside Lane (Reed Place to East 4th Avenue East 5th Avenue alley).

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves all but the newest neighborhoods in the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

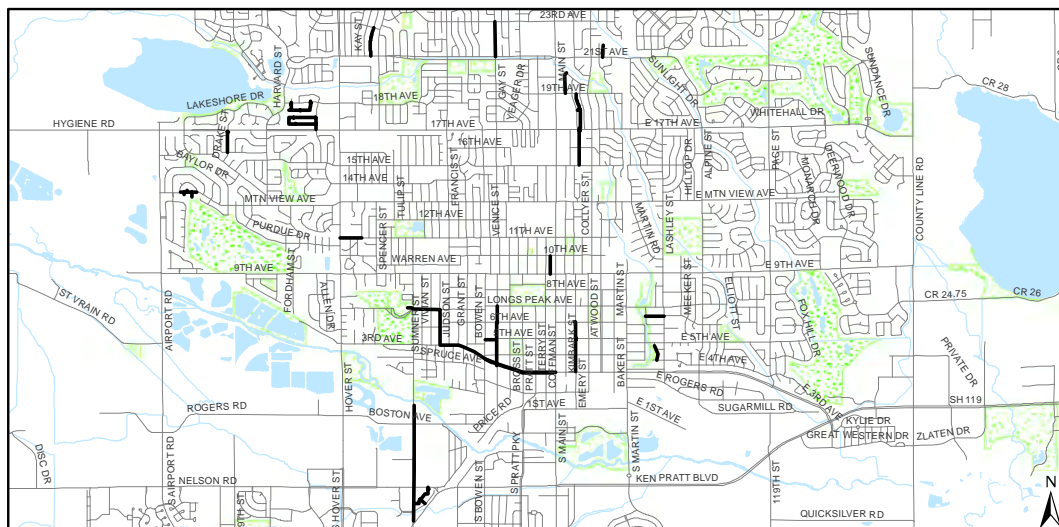
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	1,414,960	1,550,090	1,755,470	1,496,510	1,638,920	7,855,950

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	1,414,960	1,550,090	1,755,470	1,496,510	1,638,920	7,855,950

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **WTR137**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **WTR150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The water utility is in the process of converting meters from analog to digital RF. These units are AMR/AMI capable. AMR/AMI will enable the utility to improve the management of meter reading and reduce labor costs. Fixed-based data collector units will be constructed that can read the RF signal. The project also includes centralized data management that will improve the utility's ability to identify system water loss more quickly and improve the usage information for customers. The first data collectors were deployed in 2016.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	75,000	75,000	75,000	0	0	225,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Water - Operating	56,250	56,250	56,250	0	0	168,750
Sewer - Operating	18,750	18,750	18,750	0	0	56,250

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.

The projects at the water treatment plants support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: WTR-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

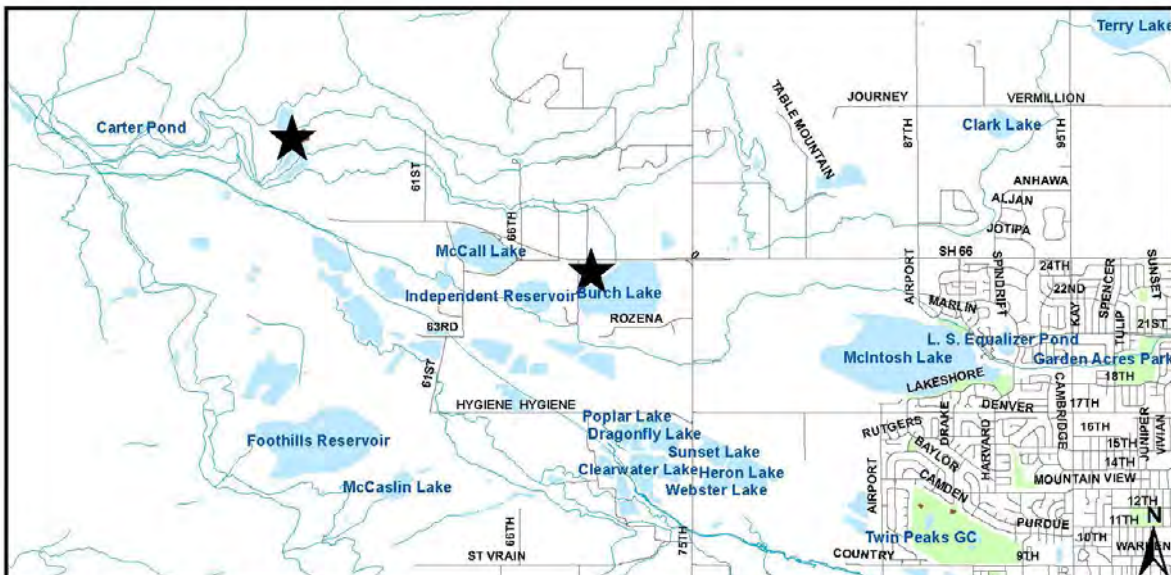
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project**
 Year First Shown in CIP: **2003**

Project #: **WTR172**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of a storage reservoir to firm the City's Windy Gap Water Supply. A storage reservoir of 90,000 acre-feet will be built, based upon the level of participation from all of the parties involved in the project. Longmont is interested in participating in this project at 8,000 acre-feet. Funding shown on this CIP form is based upon a participation level at 8,000 acre feet, using the latest preliminary cost estimates from Northern Colorado Water Conservancy District (dated February 2018). The total project cost is estimated to be \$52,500,000. With previous payments of \$5,900,000 and a remaining 2018 budgeted amount of \$5,400,000, the 2018-2023 5 year CIP cost is projected to be \$41,200,000.

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 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. The reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- GP1: Livable Centers, Corridors & Neighborhoods
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 - Hover Street Corridor
 - Midtown / North Main
 - Area of Change
 - Downtown / Central Business District (CBD)
- Other Related Plans: Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PROJECT COSTS:

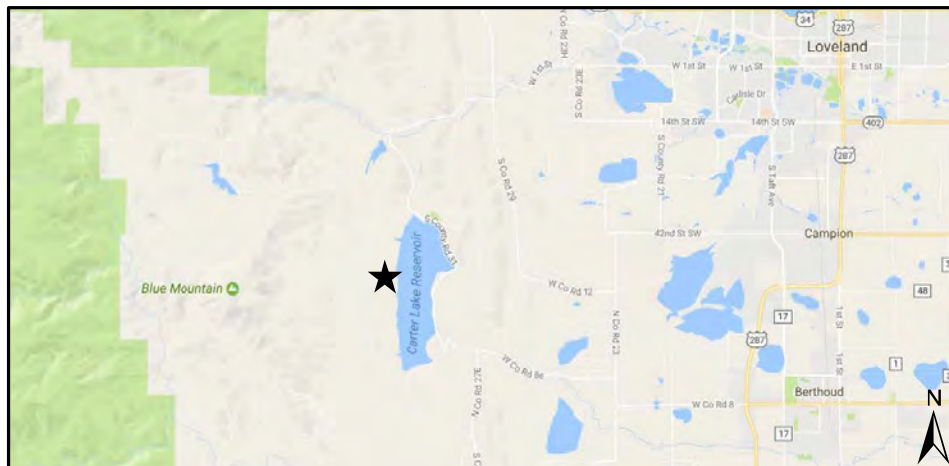
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	41,200,000	0	0	0	0	41,200,000

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Bonds	35,580,000	0	0	0	0	35,580,000
Water - Construction	4,120,000	0	0	0	0	4,120,000
Water - Acquisitions	1,500,000	0	0	0	0	1,500,000

LOCATION MAP:

Windy Gap Firming Project



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Upper North Saint Vrain Pipeline: Slope stabilization for a location near the upper tunnel that was washed out by the 2013 flood was designed and bid in 2017. The work was stopped because additional easements have not been obtained. Alternative designs are being evaluated to fit in the existing easement and the property owners will be contacted again to try to complete the repairs in 2019. An assessment of the tunnels was completed in 2017 and found that the tunnels are generally in good condition except for root intrusions and pipe joints in the upper tunnel that need to be grouted. The tunnel repairs will be budgeted for 2019. Replacement of the rotting timber cribbing near the lower tunnel will be designed in 2020 and constructed in 2021.

South Saint Vrain Pipeline: The work identified for 2018 includes cleaning, inspection, installing access manholes; repair of cracked and broken pipe sections; lining of approximately 4800 feet of pipe; and installation of flow monitoring and control equipment near the diversion. The scope and cost of the work will likely change and may need to be identified in a future year once the entire pipeline is cleaned and inspected; and repairs are designed.

Highland Ditch at Nelson-Flanders Water Treatment Plant: A technical memorandum is being completed to modify the entire Highland Ditch delivery infrastructure to increase the capacity and improve the summer and winter operations of the diversion and pump station. The recommendations will be incorporated into the Nelson-Flanders Water Treatment Expansion Planning (Project # WTR189). Options to protect the residual ponds from ditch overtopping will also be evaluated as part of WTR189.

St. Vrain Supply Canal Intake Enlargement: The Integrated Treated Water Supply Master Plan identified enlarging the intake to allow more flow capacity from the diversion and 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. Field tests in 2017 found that the intake can deliver almost 40 cfs. The need for any further work will be evaluated as part of WTR189.

PROJECT JUSTIFICATION:

The raw water transmission infrastructure and facilities require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address a number of projects on different raw water 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 projects. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project serves the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

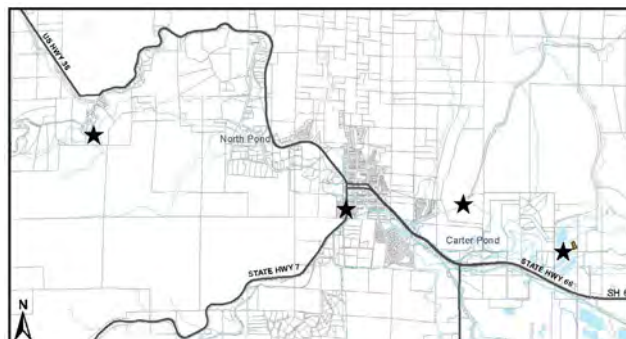
	2019	2020	2021	2022	2023	2019-2023 TOTAL
	357,750	120,000	584,800	0	0	1,062,550

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	357,750	120,000	584,800	0	0	1,062,550

LOCATION MAP:

Raw Water Transmission 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. This CIP will also install flow monitoring stations at locations to improve management the City's water rights.

PROJECT JUSTIFICATION:

The State of Colorado requires all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. The engineering and installation of the flow monitoring facilities will be done over the next several years.

This project supports the Envision Longmont's Guiding Principal 5: Maintain a quality renewable water supply to meet the long-term needs of the community. Flow monitoring and measurement of our water rights allows the Water Resources Division to optimize the use of our water rights.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Water - Operating	25,000	25,000	25,000	25,000	25,000	125,000

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.

The design and construction of the interconnections at Location 1 (North 75th Street at Nelson Road) and Location 2 (Renaissance Drive at Summerlin Drive) were budgeted for 2018.

2019: Install interconnection at Location 5 (Sandstone Drive at Vista View Drive); and modify Skyline pump station to pump emergency supply into upper pressure zone.

2020: Install interconnection at Location 3 (South Hover Street north of Plateau Road) and abandon existing interconnection at Location 4 (South Main Street and Prospect Road).

PROJECT JUSTIFICATION:

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

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	1,159,200	788,400	0	0	0	1,947,600

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	811,400	552,500	0	0	0	1,363,900
Water - Construction	347,800	235,900	0	0	0	583,700

LOCATION MAP:

Regional Potable Water Interconnections



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement**
 Year First Shown in CIP: **2018**

Project #: **WTR191**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The existing 6 million gallon above grade tank was built in 1968. The tank has undergone major rehabilitation three times, mostly recently in 2011 when roof beams were replaced, roof plate was patched, and the tank interior was recoated. The abrasive blasting on the roof plate resulted in opening some holes in the roof plate surfaces. These holes were appropriately repaired by welding patch plates to the roof. The tank is currently experiencing rusting of the roof plate. These rust spots are originating from the inside of the tank and are corroding outward through the roof plate. The accelerated corrosion in these areas is common to this type of tank. Additionally, higher chlorine levels accelerate the corrosion of tank coatings and structural steel. The City is currently patching the holes to protect the water quality by applying steel patches to the roof with epoxy. Epoxy patches or more extensive welding repairs are only temporary and a roof replacement would have a limited life and be approximately one-half of the cost of full tank replacement.

The recommendation is to replace the existing tank with a post-tensioned concrete tank that will minimize combined construction and long-term maintenance costs. This project includes the demolition of the existing steel tank and undersized piping; and the construction of a new 8 million gallon above ground concrete storage tank and associated appurtenances. If approved by voters, construction would be funded by a future bond with the replacement of the existing storage volume shown in the water operating fund and the additional storage volume shown in the water construction fund.

Year 1 includes design of the tank.

Year 2 includes construction of the tank.

PROJECT JUSTIFICATION:

The Montgomery Tank is located adjacent to the Nelson-Flanders Water Treatment Plant and is the first storage tank in the water distribution system. The tank needs replacement due to its condition. The interior and exterior of the tank were first repainted in 1982. Improvements completed in 1997 included replacement of select tank roof rafters, new roof hatches, ladder and handrail, new side access, painting the interior and exterior of the tank and installation of an internal cathodic protection system. All of the badly corroded perimeter ring rafters were replaced and the interior was painted in 2011. In 2016, numerous rust holes through the roof near the rafters were patched. Improvements are also required to the inlet and outlet piping to alleviate excessive pressure loss to increase flow through the tank.

This project was identified in the Integrated Treated Water Master Plan as a recommended project. Increasing the size from 6 to 8 million gallons is a cost effective means of implementing the recommendation of the master plan to increase the total potable water storage from 25 to 31 million gallons. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: WTR066 Water Distribution Rehabilitation and Improvements
 WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	0	6,114,800	0	0	0	6,114,800

SOURCE OF FUNDS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
Funded						
Water - Operating	0	5,265,600	0	0	0	5,265,600
Water - Construction	0	849,200	0	0	0	849,200

LOCATION MAP:

Montgomery Tank Replacement



PROJECT INFORMATION

Project Name: **Price Park Transmission Line Rehabilitation**
 Year First Shown in CIP: **2018**

Project #: **WTR192**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will reduce leakage on the existing water transmission lines that constitute the Price Park Water Transmission Line. Flow tests indicate that a segment of one of the lines has significant leakage. Acoustic leak detection testing is funded in 2018 to delineate the number and size of leaks along the transmission lines. Funding to line a segment of transmission that likely has significant leakage is shown as unfunded until the acoustic testing is completed.

PROJECT JUSTIFICATION:

The Price Park Water Transmission Line delivers potable water from the Montgomery Tank site adjacent to the Nelson-Flanders Water Treatment Plant to the Price Park Reservoir located near the Sunset Golf Course. The line consists of 4.4 miles of 27-inch diameter steel pipe installed in 1957 and 2 miles each of parallel 20-inch steel pipe installed in 1924 and 22-inch steel pipe installed in 1932. The 27-inch pipeline has a cathodic protection system to protect the pipeline against corrosion. This system was repaired in 2016 so no further rehabilitation is currently planned for the 27-inch pipeline. A 2008 evaluation inspected the 20-inch and 22-inch pipelines and considered 18 alignments and construction methods for the rehabilitation or replacement of the pipelines. The visual inspection and wall thickness testing indicated that the pipeline was in fair condition with several reaches of missing interior lining, moderate corrosion and surface pitting. The 2008 report and the 2014 Integrated Treated Water Supply Master Plan selected the railroad alignment from Lyons to Longmont as the preferred alignment for the future replacement of the entire Price Park Water Transmission Line alignment. Contacts with Boulder County Land Use, Burlington Northern Santa Fe (BNSF) Railway and railroad customers determined that it is unlikely that the City might purchase the Barnett Spur in the near term as a new alignment for the Price Park Water Transmission Line. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: WTR183 Price Park Tank Replacement

PROJECT COSTS:

	2019	2020	2021	2022	2023	2019-2023 TOTAL
	1,467,650	0	0	0	0	1,467,650

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	1,467,650	0	0	0	0	1,467,650

LOCATION MAP:

Price Park Transmission Line Rehabilitation



Water
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **WTR112**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

WTR112 replaces/repairs sections of the North St Vrain Pipeline (NSVP) in poor condition or near the end of its design life. The NSVP has an Upper and Lower Reach with the North Pond separating the reaches. The Upper Reach (Longmont Dam to North Pond) was built in 1946 in mountainous terrain with difficult access for maintenance and repair. A 2008 study evaluated the Upper Reach (approximately 20,000 ft.) and recommended replacement of the upper reach. The replacement project would use the Lyons diversion structure in the North St Vrain Creek and a new pipe in Apple Valley Road. Water would be diverted from the creek to the North Pond. This plan would have better pipe access compared to the existing Upper Reach. A 2017 construction cost estimate for this plan was \$6.5-million verses \$22.5-million to replace the existing Upper Reach. This new plan is designated as Phase VIII and was identified in the 2012 Integrated Treated Water Supply Master Plan as a priority project. Phase VIII is completing water rights change cases to permit water divisions at the diversion site on the North St. Vrain. The 2013 flood event changed the geometry of the North St. Vrain Creek due to the reconstruction of US Highway 36 and the washout of the access road to the diversion structure. These changes will need to be evaluated to determine the impact on the design of the diversion structure and new pipeline. In the interim period, additional rehabilitation work on the upper NSVP are being implemented to address sections of the pipe that can extend service life until a final Phase VIII plan is developed and implemented.

The 2013 flood changed the alignment of the North St Vrain Creek and raised concern pipeline risks due to natural disasters. FEMA Public Assistance for Alternative Projects (PAAPs) funds were secured to relocate the Lower Reach to Apple Valley Road away from the North St Vrain Creek to minimize risks from natural disasters and provide better access to the pipeline. Design will be completed in 2018 and construction could begin in 2018 depending on the outcome of coordination efforts with the Town of Lyons that is applying for FEMA funds to move their transmission line into Apple Valley Road. If Lyons receives funding by June 2018 the construction of the NSVP could be coordinated with Lyons to minimize impacts to the Apple Valley Residents. The NSVP relocation may require moving construction to 2019.

Phase IX of the NSVP will replace 1,700 linear feet of 24"raw water pipeline on the Lower Reach along Highway 36/66 from the Ideal Cement Plant to the old South WTP. Phase IX design and construction will be moved to 2020 to accommodate the NSVP relocation project in Apple Valley Road. The Phase VIII will require evaluation of the changed conditions in the North St Vrain Creek and additional design work which will be scheduled in 2020. Construction of Phase VIII will be schedule in 2023 after final design and permitting are completed.

PROJECT JUSTIFICATION:

The Upper Reach of the NSVP has experienced several small leaks in some sections and is partially exposed and vulnerable to damage or failure from rock falls. The upper NSVP traverses through mountainous terrain with difficult access. The reliability of this water supply could be compromised in the future unless these sections are repaired or replaced, or an alternative plan is implemented. The lower NSVP was constructed in 1957 along the riparian zone of the North St Vrain Creek. The 2013 flood did not damage the pipe but poses a risk from natural disasters. Relocation to Apple Valley Road improves access and minimizes risks to this section of the pipe.

This CIP addresses the following Envision goals:

Envision guiding principle 1 - Address resiliency and sustainability of public facilities.

Envision guiding principle 4- minimize risks to infrastructure by evaluating several options to determine the most sustainable options that reduce risk for manmade and natural hazards.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| Other Related Plans: | Apple Valley Emergency Watershed Protection Creek Restoration- St Vrain Creek Coalition, Lyons transmission relocation -Apple Valley | |
| Related CIP Projects: | Lyons Diversion Structure Repairs CDBG funded project
WTR181 Raw Water Transmission Rehabilitation and Improvements | |

PROJECT COSTS:

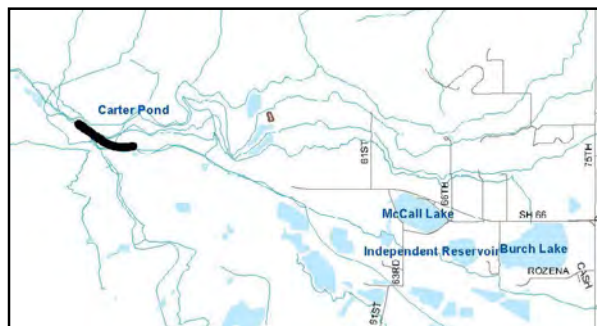
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	0	1,464,500	0	0	6,586,984	8,051,484

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	0	1,464,500	0	0	0	1,464,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	0	6,586,984	6,586,984

LOCATION MAP:

North St. Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **WTR173**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies (ditch water) to parks, greenways, school grounds and golf courses. School district participation is administered through intergovernmental agreements.

The assets of the raw water delivery system are managed in many capital programs. The irrigation ditches, which convey water for irrigation systems, ditch company operations and storm drainage, are generally maintained by drainage projects such as the Storm Drainage Rehabilitation and Improvements (DRN021) and the Oligarchy Ditch Improvements (DRN037). The components in the parks between the ditches and the sprinkler systems are typically included in new park and park rehabilitation projects; and the asset-specific projects, Park Irrigation Pump Systems Rehabilitation (PRO113) and Parks Pond Dredging and Bank Stabilization (PRO121).

The role of this project is to provide master planning, including raw water irrigation studies for new parks, rehabilitation of existing parks and conversions to raw water irrigation; assessments of the adequacy, condition and safety of existing diversion structures and laterals that are not typically included in the drainage or park projects; and the rehabilitation of existing diversion structures and laterals.

The City currently has 23 diversions for raw water irrigation, likely agricultural diversions inherited by the City when properties were acquired to construct parks. Funding is shown anticipating the need to replace the diversion structures in the poorest condition. Additional funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project will assess the various water delivery options available as well as the cost effectiveness of the alternatives for parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives may be included in this or related projects. Raw water is used to irrigate the majority of parks and schools in the City so it supports many Envision guiding principles and many of the focus areas in the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Parks Recreation and Trials Master Plan

Related CIP Projects:

D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

PROJECT COSTS:

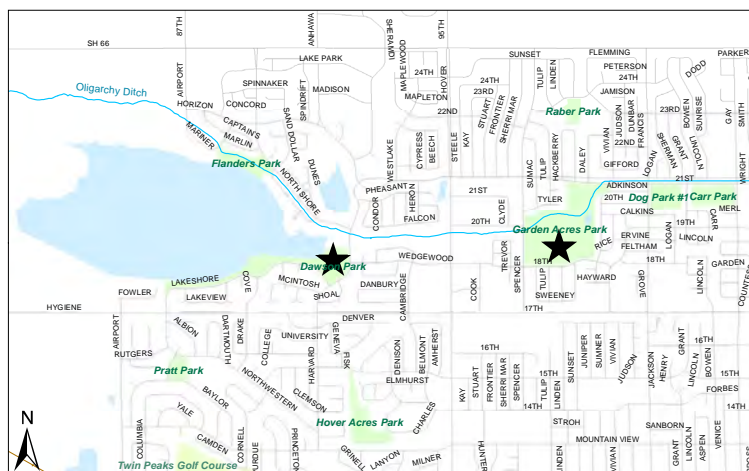
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	60,000	87,800	735,190	96,300	783,380	1,762,670

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	60,000	53,900	337,840	0	0	451,740
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	58,150	358,910	417,060
Storm Drainage	0	33,900	397,350	38,150	424,470	893,870

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 is being finalized in a 2018 expansion study which includes a conceptual design, construction phasing plan, and refined cost estimates. Staff has also identified a number of improvements for the existing facilities including \$300,000 for SCADA upgrades in 2020. If approved by the voters, the majority of the construction would be funded by a future bond. 2019 funding will be for design. 2020/2021 funding will be for construction.

PROJECT JUSTIFICATION:

The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA. To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP beyond the current 5-year CIP. Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility.

The expansion project at NFWTP supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
- Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: WTR155 Water Treatment Plant Improvements
 WTR 188 Regional Potable Water Interconnections

PROJECT COSTS:

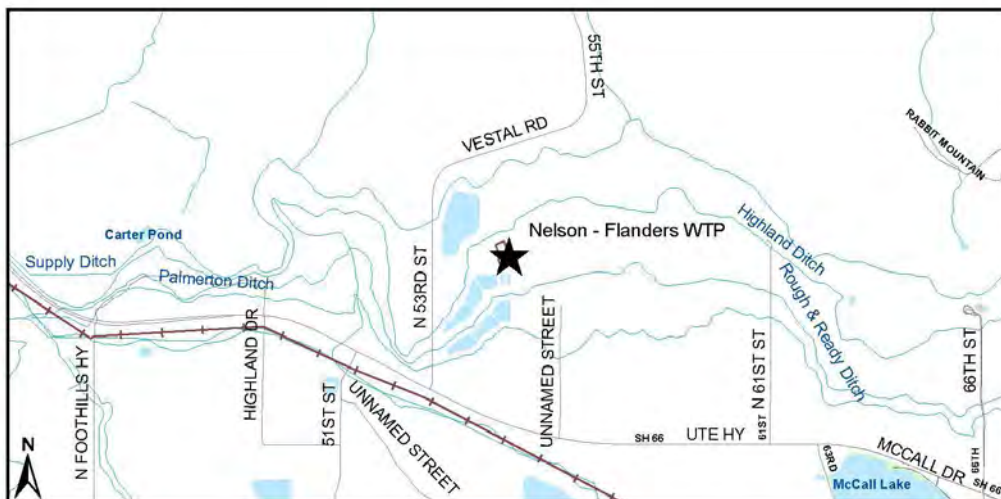
	2019/Yr1	2020/Yr2	2021/Yr3	2022/Yr4	2023/Yr5	Project TOTAL
	1,314,904	8,269,007	42,081,469	0	0	51,665,380

SOURCE OF FUNDS:

Funded	2019	2020	2021	2022	2023	2019-2023 TOTAL
Water - Operating	250,000	0	0	0	0	250,000
Water - Construction	1,064,904	4,774,296	0	0	0	5,839,200
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	3,494,711	27,061,224	0	0	30,555,935
Water - Construction	0	0	15,020,245	0	0	15,020,245

LOCATION MAP:

Nelson-Flanders WTP Expansion



Water
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line**
 Year First Shown in CIP: **1998**

Project #: **WTR109**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The project has been changed to three phases to coordinate with development in the city limits. Previously, there were two phases with the first phase to be coordinated with Northern Waters Southern Water Supply Pipeline II (SWSP II) project which is scheduled for 2018. Phase I now consists of installing 2180 feet of 30-inch water transmission line in an existing easement in the Clover Basin Farm subdivision from Lykins Gulch to Nelson Road. The construction is funded in 2018 to complete the installation in advance of the further development in the subdivision. Phase II consists of installing 4520 feet of 30-inch water transmission line across the Vance Brand airport and adjacent properties from Lykins Gulch to Saint Vrain Road with a horizontal directional drill under the runway and taxiways. The design will be updated in coordination with Phase I and the airport master plan. The construction is shown as unfunded in the 5-year CIP pending development at the airport and adjacent properties. Phase III consists of 6620 feet of 36-inch water transmission line one mile west of Airport Road from Hygiene Road to Saint Vrain Road. This phase was being coordinated with the SWSP II project; but, is now scheduled beyond the 5-year CIP to better coordinate with the build-out of the southwest portion of the City. Boulder County conditionally approved a "1041" permit in 2003 for Phase III and extended the permit in 2011.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves the Hover Street corridor and area of change in southwest areas of the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Integrated Treated Water Supply Master Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	4,312,000	4,312,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	0	0	0	4,312,000	4,312,000

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **WTR177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Union Reservoir Pump Back pipeline system consists of installation of a pumping station at Union Reservoir as well as installation of a pipeline to convey water from Union Reservoir to upstream delivery points. Phase one (2022) consists of installation of the pumping station as well as the first segment of the pipeline to the Rough and Ready Ditch. Phase two (2023) consists of continuation of the pipeline to a point west of Longmont that will allow for delivery of water to Lake McIntosh as well as the Oligarchy Ditch. A final phase, delivery to Burch Lake and pumping capacity at that location, will be in a future phase(s) but costs are included in 2023 as unfunded.

PROJECT JUSTIFICATION:

The City of Longmont's Raw Water Master Plan includes installation of a pump back pipeline system, from Union Reservoir to the City's raw water system, as part of the City's long term water supply strategy. Installation of this system will allow the city to not only increase its future water supplies, but also provide for additional water reuse capacity for the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Raw Water Master Plan, Future Water Demand Evaluation

Related CIP Projects: Union Reservoir Enlargement

PROJECT COSTS:

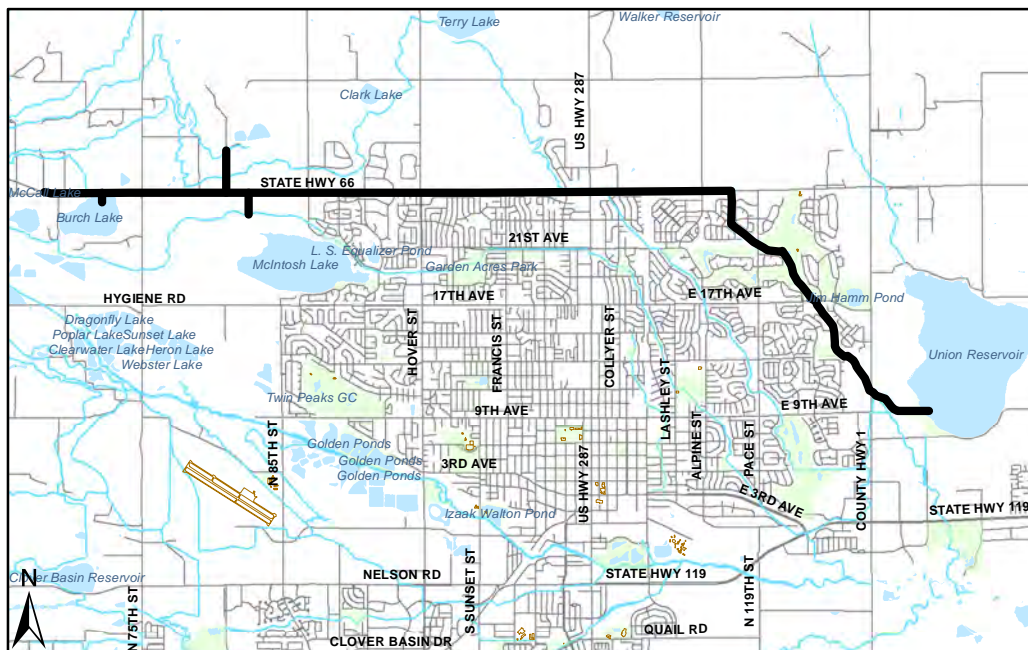
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	6,500,000	22,000,000	28,500,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Water - Construction	0	0	0	6,500,000	22,000,000	28,500,000

LOCATION MAP:

Union Reservoir Pump Back Pipeline



PROJECT INFORMATION

Project Name: **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. An engineering report was completed for the conceptual design. The report recommends that the City replace the existing reservoirs with a 5 million gallon post-tensioned concrete tank at a higher floor elevation and similar roof elevation. This option would raise the water pressure above the benchmark of 55 psi for the majority of the customers supplied by tank as well as increasing available fire flow. If approved by voters, construction would be funded by a future bond. Year 3 includes design of the tank. Year 4 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. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan
 Related CIP Projects: MUW-66 Water Distribution Rehabilitation and Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	810,000	10,646,000	0	11,456,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	810,000	10,646,000	0	11,456,000

LOCATION MAP:

Price Park Tank Replacement



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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	218,666	369,602	525,066	685,194	850,126
REVENUES					
Charges for Services	457,178	470,893	485,020	499,571	514,558
TOTAL AVAILABLE FUNDS	675,844	840,495	1,010,086	1,184,765	1,364,684
EXPENDITURES					
Operating and Maintenance	306,242	315,429	324,892	334,639	344,678
Carryover					
TOTAL EXPENDITURES	306,242	315,429	324,892	334,639	344,678
ENDING WORKING CAPITAL	369,602	525,066	685,194	850,126	1,020,006

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements		460,000		198,000	

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	2,628,984	923,913	907,949	297,919	193,604
REVENUES					
Lottery Proceeds	800,000	850,000	850,000	850,000	850,000
Interest	9,004	4,036	2,471	685	1,162
TOTAL AVAILABLE FUNDS	3,437,988	1,777,949	1,760,419	1,148,604	1,044,765
EXPENDITURES					
Operating and Maintenance	173,820	200,000	200,000	200,000	200,000
DRN028, Spring Gulch #2 Drainage & Greenway	1,075,000	245,000			
PRO05B, St. Vrain Greenway	759,505		1,262,500	505,000	106,050
PRO083, Primary and Secondary Greenway Connection	500,000	425,000			
PRO143, Garden Acres Park Renewal					
PRO186, Park Infrastructure Rehabilitation and Replacement				250,000	250,000
PRO200, Public Education and Interpretive Signage	5,750				
TOTAL EXPENDITURES	2,514,075	870,000	1,462,500	955,000	556,050
ENDING WORKING CAPITAL	923,913	907,949	297,919	193,604	488,715
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750	5,750	5,750	5,750

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	7,134,731	6,081,658	6,038,649	9,265,377	13,642,467
REVENUES					
Charges for Service	84,643,077	89,537,483	94,206,415	95,336,109	96,346,595
Fees	3,630,000	1,461,781	1,065,096	968,478	971,928
Interest and Miscellaneous	283,250	178,165	178,128	180,641	183,204
Operating Transfers	264,770	150,000	130,000	130,000	130,000
TOTAL AVAILABLE FUNDS	95,955,828	97,409,087	101,618,289	105,880,605	111,274,194
EXPENDITURES					
Purchased Power	53,078,424	54,573,112	55,998,562	57,404,126	58,844,970
Operating and Maintenance	24,502,639	25,528,002	26,387,719	27,026,700	27,684,101
Debt Service	4,459,000	4,454,550	4,453,900	4,456,000	4,452,200
Operating Capital	674,107	1,840,000	1,455,000	1,160,000	1,160,000
CIS Software Expense (to replace Banner)	1,000,000	1,500,000	1,500,000		
BRB002, Broadband Aid to Construction	30,000	30,000	30,000	30,000	30,000
BRB004, Broadband Fiber Construction & Installations	2,200,000	1,500,000	1,300,000	1,300,000	1,300,000
DRN046, Stormwater Pollution Control Facilities	20,000				
ELE009 Electric Feeder Underground Conversion	100,000	176,550	220,000		
ELE017, Electric Substation Upgrades	75,000	160,000	50,000	50,000	50,000
ELE044, Electric System Reliability Improvements	100,000	100,000	100,000	100,000	100,000
ELE091, Street Lighting Program	25,000				
ELE097, Electric Aid to Construction	3,600,000	1,200,000	800,000	700,000	700,000
ELE099, Advanced Metering	10,000	10,000	10,000		
PBF001, Municipal Buildings Roof Improvements		284,840			
PBF082, Municipal Buildings HVAC Replacement		13,383		11,312	
PBF109 Municipal Buildings Parking Lot Rehabilitation			47,730		
TOTAL EXPENDITURES	89,874,170	91,370,438	92,352,912	92,238,138	94,321,271
ENDING WORKING CAPITAL	6,081,658	6,038,649	9,265,377	13,642,467	16,952,923

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
ELE044, Electric System Reliability Improvements	50,000	100,000	200,000	300,000	400,000
ELE091, Street Lighting Program		25,000	25,000	25,000	25,000
ELE099, Advanced Metering				4,000,000	4,000,000
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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	3,562,283	3,246,195	3,563,331	2,809,469	3,056,862
REVENUES					
Fees	673,912	557,136	461,138	412,393	414,382
Interest	30,000	40,000	30,000	35,000	40,000
TOTAL AVAILABLE FUNDS	4,266,195	3,843,331	4,054,469	3,256,862	3,511,244
EXPENDITURES					
ELE014, Electric System Capacity Increases	820,000	280,000	45,000	200,000	90,000
ELE016, Electric Substation Expansion	200,000		1,200,000		
TOTAL EXPENDITURES	1,020,000	280,000	1,245,000	200,000	90,000
ENDING WORKING CAPITAL	3,246,195	3,563,331	2,809,469	3,056,862	3,421,244

FLEET FUND

The Fleet Fund's major source of revenue is transfers from other funds to pay for fleet services. The projected revenues and expenses are from a 10-year pro forma prepared by the Finance Department.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	14,662,943	17,307,854	15,360,961	17,303,054	18,180,381
REVENUES					
Transfers from Other Funds	9,427,324	11,099,578	11,673,098	12,155,991	12,536,943
Interest and Miscellaneous	640,963	667,800	668,164	722,189	744,482
TOTAL AVAILABLE FUNDS	24,731,230	29,075,232	27,702,223	30,181,234	31,461,806
EXPENDITURES					
Operating and Maintenance	4,246,527	4,356,533	4,303,758	4,668,892	4,833,722
Operating Capital	3,156,849	9,357,738	5,895,311	7,331,961	7,047,729
DRN046, Stormwater Pollution Control Facilities	20,000				
PBF001, Municipal Buildings Roof Improvements			200,100		
PBF080, Municipal Buildings Boiler Replacement					11,615
PBF082, Municipal Buildings HVAC Replacement					46,460
TOTAL EXPENDITURES	7,423,376	13,714,271	10,399,169	12,000,853	11,939,526
ENDING WORKING CAPITAL	17,307,854	15,360,961	17,303,054	18,180,381	19,522,280

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	1,074,498	989,127	990,675	941,606	838,829
REVENUES					
Charges for Service	2,641,496	2,667,911	2,694,590	2,721,536	2,748,751
Interest	20,000	19,783	19,813	18,832	16,777
Miscellaneous	126,464	127,729	129,006	130,296	131,599
TOTAL AVAILABLE FUNDS	3,862,458	3,804,549	3,834,084	3,812,270	3,735,956
EXPENDITURES					
Operating and Maintenance	2,543,816	2,620,130	2,698,734	2,779,696	2,863,087
Ute Creek Loan Payment	133,144	133,144	133,144	133,144	133,144
PBF001, Municipal Buildings Roof Improvements	34,771				
PRO169, Golf Course Cart Path Improvements	60,600	60,600	60,600	60,600	60,600
PRO191, Golf Buildings Rehabilitation	101,000				
TOTAL EXPENDITURES	2,873,331	2,813,874	2,892,478	2,973,440	3,056,831
ENDING WORKING CAPITAL	989,127	990,675	941,606	838,829	679,125

LODGERS' TAX FUND

The primary revenue for this fund is the lodgers' tax.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	83,605	83,605	83,605	83,605	83,605
REVENUES					
Lodger's Tax	462,121	475,985	490,264	504,972	520,121
TOTAL AVAILABLE FUNDS	545,726	559,590	573,869	588,577	603,726
EXPENDITURES					
Operating and Maintenance	462,121	475,985	490,264	504,972	520,121
TOTAL EXPENDITURES	462,121	475,985	490,264	504,972	520,121
ENDING WORKING CAPITAL	83,605	83,605	83,605	83,605	83,605

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	102,260	102,260	92,260	82,260	52,260
REVENUES					
Proceeds from Advance	432,067	2,000,000			
TOTAL AVAILABLE FUNDS	534,327	2,102,260	92,260	82,260	52,260
EXPENDITURES					
Operating and Maintenance	377,067				
DTR023, Downtown Parking Lot Improvements	30,000	10,000	10,000	30,000	
DTR030, Downtown Alley Planning	25,000				
PBF215, Coffman St Mixed Use Development Parking Garage		2,000,000			
TOTAL EXPENDITURES	432,067	2,010,000	10,000	30,000	0
ENDING WORKING CAPITAL	102,260	92,260	82,260	52,260	52,260

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DTR030, Downtown Alley Planning		50,000			
DTR032, Plaza Rehab		100,000	100,000		

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	4,964,121	1,889,233	1,712,271	1,865,184	1,609,217
REVENUES					
Sales and Use Taxes	4,331,508	4,461,453	4,595,297	4,733,156	4,875,150
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Interest and Miscellaneous	68,940	86,602	86,241	84,695	87,909
TOTAL AVAILABLE FUNDS	9,542,526	6,615,245	6,571,765	6,860,992	6,750,234
EXPENDITURES					
Operating and Maintenance	1,120,280	1,014,592	1,049,280	1,080,758	1,113,181
Sandstone Ranch Programming	21,580	22,894	23,581	24,288	25,017
Debt Service	2,743,508	2,650,064	2,650,689	2,647,626	2,651,133
Additional O&M Costs for Trails & Nature Access		180,250	185,657	191,227	196,964
DRN028, Spring Gulch #2 Drainage & Greenway	3,514,800	787,800			
PRO083, Primary and Secondary Greenway Connection			550,000	1,060,500	504,500
PRO200, Public Education and Interpretive Signage	5,750				
PRO202, Montgomery Farms Land Acquisition	67,375	67,375	67,375	67,375	
PRO205, Distel Property Acquisition	180,000	180,000	180,000	180,000	180,000
TOTAL EXPENDITURES	7,653,293	4,902,975	4,706,582	5,251,774	4,670,794
ENDING WORKING CAPITAL	1,889,233	1,712,271	1,865,184	1,609,217	2,079,439

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750	5,750	5,750	5,750
TRP128, County Rd 26 & Trail Improvements					544,000

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	574,912	614,622	616,447	616,389	616,451
REVENUES					
Park and Greenway Maintenance Fee	953,438	964,238	973,358	982,478	991,598
Interest	423	378	382	382	196
TOTAL AVAILABLE FUNDS	1,528,773	1,579,238	1,590,187	1,599,249	1,608,244
EXPENDITURES					
Operating Expenditures	80,000	145,000	195,000	195,000	195,000
DRN021, Storm Drainage Rehabilitation and Improvements					75,000
PRO186, Park Infrastructure Rehab and Replacement	834,151	817,791	778,798	787,798	796,425
TOTAL EXPENDITURES	914,151	962,791	973,798	982,798	1,066,425
ENDING WORKING CAPITAL	614,622	616,447	616,389	616,451	541,819
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO186, Park Infrastructure Rehab and Replacement	4,531,482				
PRO200, Public Education and Interpretive Signage		12,000	12,000	12,000	12,000

PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for new homes are issued. Fee revenue estimates are based on projections for residential dwelling units provided by the Planning Division.

Park improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (Longmont Municipal Code, Chapter 14.36).

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	4,816,536	4,890,559	3,148,589	3,016,898	3,406,460
REVENUES					
Park Improvement Fee	2,113,000	1,448,900	1,211,440	949,840	949,840
Interest	23,263	18,961	14,277	14,921	16,224
TOTAL AVAILABLE FUNDS	6,952,799	6,358,420	4,374,306	3,981,659	4,372,524
EXPENDITURES					
DRN028, Spring Gulch #2 Drainage & Greenway	813,050	186,850			
PRO010, Union Reservoir Master Planned Improvements	310,600	659,741	840,068		
PRO077, McIntosh Lake District Park	220,050			57,860	834,805
PRO140, Fox Meadows Neighborhood Park	188,200	1,845,900			
PRO200, Public Education and Interpretive Signage	13,000				
PRO202, Montgomery Farms Land Acquisition	517,340	517,340	517,340	517,339	
TOTAL EXPENDITURES	2,062,240	3,209,831	1,357,408	575,199	834,805
ENDING WORKING CAPITAL	4,890,559	3,148,589	3,016,898	3,406,460	3,537,719

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010, Union Reservoir Master Planned Improvements				10,469,155	2,992,529
PRO149, Bohn Farm Pocket Park					134,850
PRO200, Public Education and Interpretive Signage		13,000	13,000	13,000	13,000

PARKS GRANTS AND DONATIONS FUND

The Parks Grants and Donations Fund was created for the purpose of receiving funds donated or granted to the City for the development or improvement of parks.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	620,012	25,712	23,626	21,499	19,329
REVENUES					
Interest	8,900	514	473	430	387
TOTAL AVAILABLE FUNDS	628,912	26,226	24,099	21,929	19,715
EXPENDITURES					
Operating Expenditures	2,600	2,600	2,600	2,600	2,600
PRO05B, St. Vrain Greenway	600,600				
TOTAL EXPENDITURES	603,200	2,600	2,600	2,600	2,600
ENDING WORKING CAPITAL	25,712	23,626	21,499	19,329	17,115

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	(252,648)	223,424	245,070	248,802	1,529,404
REVENUES					
Sales and Use Taxes	6,443,286	6,636,585	6,835,682	7,040,753	7,251,975
Interest	40,000	40,000	40,000	40,000	40,000
Transfer from General Fund for TRP131	400,000				
Transfer from General Fund for PRO136	97,000				
Transfer from General Fund for DSC Remodel	200,000				
Transfer from General Fund for Bohn Farm			240,000		
TOTAL AVAILABLE FUNDS	6,927,638	6,900,009	7,360,752	7,329,554	8,821,379
EXPENDITURES					
Debt Service on Bonds	2,790,700	2,543,747	2,543,747	2,543,747	2,543,747
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
Public Safety Radio Replacement					
Economic Development Incentives					
Public Safety Radio Replacement Loan Repayment	400,000	600,000	200,000		
PBF001, Municipal Buildings Roof Improvements	732,089	389,760	129,043	219,008	386,693
PBF002, Municipal Buildings ADA Improvements	195,869	172,890	287,208	269,113	344,231
PBF037, Fire Stations Improvements		40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	46,814	88,325	220,180	369,902	65,044
PBF082, Municipal Buildings HVAC Replacement	635,942	643,345	350,683	636,210	497,476
PBF109, Municipal Facilities Parking Lot Rehab	166,650	117,160	56,055	112,110	135,340
PBF119, Municipal Buildings Flooring Repl	18,180	91,910	69,690		
PBF145, Community Services Specialized Equipment	225,225	238,050	511,630	511,720	430,390
PBF160, Muni Buildings Auto Door & Gate Replacement				15,000	15,000
PBF163, Municipal Buildings Keyless Entry				15,000	15,000
PBF165, Municipal Building Emergency Generators		75,000	681,750		
PBF171, Memorial Building Facility Renovations		38,950			
PBF178, Council Chambers Remodel	229,108				
PBF181, Municipal Buildings UPS Repair/Repl	16,500	18,150	15,000	28,750	18,975
PBF185, Longmont Rec Center Improvements		110,335			
PBF186, Longmont Rec Center Fitness Improvements		8,250	352,294		
PBF189, Muni Buildings Exterior Maintenance	10,000	10,000	10,000	10,000	10,000
PBF190, Muni Buildings Interior Maintenance	16,200			18,000	18,000
PBF197, S&J Improvements				105,545	
PBF204, Sunset Campus Expansion	40,000				
PBF205, Facilities Condition Assessments and Rehab					1,160,000
PRO083, Primary and Secondary Greenway Connection			361,200		
PRO102, Swimming and Wading Pools Maintenance	155,153	248,372	608,720	547,208	438,100
PRO113, Irrigation Pump Systems Rehab	61,500	80,000	75,000	75,000	75,000
PRO121, Park Ponds Dredging and Stabilization	34,280	30,000			
PRO136, Park Bridge Replacement	255,594				
PRO146, Roosevelt Park Reconstruction			15,540	156,045	
PRO147, Kensington Park Rehabilitation		717,060			
PRO149, Bohn Farm Pocket Park			240,100		
PRO184, Alta Park Master Planned Improvements			277,830		
PRO186, Sport/Recreation Infra Rehab/Repl	194,160	343,635	16,280	77,792	187,273
PRO204, Pollinator Gardens	30,250				
TRP131, 1st and Main Transit Station Area Improvements	400,000				
TOTAL EXPENDITURES	6,704,214	6,654,939	7,111,950	5,800,150	6,430,269
ENDING WORKING CAPITAL	223,424	245,070	248,802	1,529,404	2,391,110

Footnote: From a budget perspective this fund is projected to have a negative working capital at the end of 2018 due to the \$800,000 included in the 2018 adopted budget for the loan repayment to the Fleet Fund for the Public Safety radio replacement project. The actual transfer will be only \$400,000 making the actual ending working capital positive.

continued

PUBLIC IMPROVEMENT FUND

Unfunded Projects

BOND FINANCED - UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF073, Fire Station #2 Replacement/Renovation	4,408,000				
PBF074, Fire Station #6 Replacement	4,980,000				
PBF200, Civic Center Rehab	8,595,260				
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	1,478,600				
PRO027, Twin Peaks Irrigation System	3,100,400				
PRO090, Sunset Irrigation System	854,800				
PRO134, Centennial Pool Renovation	941,428				
PRO197, Golf Irrigation Rehabilitation & Replacement	290,400				
TOTAL, UNFUNDED BOND PROJECTS	32,216,078	0	0	0	0
	Year 1	Year 2	Year 3	Year 4	Year 5
PBF091, Callahan House Improvements	60,775				
PBF119, Municipal Buildings Flooring Replacement	158,570	112,110		239,875	190,006
PBF123, Safety and Justice Remodel/Expansion	1,822,890	18,411,189			
PBF154, Aquatics Recreation Center	3,127,265	41,954,583			
PBF186, Longmont Recreation Center Fitness Improvements					350,000
PBF203, Creation Station 519 4th Ave Restroom	84,054				
PBF204, Sunset Campus Expansion		1,433,000			
PBF213, Library Safety Improvements	282,920				
PBF214, Library Remodel	1,320,600				
PBF216, Firehouse Arts Center Facility Improvements	55,045	55,550			
PBF217, Museum Expansion Master Plan	55,000				
PBF218, Public Buidling Efficiency Improvements	1,060,000				
PRO025, Ute Creek Clubhouse	100,700	2,370,200			
PRO129, Arterial Landscape Improvements			333,300		
PRO197, Golf Irrigation Rehabilitation and Replacement			50,500	50,500	50,500
PRO201, Airport Road Dog Park	1,239,570				
PRO203, Roosevelt Pavilion Concrete Replacement	206,000				
TRP131, 1st and Main Transit Station Area Improvements	2,404,250	5,489,750	7,621,000	4,687,500	
TOTAL, UNFUNDED PROJECTS	11,977,639	69,826,382	8,004,800	4,977,875	590,506
GRAND TOTAL	44,193,717	69,826,382	8,004,800	4,977,875	590,506

PUBLIC SAFETY FUND

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services. In November 2017, voters approved a second sales and use tax increase of 0.255 cents for public safety services.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	719,075	1,740,157	6,942,528	13,056,620	19,390,589
REVENUES					
Sales/Use Tax	12,561,373	12,938,214	13,326,361	13,726,151	14,137,936
Intergovernmental	358,614	200,848	206,873	213,080	219,472
Firing Range	78,665	81,025	83,456	85,959	88,538
Interest and Miscellaneous	23,656	17,402	21,680	33,710	46,260
TOTAL AVAILABLE FUNDS	13,741,383	14,977,646	20,580,898	27,115,520	33,882,795
EXPENDITURES					
Operating and Maintenance	10,112,080	7,503,029	7,510,958	7,724,931	7,724,931
Fire Station #6 Lease Payment	350,000				
One time expenditures	1,539,146	532,089			
PBF109, Municipal Facilities Parking Lot Rehab			13,320		
TOTAL EXPENDITURES	12,001,226	8,035,118	7,524,278	7,724,931	7,724,931
ENDING WORKING CAPITAL	1,740,157	6,942,528	13,056,620	19,390,589	26,157,864

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF087, Municipal Training Center	8,167,500	2,000,000	20,200,000		
PBF182, Fire Station #4 Expansion	100,000	1,010,000			
PBF196, Shooting Range Improvements	413,100	909,000			
PBF210, Station #1 Storage/Classroom Facility	1,010,000				

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	1,839,329	2,615,653	2,827,786	3,323,871	2,691,133
REVENUES					
Charges for Services	8,389,600	8,226,000	8,262,200	8,293,900	8,321,600
Interest and Miscellaneous Reimbursement	416,363	76,329	78,099	77,758	77,037
TOTAL AVAILABLE FUNDS	10,645,292	10,917,982	11,168,085	11,695,529	11,089,770
EXPENDITURES					
Operating and Maintenance	7,806,267	7,886,858	7,591,714	7,819,465	8,054,049
PBF080, Municipal Buildings Boiler Replacement	40,052				
PBF082, Municipal Buildings HVAC Repl	15,111	1,338		1,131	
PBF119, Municipal Buildings Flooring Repl	10,959				
PBF192, Operation & Maintenance Building				173,800	
PRO200, Public Education and Interpretive Signage	5,750				
SAN004, Waste Diversion Center Upgrades	151,500	202,000	252,500	1,010,000	
TOTAL EXPENDITURES	8,029,639	8,090,196	7,844,214	9,004,396	8,054,049
ENDING WORKING CAPITAL	2,615,653	2,827,786	3,323,871	2,691,133	3,035,721
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750	5,750	5,750	5,750

SEWER OPERATING FUND

The primary revenue source for this fund is customer charges that are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	6,923,646	8,184,536	10,406,184	12,395,073	14,235,042
REVENUES					
Charges for Service	16,055,900	17,199,900	17,891,200	18,364,300	18,837,800
Intergovernmental	147,189	138,552	129,270	119,404	109,012
Miscellaneous and Interest	39,400	53,800	63,900	73,700	85,100
Operating Transfers	523,132	519,962	521,300	518,827	517,212
TOTAL AVAILABLE FUNDS	23,689,267	26,096,749	29,011,853	31,471,304	33,784,166
EXPENDITURES					
Operating and Maintenance	11,671,242	10,516,800	10,324,500	10,631,700	10,947,200
Debt Service	2,098,747	3,576,000	3,591,300	3,580,800	3,575,800
PBF080, Municipal Buildings Boiler Replacement	11,443				
PBF082, Municipal Buildings HVAC Replacement	4,318	4,015		2,262	
PBF109, Municipal Facilities Parking Lot Rehab			3,330		
PBF119, Municipal Buildings Flooring Replacement	3,131				
PBF192, Ops & Mtce Building/Site Improv	172,100		153,900	121,500	18,000
SWR053, Sewer Line Rehabilitation	900,000	1,000,000	850,000	900,000	900,000
SWR147, Infiltration/Inflow Analysis and Monitoring Study	175,000	175,000	175,000		
SWR149 WWTP Master Plan Improv	450,000	400,000	1,500,000	2,000,000	1,500,000
WTR150, Automatic Meter Reading	18,750	18,750	18,750		
TOTAL EXPENDITURES	15,504,731	15,690,565	16,616,780	17,236,262	16,941,000
ENDING WORKING CAPITAL	8,184,536	10,406,184	12,395,073	14,235,042	16,843,166

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Ops & Mtce Building/Site Improv				70,000	

SEWER CONSTRUCTION FUND

The largest source of revenue for this fund is system development fees.

The City strives to keep a fund balance of unobligated cash in the fund to permit a timely response if a new development occurs that needs new sewer lines.

Fund Statement

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	5,449,387	6,476,655	7,167,794	7,674,894	7,977,268
REVENUES					
Fees	1,668,600	1,177,000	991,300	782,100	782,100
Interest and Miscellaneous	29,800	34,100	37,100	39,100	40,700
TOTAL AVAILABLE FUNDS	7,147,787	7,687,755	8,196,194	8,496,094	8,800,068
EXPENDITURES					
Interfund Transfer	523,132	519,962	521,300	518,827	517,212
SWR149, WWTP Master Plan Improv	100,000				
TRP001, Street Rehabilitation Program	48,000				
TOTAL EXPENDITURES	671,132	519,962	521,300	518,827	517,212
ENDING WORKING CAPITAL	6,476,655	7,167,794	7,674,894	7,977,268	8,282,856

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
SWR149 WWTP Master Plan Improv			3,000,000		30,000,000

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	3,333,828	1,502,575	4,926,426	3,110,536	2,863,589
REVENUES					
Charges for Service	7,146,200	7,854,500	8,632,100	9,465,700	9,522,700
Capital Improvement Fee	277,800	177,000	148,000	124,900	126,100
Interest and Miscellaneous	21,100	47,100	51,100	45,900	43,600
Reimbursement		3,600,000			
TOTAL AVAILABLE FUNDS	10,778,928	13,181,175	13,757,626	12,747,036	12,555,989
EXPENDITURES					
Operating and Maintenance	5,870,574	4,849,500	4,994,700	5,144,500	5,299,000
Debt Service	1,449,788	2,440,400	3,319,800	3,326,200	3,324,000
DRN021, Storm Drainage Rehabilitation & Improvements	1,211,000	598,450	1,134,250	1,037,550	1,594,550
DRN028, Spring Gulch #2 Drainage & Greenway Impv	404,000	186,850			
DRN037, Oigarchy Ditch Improvements	125,000		150,000	227,000	151,500
DRN039, Resilient St Vrain Project	25,000	25,000	25,000	25,000	
DRN045, Spring Gulch #2 Channel Improvements		150,000	505,000		
PBF080, Municipal Buildings Boiler Replacement	11,443				
PBF082, Municipal Buildings HVAC Replacement	4,317	4,549		1,697	
PBF109, Municipal Facilities Parking Lot Rehab			4,440		
PBF119, Municipal Building Flooring Replacement	3,131				
PBF192, Operations & Maintenance Building/Site Imp	172,100		513,900	121,500	18,000
TOTAL EXPENDITURES	9,276,353	8,254,749	10,647,090	9,883,447	10,387,050
ENDING WORKING CAPITAL	1,502,575	4,926,426	3,110,536	2,863,589	2,168,939

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation & Improvements					1,515,000
DRN037, Oligarchy Ditch Improvements					125,000
DRN039, Resilient St Vrain Project					56,000,000
DRN041, Lefthand Creek Channel Improv, Ph 2	600,000	2,000,000			
PBF192, Operations & Maintenance Building/Site Imp				70,000	
MUW-151, St Vrain Riparian Program					
T-82, Lefthand Creek Improvements					
WTR173, Raw Water Irrigation Planning & Costruction		33,900	397,350	38,150	424,470

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	4,336,715	373,638	3,422,777	986,889	2,305,990
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	16,243,155	16,730,450	17,232,363	17,749,334	18,281,814
State Highway Use Tax	3,350,000	2,975,000	2,850,000	2,850,000	2,850,000
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	568,426	568,426	568,426	568,426	568,426
Interest Income	32,014	3,429	18,675	6,496	13,091
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	25,530,310	21,650,943	25,092,241	23,161,145	25,019,321
EXPENDITURES					
Operating and Maintenance	10,113,661	10,386,010	10,697,532	11,018,400	11,348,893
Transit Funding	458,250	466,748	475,500	484,515	493,800
DRN028, Spring Gulch #2 Drain & Grwy	1,265,000	240,000			
DRN039, St Vrain Channel Improvements	25,000	25,000	25,000	25,000	
DTR030, Downtown Alley Planning	28,325				
PBF080, Municipal Buildings Boiler Replacement	10,686	9,408		2,240	
PBF082, Municipal Buildings HVAC Replacement			13,320		
PBF109, Municipal Facilities Parking Lot Rehab	7,750				
PBF119 Municipal Buildings Flooring Replacement	580,000		1,100,000	280,000	42,000
PBF192, Ops & Mtce Building/Site Improv	5,000	19,000			
PBF212, Mag Chloride Secondary Containment at Public Works					765,000
PRO083, Primary & Secondary Grwy Conn	6,557,000	5,594,000	5,924,000	7,270,000	7,633,000
TRP001, Street Rehabilitation Program	1,687,000	1,063,000	875,000	875,000	475,000
TRP011, Transportation System Management	330,000				
TRP094, Railroad Quit Zones	395,000	400,000	400,000	400,000	300,000
TRP105, Missing Sidewalk	200,000				
TRP106, Hover Street Rehabilitation	680,000		3,500,000		
TRP118, Boston Ave Bridge over St Vrain River	190,000		1,025,000		
TRP119, 3rd Ave Westbound Bridge Rehabilitation				500,000	
TRP120 ,Ken Pratt Blvd/SH119 Imprv - S Pratt to Nelson	850,000				
TRP128, County Rd 26 & Trail Improvements	50,000	25,000	70,000		
TRP132, Enhanced Multi-Use Corridor Improvements	1,699,000				
TRP133, Pike Road Improvements - S Sunset to Main St					
TOTAL EXPENDITURES	25,156,672	18,228,166	24,105,352	20,855,155	21,057,694
ENDING WORKING CAPITAL	373,638	3,422,777	986,889	2,305,990	3,961,627

STREET IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4
DTR030, Downtown Alley Planning		50,000	250,000	250,000
PBF192, Operations & Maintenance Building/Site Improvement				150,000
TRP001, Street Rehabilitation Program	375,000	1,000,000	1,000,000	
TRP011, Transportation System Management Program	200,000			
TRP092, Boston Ave Connection - Price to Martin	350,000	250,000	3,500,000	
TRP094, Railroad Quiet Zones		350,000	6,300,000	
TRP098, State Highway 66 Improvements - Hover to US 287	500,000		200,000	7,000,000
TRP105, Missing Sidewalks	500,000	385,000	180,000	175,000
TRP106, Hover Street Rehabilitation			1,500,000	1,500,000
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000		
TRP117, Hover Street Bridge over St Vrain River			800,000	
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson				2,000,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp				
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave			2,400,000	
TRP123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave	250,000		525,000	4,336,000
TRP124, Nelson Rd & Hover St Intersection Improvements				4,430,000
TRP128, County Rd 26 & Trail Improvements				
TRP132, Enhanced Multi-Use Corridor Improvements		1,625,000	50,000	350,000
TOTAL, UNFUNDED PROJECTS	2,350,000	5,460,000	16,705,000	20,191,000

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	1,527,957	1,580,137	1,112,172	1,110,164	6,420
REVENUES					
Fees	794,204	575,306	491,938	392,969	392,969
Interest Income	7,976	6,730	6,054	3,287	711
TOTAL AVAILABLE FUNDS	2,330,137	2,162,172	1,610,164	1,506,420	400,100
EXPENDITURES					
TRP011, Transportation System Management Program		600,000			400,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson		250,000		1,500,000	
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp			500,000		
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	750,000	200,000			
TOTAL EXPENDITURES	750,000	1,050,000	500,000	1,500,000	400,000
ENDING WORKING CAPITAL	1,580,137	1,112,172	1,110,164	6,420	100

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave			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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	904,722	57,022	62,222	67,222	72,222
REVENUES					
Cash in Lieu of Water Rights	750,000	5,000	5,000	5,000	5,000
Interest	2,300	200			
TOTAL AVAILABLE FUNDS	1,657,022	62,222	67,222	72,222	77,222
EXPENDITURES					
Water Rights					
Conservation Incentive & Misc	100,000				
WTR172, Windy Gap Firming Project	1,500,000				
TOTAL EXPENDITURES	1,600,000	0	0	0	0
ENDING WORKING CAPITAL	57,022	62,222	67,222	72,222	77,222

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	21,745,856	20,549,868	15,297,213	17,414,131	21,692,424
REVENUES					
Charges for Service	20,801,996	21,592,500	22,684,800	23,819,600	25,008,900
Windy Gap Surcharge	473,500	311,500	265,100	225,300	225,300
Interest and Miscellaneous	131,900	379,796	371,896	387,896	411,396
Operating Transfers	1,958,314	1,958,243	1,958,591	1,958,367	1,949,449
Bond Proceeds	36,291,600				
TOTAL AVAILABLE FUNDS	81,403,166	44,791,907	40,577,600	43,805,294	49,287,470
EXPENDITURES					
Operating and Maintenance	18,800,806	16,133,800	15,918,000	16,473,000	16,976,300
Debt Service	1,182,669	3,524,643	3,525,369	3,524,901	3,506,324
DRN021, Storm Drainage Rehabilitation and Improvements	100,000	303,000			50,000
DRN028, Spring Gulch #2 Drain & Grwy	60,600	308,050			
DRN037, Oligarchy Ditch Improvements	125,000		150,000	227,000	151,500
PBF080, Municipal Buildings Boiler Replacement	22,887				
PBF082, Municipal Buildings HVAC Replacement	8,634	7,361		3,959	
PBF109, Municipal Facilities Parking Lot Rehab			4,440		
PBF119, Municipal Buildings Flooring Replacements	6,262				
PBF192, Ops & Mtce Building/Site Improvements	383,400		706,300	262,500	42,000
PRO121, Park Ponds Dredging & Stabilization	34,280	30,000			
PRO200, Public Education and Interpretive Signage	5,750				
WTR066, Water Distribution Rehabilitation and Improvements	1,414,960	1,550,090	1,755,470	1,496,510	1,638,920
WTR112, North St Vrain Pipeline Replacement		1,464,500			
WTR150, Automatic Meter Reading	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	35,580,000				
WTR173, Raw Water Irrigation Planning and Construction	60,000	53,900	337,840		
WTR181, Raw Water Transmission Rehabilitation & Improvmnts	357,750	120,000	584,800		
WTR182, Flow Monitoring Program	25,000	25,000	25,000	25,000	25,000
WTR188, Regional Potable Water Interconnections	811,400	552,500			
WTR189, Nelson-Flanders WTP Expansion	250,000				
WTR191, Montgomery Tank Replacement		5,265,600			
WTR192, Price Park Transmission Line Rehabilitation	1,467,650				
TOTAL EXPENDITURES	60,853,298	29,494,694	23,163,469	22,112,870	22,490,044
ENDING WORKING CAPITAL	20,549,868	15,297,213	17,414,131	21,692,424	26,797,426
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN037, Oligarchy Ditch Improvements					125,000
PBF192, Operations& Maintenance Building/Site Imprv				150,000	
PRO200 Public Education and Interpretive Signage		5,750	5,750	5,750	5,750
WTR112, North St Vrain Pipeline Replacement					6,586,984
WTR173, Raw Water Irrigation Planning & Construction				58,150	358,910
WTR177, Union Reservoir Pumpback Pipeline					
WTR183, Price Park Tank Replacement			810,000	10,646,000	
WTR189, Nelson-Flanders WTP Expansion		3,494,711	27,061,224		

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

	2019	2020	2021	2022	2023
BEGINNING WORKING CAPITAL	26,670,969	21,567,351	15,666,212	14,978,921	14,107,654
REVENUES					
Fees	2,370,500	1,926,700	1,298,000	1,117,700	1,117,700
Miscellaneous and Interest	117,400	90,300	73,800	69,900	65,600
TOTAL AVAILABLE FUNDS	29,158,869	23,584,351	17,038,012	16,166,521	15,290,954
EXPENDITURES					
Debt Service Transfer	1,958,314	1,958,243	1,958,591	1,958,367	1,949,449
WTR137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
WTR172, Windy Gap Firming Project	4,120,000				
WTR179, Water System Oversizing	50,500	50,500	50,500	50,500	50,500
WTR188, Regional Potable Water Interconnections	347,800	235,900			
WTR189, Nelson Flanders WTP Expansion	1,064,904	4,774,296			
WTR191, Montgomery Tank Replacement		849,200			
TOTAL EXPENDITURES	7,591,518	7,918,139	2,059,091	2,058,867	2,049,949
ENDING WORKING CAPITAL	21,567,351	15,666,212	14,978,921	14,107,654	13,241,004

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
WTR109, Clover Basin Water Transmission Line					4,312,000
WTR177, Union Res Pumpback Pipeline				6,500,000	22,000,000
WTR189, Nelson-Flanders WTP Expansion			15,020,245		