



**2024 - 2028
Proposed
CAPITAL IMPROVEMENT
PROGRAM**

City of Longmont, Colorado

August 29, 2023

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OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

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

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

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When priorities change and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that the City Council is not committing funding for any projects beyond the first year. Projects scheduled in the four years after 2024 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 2024 through 2028.

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

How do I read a CIP?

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

Project Descriptions

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

The reader should be aware that the projects within a category are divided into three subcategories: funded, partially funded, and unfunded. The City Council has approved the projects in the funded category to be completed in the year(s) shown. Staff has determined that funds will be available for these projects and that they rank high enough, compared to the other projects, to designate them for future completion. The City Council will approve funding only for those projects designated for completion in 2024, but the inclusion of projects from 2024 through 2028 provides an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2024-2028 due to a lack of funding or timing considerations. Information is provided on

unfunded projects to show what capital projects still need to be done and what the total demands are on available resources.

Unfunded projects do not have specific years (2024-2028) 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 2024 budgeted revenues and expenditures and projected revenues and expenditures for 2024-2028. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2028.

Why does the City develop a CIP?

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

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

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

After the CIP for 2024-2028 is finalized, the projects that are designated to be funded in 2024 are included in the City's 2024 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

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

Departments and Divisions

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

Coordination of the CIP Process

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

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

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

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

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

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

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

What is the general philosophy behind the funding decisions?

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

- Recent improvements at the Wastewater Treatment plant have been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of \$13.39 million and Series 2013 Sewer Revenue Bonds in the amount of \$7.74 million and Series 2015 Sewer Revenue Bonds in the amount of \$31.1 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.

- The construction of the City's new Water Treatment Plant also was funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of \$14.998 million.
- Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of \$29.77 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds.
- Rehabilitation and improvements of City buildings, Fire Station renovations, and Recreation improvements were funded by Series 2019 Sales and Use Tax Revenue Bonds in the amount of \$28.62 million.
- Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. \$20.50 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek. The Series 2008 Revenue Bonds were refinanced in 2016 to secure a more advantageous interest rate.
- The fiber-to-premise build out and completion of the community broadband network have been funded by Series 2014 Electric and Broadband Revenue Bonds in the amount of \$38.035 million and Series 2017 Electric and Broadband Revenue Bonds in the amount of \$7.265 million .
- Open Space land acquisition and improvements were funded by Series 2018 Open Space Revenue Bonds in the amount of \$8.15 million.

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

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

Because the CIP is a planning tool, and because it attempts to plan for a long time into the future, the likelihood is great that changes will be made to the plan. Circumstances arise that

were not anticipated, priorities change, events that were expected to happen may not take place, or any number of other factors can create the need for a change to the CIP. In order for the CIP to remain an effective planning and management tool, it must reflect these changes, and the changes must be reviewed periodically to make sure that they are consistent with City goals and policies.

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

Amendments requiring City Manager approval:

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

Amendments requiring City Council approval:

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

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

Conclusion

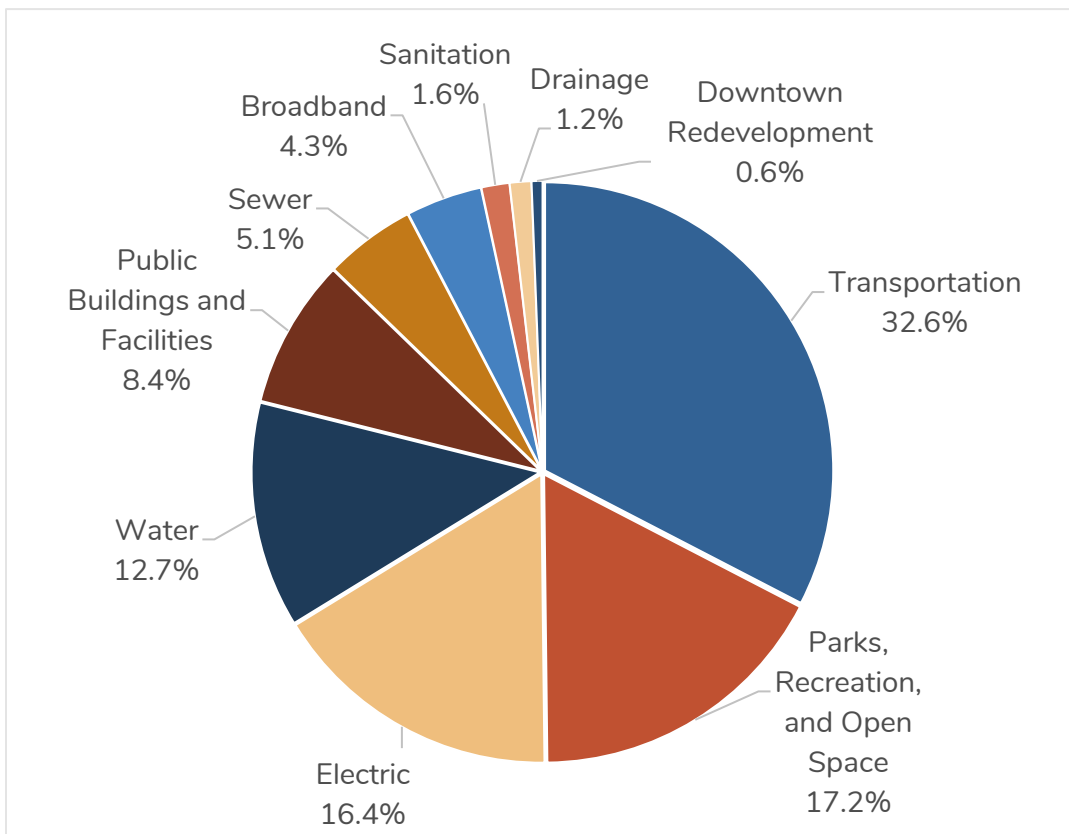
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2024 Funded Projects

Projects scheduled in 2024 total \$63,283,323 and are included in the 2024 Operating Budget. By category, the projects proposed to be funded for 2024 are:

- \$20,553,934 in Transportation
- \$10,853,382 in Parks, Rec. & Open Space
- \$10,354,594 in Electric
- \$7,975,150 in Water
- \$5,266,515 in Public Buildings & Facilities
- \$3,215,340 in Sewer
- \$2,689,258 in Broadband
- \$989,800 in Sanitation
- \$760,350 in Drainage
- \$385,000 in Downtown Redevelopment

2024 CIP Projects by Category



2024 Funded Projects**Broadband**

BRB002	Fiber Aid to Construction	70,000
BRB005	Fiber Reliability Improvements	50,000
BRB006	Fiber Underground Conversion	185,000
BRB007	Fiber System Rehabilitation & Improvements	140,900
BRB008	Fiber Construction	1,153,847
BRB009	Fiber Installation	1,089,511
	Total	2,689,258

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	760,350
	Total	760,350

Downtown Redevelopment

DTR008	Downtown Alley & Breezeway Improvements	120,000
DTR023	Downtown Parking Lot Improvements	10,000
DTR035	Downtown/City Center Lighting Improvements	225,000
DTR036	Downtown Crosswalk Enhancements	30,000
	Total	385,000

Electric

ELE009	Electric Feeder Underground Conversion	1,300,000
ELE014	Electric System Capacity Increases	1,668,594
ELE016	Electric Substation Expansion	500,000
ELE017	Electric Substation Upgrades	1,241,000
ELE044	Electric Grid Modernization	450,000
ELE091	Street Lighting Program	450,000
ELE097	Electric Aid To Construction	3,095,000
ELE102	Electric System Reliability and Rehabilitation	1,050,000
ELE103	Distributed Energy Resources Innovation & Solutions	600,000
	Total	10,354,594

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	48,070
PBF002	Municipal Facilities ADA Improvements	203,314
PBF02B	Municipal Facilities ADA Improvements - Parks	156,151
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	837,795
PBF082	Municipal Buildings HVAC Replacement	1,211,555
PBF109	Municipal Facilities Parking Lot Rehabilitation	209,070
PBF119	Municipal Buildings Flooring Replacement	330,270
PBF145	Community Services Specialized Equipment	488,840
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000
PBF163	Municipal Buildings Keyless Entry	15,000
PBF181	Municipal Buildings UPS Repair and Replacement	15,000
PBF189	Municipal Buildings Exterior Maintenance	65,650
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF201	Safety and Justice Rehabilitation	200,000
PBF225	Electric Vehicle Charging Stations	1,393,800
PBF228	Warehouse Yard Paving	19,000
	Total	5,506,515

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	5,515,000
PRO049	Dry Creek Community Park	70,000
PRO083	Primary and Secondary Greenway Connection	385,800
PRO102	Swimming and Wading Pools Maintenance	482,174
PRO113	Park Irrigation Pump Systems Rehabilitation	350,000
PRO136	Park Bridge Replacement Program	888,000
PRO146	Roosevelt Park Improvements	238,150
PRO169	Golf Course Cart Path Improvements	30,000
PRO186	Park Infrastructure Rehabilitation and Replacement	2,078,083
PRO191	Golf Buildings & Golf Courses Rehab	220,925
PRO200	Public Education and Interpretive Signage	65,470
PRO204	Sustainable Landscape Conversions	47,500
PRO208	Wayfinding Signage Project	50,000
PRO211	Prairie Dog Barrier Replacements	250,480
PRO212	Water Efficiency Projects for Ag Open Space Prop	181,800
	Total	10,853,382

Sanitation

SAN005	Waste Services CNG Building Expansion	989,800
	Total	989,800

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	1,745,200
SWR128	Collection System Capacity Improvements	720,140
SWR154	WWTP Miscellaneous Infrastructure Improvements	750,000
	Total	3,215,340

Transportation

TRP001	Asphalt Pavement Management Program	7,656,000
TRP011	Transportation System Management Program	1,354,100
TRP012	Vance Brand Airport Improvements	816,834
TRP092	Boston Avenue Connection - Price To Martin	1,250,000
TRP094	Railroad Quiet Zones	1,695,000
TRP098	State Highway 66 Improvements - Hover to US 287	100,000
TRP106	Concrete Pavement Management Program	450,000
TRP131	1st and Main Transit Station Area Improvements	1,010,000
TRP135	Coffman St Busway Improvements	4,972,000
TRP137	Main Street Corridor Plan	1,250,000
	Total	20,553,934

Water

WTR066	Water Distribution Rehabilitation and Improvements	3,994,350
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR155	Water Treatment Plant Improvements	250,000
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehab & Improvements	1,666,500
WTR182	Raw Water Flow Monitoring & Automation	30,000
WTR188	Regional Potable Water Interconnections	1,500,000
WTR194	Ralph Price Reservoir Improvements	383,800
WTR196	Southern Water Supply Project Pipeline II	50,000
	Total	7,975,150

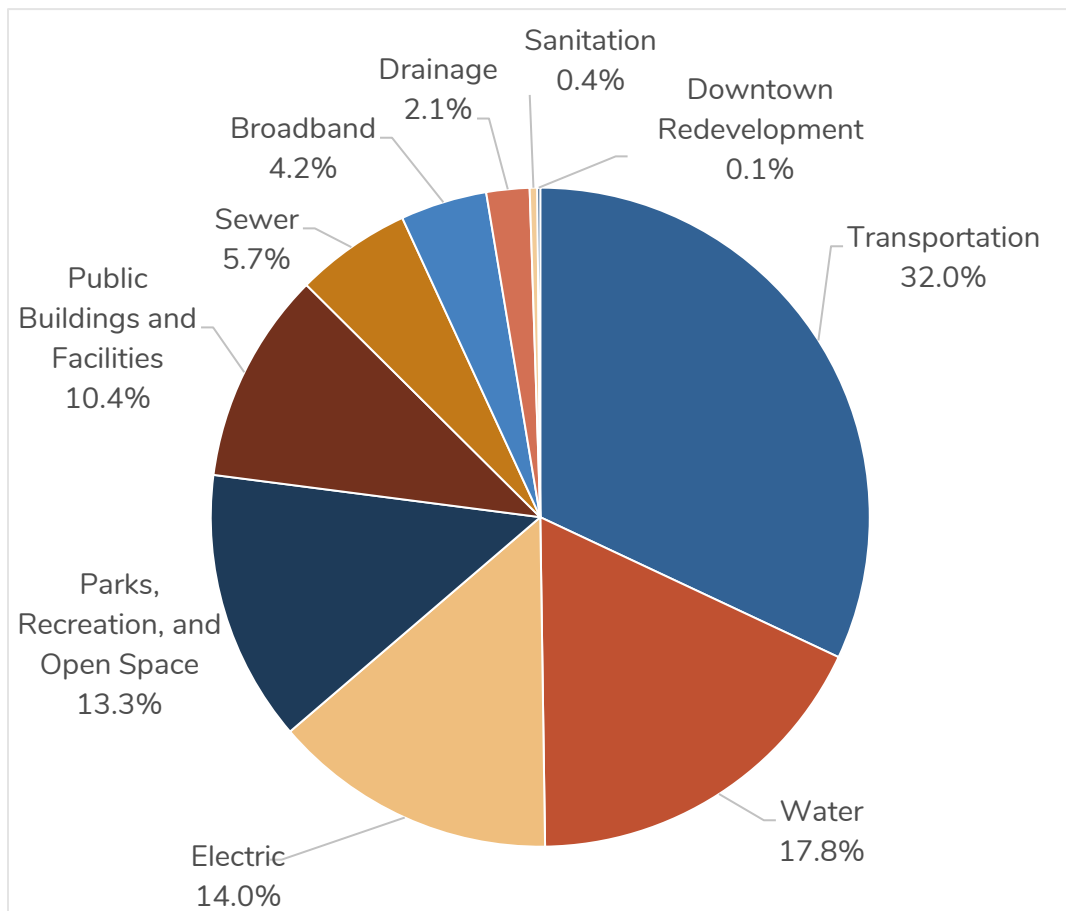
2024 Funded Projects**63,283,323**

2024-2028 Funded Projects

Projects scheduled to be completed from 2024 through 2028 total \$267,569,896 for the five-year period. By category, the projects proposed to be funded throughout this five-year period are:

- \$95,496,628 in Transportation
- \$47,544,062 in Water
- \$37,316,206 in Electric
- \$35,615,737 in Parks, Rec. & Open Space
- \$27,792,955 in Public Buildings & Facilities
- \$15,182,660 in Sewer
- \$11,355,098 in Broadband
- \$5,651,750 in Drainage
- \$989,800 in Sanitation
- \$385,000 in Downtown Redevelopment

2024-2028 CIP Projects by Category



2024-2028 Capital Improvement Program: Funded Projects

		2023 Budget	2024	2025	2026	2027	2028	2024-2028 Total
Broadband								
BRB002	Fiber Aid to Construction	90,000	70,000	70,000	70,000	70,000	70,000	350,000
BRB005	Fiber Reliability Improvements	165,000	50,000	95,000	50,000	50,000	50,000	295,000
BRB006	Fiber Underground Conversion	150,000	185,000	261,000	262,000	262,000	262,000	1,232,000
BRB007	Fiber System Rehabilitation & Improvements	231,400	140,900	134,400	112,900	109,900	99,900	598,000
BRB008	Fiber Construction	1,441,850	1,153,847	1,026,800	845,540	781,300	676,500	4,483,987
BRB009	Fiber Installation	1,663,079	1,089,511	972,200	867,200	775,600	691,600	4,396,111
BRB010	Mesh Network for SVVSD	858,577	-	-	-	-	-	-
Total		4,599,906	2,689,258	2,559,400	2,207,640	2,048,800	1,850,000	11,355,098
Downtown Redevelopment								
DTR008	Downtown Alley & Breezeway Improvements	100,000	120,000	-	-	-	-	120,000
DTR023	Downtown Parking Lot Improvements	10,000	10,000	-	-	-	-	10,000
DTR030	Downtown Alley Planning	60,000	-	-	-	-	-	-
DTR035	Downtown/City Center Lighting Improvements	50,000	225,000	-	-	-	-	225,000
DTR036	Downtown Crosswalk Enhancements	-	30,000	-	-	-	-	30,000
Total		220,000	385,000	-	-	-	-	385,000
Drainage								
DRN021	Storm Drainage Rehabilitation and Improvements	1,382,190	760,350	1,357,350	841,350	1,346,350	1,346,350	5,651,750
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	4,851,749	-	-	-	-	-	-
DRN037	Oligarchy Ditch Improvements	201,750	-	-	-	-	-	-
DRN039	Resilient St Vrain Project	4,456,179	-	-	-	-	-	-
DRN044	Lefthand Creek Rehab	16,407	-	-	-	-	-	-
Total		10,908,275	760,350	1,357,350	841,350	1,346,350	1,346,350	5,651,750
Electric								
ELE009	Electric Feeder Underground Conversion	354,920	1,300,000	500,000	400,000	450,000	500,000	3,150,000
ELE014	Electric System Capacity Increases	1,773,515	1,668,594	180,000	-	390,000	945,000	3,183,594
ELE016	Electric Substation Expansion	160,413	500,000	500,000	1,500,000	500,000	-	3,000,000
ELE017	Electric Substation Upgrades	378,302	1,241,000	1,100,000	100,000	100,000	100,000	2,641,000
ELE044	Electric Grid Modernization	710,051	450,000	450,000	500,000	375,000	425,000	2,200,000
ELE091	Street Lighting Program	205,584	450,000	225,000	250,000	275,000	300,000	1,500,000
ELE097	Electric Aid To Construction	4,595,000	3,095,000	2,840,000	2,500,000	2,200,000	2,200,000	12,835,000
ELE099	Advanced Metering	12,994,421	-	-	-	-	-	-
ELE102	Electric System Reliability and Rehabilitation	985,889	1,050,000	1,242,500	1,117,125	1,170,481	1,226,506	5,806,612
ELE103	Distributed Energy Resources Innovation & Solutions	570,000	600,000	600,000	600,000	600,000	600,000	3,000,000
ELE104	Electric Vehicle Charging Stations	70,000	-	-	-	-	-	-
Total		22,798,095	10,354,594	7,637,500	6,967,125	6,060,481	6,296,506	37,316,206
Parks, Recreation, and Open Space								
PRO05B	St. Vrain Greenway	7,133,597	5,515,000	-	-	-	-	5,515,000

2024-2028 Capital Improvement Program: Funded Projects

	2023 Budget	2024	2025	2026	2027	2028	2024-2028 Total
PRO010 Union Reservoir Master Plan Improvement	1,980,444	-	-	-	-	-	-
PRO024 Ute Creek Maintenance Facility	4,922,402	-	-	-	-	-	-
PRO025 Ute Creek Clubhouse	377,426	-	-	-	-	-	-
PRO027 Twin Peaks Irrigation System	3,091,482	-	-	-	-	-	-
PRO44B Sandstone Ranch Community Park	679,000	-	-	3,344,900	-	-	3,344,900
PRO049 Dry Creek Community Park	8,404,500	70,000	1,830,000	7,070,000	-	-	8,970,000
PRO077 McIntosh Lake District Park	-	-	-	26,397	-	-	26,397
PRO083 Primary and Secondary Greenway Connection	1,179,476	385,800	655,000	-	-	-	1,040,800
PRO090 Sunset Irrigation System	848,124	-	-	-	-	-	-
PRO102 Swimming and Wading Pools Maintenance	963,292	482,174	359,288	380,240	500,000	636,690	2,358,392
PRO113 Park Irrigation Pump Systems Rehabilitation	360,677	350,000	350,000	360,000	325,000	100,000	1,485,000
PRO121 Park Ponds Dredging Stabilization	275,312	-	-	-	-	-	-
PRO122 Open Space Acquisition Program	19,278	-	-	-	-	-	-
PRO127 South Clover Basin Neighborhood Park	1,980,508	-	-	-	-	-	-
PRO136 Park Bridge Replacement Program	342,441	888,000	-	40,000	-	-	928,000
PRO139 Wertman Neighborhood Park	1,364,762	-	-	-	-	-	-
PRO140 Fox Meadows Neighborhood Park	3,222,800	-	-	-	-	-	-
PRO146 Roosevelt Park Improvements	-	238,150	-	-	-	-	238,150
PRO147 Kensington Park Rehabilitation	628,389	-	8,475	855,925	-	-	864,400
PRO149 Bohn Farm Pocket Park	240,000	-	-	-	-	-	-
PRO169 Golf Course Cart Path Improvements	219,902	30,000	35,436	11,250	11,250	8,000	95,936
PRO184 Alta Park Master Planned Improvements	-	-	-	-	457,846	-	457,846
PRO186 Park Infrastructure Rehabilitation and Replacement	1,860,849	2,078,083	1,720,000	-	1,270,000	1,000,000	6,068,083
PRO191 Golf Buildings & Golf Courses Rehab	317,701	220,925	78,862	62,887	99,112	105,437	567,223
PRO195 Dickens Farm Park	35,404	-	-	-	-	-	-
PRO197 Golf Irrigation Rehabilitation and Replacement	1,898,703	-	-	-	-	-	-
PRO200 Public Education and Interpretive Signage	51,362	65,470	-	-	-	-	65,470
PRO201 Dog Park Renovations	633,343	-	-	-	-	-	-
PRO203 Roosevelt Pavilion Concrete Replacement	269,278	-	-	-	-	-	-
PRO204 Sustainable Landscape Conversions	96,748	47,500	100,000	100,000	100,000	100,000	447,500
PRO208 Wayfinding Signage Project	100,000	50,000	50,000	50,000	-	-	150,000
PRO210 Water Conservation, Xeric, Ecotypic Garden	80,000	-	-	-	-	-	-
PRO211 Prairie Dog Barrier Replacements	226,240	250,480	209,070	-	-	-	459,550
PRO212 Water Efficiency Projects for Ag Open Space Prop	-	181,800	190,890	-	-	-	372,690
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	-	216,040	1,944,360	-	-	2,160,400
Total	43,803,440	10,853,382	5,803,061	14,245,959	2,763,208	1,950,127	35,615,737
Public Buildings and Facilities							
PBF001 Municipal Buildings Roof Improvements	194,095	48,070	160,082	651,220	1,057,051	868,704	2,785,127
PBF002 Municipal Facilities ADA Improvements	668,791	203,314	411,293	249,976	229,978	249,976	1,344,537
PBF02B Municipal Facilities ADA Improvements - Parks	442,420	156,151	383,931	298,850	303,000	252,500	1,394,432
PBF037 Fire Stations Improvements	55,590	40,000	40,000	40,000	40,000	40,000	200,000
PBF073 Fire Station #2 & #6 Replacement/Renovation	3,807,126	-	-	-	-	-	-
PBF080 Municipal Buildings Boiler Replacement	319,045	837,795	445,609	440,818	2,746,776	223,388	4,694,386

2024-2028 Capital Improvement Program: Funded Projects

		2023	2024	2025	2026	2027	2028	2024-2028
		Budget						Total
PBF082	Municipal Buildings HVAC Replacement	1,493,126	1,211,555	1,489,292	706,546	1,054,592	672,863	5,134,848
PBF091	Callahan House Improvements	232,420	-	-	-	-	-	-
PBF109	Municipal Facilities Parking Lot Rehabilitation	392,148	209,070	586,140	227,250	207,050	221,190	1,450,700
PBF119	Municipal Buildings Flooring Replacement	313,505	330,270	178,770	45,000	48,500	151,500	754,040
PBF123	Safety & Justice Remodel/Expansion	194,441	-	-	-	-	-	-
PBF126	Branch Library	143,700	-	-	-	-	-	-
PBF145	Community Services Specialized Equipment	1,151,145	488,840	521,730	527,890	729,400	694,900	2,962,760
PBF160	Municipal Buildings Auto Door and Gate Replacement	52,457	15,000	15,000	15,000	15,000	15,000	75,000
PBF163	Municipal Buildings Keyless Entry	65,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF165	Muni Buildings Emergency Generators	1,221,087	-	-	-	-	-	-
PBF181	Municipal Buildings UPS Repair and Replacement	85,582	15,000	15,000	65,600	155,975	20,000	271,575
PBF185	Longmont Rec Center Facility Improvement	1,005	-	-	-	-	-	-
PBF186	LRC Fitness Improvements	416,988	-	-	-	-	-	-
PBF189	Municipal Buildings Exterior Maintenance	40,000	65,650	15,000	15,000	15,000	15,000	125,650
PBF190	Municipal Buildings Interior Maintenance	65,706	18,000	18,000	18,000	18,000	18,000	90,000
PBF192	Operations & Maintenance Building/Site Improvement	1,266,130	-	-	-	-	-	-
PBF196	Shooting Range Improvements	123,509	-	-	-	-	-	-
PBF200	Civic Center Rehabilitation	2,815,268	-	-	255,000	1,700,000	-	1,955,000
PBF201	Safety and Justice Rehabilitation	6,066,215	200,000	-	-	-	-	200,000
PBF204	Sunset Campus Expansion	209,119	-	-	-	-	-	-
PBF205	Facilities Condition Assessments	2,415,000	-	-	-	150,000	500,000	650,000
PBF211	Courtroom A & B Sound and Entryway Improvements	44,854	-	-	-	-	-	-
PBF216	Firehouse Arts Center Facility Improvements	197,455	-	-	-	-	-	-
PBF218	Public Building Efficiency Improvements	102,924	-	-	-	-	-	-
PBF220	ECC Expansion	370,082	-	-	-	-	-	-
PBF225	Electric Vehicle Charging Stations	1,140,120	1,393,800	1,161,500	757,500	212,100	-	3,524,900
PBF227	Longmont Museum Building Expansion	2,549,589	-	-	-	-	-	-
PBF228	Warehouse Yard Paving	55,500	19,000	20,000	21,000	22,000	23,000	105,000
PBF229	Emergency Operations Center Conversion	50,000	-	-	-	-	-	-
Total		28,761,142	5,266,515	5,476,347	4,349,650	8,719,422	3,981,021	27,792,955
Sanitation								
SAN005	Waste Services CNG Building Expansion	520,000	989,800	-	-	-	-	989,800
Total		520,000	989,800	-	-	-	-	989,800
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	2,670,424	1,745,200	2,828,000	2,577,520	1,999,800	1,212,000	10,362,520
SWR128	Collection System Capacity Improvements	2,466,522	720,140	-	-	-	-	720,140
SWR149	WW Treatment Master Plan Improvement	2,763,471	-	-	-	-	-	-
SWR153	WWTP Regulation 85 Improvements	7,185,962	-	-	-	-	-	-
SWR154	WWTP Miscellaneous Infrastructure Improvements	2,878,914	750,000	600,000	750,000	1,500,000	500,000	4,100,000
SWR155	Digester No. 4	800,000	-	-	-	-	-	-
Total		18,765,294	3,215,340	3,428,000	3,327,520	3,499,800	1,712,000	15,182,660

2024-2028 Capital Improvement Program: Funded Projects

		2023 Budget	2024	2025	2026	2027	2028	2024-2028 Total
Transportation								
TRP001	Asphalt Pavement Management Program	8,553,316	7,656,000	7,802,240	9,543,000	10,020,000	10,520,000	45,541,240
TRP011	Transportation System Management Program	5,928,537	1,354,100	4,510,100	610,100	610,100	610,100	7,694,500
TRP012	Vance Brand Airport Improvements	492,352	816,834	327,777	327,777	-	-	1,472,388
TRP092	Boston Avenue Connection - Price To Martin	3,426,978	1,250,000	-	-	-	-	1,250,000
TRP094	Railroad Quiet Zones	4,602,418	1,695,000	2,520,000	1,720,000	-	-	5,935,000
TRP098	State Highway 66 Improvements - Hover to US 287	348,684	100,000	-	-	-	-	100,000
TRP105	Missing Sidewalks	989,168	-	375,000	-	-	-	375,000
TRP106	Concrete Pavement Management Program	16,087	450,000	-	450,000	1,000,000	2,000,000	3,900,000
TRP118	Boston Ave Bridge over St Vrain	13,165,026	-	-	-	-	-	-
TRP119	3rd Avenue Westbound Bridge Rehabilitation	-	-	-	300,000	2,000,000	-	2,300,000
TRP121	Ken Pratt Blvd/SH119 Imprvmt - Hover St Intersect	-	-	-	1,000,000	1,000,000	-	2,000,000
TRP122	Hover St Improvement - Ken Pratt Blvd to Boston Ave	782,705	-	-	-	-	-	-
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	375,000	-	-	375,000
TRP124	Nelson Rd & Hover St Intersection Improvements	-	-	4,521,500	-	-	-	4,521,500
TRP131	1st and Main Transit Station Area Improvements	7,888,495	1,010,000	-	-	-	-	1,010,000
TRP132	Enhanced Multi-Use Corridor Improvements	75,000	-	-	-	-	-	-
TRP133	Pike Rd Improvements S Sunset to Main	30,000	-	-	-	-	-	-
TRP135	Coffman St Busway Improvements	14,262,586	4,972,000	2,400,000	-	-	-	7,372,000
TRP137	Main Street Corridor Plan	455,000	1,250,000	100,000	100,000	100,000	100,000	1,650,000
TRP138	Pace St Retaining Wall Reconstruction	227,160	-	-	-	-	-	-
Total		61,243,513	20,553,934	22,556,617	14,425,877	14,730,100	13,230,100	85,496,628
Water								
WTR066	Water Distribution Rehabilitation and Improvements	4,729,572	3,994,350	7,292,710	6,232,680	7,498,710	8,044,360	33,062,810
WTR109	Clover Basin Water Transmission Ln	42,561	-	-	-	-	-	-
WTR112	North St Vrain Pipeline Replacement	2,545,109	-	-	-	-	-	-
WTR137	Union Reservoir Land Acquisition Program	870,408	50,000	50,000	50,000	50,000	50,000	250,000
WTR150	Automatic Meter Reading	704,911	-	-	-	-	-	-
WTR155	Water Treatment Plant Improvements	287,457	250,000	100,000	100,000	100,000	150,000	700,000
WTR173	Raw Water Irrigation & Park Pond Improvements	803,795	-	147,488	147,488	147,488	147,488	589,952
WTR179	Water System Oversizing	50,500	50,500	50,500	50,500	50,500	50,500	252,500
WTR181	Raw Water Transmission Rehab & Improvements	6,126,664	1,666,500	282,500	1,363,500	404,000	959,500	4,676,000
WTR182	Raw Water Flow Monitoring & Automation	638,682	30,000	30,000	510,000	510,000	30,000	1,110,000
WTR183	Price Park Tank Replacement	26,253,956	-	-	-	-	-	-
WTR188	Regional Potable Water Interconnections	6,937	1,500,000	-	-	-	-	1,500,000
WTR189	Nelson Flanders WTP Expansion	52,119,312	-	-	-	-	-	-
WTR191	Montgomery Tank Replacement	1,380,000	-	-	-	-	-	-
WTR192	Price Park Transmission Line Rehab	202,424	-	-	-	-	-	-
WTR193	Nelson Flanders WTP Redundant ElecSp	428,000	-	-	-	-	-	-

2024-2028 Capital Improvement Program: Funded Projects

	2023 Budget	2024	2025	2026	2027	2028	2024-2028 Total
WTR194 Ralph Price Reservoir Improvements	1,262,073	383,800	250,000	303,000	403,000	2,063,000	3,402,800
WTR196 Southern Water Supply Project Pipeline II	350,000	50,000	200,000	250,000	750,000	750,000	2,000,000
WTR197 Ditch Improvements For Transportation & Storm Drain	105,000	-	-	-	-	-	-
Total	98,907,361	7,975,150	8,403,198	9,007,168	9,913,698	12,244,848	47,544,062
2023-2028 Funded Projects	290,527,026	63,043,323	57,221,473	55,372,289	49,081,859	42,610,952	267,329,896

Notes:

Projects in blue are funded in full or partially with bonds

2023 Budget includes the original 2024 adopted budget amounts, all appropriations (including carryover) and CIP amendments approved by Council, and all City Manager approved CIP amendments through August 29, 2023

2024-2028 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Broadband							
BRB006	Fiber Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Total		1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Drainage							
DRN039	Resilient St Vrain Project	0	15,250,000	0	0	39,000,000	54,250,000
DRN041	Lefthand Creek Channel Improvements, Phase 2	0	0	0	800,000	4,040,000	4,840,000
Total		0	15,250,000	0	800,000	43,040,000	59,090,000
Downtown Redevelopment							
DTR008	Downtown Alley & Breezeway Improvements	0	75,000	0	0	0	75,000
DTR023	Downtown Parking Lot Improvements	0	50,000	10,000	10,000	10,000	80,000
DTR030	Downtown Alley Planning	0	100,000	663,000	663,000	663,000	2,089,000
Total		0	225,000	673,000	673,000	673,000	2,244,000
Electric							
ELE009	Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000
ELE014	Electric System Capacity Increases	0	636,000	593,750	130,000	0	1,359,750
Total		6,850,000	7,486,000	7,443,750	6,980,000	41,100,000	69,859,750
Public Buildings and Facilities							
PBF091	Callahan House Improvements	179,780	0	0	0	0	179,780
PBF123	Safety and Justice Remodel/Expansion	454,500	0	0	0	0	454,500
PBF126	Branch Library	27,240,000	0	0	0	0	27,240,000
PBF154	Community Recreation Center	5,269,437	70,770,293	0	0	0	76,039,730
PBF163	Municipal Buildings Keyless Entry	0	1,249,216	0	0	0	1,249,216
PBF171	Memorial Building Facility Renovations	187,759	162,610	580,750	0	0	931,119
PBF182	Fire Station #4 Expansion	375,000	2,525,000	0	0	0	2,900,000
PBF186	Longmont Recreation Center Fitness Improvements	0	0	2,421,000	0	0	2,421,000
PBF192	Operations & Maintenance Building/Site Improvement	0	8,848,050	0	0	0	8,848,050
PBF196	Shooting Range Improvements	2,456,169	40,000	83,325	0	0	2,579,494
PBF200	Civic Center Rehabilitation	0	0	603,563	4,080,988	0	4,684,551
PBF204	Sunset Campus Expansion	0	4,157,731	0	0	0	4,157,731
PBF205	Facilities Condition Assessments	0	0	0	0	510,000	510,000
PBF206	LPC Vehicle Storage Structure	150,000	0	0	0	0	150,000

2024-2028 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF210	Station #1 Storage/Classroom Facility	2,784,000	0	0	0	0	2,784,000
PBF216	Firehouse Arts Center Facility Improvements	50,500	0	0	0	0	50,500
PBF221	Solar Photovoltaic System Installation	2,250,000	0	0	0	0	2,250,000
PBF227	Longmont Museum Building Expansion	12,153,486	8,418,352	8,418,352	0	0	28,990,190
PBF230	Fire Station 2 ADA Improvements	290,000	0	0	0	0	290,000
PBF231	Range Classroom and Office Space	2,900,000	0	0	0	0	2,900,000
Total		56,740,631	96,171,252	12,106,990	4,080,988	510,000	169,609,861
Parks, Recreation and Open Space							
PRO05B	St. Vrain Greenway	0	500,000	4,600,000	0	0	5,100,000
PRO010	Union Reservoir Master Planned Improvements	1,771,611	13,194,767	3,771,628	926,879	0	19,664,885
PRO025	Ute Creek Clubhouse	5,262,630	6,052,025	0	0	0	11,314,655
PRO44B	Sandstone Ranch Community Park	0	0	5,050,000	0	0	5,050,000
PRO049	Dry Creek Community Park	0	0	0	6,060,000	0	6,060,000
PRO077	McIntosh Lake District Park	0	155,359	1,544,373	0	0	1,699,732
PRO083	Primary and Secondary Greenway Connection	290,000	400,000	0	0	0	690,000
PRO129	Arterial Landscape Improvements	1,387,500	0	333,300	0	0	1,720,800
PRO149	Bohn Farm Pocket Park	0	0	0	0	438,500	438,500
PRO150	Quail Campus Master Planned Improvements	6,321,000	0	0	0	0	6,321,000
PRO186	Park Infrastructure Rehabilitation and Replacement	0	0	5,525,000	0	0	5,525,000
PRO200	Public Education and Interpretive Signage	0	0	65,470	0	65,470	130,940
PRO201	Dog Park Renovations	0	395,000	0	0	0	395,000
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	0	439,860	4,614,640	0	0	5,054,500
Total		15,032,741	21,137,011	25,504,411	6,986,879	503,970	69,165,012
Sanitation							
SAN005	Waste Services CNG Building Expansion	0	1,969,500	0	0	0	1,969,500
Total		0	1,969,500	0	0	0	1,969,500
Sewer							
SWR128	Collection System Capacity Improvements	0	0	0	0	1,791,740	1,791,740
SWR155	Digester No. 4	0	3,000,000	27,000,000	0	0	30,000,000
SWR156	RNG Fueling Expansion	544,800	0	0	0	0	544,800
SWR157	Water Quality Lab Expansion and Renewal	105,000	808,000	0	0	0	913,000
Total		649,800	3,808,000	27,000,000	0	1,791,740	33,249,540

2024-2028 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Transportation							
TRP001	Asphalt Pavement Management Program	0	1,286,760	0	0	0	1,286,760
TRP011	Transportation System Management Program	0	0	500,000	0	0	500,000
TRP012	Vance Brand Airport Improvements	0	550,880	0	1,390,167	0	1,941,047
TRP098	State Highway 66 Improvements - Hover to US 287	250,000	0	15,630,000	0	0	15,880,000
TRP105	Missing Sidewalks	100,000	0	505,000	100,000	505,000	1,210,000
TRP106	Concrete Pavement Management Program	0	0	1,000,000	500,000	0	1,500,000
TRP114	Bowen Street Bridge over Lefthand Creek	285,000	2,850,000	0	0	0	3,135,000
TRP117	Hover Street Bridge over St Vrain Creek	1,200,000	0	6,100,000	0	0	7,300,000
TRP120	Ken Pratt Blvd/SH119 Imprvmt - S Pratt to Nelson	900,000	900,000	6,400,000	0	0	8,200,000
TRP122	Hover St Imprvmt - Ken Pratt Blvd to Boston Ave	0	0	5,228,300	0	1,456,400	6,684,700
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	0	0	900,000	575,000	9,750,000	11,225,000
TRP124	Nelson Rd & Hover St Intersection Improvements	0	210,000	0	0	0	210,000
TRP128	County Rd 26 & Trail Improvements	0	0	0	150,000	1,846,000	1,996,000
TRP137	Main Street Corridor Plan	0	0	0	10,000,000	0	10,000,000
Total		2,735,000	5,797,640	36,263,300	12,715,167	13,557,400	71,068,507
Water							
WTR173	Raw Water Irrigation & Park Pond Improvements	0	49,163	49,163	49,163	49,163	196,652
WTR181	Raw Water Transmission Rehab & Improvements	0	0	0	3,800,000	10,000,000	13,800,000
WTR189	Nelson-Flanders WTP Expansion	0	0	30,000,000	0	65,000,000	95,000,000
WTR191	Montgomery Tank Replacement	36,663,000	0	0	0	0	36,663,000
WTR195	Stream Maintenance and Restoration	0	1,107,500	1,107,500	0	0	2,215,000
Total		36,663,000	1,156,663	31,156,663	3,849,163	75,049,163	147,874,652
2024-2028 Unfunded Projects		120,371,172	154,701,066	141,848,114	37,785,197	186,425,273	641,130,822

BROADBAND Projects

Broadband
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Aid to construction projects include construction and installations for residential and commercial customers. If an installation is beyond the standard cost criteria or if a customer wants custom materials or a specialized design, customers are billed for the actual costs of labor, equipment, and materials to construct the desired service beyond the standard. The projects that fall into this CIP can vary greatly based on the economic environment and the needs of customers, therefore, can be very difficult to plan for in terms of timing and costs. Areas within the LPC service territory will be considered and it may be appropriate to utilize this project for some or all of that activity. This may also include City projects where NextLight™ partially funds the project and the City entity reimburses NextLight™ for their work.

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:

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- 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/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	70,000	70,000	70,000	70,000	70,000	350,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Broadband	70,000	70,000	70,000	70,000	70,000	350,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Proactive placement of PoPs/infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NL network, or capacity related needs which may reveal that an area/phase is beginning to run out of capacity that will lead to future issues/lack of network access and because of that, proactive placement of PoPs/infrastructure is needed.

PROJECT JUSTIFICATION:

Proactively deploying PoPs is key to fiber and network design

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 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 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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	50,000	95,000	50,000	50,000	50,000	295,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Broadband	50,000	95,000	50,000	50,000	50,000	295,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber System Rehabilitation & Improvements**
 Year First Shown in CIP: **2020**

Project #: **BRB007**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Proactive replacement of aging infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NextLight network, or via routine inspections which may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure and because of that, proactive replacement of the equipment or material will be completed. Reactive replacement of infrastructure is where failures in fiber based equipment will drive repair/replacement activity. Examples of such failure could include but is not limited to motor vehicle accidents where NextLight equipment is damaged or destroyed; forces of nature; or wildlife contact. This project funds the repair or replacement of damaged network components and/or equipment and is very fluid therefore, not easy to forecast spend. Issues of locations out of easement will be charged to this project when rebuild/moving is necessary.

PROJECT JUSTIFICATION:

Asset management is a key strategy to maintaining a reliable and resilient utility.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	140,900	134,400	112,900	109,900	99,900	598,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Broadband	140,900	134,400	112,900	109,900	99,900	598,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Construction**
 Year First Shown in CIP: **2021**

Project #: **BRB008**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Construction for this project will include: new and existing multi-dwelling units, single family homes, commercial development, and areas of the city where facilities are not yet built. Projected funds will only cover outside plant construction costs. Staff will prioritize projects based on financial viability and customer demand.

PROJECT JUSTIFICATION:

By designing and building a robust, all-fiber network, we will ensure that our customers have an ultra high-speed and affordable connectivity that will enable Longmont businesses more competitive nationally and internationally. NextLight's services are intended to drive economic growth while making state-of-the-art technology available to all citizens and enhance educational opportunities for our students. This includes construction costs only.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,153,847	1,026,800	845,540	781,300	676,500	4,483,987

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Broadband	1,153,847	1,026,800	845,540	781,300	676,500	4,483,987

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Installation**
 Year First Shown in CIP: **2021**

Project #: **BRB009**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of services to newly built single family homes and multi-tenant units to provision fiber based services to residents of Longmont across the NextLight™ platform. The initiative is only for the Technician installation and does not take into account the cost of the equipment left on the customer's premises (ONTs).

PROJECT JUSTIFICATION:

As new living units are released, NextLight will have to accommodate installation requests to bring the new customer onto our fiber based platform.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,089,511	972,200	867,200	775,600	691,600	4,396,111

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Broadband	1,089,511	972,200	867,200	775,600	691,600	4,396,111

LOCATION MAP:

VARIOUS LOCATIONS

Broadband
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Fiber Underground Conversion**
 Year First Shown in CIP: **2020**

Project #: **BRB006**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

At this time, this program will focus on undergrounding fiber drops for improvements in service reliability.

If the electric Utility were to unground all their overhead infrastructure, NextLightTM would need to underground overhead fiber as well and that unfunded estimate of \$17 million represents the amount required to underground 114 miles of fiber overhead infrastructure. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with easements and permitting. This amount is only for the undergrounding of Broadband infrastructure. There is also an associated expense to underground the electric infrastructure in the amount of \$68.5 million shown as unfunded in project ELE009 Electric Underground Conversion.

PROJECT JUSTIFICATION:

Reactive replacement of aerial drops to an underground (buried) method due to customer request OR a City beautification project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

/BRB006 Fiber Underground Conversion and ELE009 Electric Feeder Underground Conversion

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	1,885,000	1,961,000	1,962,000	1,962,000	10,462,000	18,232,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Broadband	185,000	261,000	262,000	262,000	262,000	1,232,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000

LOCATION MAP:

VARIOUS LOCATIONS

DOWNTOWN REDEVELOPMENT Projects

Downtown Redevelopment
FUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown/City Center Lighting Improvements**
 Year First Shown in CIP: **2022**

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

PROJECT DESCRIPTION:

The funds will be used to assess and repair the lighting systems in the Downtown Development Area and City Center Municipal Buildings. The project involves hiring contractors to recommend repairs, updating engineering drawings, and improving lights by upgrading to energy-efficient LEDs. In 2022, an engineer provided updated drawings and the contractor started repairing the failing anchor points. The requested funding will complete the remaining repairs needed for the light poles along Main Street in the downtown city center (TAT)

PROJECT JUSTIFICATION:

The Parks and Forestry Department is responsible for maintaining the decorative lights in the Downtown Development Authority (DDA) and the freestanding light at the municipal building in the City Center. Unfortunately, many of the lights between 1st and Longs Peak have fallen over in recent years, causing damage to the lights and surrounding areas. The internal components of the light poles are made of steel and have rusted to the point where they are no longer stable. This project is necessary to assess and repair all light poles within the DDA. Additionally, funds will be used to update the lighting around the Civic Center. Many of the lights around the Civic Center are no longer available, and all freestanding lights need to be upgraded to more energy-efficient LED lighting.

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/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

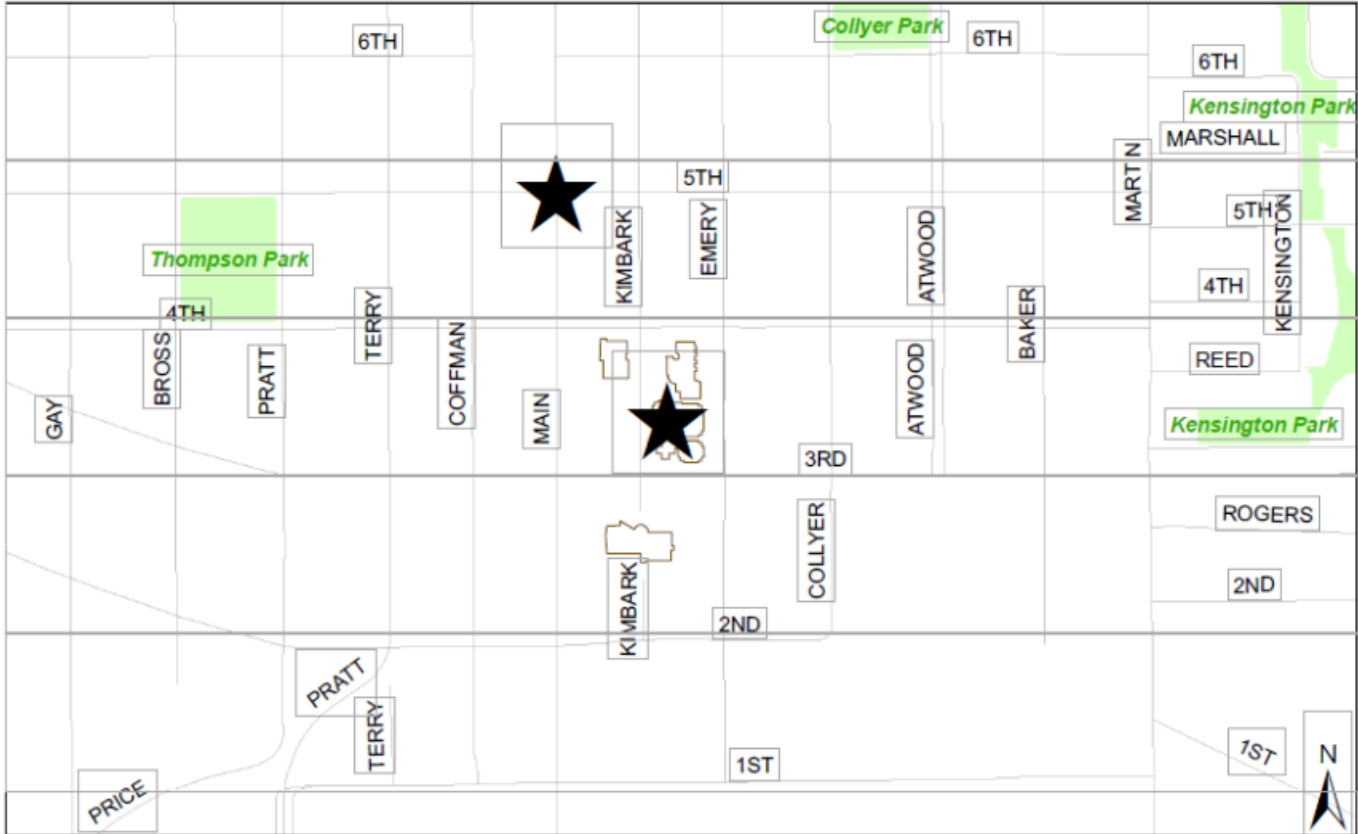
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	225,000	0	0	0	0	225,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	225,000	0	0	0	0	225,000

LOCATION MAP:

Downtown/City Center Lighting Improvements



PROJECT INFORMATION

Project Name: **Downtown Crosswalk Enhancements**
 Year First Shown in CIP: **2024**

Project #: **DTR036**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Transportation infrastructure is perhaps the most visible aspect of a city's public realm. Public art projects coupled with improvements to transportation infrastructure can create safer, more desirable streets and public spaces. Creative Crosswalks use colors, textures, and patterns to enliven city streets as well as providing comfort and safety for people. They are an engaging and playful tool to mark pedestrian crossings in a cost-effective manner. They can be used to mark the cross streets to a district and be designed in a manner that highlights identity and pride.

PROJECT JUSTIFICATION:

There is increasing more conflicts between pedestrians and cars within the DDA District. Although traffic calming has been implemented, there is still a need to draw more attention to pedestrian crossings. By implementing crosswalk enhancements, the community will increase safety of its residents and further develop a sense of place in its downtown area.

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 Growth & 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/CIP Projects:

Wayfinding and Placemaking Plan
 Downtown Longmont Master Plan of Development

Related Equity Insight:

Project doesn't directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	30,000	0	0	0	0	30,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
LDDA	30,000	0	0	0	0	30,000

LOCATION MAP:

VARIOUS LOCATIONS

Downtown Redevelopment

PARTIALLY FUNDED

Projects

PROJECT INFORMATION

Project Name: **Downtown Alley & Breezeway Improvements**
 Year First Shown in CIP: **2023**

Project #: **DTR008**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Maintain and refresh LDDA owned assets in alleys and breezeways to improve pedestrian accessibility, in alleys on the east and west side of Main from 3rd Avenue to 6th Avenue. Maintenance includes aesthetic improvements to trash enclosures, screen walls, bollards, etc. It also includes removing some landscaping and curbs to add public space, as well as removing failing infrastructure in the ROW. The project improves pedestrian and bicycle access to downtown businesses.

PROJECT JUSTIFICATION:

This project will provide maintenance and other upgrades/changes to the assets included in the alleyscape project. The project improves pedestrian access to downtown businesses and civic facilities from parking on either side of Main Street off of Kimbark and Coffman Streets. Improved aesthetics will result in an improved and safer pedestrian environment and business access.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

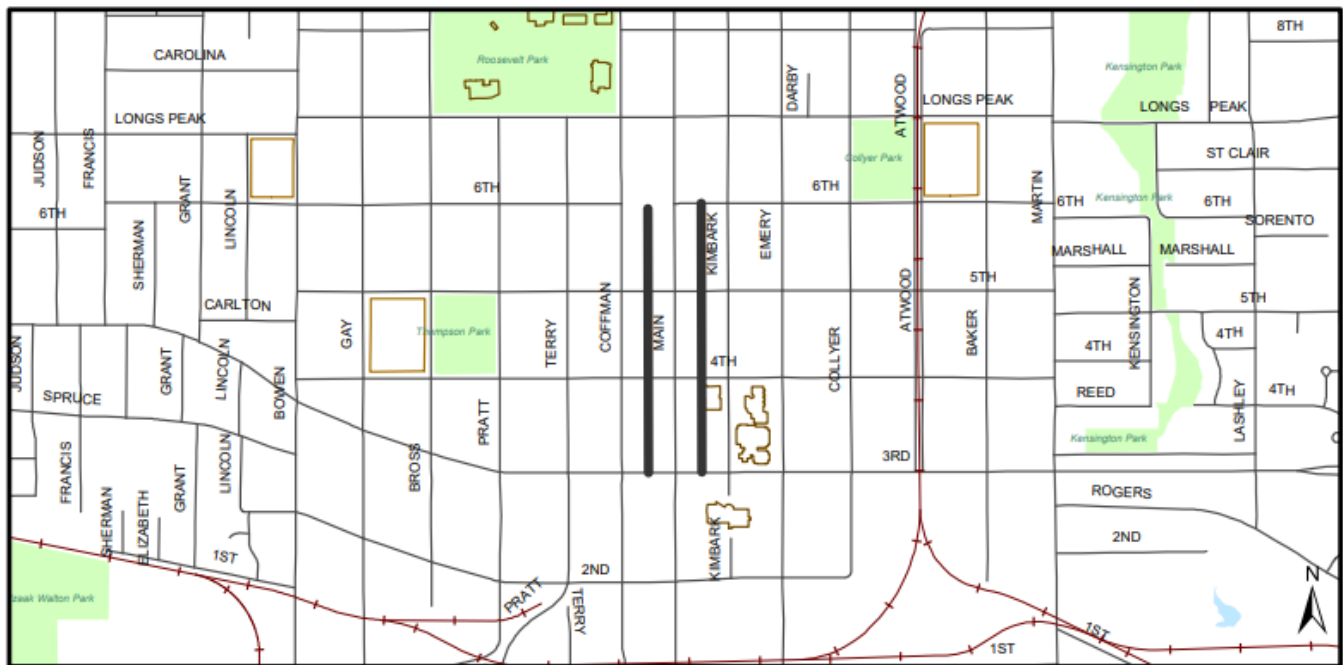
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	120,000	75,000	0	0	0	195,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
LDDA	120,000	0	0	0	0	120,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	0	75,000	0	0	0	75,000

LOCATION MAP:

Alleys and Breezeways



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

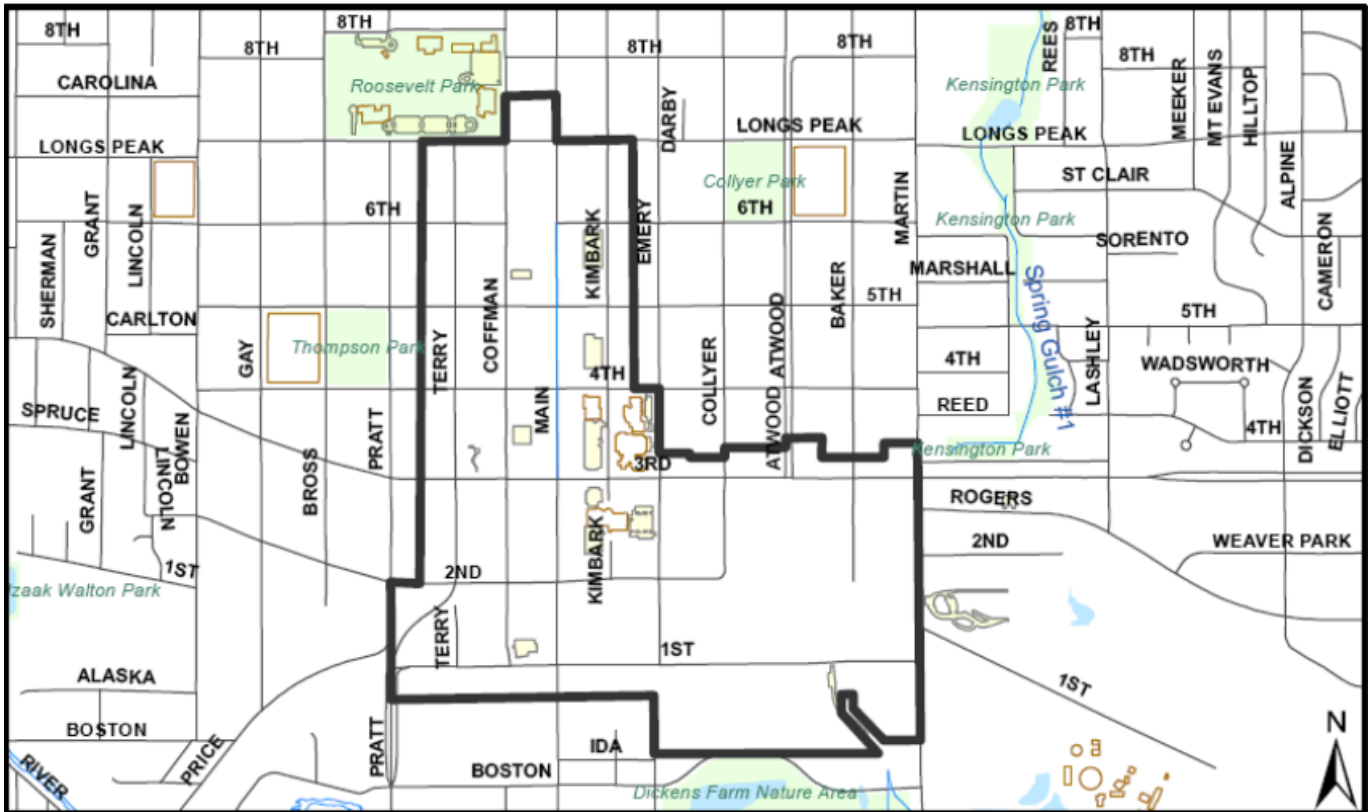
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
Parking	10,000	50,000	10,000	10,000	10,000	90,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Parking	10,000	0	0	0	0	10,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parking	0	50,000	10,000	10,000	10,000	80,000

LOCATION MAP:

Downtown Parking Lots



Downtown Redevelopment

UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **DTR030**
 Funding Status: **Unfunded**

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:

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Other Related Plans/CIP Projects: Downtown Longmont Master Plan of Development

Related Equity Insight: Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

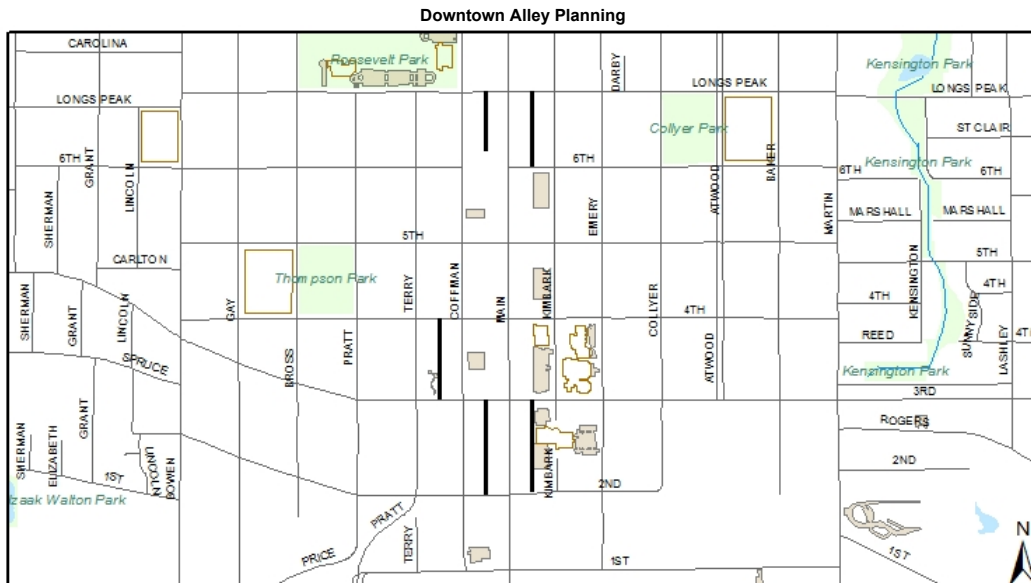
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	663,000	663,000	663,000	2,089,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	400,000	400,000	400,000	1,200,000
Broadband	0	0	13,000	13,000	13,000	39,000
Street	0	50,000	250,000	250,000	250,000	800,000
LDDA	0	50,000	0	0	0	50,000

LOCATION MAP:



DRAINAGE Projects

Drainage
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the repair, rehabilitation and reconstruction of existing storm sewer & drainage system improvements. This program also is responsible for the design and construction of new drainage system improvements required to resolve on-going drainage issues. Needed storm sewer system and drainage improvements include: Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, 9th Ave Improvements from Bowen St to Bross St, 9th Ave Improvements from Emery St to Collyer St, Spruce St Improvements from Sunset St to Bowen St, 3rd Ave Improvements from Francis St to Bowen St, Atwood St Improvements from 4th Ave to 8th Ave, Roosevelt Park Drainage Improvements, Dry Creek from Bowen St to S Pratt Pkwy and Industrial Circle - Beckwith Ditch Realignment.

This program may also include the design and installation of storm water quality improvements (BMP's) related to the City's storm drainage system.

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

PROJECT JUSTIFICATION:

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

Unfunded project needs will result in deferred maintenance, rehabilitation and replacement of the City's drainage infrastructure and storm sewer system. The deferred investment will limit the City's ability to resolve localized drainage & flooding issues and impact the citywide condition of drainage assets.

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

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

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

Other Related Plans/CIP Projects:

Urban Stormwater Management Master Plan Update February 2013/D-39 St Vrain Creek Improvements
 T-1 Pavement Management Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

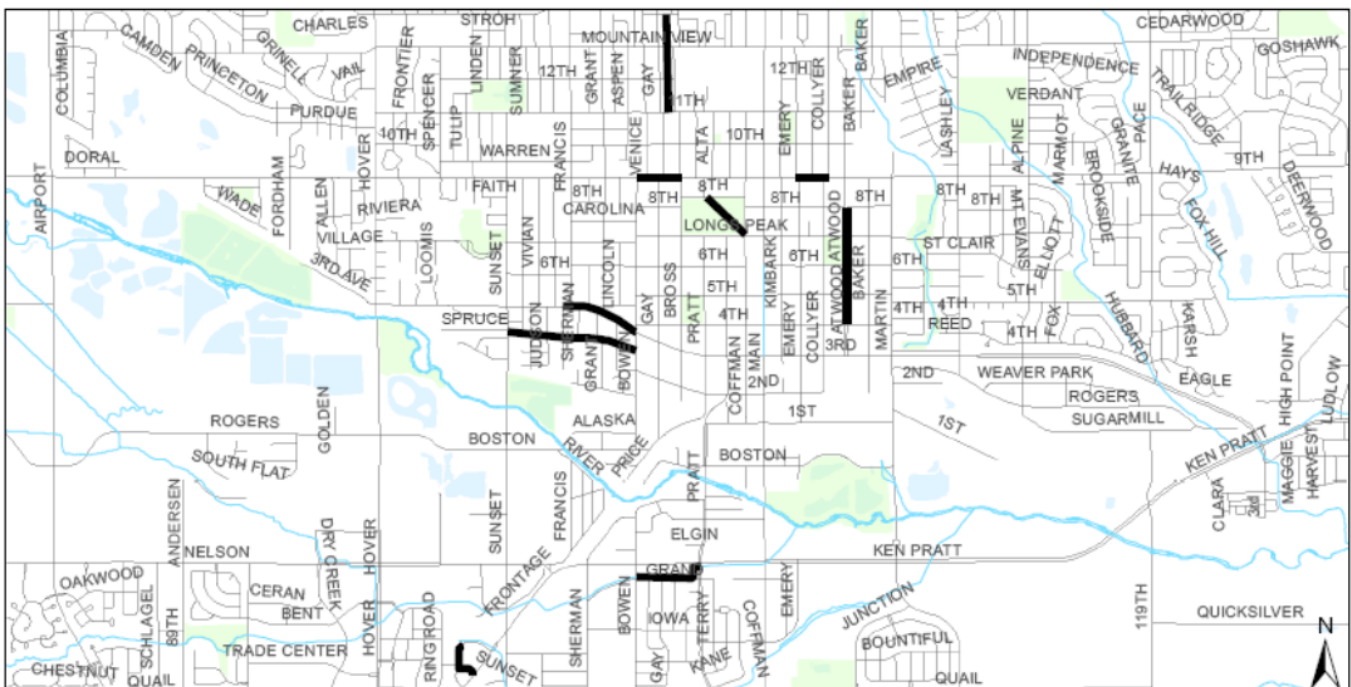
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	760,350	1,357,350	841,350	1,346,350	1,346,350	5,651,750

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Storm Drainage	760,350	1,357,350	841,350	1,346,350	1,346,350	5,651,750

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



Drainage
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **DRN039**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

Project goals in the City Reach focus on reestablishment of the St. Vrain Greenway; channel improvements to protect people, property and infrastructure from future flood risks; and to complete these improvements in the most environmentally sensitive manner possible. City Reach improvements are a multi-year project that is being constructed in phases/reaches. Construction on City Reach 1 (Main Street to Left Hand Creek) is complete. Construction of City Reach 2A (Colorado Way to Main Street), City Reach 2B (upstream of the BNSF Railroad Bridge to Colorado Way) and Izaak Walton Reach 1 (Boston Ave. to upstream of the BNSF RR Bridge) are also complete. Funding for these sections comes from several sources including: FEMA Disaster Recovery funds, FEMA Hazard Mitigation Grant Program funds, Community Development Block Grant Disaster Recovery (CDBG-DR) funds, Longmont voter approved Storm Drainage Bond funds, and voter approved Street Fund Sale Tax funds for replacement of various bridges crossing the Creek.

The City is currently working with the US Army Corp of Engineers (USACE) on the next phase of channel improvements, Izaak Walton Reach 2 (S. Sunset Street to Boston Avenue). The City has entered into a Public Partnership Agreement with the USACE under their 205 Program for final design and construction of Izaak Walton Reach 2. The total project cost is approximately \$15 million with the USACE share at approximately \$8 million and the City's local match at approximately \$7 million. The City's share for the USACE project consists of approximately \$750,000 for final design, credit for the land and right-of-way owned by the City along the St. Vrain Creek, acquisition of additional land and right of way required for the project, and replacement of the Boston Avenue Bridge identified in CIP Project TRP118, Boston Avenue Bridge over St. Vrain Creek. Final design for the channel improvements is scheduled to be complete early in 2023 with construction starting during the summer of 2023.

Final design and construction of the next phase(s) from Airport Road to S. Sunset Street are dependent on future funding. The City is currently working on grant funding options for a future phase upstream of Sunset Street which is referred to as the Hover Road Reach (Hover Road to Sunset Street). The Hover Road Reach is estimated to cost approximately \$21 million. Federal grant funding could cover up to seventy-five percent (75%) of the project costs or approximately \$15.75 million. The Hover Road Reach includes bridge improvements at Hover Road identified in CIP Project TRP117, Hover Street Bridge over St. Vrain Creek which accounts for approximately \$6 million of the total \$21 million costs. CIP Project TRP117 is currently unfunded.

Project improvements upstream of Hover Road remain in the storm drainage master plan and are currently unfunded.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

Related Equity Insight: Supports both Equitable Community and Access

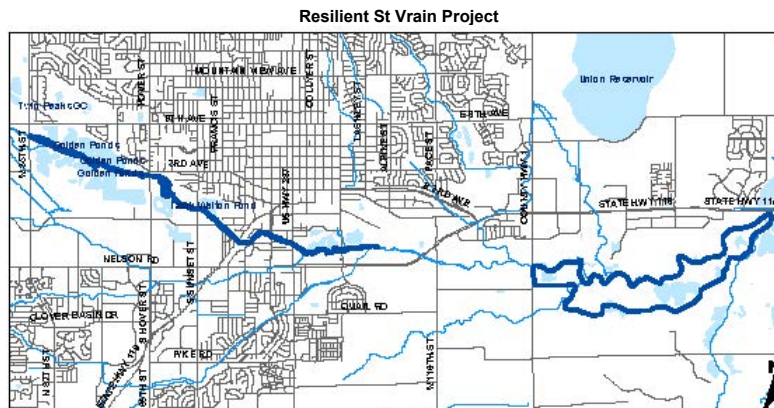
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	15,250,000	0	0	39,000,000	54,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	175,000	0	0	0	175,000
Broadband	0	75,000	0	0	0	75,000
Storm Drainage	0	15,000,000	0	0	39,000,000	54,000,000

LOCATION MAP:



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 bridge replacement is a separate project (TRP114).

PROJECT JUSTIFICATION:

This project will remove 25-29 homes from the new CHAMP 100-year floodplain. This project supports Envision Guiding Principles 1.6G RESILIENCY and 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, and 5.5B GREENWAY FUNCTIONS by increasing the capacity of the creek to contain the 100-year flood event which also opens up the opportunity to improve the greenway and trail through this area. Providing 100-year flood protection for the structure along LHC in this area also supports the resilience and sustainability principles in Envision. This section of LHC is also in an area of change, GP1.4, on the north side of the creek along Pike.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

The LHC floodplain is being evaluated with the higher flows from the 2015 CDOT report. The outcome of this study may impact needs for this CIP project./T-114 Bowen St. Bridge Replacement

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	800,000	4,040,000	4,840,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	800,000	4,040,000	4,840,000

LOCATION MAP:

Lefthand Creek Channel Improvements, Phase 2



ELECTRIC Projects

Electric
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new growth and development. The necessary capacity additions are determined by analyzing the load trends, load forecasting, and development activities. With the predicted load forecast and the known development occurring in the southwest and southeast areas, it is anticipated that additional substation capacity in both areas will be required in the next few years. Capacity increases can include addition of new power transformers and Battery Energy Storage Systems (BESS). The funded amounts are for equipment to expand capacity from existing substations.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	500,000	500,000	1,500,000	500,000	0	3,000,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric CIF	500,000	500,000	1,500,000	500,000	0	3,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project is an on-going effort to upgrade electrical substation transformers and distribution gear, the Supervisory Control and Data Acquisition (SCADA) system, security systems, and landscaping and roadway improvements around substation property. This project will also serve as the vehicle by which LPC develops an Advanced Distribution Management System (ADMS) in order to analyze and optimize the distribution system from the substations to the edge of the grid as Longmont prepares for the high penetration of distributed energy resources necessary to meet the 2030 Clean Energy goals. The ADMS solution will also evolve into a tool to implement local generation and demand management strategies.

PROJECT JUSTIFICATION:

Maintaining the substations and surrounding areas is vital to a healthy system.

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 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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,241,000	1,100,000	100,000	100,000	100,000	2,641,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	1,241,000	1,100,000	100,000	100,000	100,000	2,641,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Grid Modernization**
 Year First Shown in CIP: **1988**

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

PROJECT DESCRIPTION:

Grid modernization is a crucial component of the City of Longmonts commitment to achieving 100% renewable energy by 2030. Beneficial electrification and integration of Distributed Energy Resources (DERs) will require LPC to deploy equipment and progressive technologies that ensure electric reliability is maintained. Current and future projects include: fault indicators with advanced communications, intelligent reclosing and switching devices, intelligent voltage regulation equipment, automated feeder tie switches, and intelligent capacitor banks. These intelligent distribution devices that will be installed and/or researched to incorporate into LPCs SCADA, Outage Management, and burgeoning Distribution Management systems.. Unfunded amounts are for projects to utilize additional distribution automation and demand management technologies for improved reliability, resiliency, and sustainability.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Distribution automation improvements are necessary to provide the functionality needed to safely and reliably operate the electric distribution system when distributed energy resources (DERs) such as solar, battery systems, and electric vehicles are fully integrated into LPCs electric grid. Unfunded amounts to be used as unforeseen opportunities arise.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	450,000	450,000	500,000	375,000	425,000	2,200,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric	450,000	450,000	500,000	375,000	425,000	2,200,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This program addresses street lighting throughout the community and may include new street light installations and rehabilitation of existing street lighting for any of the following: residential streets that are presently illuminated with unmetered porch lights, residential neighborhoods in need of additional lighting, street lighting additions based on Police and other department requests to improve safety and mitigate crime, enhancing quality of life. This program will coordinate lighting requests from Community Development to support their neighborhood revitalization programs, funding source to be determined, as directed by City Council.

PROJECT JUSTIFICATION:

Street lighting improves safety for drivers, riders, and pedestrians. It can promote security and increase quality of life by extending hours in which it is light so that activity can take place.

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	450,000	225,000	250,000	275,000	300,000	1,500,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric	450,000	225,000	250,000	275,000	300,000	1,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	3,095,000	2,840,000	2,500,000	2,200,000	2,200,000	12,835,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	3,095,000	2,840,000	2,500,000	2,200,000	2,200,000	12,835,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE102**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Current and future projects include installing additional distribution loops, transformer change-outs, pole replacements, remediation of any NESC issues, underground cable replacement, and transclosure removal and replacement.

Proactive replacement of aging infrastructure. As routine inspections of electric assets are performed, results may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure, and/or, when material failure rates of specific items begin trending in a direction that warrants action, a proactive replacement of the equipment or material is done.

Reactive replacement of infrastructure. Electrical equipment failures occur due to a variety of reasons. Whether it be a mechanical failure of a transformer, a motor vehicle accident that damages equipment, forces of nature, a wildlife electrical contact, or other causes, this project funds the repair or replacement of damaged electrical equipment as failures occur.

PROJECT JUSTIFICATION:

Proactive and reactive replacement of aging infrastructure is a key strategy to maintaining a reliable, resilient and sustainable utility.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <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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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,050,000	1,242,500	1,117,125	1,170,481	1,226,506	5,806,612

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	1,050,000	1,242,500	1,117,125	1,170,481	1,226,506	5,806,612

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Distributed Energy Resources Innovation & Solutions**
 Year First Shown in CIP: **2021**

Project #: **ELE103**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Developing and deploying distributed energy resources (DERs) on the electric grid are key activities in preparing LPC to achieve, with Platte River and the other owner communities, the goal of 100% carbon-free electricity by 2030. It is imperative that local energy consumption, storage, and production develop and transform to a resource-responsive energy load curve that closely matches and interacts with renewable energy generation. The scope of this project supports actions leveraging staff knowledge and innovation, emerging information from other utilities and industry experts, and collaboration with Platte River and its DER team to evolve programs and policies that incorporate and encourage DERs in ways that prove valuable to the grid and to all electric utility customers. Furthermore, effectively deploying and using DERs may reduce the need for some electric system capacity upgrades in response to electric system load growth while also having the potential to generate offsetting revenue.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	600,000	600,000	600,000	600,000	600,000	3,000,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric	600,000	600,000	600,000	600,000	600,000	3,000,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. Those lines that provided the greatest reliability improvements in a financially responsible manner have been undergrounded. LPC's distribution system is currently 78% underground and 22% overhead. The costs continue to increase to complete underground conversion projects. To continue funding these projects would require electric rate increases and therefore the projects are evaluated in conjunction with other City projects, such as redevelopment work and road widening projects. If the evaluation of the conversion project is beneficial, the conversion project is funded and completed.

The unfunded amount of \$68.5 million represents the amount required to underground the remaining overhead electric infrastructure, which includes 1,034 transformers, 172 miles of primary lines and 140 miles of secondary lines. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with metering, easements and permitting. This amount is only for the undergrounding of electric infrastructure, there is also an associated expense to underground the broadband infrastructure in the amount of \$17 million shown as unfunded in project BRB006 Broadband Underground Conversion.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. Anticipated project is work to be done along Martin Street and 2024 potential project is East Rogers Road.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4: A Safe, Healthy, and Adaptable Community
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- 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/CIP Projects:

BRB006 Broadband Underground Conversion

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced

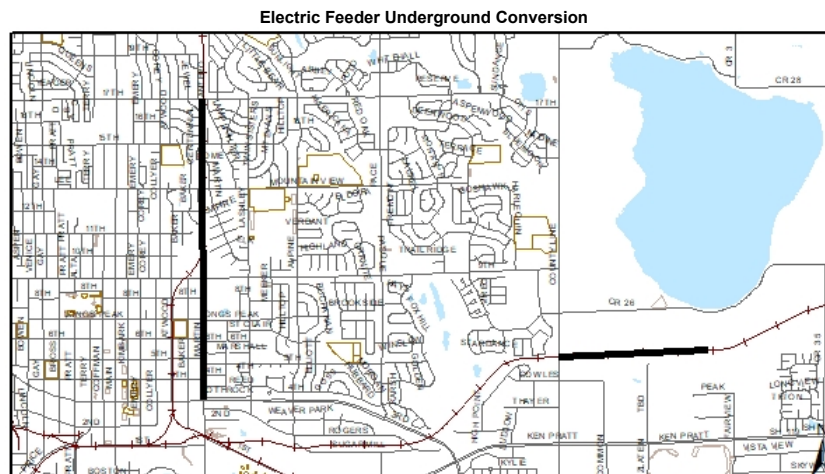
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	8,150,000	7,350,000	7,250,000	7,300,000	41,600,000	71,650,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	1,300,000	500,000	400,000	450,000	500,000	3,150,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Increases to electric system capacity include main feeder projects, incorporation of distributed energy resources (DERs), and other capacity upgrades. The necessary capacity increases are driven by growth activity in a given area of the City that generates the need to expand existing infrastructure. Main feeder extensions are typically built in response to projected development. DERs may be deployed to strategically support both new demand and the increased demand of beneficial electrification. Capacity from one substation may serve customers near that location, but may also serve as part of a looped system that provides alternate service to customers in other sections of the distribution system.

PROJECT JUSTIFICATION:

Construction of new main feeders, distributed energy resources (DERs), and capacity upgrades are required to provide service for new development and demand increases across the system. The five year plan takes into consideration projects in the various stages of the City development review process as well as projects that will evolve to implement DERs while Longmont moves closer towards the 2030 Clean Energy goal. DER projects will seek to leverage the increased capacity gains to offset the need to develop more traditional capacity upgrades. The size, number, and timing of proposed projects can vary greatly over time and staff will update the CIP plan as is appropriate. Anticipated 2023 projects include Boston Ave from S. Sunset to St Vrain Creek, Rodgers Road east toward Hover and work along Hwy 119,

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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| <input checked="" type="checkbox"/> 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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	1,668,594	816,000	593,750	520,000	945,000	4,543,344

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric CIF	1,668,594	180,000	0	390,000	945,000	3,183,594
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	636,000	593,750	130,000	0	1,359,750

LOCATION MAP:

VARIOUS LOCATIONS

PARKS , RECREATION,
AND OPEN SPACE
Projects

Parks, Recreation, **and Open Space**
FUNDED Projects

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 2024 would include: Centennial Pool Pump/motor replacement and upkeep, Pool Ramp/ADA chair replacement; Recreation Center Slide replacement or repair, slide stair Plexiglas replacement and concrete repair; Sunset Pool Boiler replacement, Additional shade structures, Replace 2 diving boards, Replace ADA lift; Roosevelt Pool Pump room renovations.

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.

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

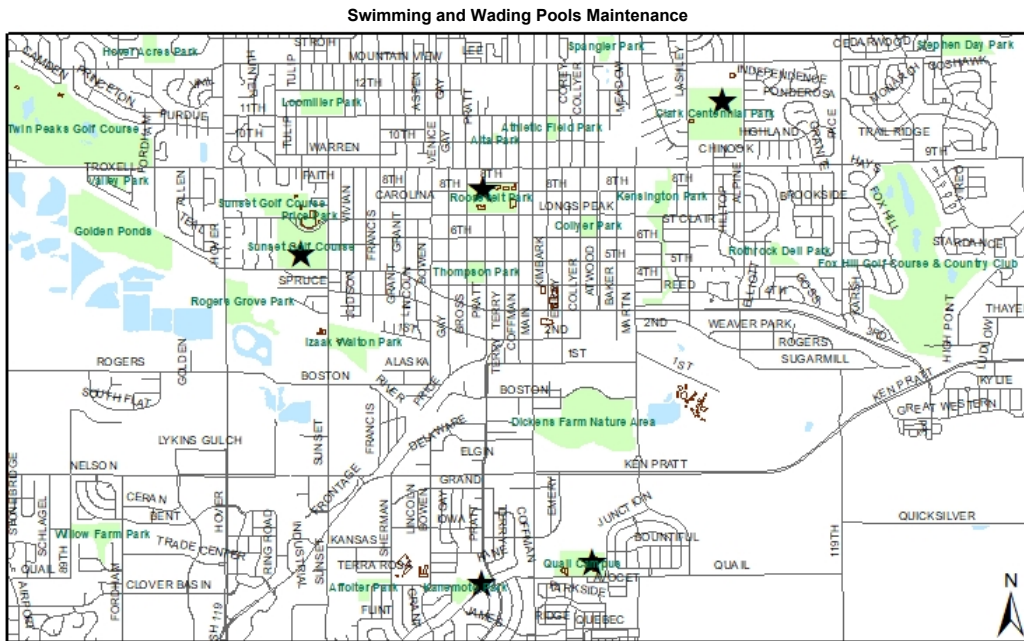
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	482,174	359,288	380,240	500,000	636,690	2,358,392

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	482,174	359,288	380,240	500,000	636,690	2,358,392

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The funds will be used for both minor and major repairs throughout the system, including irrigation main line breaks, equipment failures, electrical repairs, meter replacements, sustainable landscape projects and more. Specifically, the funds will be used to replace irrigation controller clocks that are at lifecycle with new smart controllers. This project will also include expanding remote monitoring capabilities to ultimately reduce labor requirements and substantially improve water conservation. (TAT)

PROJECT JUSTIFICATION:

The parks system currently includes 31 raw water irrigation systems for parks, greenways, and trails, as well as numerous booster pumps to deliver potable water. These pump systems are critical for parks irrigation, but many require substantial repair and replacement. Using potable water instead of raw water to irrigate parks where available is inefficient, increases potable water rates for residents, and conflicts with the City's water conservation goals. This project is necessary to renew irrigation equipment for both raw water pumping and regular potable water irrigation. Additionally, the St. Vrain School district shares the costs of repairing and replacing selected pump stations that irrigate City and School District property. The irrigation controller clocks are beyond their life cycle and are no longer supported, so the funds will be used to replace these clocks and update the software needed to program and monitor the irrigation systems over the next five years.

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Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

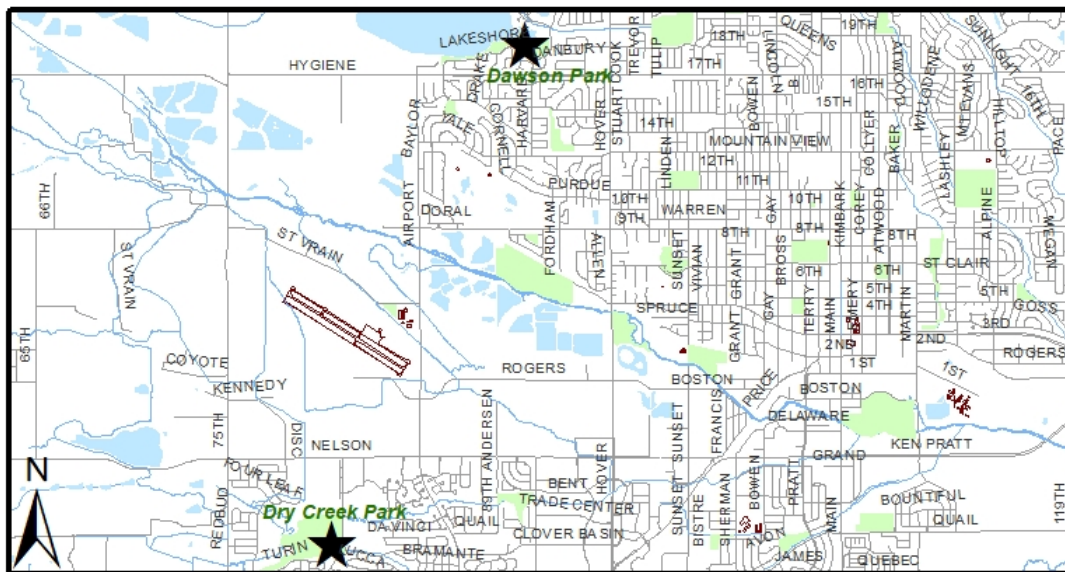
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	350,000	350,000	360,000	325,000	100,000	1,485,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	350,000	350,000	360,000	325,000	100,000	1,485,000

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

2024 funding is for replacement of the Garden Acres Park bridge and structural repair of the abutment at the Oligarchy Pedestrian Bridge east of Longs Pead Avenue. This will require design & engineering for both locations. The replacement bridge for Garden Acres Park is a bridge that was removed as part of the Resilient St. Vrain Project and salvaged for use at Garden Acres. The Garden Acres scope of work will also require redesign of trails, landscaping and irrigation on either side of the bridge. Funds will also be included in this CIP request for fees associated with review by the Oligarchy Ditch Company Engineer, as to what effect the rework may have on the Ditch. (SLC)

2026 funding is for additional safety inspections on park & greenway bridges. A Bridge Inventory Rating and Safety Assessment was performed in 2013 on a small portion of park bridges. This would add to that assessment and provide more information regarding the bridge repairs that are needed. (SLC)

PROJECT JUSTIFICATION:

Safety inspections performed in 2012 and 2013 support the funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the multi-modal component of Envision Longmont and has a direct affect on quality of life in Longmont. Funding for major repairs and re-investment in the bridges that support Longmont's park and greenway system will ensure the system remains safe, usable and vibrant.

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Other Related Plans/CIP Projects:

Envision Longmont
 Parks, Recreation & Trails Master Plan/PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	888,000	0	40,000	0	0	928,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	0	0	40,000	0	0	40,000
Park and Greenway	888,000	0	0	0	0	888,000

LOCATION MAP:

Garden Acres Park Map



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The current funding request for this project includes design and implementation of a new outdoor fitness area which has been a long-requested community need.

More broadly, in future years, this project also includes completion of the final phases of redevelopment of Roosevelt Park which includes removal of the open air storage shed, reconfiguration and expansion of the east parking lot, construction of a new storage area for ice pavilion equipment and installation of a brick monument at the northeast entrance of the park.

2024 funding is for planning, design and implementation of the outdoor fitness area. Funding for replacement of the playground at Roosevelt Park is requested in PRO186 Park Infrastructure Rehabilitation and Replacement and is not included in this CIP, however the two projects will be coordinated. Funding for removal of the open air storage shed, parking lot re-do, ice pavilion storage and brick monument is not yet being requested in this CIP. (SAR)

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.

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Other Related Plans/CIP Projects: Parks, Recreation and Trails Master Plan; Roosevelt Park Master Plan/PRO186 Park Infrastructure Rehab & Replacement

Related Equity Insight: Supports both Equitable Community and Access

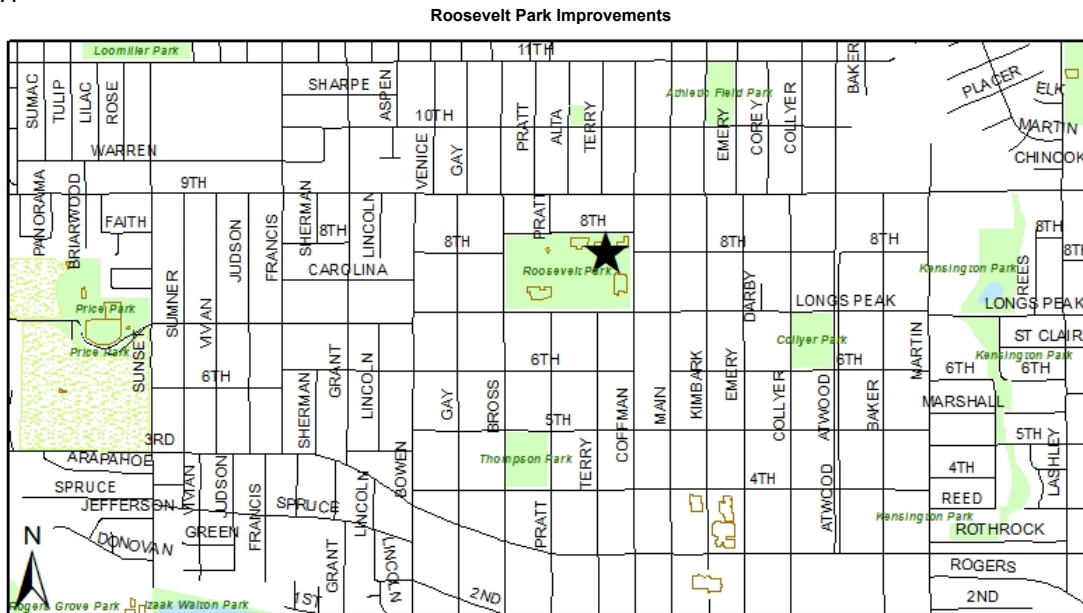
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	238,150	0	0	0	0	238,150

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	238,150	0	0	0	0	238,150

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Kensington Park Rehabilitation**
 Year First Shown in CIP: **2023**

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, ADA compliance, 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. (SLC)

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.

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Other Related Plans/CIP Projects:

Envision Longmont
 Parks, Recreation & Trails Master Plan/PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

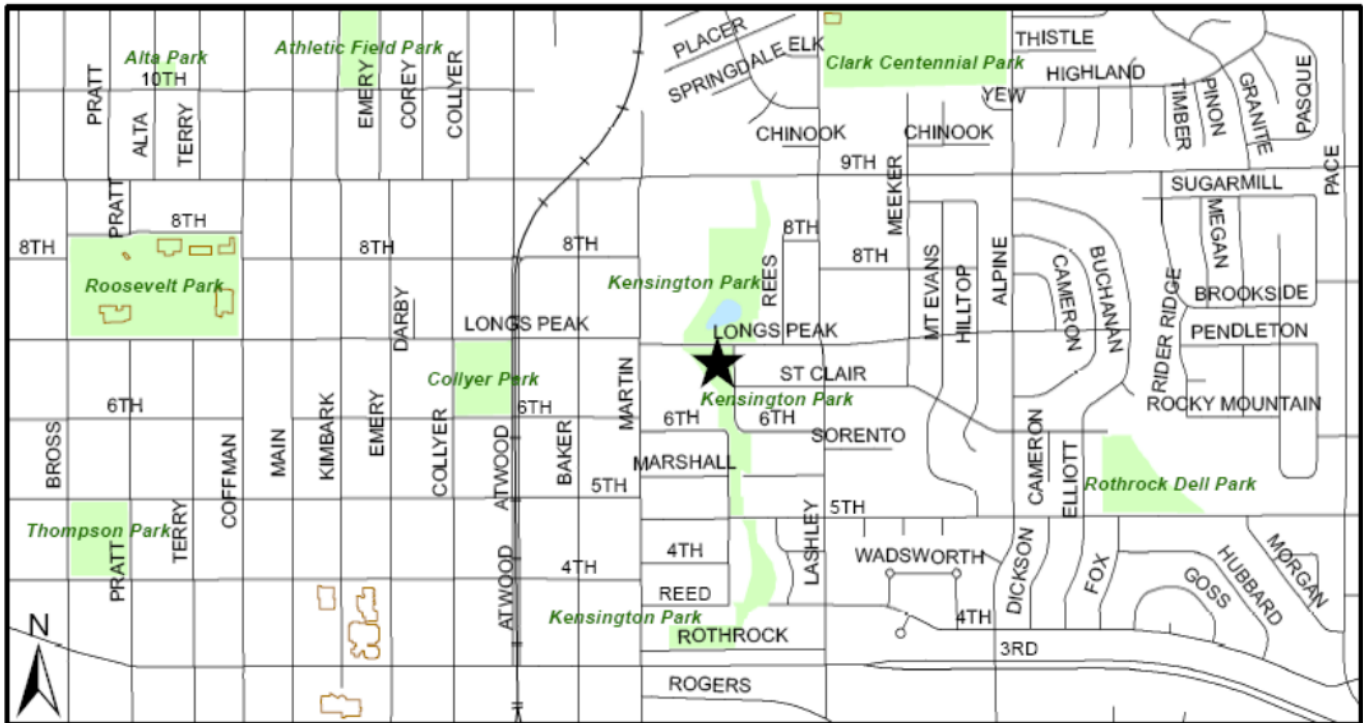
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	0	8,475	855,925	0	0	864,400

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	0	8,475	855,925	0	0	864,400

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. We are proposing installing crusher fine cart paths moving forward.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

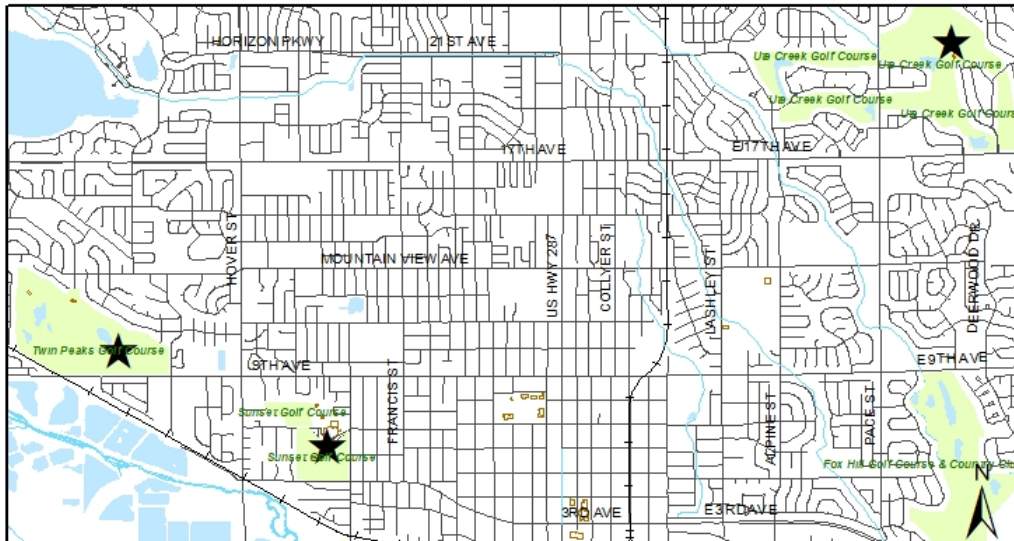
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	30,000	35,436	11,250	11,250	8,000	95,936

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Golf	30,000	35,436	11,250	11,250	8,000	95,936

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned improvements at Alta Park with a new unisex restroom which are standard in neighborhood parks as well as lighting and site improvements. (SLC)

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.

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Other Related Plans/CIP Projects:

Alta Park Master Plan, Parks, Recreation & Trails Master Plan, ADA Transition Plan/PR0186 Park Infrastructure Rehabilitation & Replacement

Related Equity Insight:

Supports both Equitable Community and Access

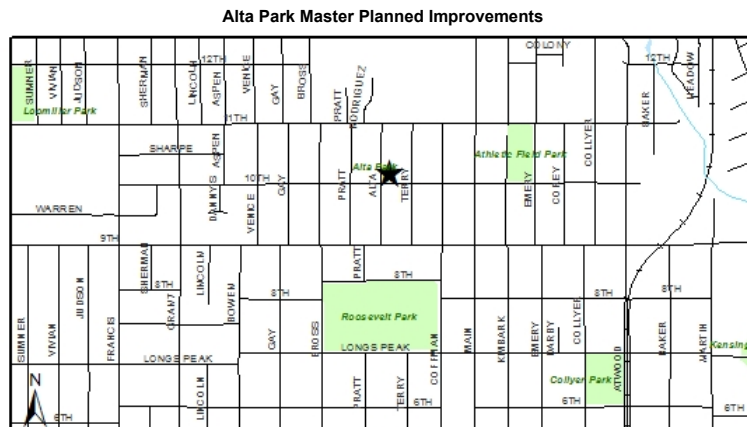
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	0	0	0	457,846	0	457,846

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	0	0	0	457,846	0	457,846

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab**
 Year First Shown in CIP: **2015**

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

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses, maintenance buildings, pump stations, patios, stairways and pavilions.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997.

2024

- Sunset crack seal parking lot - \$13,800, fixed asset replacement Items - \$5,750, snack bar replacements \$3,450
- Twin Peaks replace basement furnace at clubhouse \$10,000, crack seal/strip parking lot \$13,800, Fixed asset replacement items \$8,625, snack bar replacements \$4,600
- Ute Creek AC unit replacement-pick worse \$10,000, clubhouse lower furnace replacement \$15,000, deck floor at clubhouse \$90,000, wind/sun screens pavilion \$45,000

2025

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375
- Twin Peaks convert cart barn light to LED \$5,625, address fixed asset list replacements \$8,437, snack bar replacements \$4,500
- Ute Creek exterior of clubhouse \$11,250, clubhouse roof \$33,750, driving range hitting mats (16 mats) \$6,300

2026

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375
- Twin Peaks replace pond aerators \$8,325, address fixed asset list of replacements \$8,437, snack bar replacements \$4,500
- Ute Creek exterior of clubhouse \$11,250, build nursery green at back of driving range \$5,625, upper deck canopy \$6,750, address items on fixed asset inventory \$9,000

2027

- Sunset - fixed asset replacement Items - \$5,625, snack bar replacements \$3,375
- Twin Peaks address fix asset list replacements \$8,437, snack bar replacements \$4,500
- Ute Creek pavilion wind screen/doors \$67,500, address items on fixed asset list \$9,000

2028

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375, paint clubhouse exterior \$30,000
- Twin Peaks address fixed asset list replacements \$8,437, snack bar replacements \$4,500, paint clubhouse exterior \$40,000
- Ute Creek address fixed asset list replacements \$9,000, snack bar replacements \$4,500

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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Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

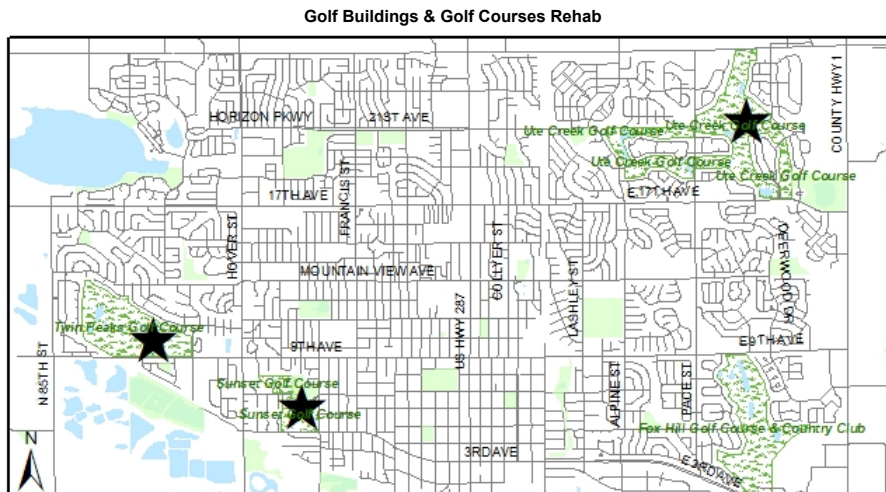
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	220,925	78,862	62,887	99,112	105,437	567,223

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Golf	220,925	78,862	62,887	99,112	105,437	567,223

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sustainable Landscape Conversions**
 Year First Shown in CIP: **2019**

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

PROJECT DESCRIPTION:

There is a need to convert high-input grass areas into lower-maintenance alternatives and demonstrate these conversions to the public. Neighborhood parks, right-of-way, and primary greenways that are not currently used by the public are potential areas for consideration. These conversions offer numerous benefits, including reduced water use and increased pollinator food and habitat. In 2022, the city updated the water master plan and will be working with a consultant to determine the how best to implement the details in the master plan. (BG)

PROJECT JUSTIFICATION:

The public has expressed a desire to convert high input grass areas to lower use alternatives that decrease water and overall costs while also adding pollinator benefits.

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/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	47,500	100,000	100,000	100,000	100,000	447,500

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	47,500	100,000	100,000	100,000	100,000	447,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Citywide Wayfinding project.
 Install Gateway signage in Downtown and throughout Longmont - see study commissioned in 2019 SEE DTR033
 The Main Street Corridor Plan identifies a number of recommendations in several areas including Transportation, Public Realm, and Green Infrastructure, among others. These items have been included to support improvements to the public realm with additional public parks, plazas, green spaces, gateway signage and wayfinding. More specifically, the plan includes the following implementation recommendations:

T15 Bicycle Wayfinding: Incorporate wayfinding signage to guide bicyclists to other routes and major destinations.
 P6 Signage: Consider new Main Street gateway signage at key points along the corridor to enhance the identity of Main Street. Coordinate recommendations with concurrent signage study to either add Main Street specific signage to "Welcome to Longmont" signage or standalone Main Street signage.
 P7 Wayfinding: Implement signage and wayfinding to help direct residents and visitors throughout the corridor. This should be coordinated with the recommendations of the signage and wayfinding plan currently underway.

PROJECT JUSTIFICATION:

Long term city wide formalized signage and wayfinding to assist residents and visitors navigate our community.

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 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/CIP Projects:

/Will incorporate signage design into CIP projects as needed

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	50,000	50,000	50,000	0	0	150,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	50,000	50,000	50,000	0	0	150,000

LOCATION MAP:

VARIOUS LOCATIONS - CITY WIDE

PROJECT INFORMATION

Project Name: **Prairie Dog Barrier Replacements**
 Year First Shown in CIP: **2023**

Project #: **PRO211**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of Prairie Dog Barriers throughout the City

PROJECT JUSTIFICATION:

Prairie Dog barriers throughout the City are in a state of disrepair including places like Lake McIntosh Nature Area. O&M dollars are very limited for Wildlife Management, limiting replacement to the CIP process. Without these replacements prairie dogs will enter areas that have been identified to keep them out of such as irrigated parkland as well as public facilities creating potential safety hazards and resource damage

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/CIP Projects:

Wildlife Management Plan

Related Equity Insight:

No identified equity gaps or needs

PROJECT COSTS:

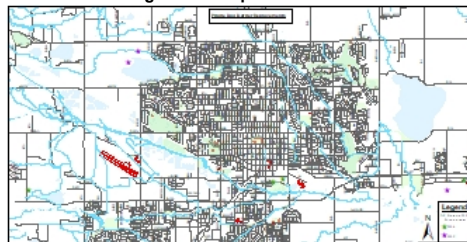
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	250,480	209,070	0	0	0	459,550

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Sanitation	0	36,360	0	0	0	36,360
Public Improvement	0	172,710	0	0	0	172,710
Street	68,680	0	0	0	0	68,680
Open Space	126,250	0	0	0	0	126,250
Public Safety	55,550	0	0	0	0	55,550

LOCATION MAP:

Prairie Dog Barrier Replacements Locations



PROJECT INFORMATION

Project Name: **Water Efficiency Projects for Ag Open Space Prop**
 Year First Shown in CIP: **2023**

Project #: **PRO212**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water Efficiency Project for Agricultural Open Space properties would include four center pivot irrigation systems on four City Open Space Properties

PROJECT JUSTIFICATION:

These site improvements support greater efficiencies for water delivery on City Open Space that support local agriculture. These system provide a 25% greater efficiency for purposes of water conservation and up to a 30% increase in crop yields. Additional benefits include greater crop quality and reduction in nutrient leaching and erosion. All benefits yield greater returns on investment. This specific project was identified in the Water Efficiency Master Plan and supports the goals and objectives in Envision Longmont, the Open Space Master Plan, and the Sustainability Plan for sustainable agriculture and supporting local foods.

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/CIP Projects:

- Water Efficiency Master Plan
- Envision Longmont
- Open Space Master Plan
- Sustainability Plan

Related Equity Insight:

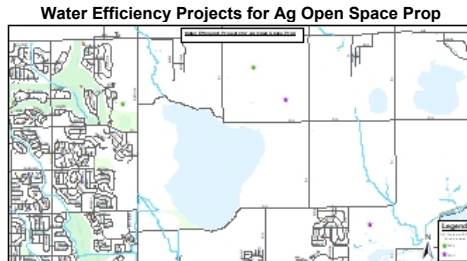
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	181,800	190,890	0	0	0	372,690

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Open Space	181,800	190,890	0	0	0	372,690

LOCATION MAP:



Parks, Recreation, and Open Space
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing eight mile system consisting of Phases 1 - 10, connecting Golden Ponds on the west end to Sandstone Ranch on the east end. Phase 11, Dickens Farm Nature Area, was funded through a different CIP. Phase 12, which extends the trail west from its current western terminus and links it to Boulder County lands west of Airport Road, is scheduled for construction in 2026, after BOCO acquires the Zweck property (SAR). Phase 13 will extend the trail east from Sandstone Ranch, linking it to St. Vrain State Park. Design began in 2022 and construction will begin in 2024. P13 is partially funded by \$1.5M in DRCOG MMOF state TIP funding (admin. by CDOT) and a 50/50 City match. This grant funding is shown in the Street Fund. Due to the high cost and complexity of construction, additional grant dollars will be pursued in 2023 and 2024 for P13, e.g., GOCO and DOLA grant funding.

PROJECT JUSTIFICATION:

The St. Vrain Greenway (SVG) trail is part of the state's 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 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 SVG 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, 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/CIP Projects:

St Vrain Greenway - E Corridor Update 2001,
 Parks Rec & Trails MP, RSVP
 Front Range Trail Plan.
 St Vrain River Redevelopment Study/T-105, Missing Sidewalks; D-39, St Vrain Imp Project
 W-151 St Vrain Riparian Protection Prgm

Related Equity Insight:

Supports both equitable community and access.

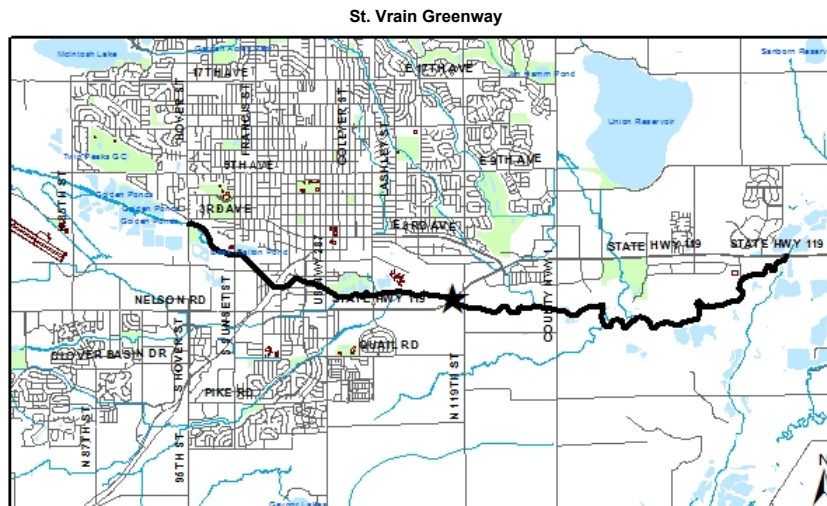
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	5,515,000	500,000	4,600,000	0	0	10,615,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Open Space	5,000,000	0	0	0	0	5,000,000
Conservation Trust	515,000	0	0	0	0	515,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	0	500,000	4,600,000	0	0	5,100,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sandstone Ranch Community Park**
 Year First Shown in CIP: **2021**

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

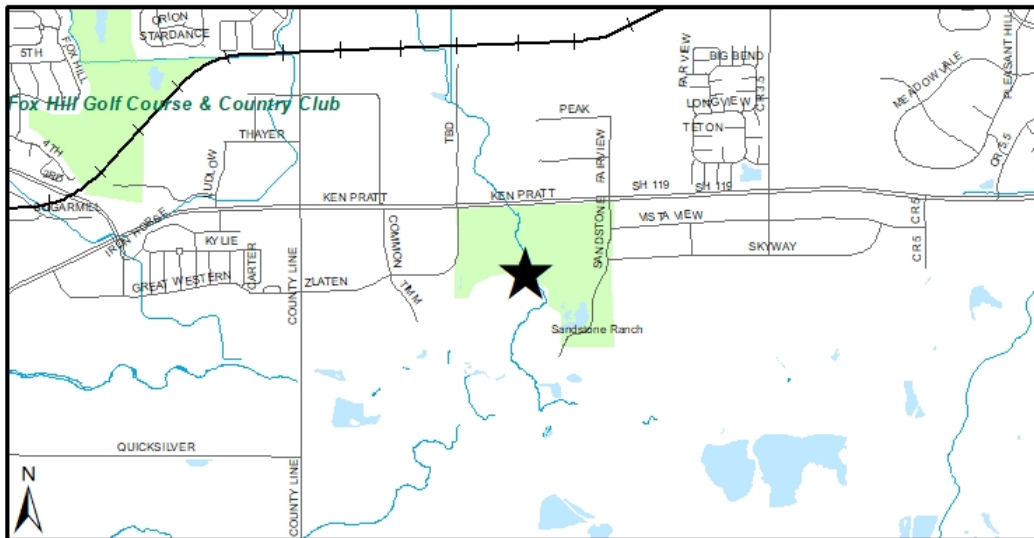
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	0	8,394,900	0	0	8,394,900

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Park Improvement	0	0	3,344,900	0	0	3,344,900
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	5,050,000	0	0	5,050,000

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATION

Project Name: **Dry Creek Community Park**
 Year First Shown in CIP: **2000**

Project #: **PRO049**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Phase 1a of the Dry Creek Community Park improvements is to transition to existing turf fields in the regional detention pond to synthetic turf, as they are not performing to the required level to support intensive recreational uses. The transition of the turf type would possibly necessitate the addition of athletic field lights.

Phase 2 of Dry Creek Community Park would expand on the existing features in the park by adding 2 additional ballfields, a maintenance building, outdoor handball/racquetball, sand volleyball, a promenade crossing of Dry Creek a water plaza at Dry Creek, an additional playground, additional parking, relocation of the sledding hill, landscaping and irrigation. This would complete the park improvements shown on the approved Masterplan except for the area designated for the future recreation center and outdoor pool. (SAR)

PROJECT JUSTIFICATION:

Southwest Longmont does not have a large Community Park for active recreation. These improvements would provide this area of the community with sport courts and other recreational amenities that are not currently found in this sector of the City. In addition, these facilities would provide Recreation additional opportunities to program the facilities for Recreation programming.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Dry Creek Community Park Masterplan

Related Equity Insight:

Supports Equitable Access

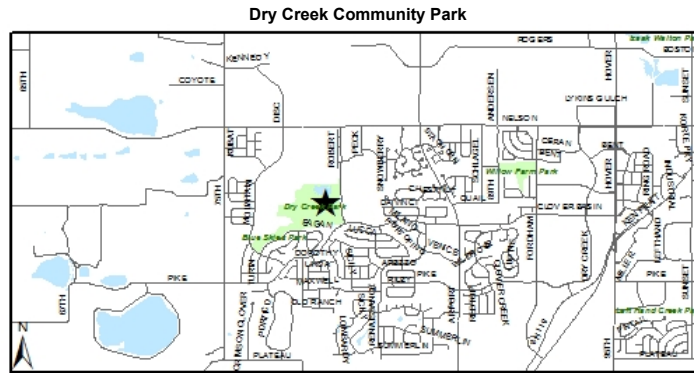
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	70,000	1,830,000	7,070,000	6,060,000	0	15,030,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Park Improvement	70,000	1,830,000	7,070,000	0	0	8,970,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	6,060,000	0	6,060,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project provides 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. Construction of Phases 4 and 5 will be now be combined as of 2022. Originally however, Phase 4 was designed 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. (This project doesn't include funding for a pedestrian crossing or underpass at 17th Ave., but this will be also be needed in this project when SVG Phase 12, i.e., the N/S trail connection from the St. Vrain Greenway, is made (DSC).

PROJECT JUSTIFICATION:

City Council adopted the McIntosh Lake Master Plan in 2003. This project provides passive, water-based recreation not otherwise available on the City's west side. Some limited development is proposed as part of this project with the intention to utilize the lake and surrounding areas natural features. When St. Vrain Greenway Phase 12 (the N/S trail connection) is planned, this project (P4+P5) should also be scheduled into the work plan (DSC).

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/CIP Projects:

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

Related Equity Insight:

Supports both equitable community and access.

PROJECT COSTS:

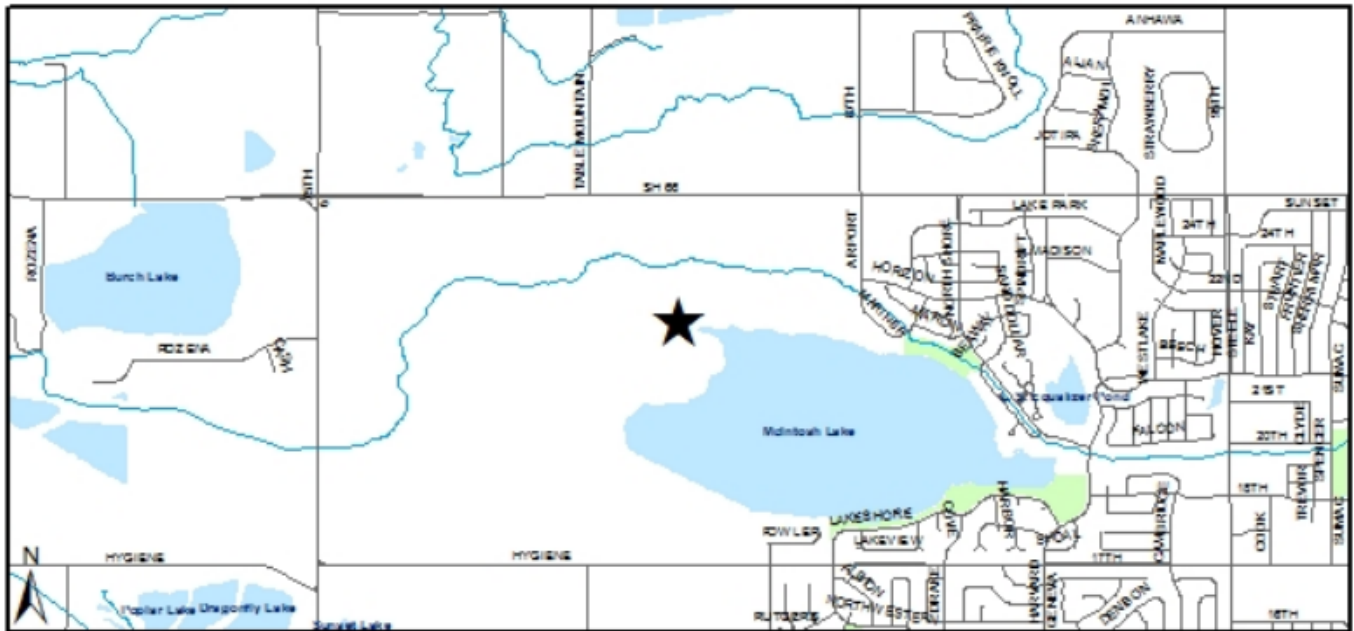
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	155,359	1,570,770	0	0	1,726,129

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Street	0	0	26,397	0	0	26,397
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	155,359	1,544,373	0	0	1,699,732

LOCATION MAP:

McIntosh Lake District Park



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps or deteriorated trails in the City's primary and secondary greenway trail system. This project also includes sidewalk, trail and related improvements that improve access to the City's greenway trail system. Some sections are partially complete, while others have no improvements. Work on any one section may include installation or widening of the bikeway, reconstructing pavement sections, landscaping, irrigation systems, rehabilitation of the pavement surface, addition of secondary greenway paths and other related improvements. Examples of trail sections that need to be completed are: Sections of the Oligarchy Ditch Greenway and Spring Gulch Greenway; a trail between Village at the Peaks and S. Sunset St; a trail connecting Mill Village to the St Vrain Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subddivision frontage and internal trail, several trail connections near schools, other primary and secondary greenways, and several parks that have deteriorated or missing sections of bike path that would improve connection to a trail outside of the park. 2024 work includes completion of the Dry Creek trail from Sam's to Sunset and design of the repairs to the Rough & ready trail between Pace St and Mountain View Ave and repairs to the Trend Homes subdivision trails. 2025 funds are for construction of those two repair projects.

PROJECT JUSTIFICATION:

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

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Other Related Plans/CIP Projects:

Multi-Modal Transportation Plan; Enhanced Multi-Use Corridor Plan; Envision Longmont/D-37, Oligarchy Ditch Improvements, T-105, Missing Sidewalks, T-11, Transportation System Management Program

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	675,800	1,055,000	0	0	0	1,730,800

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	322,900	252,500	0	0	0	575,400
Street	30,000	150,000	0	0	0	180,000
Open Space	32,900	252,500	0	0	0	285,400
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	290,000	400,000	0	0	0	690,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project addresses the need to renew aging park infrastructure, such as sport courts, skate parks, sports field equipment (lights, scoreboards, fencing, etc.), playgrounds, park path lights, signs, park buildings, and many other types of park amenities. The life cycle of this type of infrastructure ranges from a few years to around 20 years depending on use, quality and level of maintenance. Keeping park infrastructure current is also in keeping with the City's sustainability goals such as lighting and water efficiency and lowering emissions associated with high levels of maintenance. The parks system has been developed over many years, however, a number of parks installed in the past 20 years and beyond are reaching or have reached their life expectancy and require renewal to maintain safe conditions and serve their intended function. Many of these older parks are in under-served neighborhoods, so renewing them and keeping them fresh, usable and safe maintains equitable access to high quality recreational amenities throughout the City. This CIP is guided by the lifecycle analysis in the parks asset management system. (SC)

PROJECT JUSTIFICATION:

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

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- Downtown / Central Business District (CBD)

Other Related Plans/CIP Projects:

Parks, Rec & Trails MP
 ADA Transition Plan/PRO113 Park Irrigation Pump Sys Rehab,
 PRO102 Swimming/Wading Pool Mtnc,
 PRO136 Park Bridge R&R, PRO184 Alta Park MP, PRO192 Park & Greenway Misc Asset Renewal, PBF002 ADA Imps, PRO121 Park Ponds Dredging

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	2,078,083	1,720,000	5,525,000	1,270,000	1,000,000	11,593,083

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	1,394,141	665,000	0	500,000	500,000	3,059,141
Park and Greenway	683,942	270,000	0	770,000	500,000	2,223,942
Conservation Trust	0	785,000	0	0	0	785,000
Unfunded						
Public Improvement	0	0	691,000	0	0	691,000
Park and Greenway	0	0	3,834,000	0	0	3,834,000
Conservation Trust	0	0	1,000,000	0	0	1,000,000

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:

Interpretive signage and other related materials, e.g., pamphlets, brochures, kiosks, tell the story of how Longmont manages various natural resources topics. These topics may include pollinators, native plant communities, ecological restoration, integrated pest management, wildlife behavior, building assets sustainability, composting, water conservation, maintaining parks and natural areas, the natural history of an area, etc. Interpretive signs educate Longmont residents and visitors about these topics as they relate to a particular open space, nature area, or park. The goal of interpretive signage is to educate, promote awareness, and foster community stewardship and volunteerism (DSC). **In 2024, some of this funding will be used for a SVLHWC district sign at the Golden Ponds Jetty so added an extra \$10k to 2024.**

PROJECT JUSTIFICATION:

There are starting to be more asks each year for these dollars so we are moving to funding it every other year, instead of what was done previously, which was every third year. So funded in 2024, 2026, 2028 (DSC, 5.4.23).

Each of Longmont's parks, open spaces, and natural areas have unique histories and faces natural resources opportunities and challenges. When Longmont residents and visitors come to these spaces, interpretive signs and other, related materials serve to educate current and future generations, promote awareness, and foster community stewardship and volunteerism (DSC).

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

- Wildlife Management Plan
- Water Conservation Plan
- Parks, Recreation, and Trails Master Plan
- Parks and Recreation Master Plan
- Open Space and Trails Master Plan

Related Equity Insight:

Supports equitable communities and access -- ADA compliance, bilingual English/Spanish language when applicable.

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	65,470	0	65,470	0	65,470	196,410

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Sanitation	6,645	0	0	0	0	6,645
Water - Operating	6,645	0	0	0	0	6,645
Park Improvement	25,023	0	0	0	0	25,023
Park and Greenway	13,867	0	0	0	0	13,867
Open Space	6,645	0	0	0	0	6,645
Conservation Trust	6,645	0	0	0	0	6,645
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	0	6,645	0	6,645	13,290
Water - Operating	0	0	6,645	0	6,645	13,290
Park Improvement	0	0	25,023	0	25,023	50,046
Park and Greenway	0	0	13,867	0	13,867	27,734
Open Space	0	0	6,645	0	6,645	13,290
Conservation Trust	0	0	6,645	0	6,645	13,290

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Multi-use Trail from Union Reservoir to Adam Farm**
 Year First Shown in CIP: **2024**

Project #: **PRO213**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Longmont acquired the Adam Farm property in Dec. 2022. Ultimately, Longmont and partners would like to build a multi-use connector trail between Union Reservoir, through Adam Farm and into St. Vrain State Park with nearby connection potential to the St. Vrain Greenway trail, to Mead High School, and to other nearby activity centers in the corridor. For various reasons, this project will be done in three phases (P1-P3). The entire trail (P1-P3) will be a 10'-wide, ADA-accessible crusher fine (P1 and P2) and concrete (P3) trail with elements consisting of 1) An at-grade RR crossing of the Great Western RR (P1), and 2) A grade-separated crossing or underpass at WCR7/Liberty Gulch (P2). For P1, it is possible to build the trail entirely on Longmont land, requiring no ROW acquisition. In Jan. 2023, Longmont applied for DRCOG federal funding dollars (\$1.964M) for P1 with a 10% local match.

This trail is part of Weld County's SW Weld County Trail Planning Study that will kick off in 2023 (with Weld as the lead and Longmont as a partner).

PROJECT JUSTIFICATION:

Creating safe, ADA-accessible multimodal trail connectivity from Union Reservoir into the state park is supported by Longmont's Open Space Master Plan (2018), Envision Longmont, and the Parks, Recreation, & Trails Master Plan (2014). Externally there is support and prioritization for this showing in Master Plans for Weld County, the Town of Mead, and the Town of Firestone. CPW (St. Vrain State Park) is also supportive.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Parks, Recreation and Trails Master Plan, Open Space & Trails Master Plan, Envision Longmont, Weld Cty. SW Trail Study

Related Equity Insight:

Supports both equitable community and access.

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	655,900	6,559,000	0	0	7,214,900

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Street	0	216,040	1,944,360	0	0	2,160,400
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	0	439,860	4,614,640	0	0	5,054,500

LOCATION MAP:



Parks, Recreation, and Open Space
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO010**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

General Dx: 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 3 Phases on land purchased with Open Space and Water funding as well as on Union Reservoir Co. lands that have a Longmont recreational lease on them.

The Recreational Master Plan and trail design process included extensive public involvement. However, because things change over time, programmed uses will need to be revisited during design development to determine which aspects of the approved Master Plan are still viable options for implementation. Below, phases below are listed in the order they would need to be built in, i.e., with the East Rec area first. This is different than the order they are listed in the MP, FY1 (DSC, 5.4.23).

This CIP Includes the following:

- 2024 - (unfunded) - Design of Rec MP Improvements (All 3 Phases)
- 2025 - (unfunded) - Const. of P1, East Rec Area
- 2026 - (unfunded) - Const. of P2, SW Rec Area
- 2027 - (unfunded) - Const. of P3, Overall Rec Area

On 5.4.23, David Bell met with the Union Reservoir Co. and discussed the loop two-track maintenance road the company will pay for, with Longmont paying whatever it costs beyond this to get the road to also function as a crusher fines recreational trail for the City. Additionally, City dollars, from sources that could include Open Space O&G revenue, additional future partnerships, and grant opportunities (NRCS), can potentially help reduce the City share of CIP costs for this project (DSC).

Originally 'TRP128 - County Road 26 Improvements' included dollars for the design and construction of the south section of the Union Reservoir loop trail along with moving the road to the south. However, TRP-128 is currently unfunded because Engineering has neither the staff or dollars to complete the road moving project in the next several years. The Union Reservoir Company has agreed to pay for moving the road, which may cost in the ballpark of \$6M to \$7M. For 2023 conceptual costs of moving CR26, see Alden Jenkins conceptual cost worksheet) (DSC).

PROJECT JUSTIFICATION:

Union Reservoir, one of Longmont's most highly used outdoor recreation facilities, has been operating at over capacity in recent years. The site has received a few upgrades, but these are not enough for site amenities to provide all that is needed in the face of increasing user demand. Implementing the Union Reservoir Recreational Master Plan improvements 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. Thus phased construction implementation, Phases 1 through 3, allows for continued recreational opportunities in the near term, while also planning for the site's long-term vision. (DSC)

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/CIP Projects:

Union Reservoir Recreational Master Plan
 Open Space and Trails Master Plan
 Parks, Recreation and Trails Master Plan
 Recreation Master Plan
 Envision Longmont/D-28 Spring Gulch #2 Drainage & Greenway Improvements, TRP128 County Road 26 Improvements

Related Equity Insight:

Supports both Equitable Community and Access

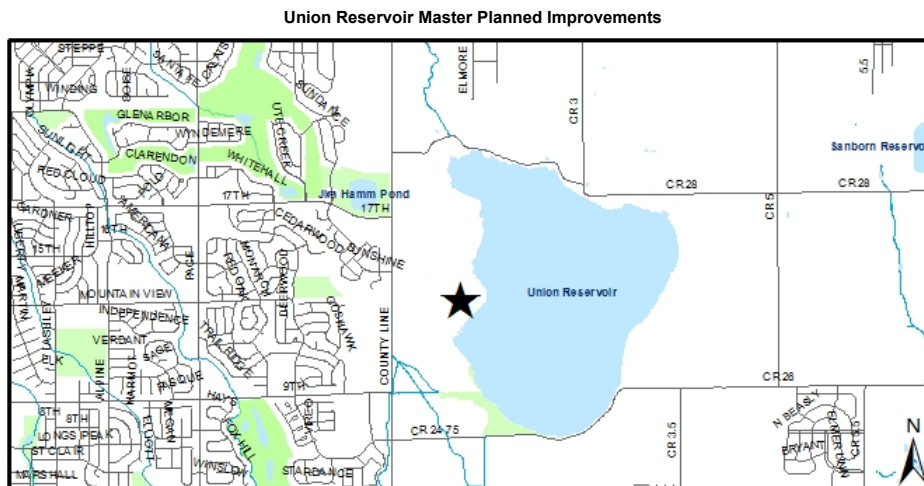
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,771,611	13,194,767	3,771,628	926,879	0	19,664,885

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	1,771,611	13,194,767	3,771,628	926,879	0	19,664,885

LOCATION MAP:



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. In 2022, Phase II of the conceptual design of the clubhouse was updated. Phase II would provide adequate areas for golf functions, special events, food and beverage service, community meeting rooms and adequate golf car storage. The addition is estimated to be 6,735 sq. ft. upstairs and 4,000 sq. ft. downstairs.

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Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

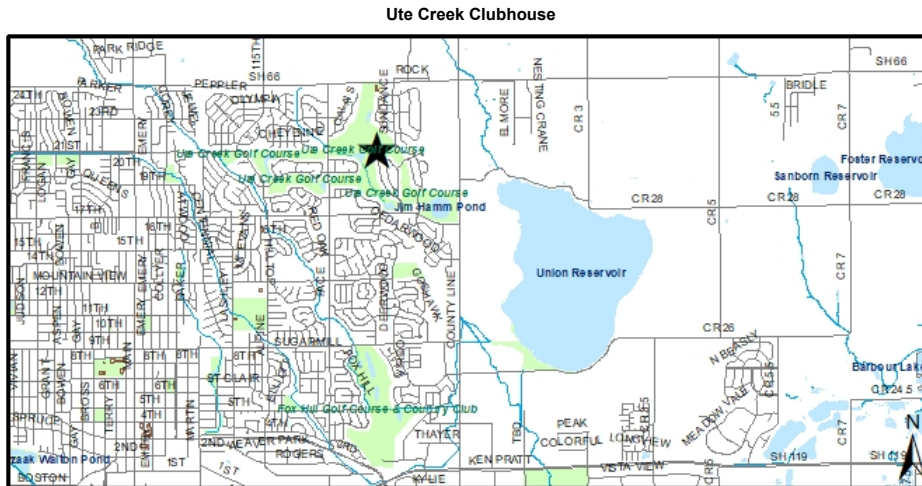
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	5,262,630	6,052,025	0	0	0	11,314,655

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	5,262,630	6,052,025	0	0	0	11,314,655

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads not meeting right-of-way requirements. This will occur after the expansion of arterial roads from 3 to 5 lanes, as planned within the 5-year CIP. Examples of these areas are located along the southern and northern edges of 9th Avenue between Alpine Street and Pace Street; along the eastern edge of Pace Street adjacent to the Ute Creek Golf Course; along the northern edge of 17th Avenue adjacent to Ute Creek Golf Course between Pace Street and Sundance Drive; on the north and south sides of Pike Rd between Hwy 287 and Sunset St; and at the southeastern corner of Hwy 287 and Hwy 66. Construction would enhance multi-modal transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, trails, landscape and/or irrigation improvements. (SAR)

PROJECT JUSTIFICATION:

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

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Other Related Plans/CIP Projects:

2013 Transportation Masterplan Update; Envision Longmont/T-105

Related Equity Insight:

No identified equity needs or gaps

PROJECT COSTS:

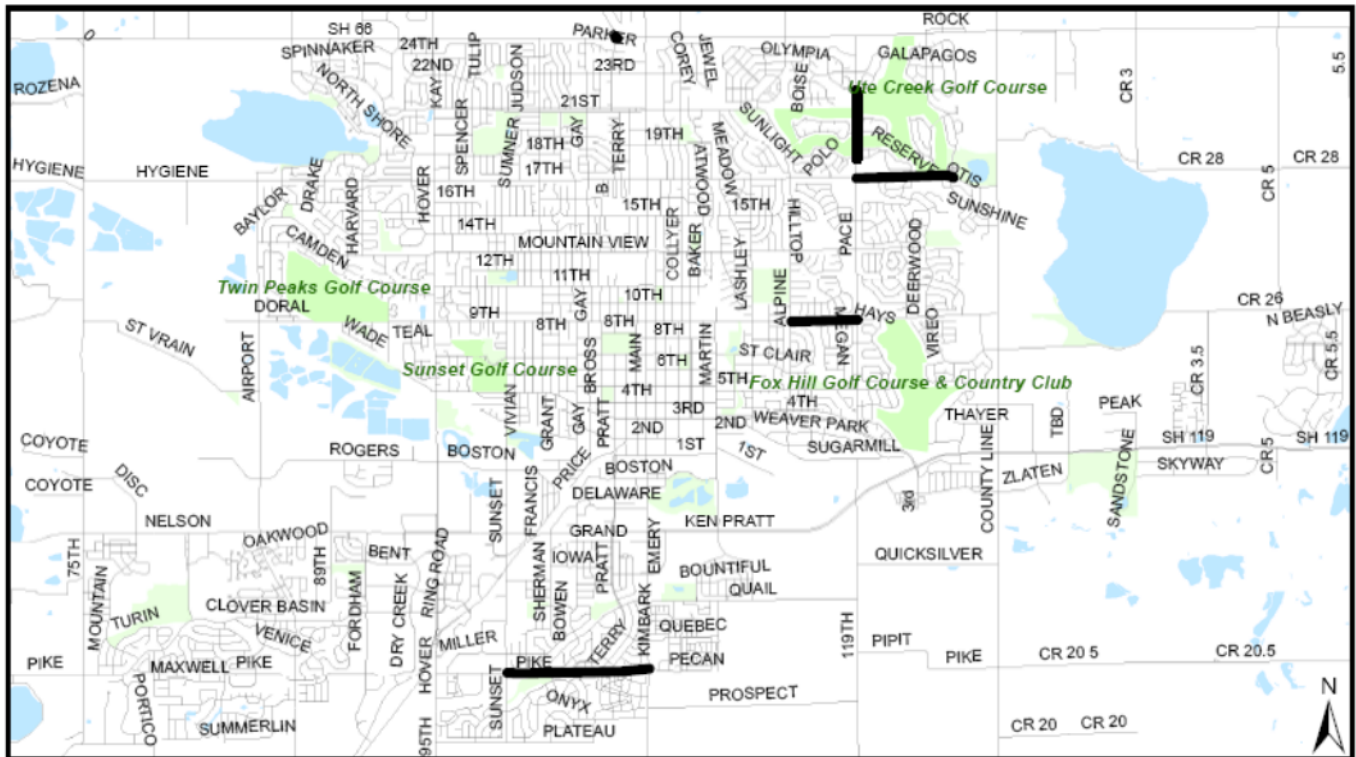
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,387,500	0	333,300	0	0	1,720,800

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	1,387,500	0	333,300	0	0	1,720,800

LOCATION MAP:

Arterial Landscape Improvements



PROJECT INFORMATION

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

Project #: **PRO149**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

Related Equity Insight: Supports Equitable Access and Community

PROJECT COSTS:

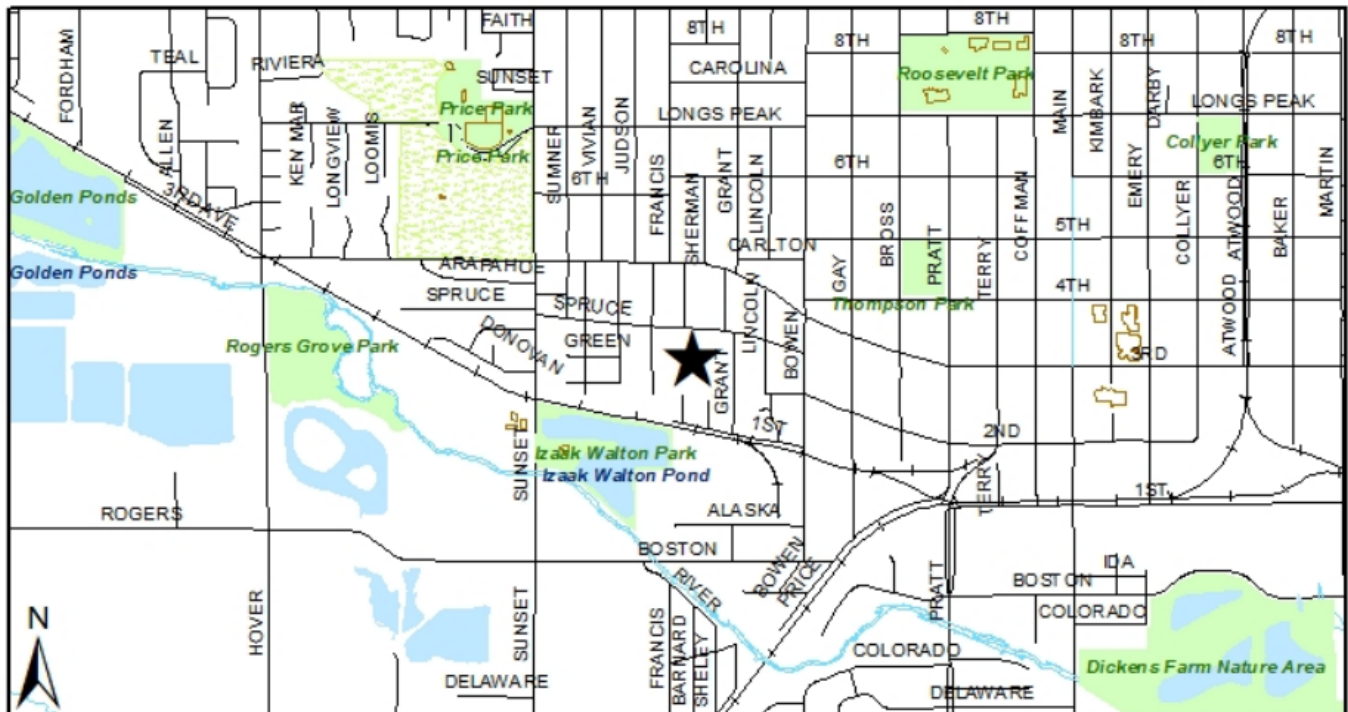
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	438,500	438,500

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Park Improvement	0	0	0	0	438,500	438,500

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATION

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

Project #: **PRO150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This proposed phase includes the design and construction of the final phase of this community park, including pond expansion, additional parking and site access, a creek-side labyrinth and additional sports courts. The original master plan shows a future ice arena in this area, but based on community feedback and current recreational needs, it seems that replacing the ice arena site with pickleball courts will best meet community needs. Staff will engage the community in a public process before an official change is made to the site plan. The parking is needed to accommodate parking needs for the museum expansion. (SAR)

PROJECT JUSTIFICATION:

The Phase 3 pickleball complex and the parking project will provide a single tournament complex in a centralized part of town with easy highway access. it will also help resolve overflow parking needs at the Recreation Center and Museum. (SAR)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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Other Related Plans/CIP Projects:

Parks, Recreation and Trails Masterplan; Envision Longmont

Related Equity Insight:

Supports Equitable Access and Community

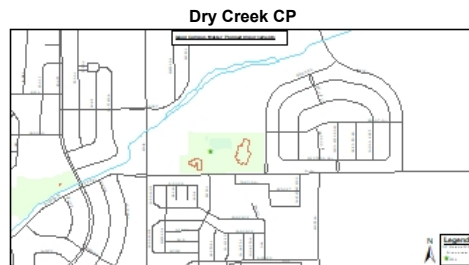
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	6,321,000	0	0	0	0	6,321,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	6,321,000	0	0	0	0	6,321,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Dog Parks exist at 21st & Francis and on St Vrain Rd. Dog Park #2 may need to be relocated due to expansion of the Public Works facilities at Airport Road. A new location would need to be secured in order to implement the relocation project.

2024 funding is for design and construction of improvements to Dog Park #1 at 21st & Francis, including potable water , a shelter and revegetation

PROJECT JUSTIFICATION:

Dog Parks are very popular among residents. When expansion of the Public Works facility displaces this dog park, a new one will be needed immediately. There are also existing public desires for Dog Park #1.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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Other Related Plans/CIP Projects:

Parks, Recreation & Trails Master Plan
 New Facility Master Plan for City of Longmont Public Works Division/PBF192 Operations & Maintenance Building/Site Improvement

Related Equity Insight:

Supports both Equitable Community and Access.

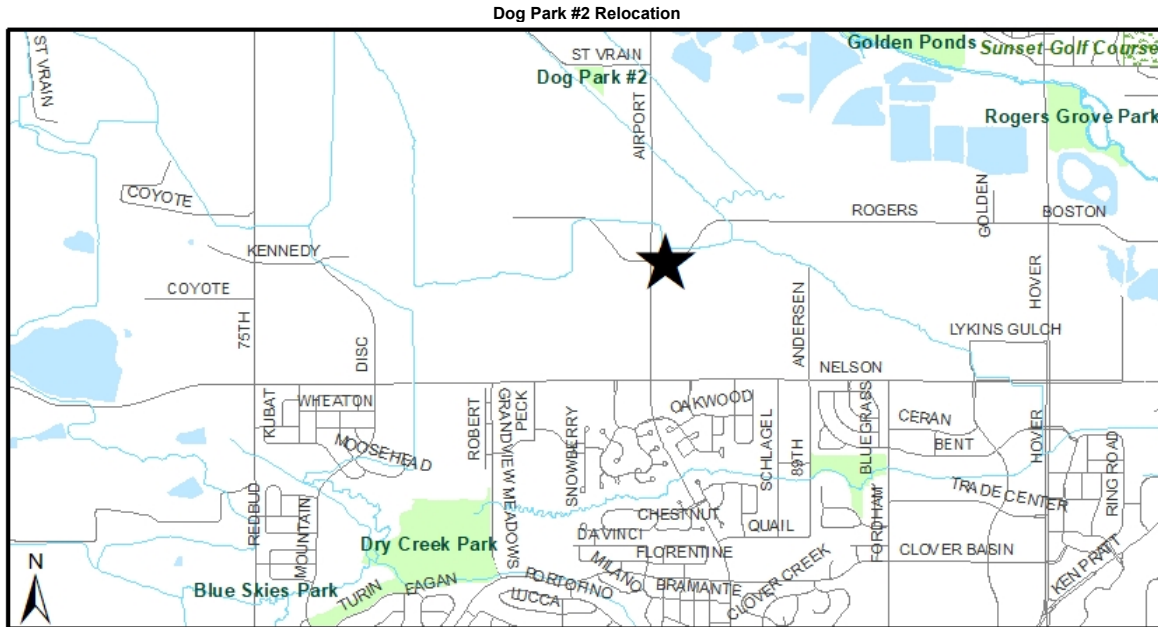
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	395,000	0	0	0	395,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Conservation Trust	0	395,000	0	0	0	395,000

LOCATION MAP:



PUBLIC BUILDINGS AND FACILITIES Projects

Public Buildings and Facilities
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2024 - Classroom at firing range reinforced coating and repairs at various sites; 2025 - Fire station #4 shingles, ute creek golf clubhouse shingles, LPC upper warehouse reinforced coating, and repairs at various sites; 2026 - Civic CMO and mall sections BUR, museum standing seam/EPDM repairs, and repairs at various sites; 2027 - Sunset Campus bldg.2 coating, DSC bitumen coating, and repairs at various sites; 2028 - centennial pool BUR sections, master plan update, and repairs at various sites.

PROJECT JUSTIFICATION:

Roofing systems are made from many different types of materials and each has a service life which is established by the manufacturer. The service life ranges anywhere from 10 to 30 years depending on the type of roofing system that is installed and other environmental factors such as slope, exposure, and traffic. In accordance with those manufacturers' standards, these roofs will reach or exceed their service lives as indicated. Each roofing system was originally evaluated in 2006, 2011, 2016, 2020, 2023 and survey assessments are being updated again in 2028 to determine if they will reach or exceed its recommended life. Adjustments are made to the schedule based on those assessments from the created 3-5 year master plan for roof replacements.

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Other Related Plans/CIP Projects:

PBF-196 shooting range improvements contains separate roof scope.

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

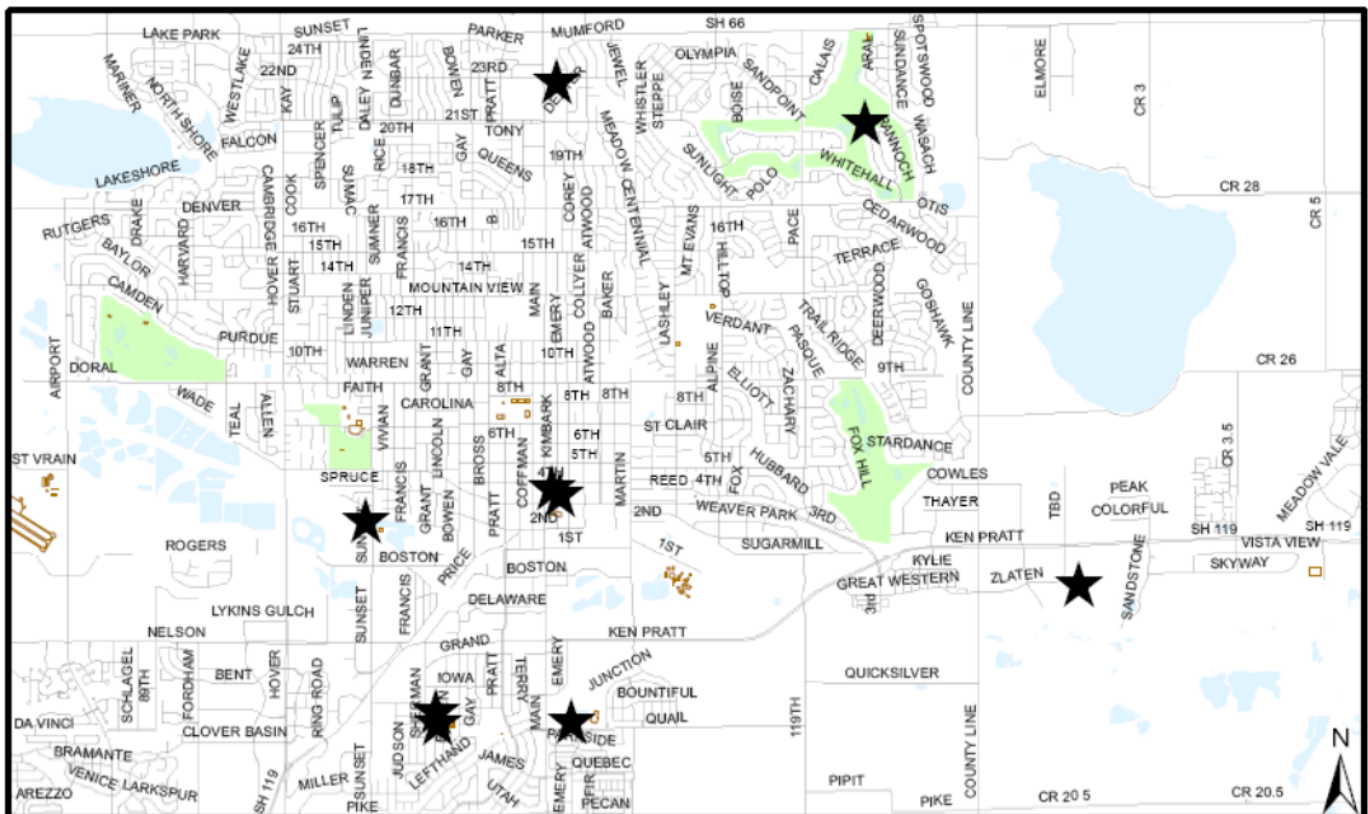
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	48,070	160,082	651,220	1,057,051	868,704	2,785,127

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Golf	0	44,023	0	0	0	44,023
Electric	0	53,360	0	0	0	53,360
Public Improvement	48,070	62,699	651,220	1,057,051	868,704	2,687,744

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Facilities Plan:

2024 to 2028 - Design, engineering support, and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project. Includes elevator modernization support to replace components within the unit beyond the projected 20 year service life. \$10,000 per year for design. 1% AIPP is also added to construction costs.

2024-2028 - Construction / Elevator costs:

- 2024 - Elevator modernization Rec Center unit \$191,400
- 2025 - Elevator modernization for Museum units 1&2 \$397,320
- 2026 - Elevator emergency repairs or replacement of one relay logic unit at 4 various sites.\$237,600
- 2027 - Elevator modernization for DSC unit \$217,800
- 2028 - Evaluate and modernization as needed for Fleet unit \$237,600

PROJECT JUSTIFICATION:

City facilities will need to address current 2010 ADA requirements, including the 2010 Standard for Accessible Design. These are federally mandated regulations that were adopted in 2010. MIG completed the assessment of all existing City facilities. The first phase of ADA Transition Plan identified priorities and how to implement the required changes over the next 15 to 20 years. The costs for the ADA Transition Plan are still being refined yearly, but may be as high as a couple of million dollars. Additionally, elevators nearing 20 years of service life were identified as needing component replacements due to failed obsolete parts, or safety upgrades. This effort to modernize these elevator systems will increase reliability and performance of these units.

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/CIP Projects: ADA Transition Plan

Related Equity Insight: Supports Equitable Access.

PROJECT COSTS:

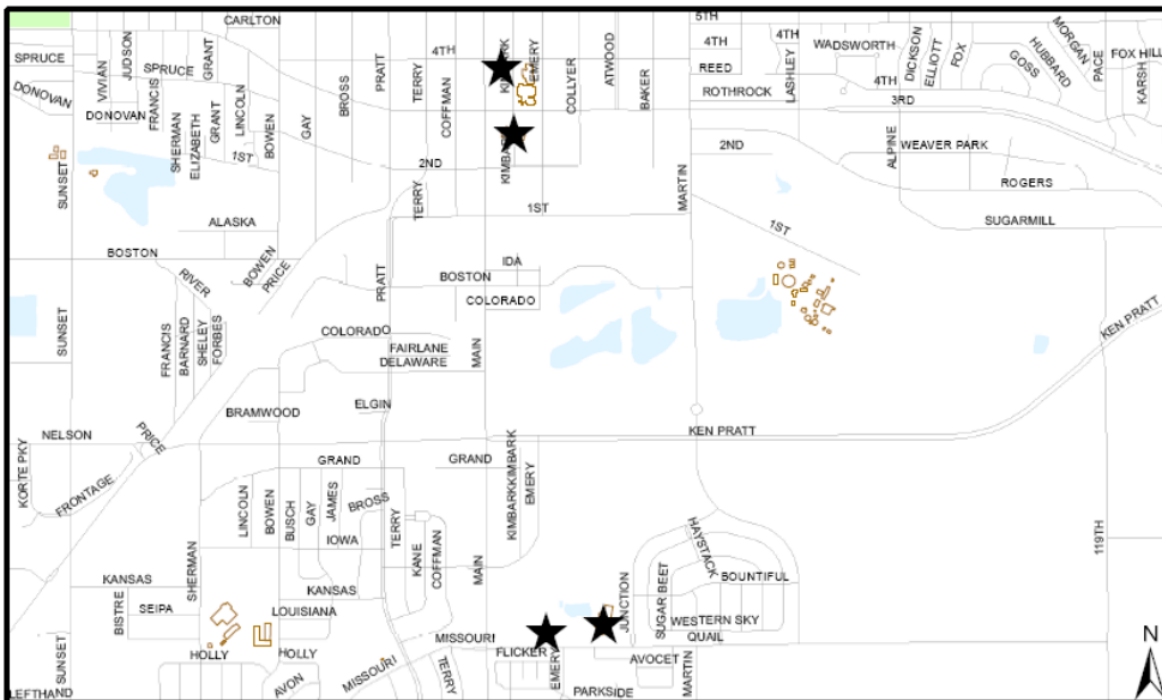
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	203,314	411,293	249,976	229,978	249,976	1,344,537

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	203,314	411,293	249,976	229,978	0	1,094,561
Fleet	0	0	0	0	249,976	249,976

LOCATION MAP:

Municipal Facilities ADA Improvements



PROJECT INFORMATION

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

Project #: **PBF02B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for parks including accessible routes, ramps, playgrounds, doors & latches, park building improvements, park amenities, etc. to meet the current ADA requirements. This project is coordinated with the Park Renewal Program, the City's Paving Program, and the ADA Transition Plan so as park infrastructure approaches it's expected service life, it's upgraded to meet ADA requirements. (SAR)

PROJECT JUSTIFICATION:

All City parks need to meet current ADA requirements. These are federally mandated regulations which were updated in 2010. In 2013/2014 the City performed an assessment of all City parks which identified areas of deficiencies. These were put into an ADA Transition Plan to guide implementation and reach full ADA compliance in all City parks over time.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <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/CIP Projects:

ADA Transition Plan/PBF002 Municipal Facilities ADA Improvements
 PRO186 Park Infrastructure Repair and Replacements
 TRP001 Pavement Management Program

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	156,151	383,931	298,850	303,000	252,500	1,394,432

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	156,151	383,931	298,850	303,000	252,500	1,394,432

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 significant 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 the six Fire Stations and the Fire Training Center.

PROJECT JUSTIFICATION:

Anticipated projects for 2024: repair of high temp liner in burn building; replace old fencing; repair window shutters on training tower, repair tower doors and concrete block partitions in burn building; replace carpet in a couple stations.

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Other Related Plans/CIP Projects:

Related Equity Insight: Project does not directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

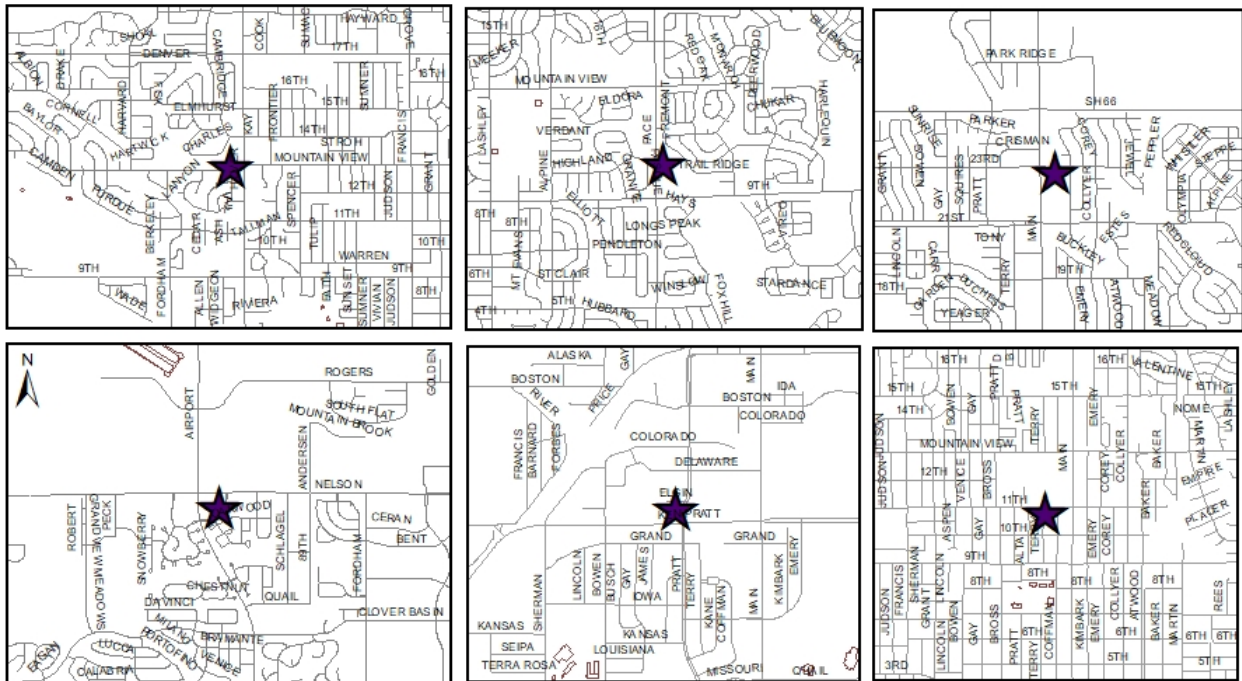
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	40,000	40,000	40,000	40,000	40,000	200,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	40,000	40,000	40,000	40,000	40,000	200,000

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Boiler systems that provide heat and/or hot water at various City sites will approach their expected service life as listed over the next five years. Replacement is planned as follows: 2024 - Parks WH1, UH1&3 bldg.1, UH1 bldg. 2, Civic 2 story boiler pump 1&2, Civic finance boiler pump 1&2, Civic admin east 3 staged boilers; 2025 - PWFMD bldg.7 WH-1, bldg.2 UH1-6, 8-10&13, RAD 1-7, bldg 3 RAD 8-10, S&J baseboard heat; 2026 - PWFMD bldg 4 RAD 1-2, bldg.5 RAD 1-2, bldg. 7 RAD 1-4, Parks admin domestic, and Civic CMO VAV 1-7; 2027 - PWFMD bldg. 1 boiler/tank, DSC WH-1, pump 1-4, FC 1-29, boiler/PF, Civic 2 story Boiler 1&2, Civic Finance boiler 1&2, Library pump 1&2, UH2-5, Old fire House domestic, Parks bldg. 1 UH-2, Senior domestic boiler; 2028 - PWFMD bldg. 5 UH-1, DSC glycol feeder, Centennial HHW, pump 1&2, VFD-1, Memorial pump 1&2, Museum pumps 1-3, 2 glycol feeders, and Senior boiler storage tank.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	837,795	445,609	440,818	2,746,776	223,388	4,694,386

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Operating	0	102,323	55,752	83,628	7,575	249,278
Sewer - Operating	0	102,323	55,752	83,628	7,575	249,278
Storm Drainage	0	34,108	18,584	27,876	2,525	83,093
Public Improvement	837,795	105,545	255,530	2,468,844	198,213	3,865,927
Street	0	101,310	55,200	82,800	7,500	246,810

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: 2024 - Rec Center HRU-1, VFD 1&2, Old Fire House 2 split units, Parks building 2 furn-1, Museum AHU-2, Service Center LPC RTU 8,9,14,15,&16, Service Center PWNR RTU 11&12, Fleet AHU1&CU1 split, and Utility Center RTU-3; 2025-Parks admin split units 1-3, Replace BAS LON devices at Service Center, Museum, Rec center, Memorial, and DSC, lighting control panel replacement at S&J, Library and Rec Center, Library convert BAS devices to BACnet, Civic Admin east RTU 1; 2026-Callahan AHU-5 and CU-5, DSC dry cooler, S&J RTU1&2; 2027-Civic Admin east RTU 2, Annex RTU1, AHU1 and CU1, Rec center HRU2, S&J jail RTU, AC1 and CU1, Senior RTU7 and refrigeration CU5&6; 2028-Civic east RTU4, VAV1-15, FPVAV 1-10, Library RTU3.

PROJECT JUSTIFICATION:

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

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Other Related Plans/CIP Projects:

Several future renovation CIP projects could modify this scope if HVAC equipment is included./PB-185 Recreation Center Facility Improvements, PB-171 Memorial Building Facility Renovations, and PB-192 O&M building improvements.

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

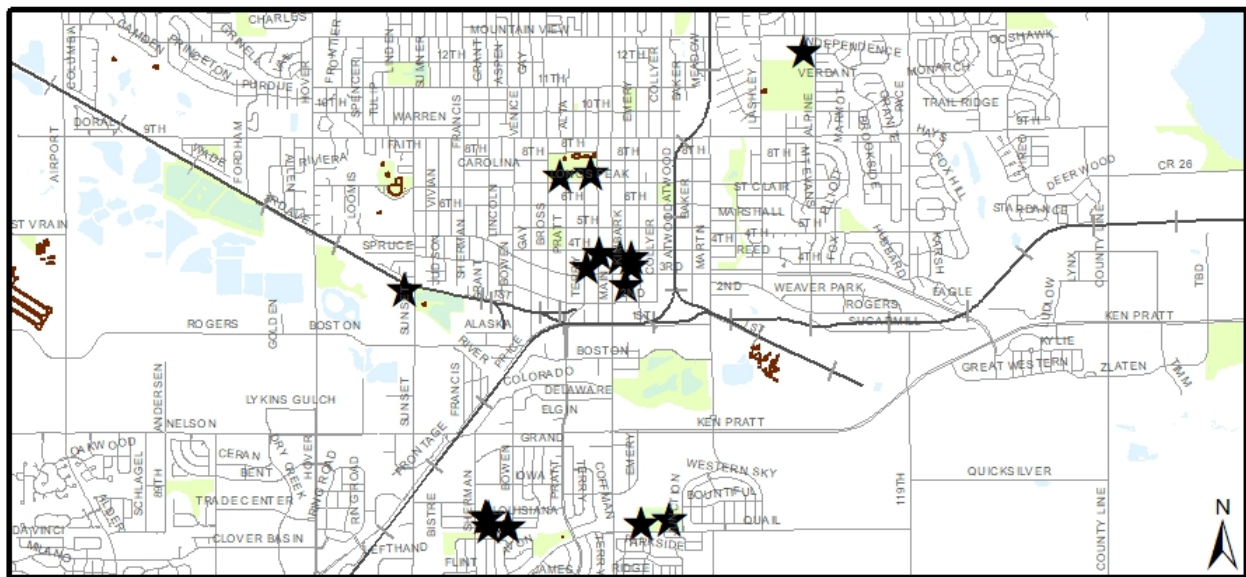
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,211,555	1,489,292	706,546	1,054,592	672,863	5,134,848

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Sanitation	9,221	7,841	0	0	0	17,062
Electric	194,425	78,401	0	0	0	272,826
Water - Operating	40,719	27,441	0	0	0	68,160
Sewer - Operating	22,665	15,680	0	0	0	38,345
Storm Drainage	21,853	11,759	0	0	0	33,612
Public Improvement	840,674	1,332,645	706,546	1,054,592	672,863	4,607,320
Street	39,578	15,525	0	0	0	55,103
Fleet	42,420	0	0	0	0	42,420

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work in 2024 through 2026 is being planned for the Quail Recreation Center, Safety & Justice Center East, Sandstone Ranch East & Clark Centennial Park West parking lots. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2027 and beyond. Also included are other minor maintenance activities such as minor crack repairs, crack sealing and striping at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

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

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

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Other Related Plans/CIP Projects:

Parking Lot Maintenance and Rehabilitation Master Plan/T-1 Street Rehabilitation Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	209,070	586,140	227,250	207,050	221,190	1,450,700

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	209,070	418,140	227,250	207,050	221,190	1,282,700
Public Safety	0	168,000	0	0	0	168,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 12 -15 years for buildings with moderate traffic.

Areas considered for the 5 year CIP period for carpet and flooring replacement are:

Safety and Justice 1st floor, Rec Center cabana main hallways & tile maintenance; Civic CAO, admin east; Utility Center office and conference rooms using enterprise funds splits; replace VCT tile with LVT in breakrooms and kitchen area in various locations that were deferred form previous years due to the Civic Center structural project being a higher priority; and flooring replacement or repairs in various City buildings.

Before starting projects each year, staff will evaluate the condition of the carpet and flooring in all City Buildings to identify the facility and areas that will be included for replacement during that year.

PROJECT JUSTIFICATION:

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

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Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

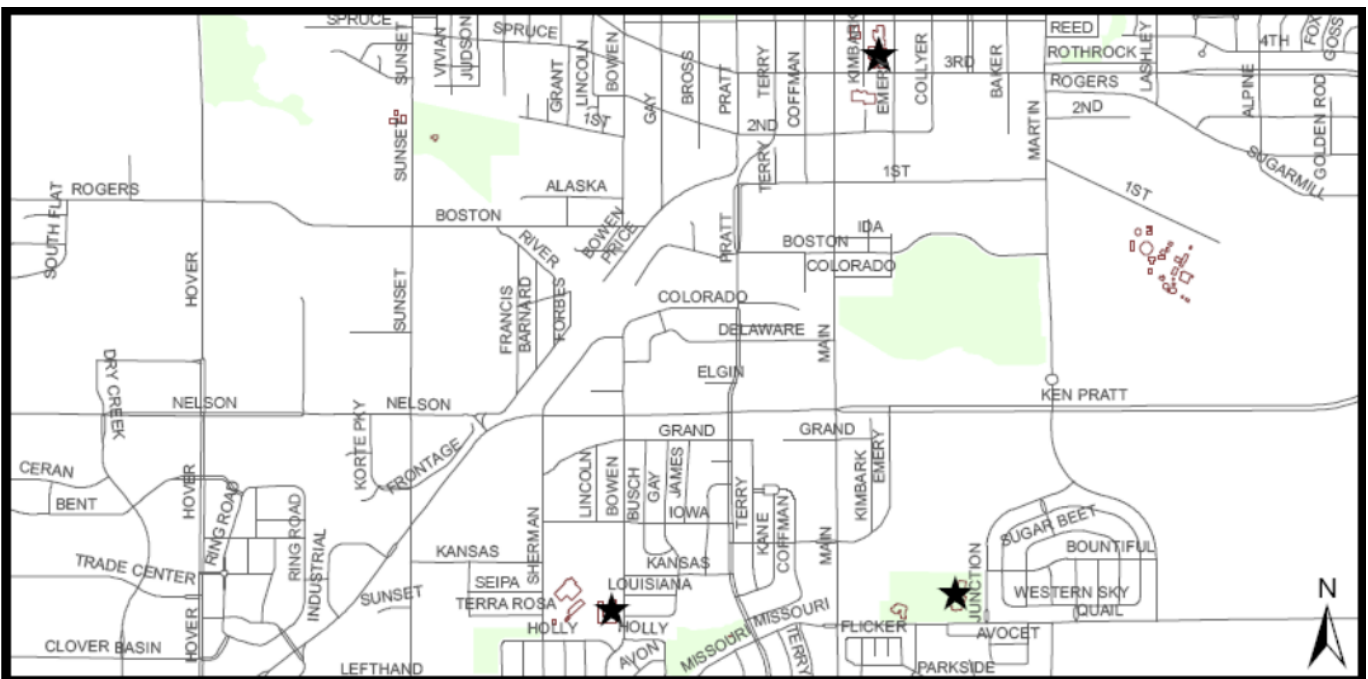
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	330,270	178,770	45,000	48,500	151,500	754,040

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Broadband	0	0	22,500	0	0	22,500
Water - Operating	0	0	4,500	0	0	4,500
Sewer - Operating	0	0	2,250	0	0	2,250
Storm Drainage	0	0	4,275	0	0	4,275
Public Improvement	330,270	178,770	0	48,500	151,500	709,040
Street	0	0	11,475	0	0	11,475

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project establishes a replacement schedule for specialized equipment, fixtures and/or public space amenities that are utilized throughout the Recreation & Culture Department and Human 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 Recreation & Culture Department and Human Services Department 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 each Department's operations.

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Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

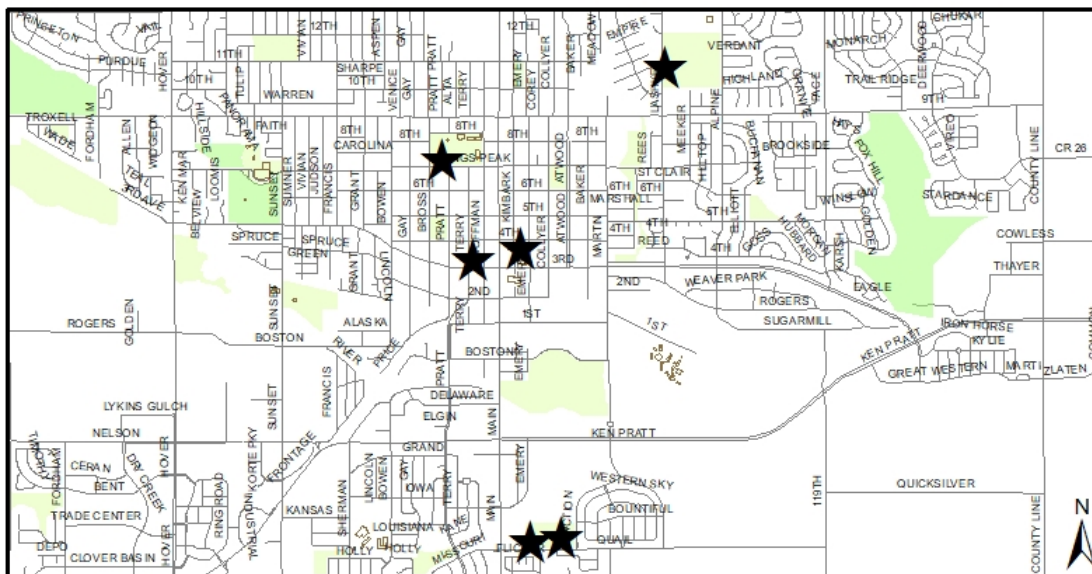
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	488,840	521,730	527,890	729,400	694,900	2,962,760

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	488,840	521,730	527,890	729,400	694,900	2,962,760

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, 2024, 2025, 2026, 2027, and 2028 Emergency repairs and replacements..

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> 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/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

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: 2024 and 2025 - Repairs to existing systems at various sites; 2026 - Replacement of Safety and Justice unit #9355-30; 2027 - Replacement of Civic computer room units 1&2, Battery replacement in Service Center and Civic phone room units; 2028 - Repairs to existing systems at various sites.

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.

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Other Related Plans/CIP Projects:

PBF-165 Emergency Generators will provide additional emergency back up power to support Civic and S&J building systems.

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

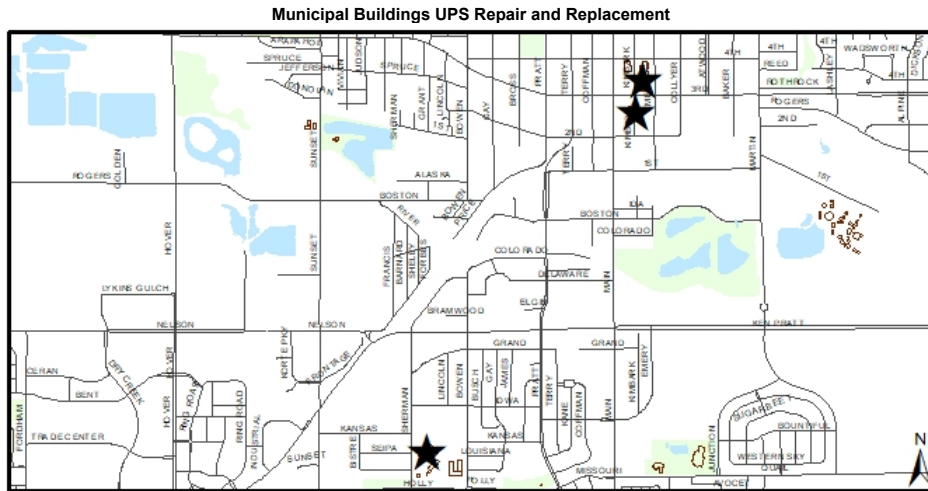
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	15,000	15,000	65,600	155,975	20,000	271,575

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	15,000	15,000	65,600	155,975	20,000	271,575

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Exterior repairs, updates or replacements to be completed on the exterior of buildings to maintain the integrity and safety of the building and structure, i.e., painting, staining, repairs made to the soffit, siding, stucco, brick, chimneys, attached stairs/landings/decks, doors, windows, gutters, down spouts, balconies/railings, signage, lighting, etc. Repair projects at the following locations: 2024 - 2028 Emergency repairs.
 2024 - Added scope for exterior brick repairs on the south side at S&J grout and sealer. \$50,000

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, sun exposure, 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 |
| <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/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	65,650	15,000	15,000	15,000	15,000	125,650

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	65,650	15,000	15,000	15,000	15,000	125,650

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, 2024 - 2028 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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- Midtown / North Main
- Area of Change
- Downtown / Central Business District (CBD)

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	18,000	18,000	18,000	18,000	18,000	90,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	18,000	18,000	18,000	18,000	18,000	90,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Safety and Justice Rehabilitation**
 Year First Shown in CIP: **2023**

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

PROJECT DESCRIPTION:

Replacement and repair of the Safety and Justice Center where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included 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:

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

Other Related Plans/CIP Projects:

PBF129 and PBF 165

Related Equity Insight:

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	200,000	0	0	0	0	200,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Safety	200,000	0	0	0	0	200,000

LOCATION MAP:

Safety and Justice Rehabilitation



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Construction of electric vehicle charging stations at various City facilities to reduce the City's greenhouse gas emissions, support environmental stewardship, and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. Construction for up to Fifteen (15) Level II electric vehicle charging stations will be completed in 2024 as part of the second phase of installations. Construction for up to Ten (10) additional Level II electric vehicle charging stations will be completed in 2025 as part of the third phase of installations. Construction for up to Five (5) additional Level II electric vehicle charging stations will be completed in 2026 as part of the fourth phase of installation. During the construction in 2027 One (1) level III charging stations will be completed at Public Safety. Locations have been determined from the evaluating number of vehicles for each site. Each site will have one (1) or two (2) plug in chargers per pedestal based on parking spaces. Cost assumptions have been made from estimates. These assumptions for fifteen (15) Level II and two (2) level III vehicle charging stations in 2024 are \$570,000 for charging pedestals and \$600,000 for LPC and sublet contractor construction (\$1,170,000 total) and would be funded from the Fleet Fund in 2024. Similarly in 2025, the third phase costs for ten (10) additional Level II vehicle charging stations are estimated to be \$1,150,000 for charging stations and construction and would be funded from the Fleet Fund. The fourth phase cost for five (5) additional Level II vehicle charging stations are estimated to be \$750,000 for charging stations and construction. The fifth phase cost for 1 level III will be added to the Public Safety facility estimating \$225,000. Year 2025, 2026 and 2027 costs are higher than Year 2024 costs per charging station for the project to account for material and labor cost escalations over time. A solar-powered electric vehicle charging station will be added at Fleet Services in 2024. An estimated cost will be \$110,000 and added grid construction will be \$100,000 (Totaling \$210,000). This will accommodate 6 vehicles to charge without the facility power.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is electric vehicle charging stations.

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

Related Equity Insight:

PROJECT COSTS:

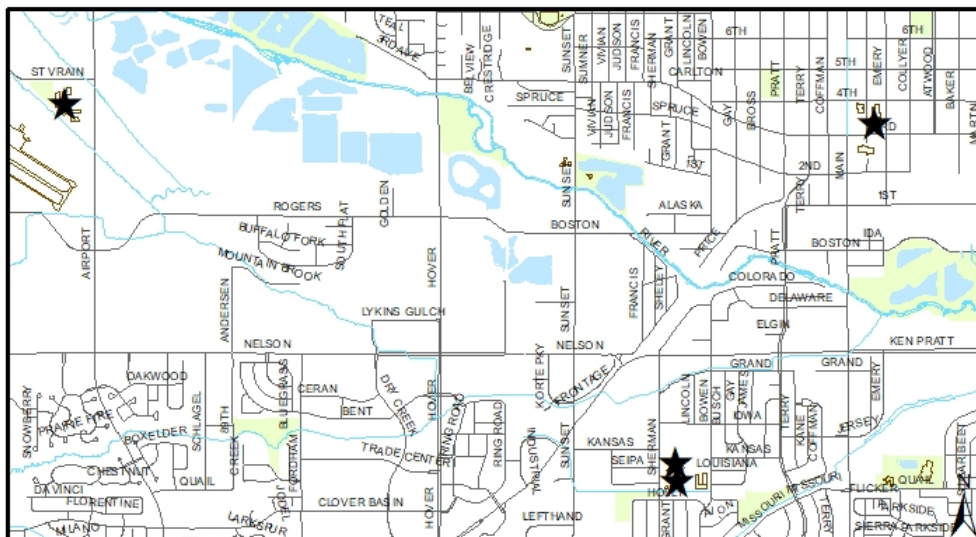
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,393,800	1,161,500	757,500	212,100	0	3,524,900

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Fleet	1,393,800	1,161,500	757,500	212,100	0	3,524,900

LOCATION MAP:

Electric Vehicle Charging Stations



PROJECT INFORMATION

Project Name: **Warehouse Yard Paving**
 Year First Shown in CIP: **2023**

Project #: **PBF228**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Paving dirt area in the LPC Warehouse yard. Vehicles have been tracking dirt and mud into the street from the unpaved areas causing a code violation. City of Longmont Streets Department will be paving a 375ftx20ftx6in area annually until the full yard is paved. Utilizing the Streets Department to perform the work will result in a cost savings for LPC and provide the Streets Department with a yearly practice area for training.

PROJECT JUSTIFICATION:

Warehouse yard must be paved to avoid tracking of dirt and mud onto South Sherman.

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Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

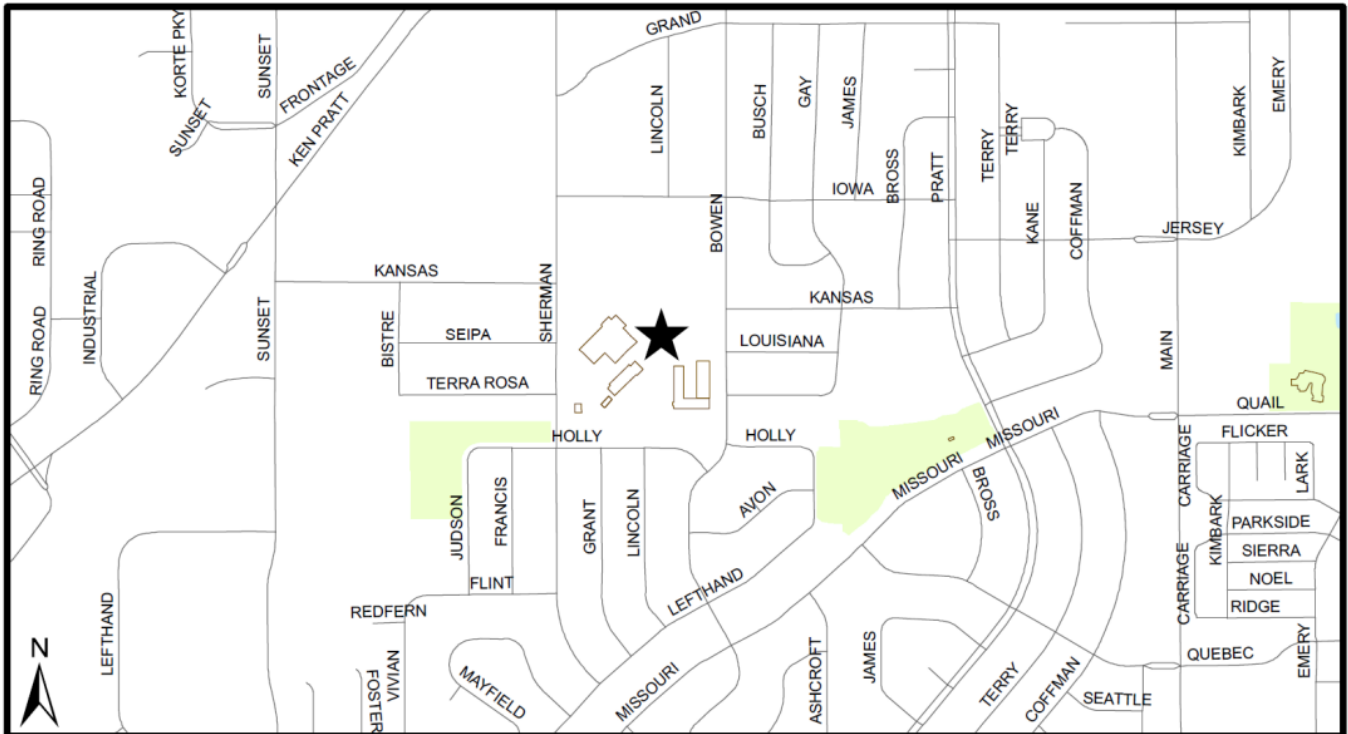
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	19,000	20,000	21,000	22,000	23,000	105,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric	19,000	20,000	21,000	22,000	23,000	105,000

LOCATION MAP:

Warehouse Yard Paving



Public Buildings and Facilities

PARTIALLY FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout City facilities with keyless entry.
 2024 - 2028 Emergency Repairs, additional openings added to the system for security needs, and retrofits.

Some of the City's keyless entry is outdated and will need to be upgraded in 2024

There are limited vendors that service the WinPak system, and if we can't find support for this system (we are the last in northern Colorado to use this system), we will need to move to a new system entirely. Shown in 2025 as unfunded and added 10% due to labor and material increases.

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

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	15,000	1,264,216	15,000	15,000	15,000	1,324,216

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	1,249,216	0	0	0	1,249,216

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Timing to implement these recommendations were phased in 3 groups (immediate, 3-5 years, and 5-10 years). Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Phase 1 included the 2016 post tensioned slab investigation found significant issues with the slab. Additional repairs, which were not included in previous CIP's, at an additional cost of \$5 million commenced in 2018 and completed in 2020. The phase 2 scope of work in 2020 and 2021 included: 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 identified as needs within the next 5 years and completed with approved bond funds). Beyond the currently identified scope there are future needs for this CIP project called phase 3 starting with 2025 design and planning funds for construction implementation in 2026 at an estimated total project additional need of \$6,639,551. Work includes recommendation for doors, windows, envelope, and interior needs. This phase 3 funding need was not included as scope within the 2019 approved bond funds.

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 the phase 3 work and will guide the schedule for the funding that is required to complete corrective actions for phase 3. The costs for the phase 3 recommendations were not included in the approved bond funds and this CIP will support the identified 5-10 years needs from the original site assessment report.

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Other Related Plans/CIP Projects:

PBF002, PBF178, and PBF119

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

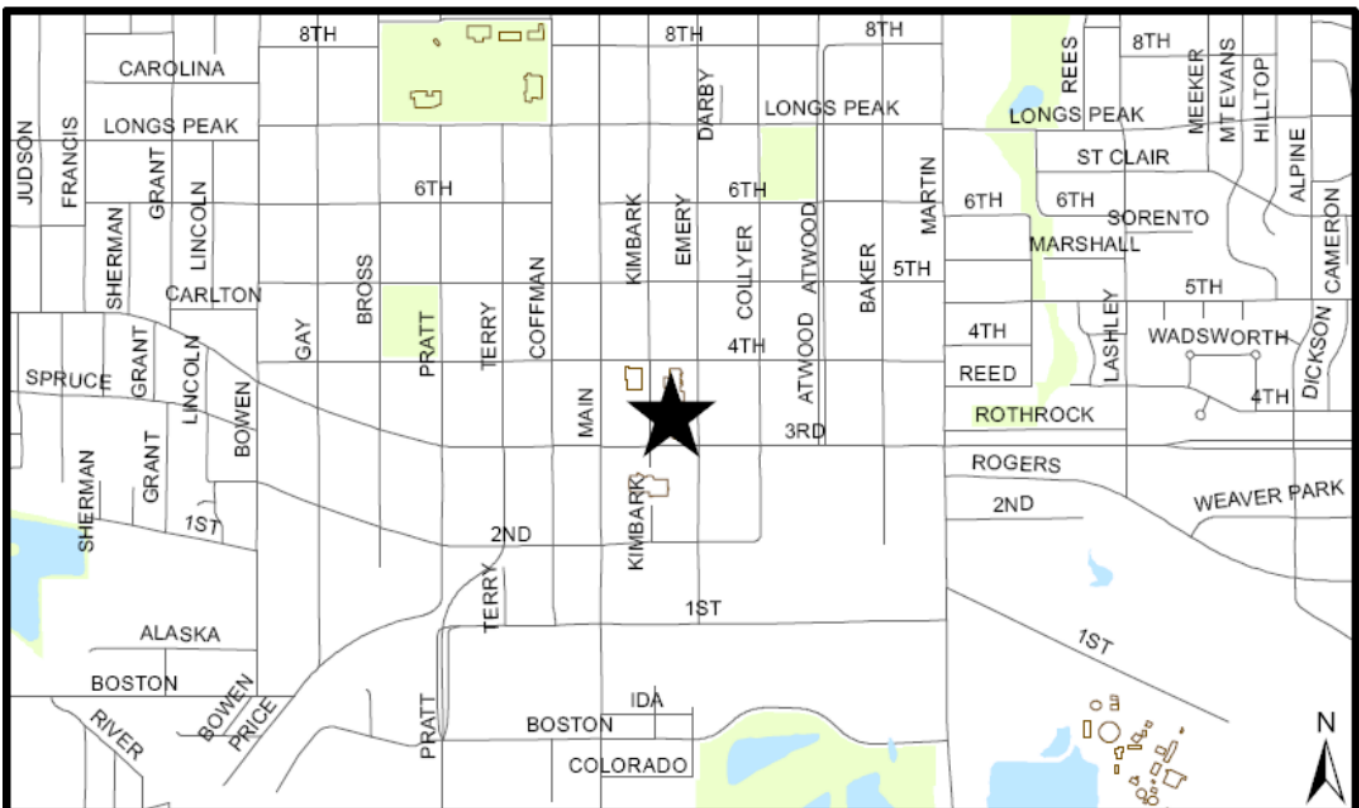
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	0	858,563	5,780,988	0	6,639,551

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Public Improvement	0	0	255,000	1,700,000	0	1,955,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	603,563	4,080,988	0	4,684,551

LOCATION MAP:

Civic Center Rehabilitation



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 funded in the 2019 PIF bond financed rehabilitation projects and identified continuing with the Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs followed by the Museum condition assessment and preliminary estimate for the recommended five year repair needs. 2025 - includes the next priority site being the Memorial Building condition assessment followed by the preliminary estimate for the recommended five year repair needs in 2026. 2027 - continues building assessment efforts with the next priority site being the Senior Center followed by the preliminary estimate for the recommended five year repair needs in 2028.

Pending the results of the Memorial building 2025 assessment a preliminary estimate for the anticipated five year repair needs of \$1M is included to implement repairs in 2026. 2027 continues the building assessments at the Senior Center as the next priority with assessment and preliminary estimate for the anticipated five year repair needs of \$1M is included to implement repairs in 2028. These estimated repairs cost and the assessments are not included in the bond funding for either site.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

PBF002 and PBF200

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

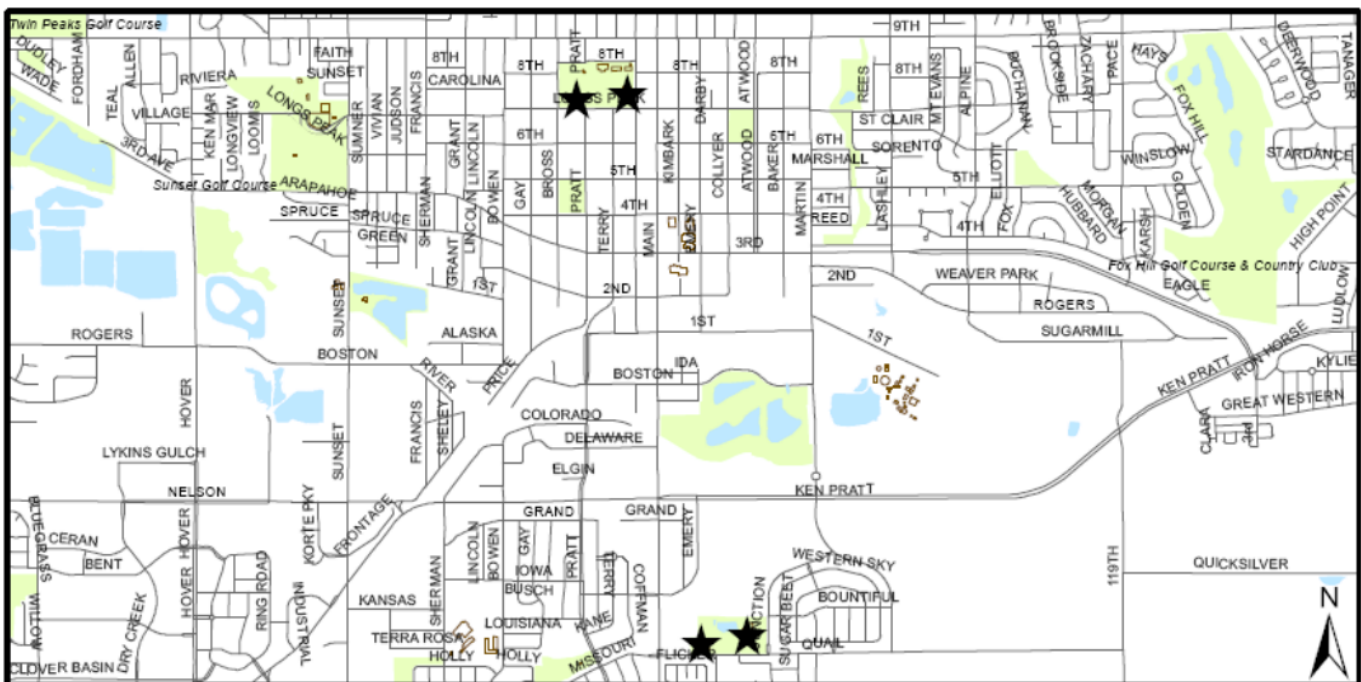
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	0	0	150,000	1,010,000	1,160,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Public Improvement	0	0	0	150,000	500,000	650,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	0	510,000	510,000

LOCATION MAP:

Facilities Condition Assessments



Public Buildings and Facilities
UNFUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Re-Pointing the main house. This repairs worn and damaged mortar on the exterior of the main house.

PROJECT JUSTIFICATION:

Re-Pointing the main house. Over time, the mortar between the bricks on the exterior of the main house do crack and wear away with weathering and shifting walls and foundation. This mortar must be repaired and maintained over time to preserve the building integrity, security and beauty. It must be performed by contractors experienced with historic buildings and restoration processes.

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational facilities throughout the community.

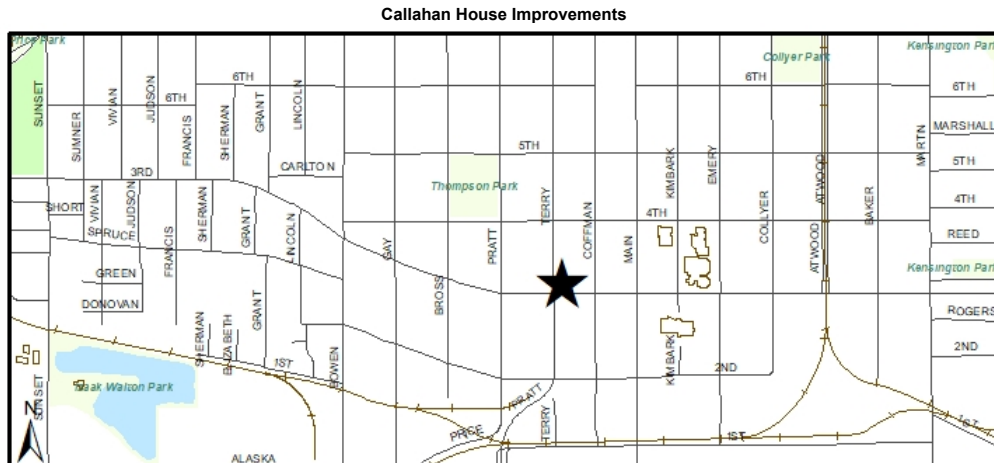
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	179,780	0	0	0	0	179,780

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	179,780	0	0	0	0	179,780

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Replace all of the single lockers with double stack lockers in both locker rooms.

PROJECT JUSTIFICATION:

There is an immediate need for additional lockers in the women's locker room and the mens locker room is near capacity. This project would double the number of lockers in both rooms without using any additional floor space.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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Other Related Plans/CIP Projects:

Related Equity Insight: Project provides all Public Safety staff in the S&J with a locker, and all the same size.

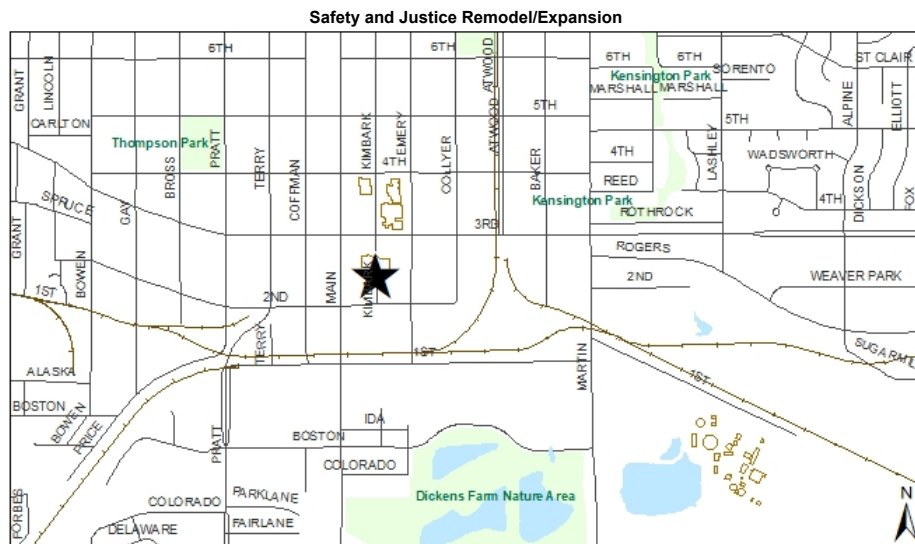
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	454,500	0	0	0	0	454,500

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	454,500	0	0	0	0	454,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Branch Library**
 Year First Shown in CIP: **2024**

Project #: **PBF126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A new branch library of approximately 30,000 Square Feet. A new library can have many new and exciting aspects that would be good use of space providing Longmont citizens what they need and desire in a new facility. Space is critical in new, modern libraries as people desire spaces beyond rows and rows of books. This could mean a variety of seating areas, with mixed aspects such as tradition tables/chairs, lounge chairs, and caf seating to name a few. Having access to power is also expected these days, and many furniture designs include built in power in both tables and chairs. New libraries also need to be built with flexibility in mind. For example, even bookshelves can be on wheels and be movable, allowing an area to be converted into an event space, or even just reconfigured as needs arise. Creative spaces are also highly desired currently and can range from traditional makerspaces having equipment such as sewing machines or 3-D printers for example, to woodworking shops to full-blown recording studios, all depending on the needs of the community. Meeting room space is also critical, ranging from large community rooms that can be booked, to smaller meeting rooms and study rooms, and possibly and auditorium to hold author events, show films, etc. While access to books, media and information in general will always be at the core of libraries, the spaces themselves need to offer much, much more.

PROJECT JUSTIFICATION:

The current Longmont Public Library, constructed in the early 1990s, was built for a population at the time of just over 50,000 residents, and designed to support a population of at most 65,000 residents. The most up to date data shows that the population of Longmont is right at about 100,000, far beyond what the existing library was designed to accommodate. There is no space to consider expanding the current library, and this would not resolve the issue that growth in Longmont has meant that many people live nowhere near this library. Furthermore, current Colorado State Library data shows that for a population of this size, Longmont is the only library in the entire state that does not have a branch library. Finally, as indicated in the librarys feasibility study, having a branch library would get us closer to what the study outlines as a preferred level of service, which City Council accepted and agreed upon that residents deserve a preferred level of service.

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Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	27,240,000	0	0	0	0	27,240,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	27,240,000	0	0	0	0	27,240,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. The current proposed location is Dry Creek Park in the SW portion of Longmont.

PROJECT JUSTIFICATION:

Following the defeat of the Pool and Ice Facility Bond question in November 2019, Council directed the staff to conduct a public process to determine what Recreation facilities are most needed by Longmont residents. With the School District having completed their own competitive pool, the needs of the community have changed. In 2023 Staff has been working on a new feasibility study with an outside consultant. This study will also include Senior Services and Children, Youth and Families Resource Staff to really view the space and recreational needs of as much of the community as possible. Staff hopes to complete this process by end of June 2023 with the goal of having a bond question on the new facility in November of 2023.

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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational facilities throughout the community.

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	5,269,437	70,770,293	0	0	0	76,039,730

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	5,269,437	70,770,293	0	0	0	76,039,730

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Memorial Building Facility Renovations**
 Year First Shown in CIP: **2023**

Project #: **PBF171**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Phase 1: This project funds updates for the playground area connected to the Aspen Room of the Memorial building into a covered, multi-use program area. It also encloses the small, covered area on the NW corner of the St. Vrain Memorial Building outside the Mens Locker room.

Phase 2: This project funds renovation to the mens public restroom at the St Vrain Memorial Building.

Phase 3: This project funds the remodel of both the mens and womens locker rooms at the St. Vrain Memorial Building.

PROJECT JUSTIFICATION:

Phase 1: The playground area updates the outdoor preschool area which has been closed since 2018. This will add a new, functional program area to the list of Recreation Facilities. This area will be covered by a parks style shelter and have an artificial grass surface. This area can be used by such activities as fitness or yoga outdoor classes, Silver Sneakers classes and a play/shade area for summer day camp. Since the pandemic, there has been a large desire to have more activities outdoor for both safety and aesthetics. Fitness classes, for example, love to be outdoor but in shade for a great, healthy experience. While it is difficult to estimate the revenue impact of this area, there is no doubt it will increase both capacity and desirability of programs at the St. Vrain Memorial Building. This will also increase the outdoor visibility of positive programs happening in Roosevelt park which helps the overall health of the park and it's visitors and increases user comfort level with use of the park.

Phase 2: The mens restroom at the St Vrain Memorial Building is primarily used by customers and spectators participating in programs, activities and events at this facility. In addition, the Memorial Building lobby restrooms are also used by RTD drivers, passengers and Roosevelt Park users. The restroom was last updated in 2002. It has seen heavy use on a daily basis since and has deteriorated due to the heavy use over 20 years. The tile, partitions, toilets and sinks have aged heavily and all need to be replaced. The overall look and appeal are very rough at this point and do not reflect the rest of the lobby area.

Phase 3: The locker rooms at the St Vrain Memorial Building are primarily used by customers and spectators participating in programs, activities and events at this facility. The layout, tile and gang shower setup are presumed to be from the original build in 1950. The lockers themselves have been replaced but look very old like high school lockers from the 80s possibly. The overall look and appeal are very rough at this point and do not reflect the rest of the building. The entire rest of the building has been updated at some point since 2002.

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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

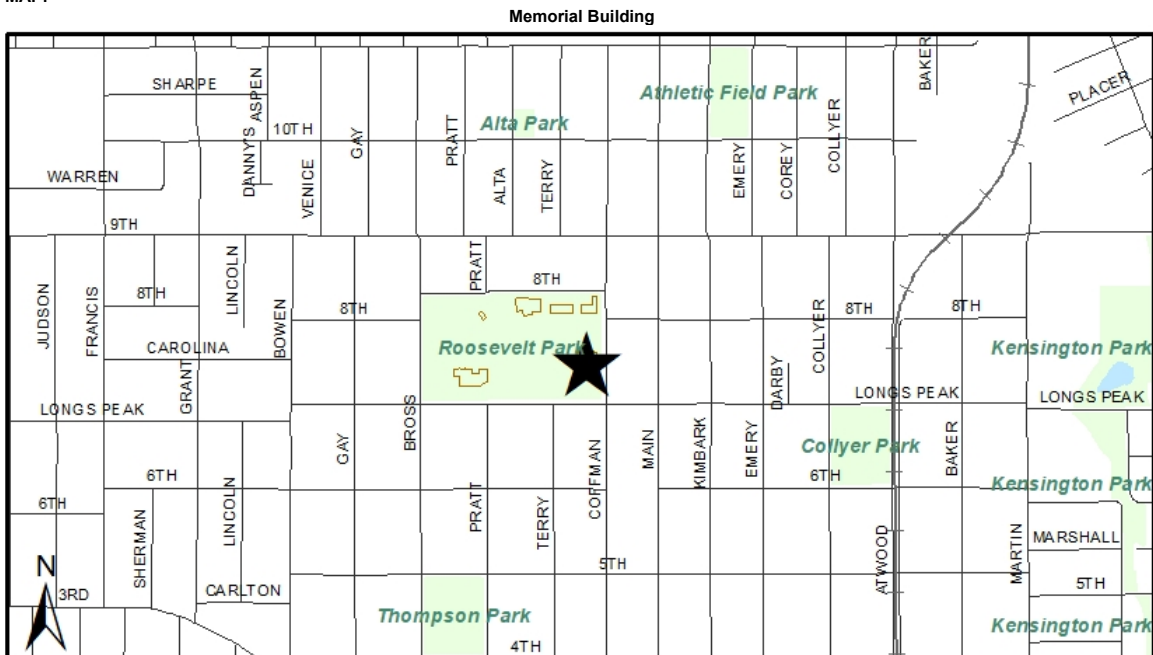
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	187,759	162,610	580,750	0	0	931,119

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	187,759	162,610	580,750	0	0	931,119

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Expand Station to accommodate additional crew, equipment and restore classroom.

PROJECT JUSTIFICATION:

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

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Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

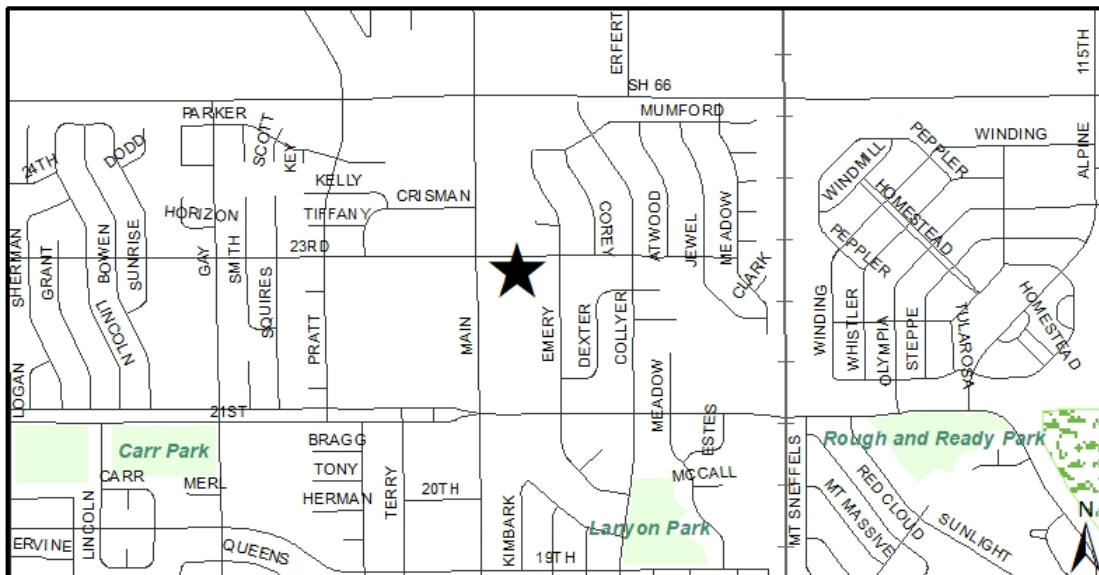
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	375,000	2,525,000	0	0	0	2,900,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	375,000	2,525,000	0	0	0	2,900,000

LOCATION MAP:

Fire Station #4 Expansion



PROJECT INFORMATION

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

Project #: **PBF186**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project re-designs the locker rooms in the Longmont Recreation Center by changing the bays to one open area and changes the showers from open, "gang" style to individual, private showers.

PROJECT JUSTIFICATION:

After fitness overcrowding, the cramped feeling of the Men's and Women's locker rooms is the primary patron concern and complaint at the Longmont Recreation Center. The bay system (4 bays per locker room) feels tight when there are more than two guests per bay. By taking out the center sections that separate the four bays, it provides one long user area. This proposal removes 15 lockers per room, but is not concerning as the facility has never experienced a shortage of lockers. It will give patrons more changing space and more open feel. It increases security by adding a sightline the entire length of lockers and taking away the ability to be alone in a bay searching lockers. Additionally, to address concerns of privacy, we propose changing the open, "gang" style shower area with individual shower stalls. The gendered locker rooms would provide for personal privacy for those uncomfortable in a public setting, especially evolving equitable practices regarding gender identity and transgender persons. Privacy concerns have pushed the two private showers to maximum use. There are 10 showerheads in the group area, while the proposal reduces that to 8 individual shower stalls. Historical use shows rarely more than eight showering at a time. This proposal considers the need for all patrons to feel comfortable using all areas of the Recreation Center in an equitable manner while providing additional safety and security.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

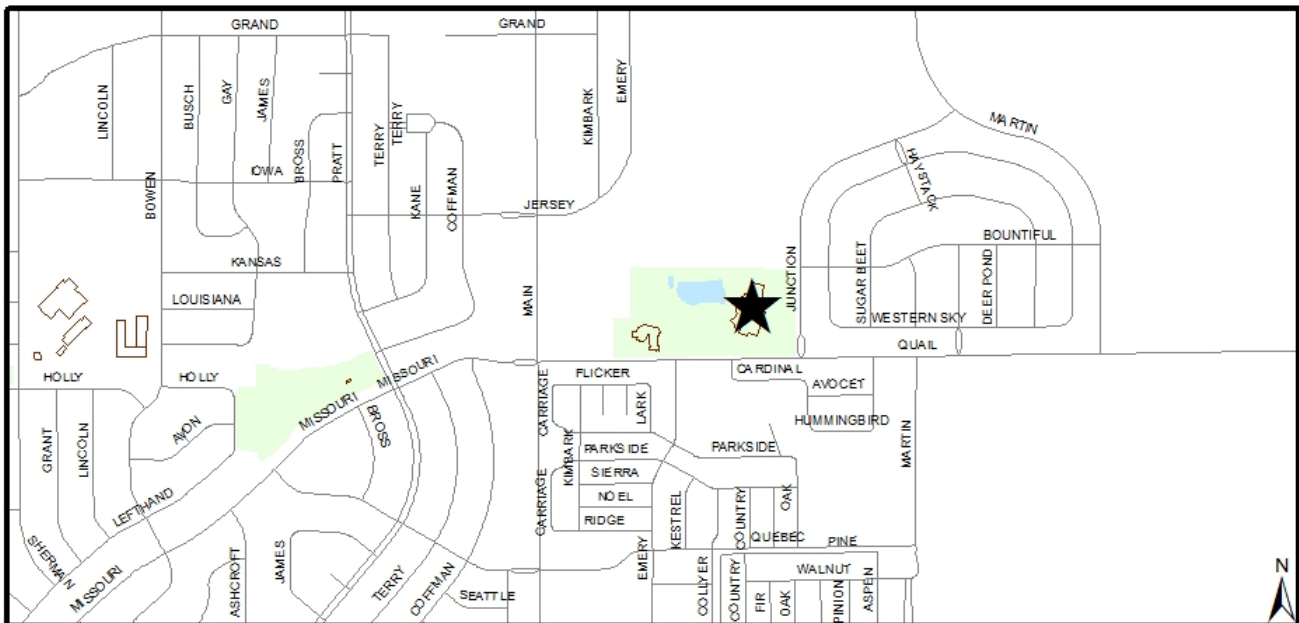
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	2,421,000	0	0	2,421,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	0	0	2,421,000	0	0	2,421,000

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: **Unfunded**

PROJECT DESCRIPTION:

The City completed a Master Plan for the Operations & Maintenance facility in 2013 (recently renewed in 2022). Projects completed in the last 10 years have included remodeling of the administrative space, vehicle storage building, fueling island, and a winter chemical storage facility. Additional facilities planned in the 5-year CIP include a drying shed, vehicle wash bay, and site work/paving/utilities. Executing these Master Plan improvements are dependent on relocation of the existing dog park currently located on the western side of this site; it is imperative that efforts be made to finalize a new location and transfer the dog park as soon as practical. Funding has been appropriated to start design once the dog park is relocated.

2025: Construction of drying shed, vehicle wash bay, and site work/paving/utilities

PROJECT JUSTIFICATION:

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Operation & 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 Street to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, and traffic signal operations. In addition, new federal regulations for water quality and materials handling have created the need for improvements in winter chemical handling and debris-drying.

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/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

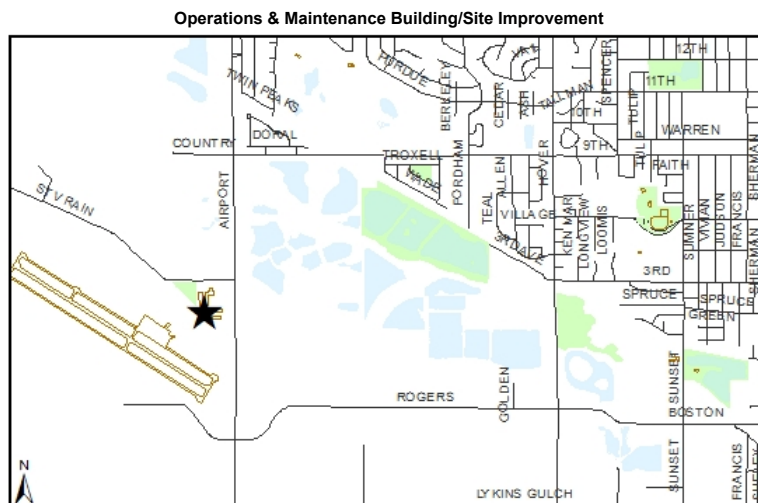
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	8,848,050	0	0	0	8,848,050

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	2,186,650	0	0	0	2,186,650
Sewer - Operating	0	1,025,150	0	0	0	1,025,150
Storm Drainage	0	1,641,250	0	0	0	1,641,250
Street	0	3,995,000	0	0	0	3,995,000

LOCATION MAP:



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 One: \$2,456,169
 500' Chain Link Fence, one power gate with card reader, three manual gates: \$82,500
 Stray Simms round mitigation, 300' on West property line: \$40,000

PROJECT JUSTIFICATION:

WJE Engineers provided the city with options for roof repairs in January 2013. The least expensive option was chosen with the understanding that within 3 to 5 years leaks would begin to appear 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 good roof. The building was constructed in 1989 for a much lighter snow load than is required today and absolute water tightness was not a requirement for the compost operation. Therefore the building itself is not designed to support a better roofing system let alone meet current snow load requirements. The 2013 WJE report estimated structural modifications at \$650,000 and roofing at \$320,000 with a 15 to 20 year warranty. Adjusted for inflation with AIPP and design/permitting added: \$2,456,169 .

The Range property is currently poorly secured with a simple barb wire fence and manual gates that are frequently left open. Due to its somewhat secluded location the property is vulnerable to vandalism.

The neighbors immediately to the West of the property have complained on occasion that their building was struck with simulated rounds. The proposed solution is an 8' wood fence with a dense screen of evergreen trees. This should stop training rounds from leaving the property and screen the training grounds from the neighbors.

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Other Related Plans/CIP Projects:

Related Equity Insight: No equitable impact

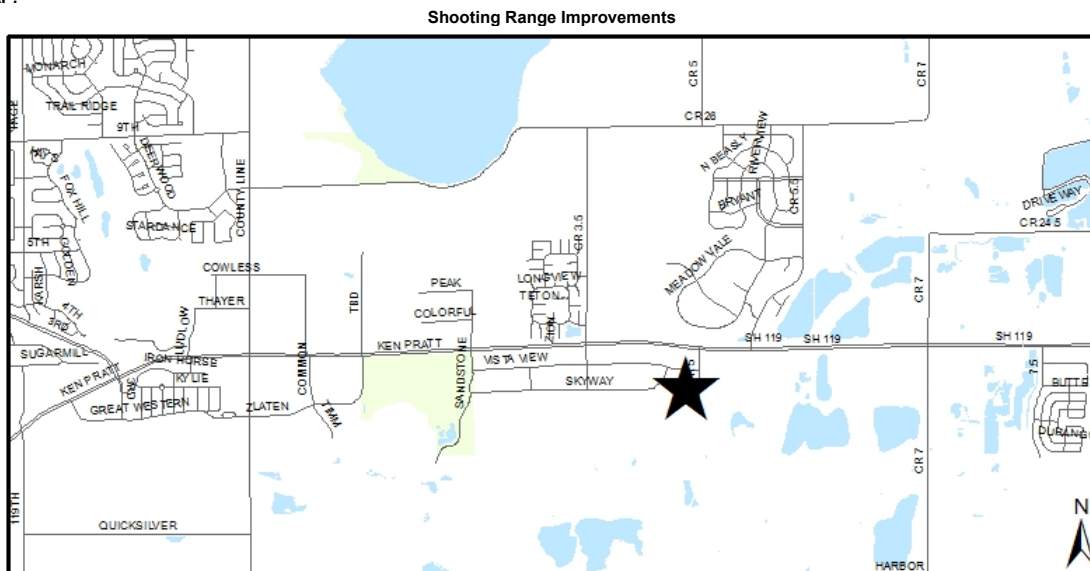
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,456,169	40,000	83,325	0	0	2,579,494

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,456,169	40,000	83,325	0	0	2,579,494

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project includes the design and build out of the Sunset Campus (aka Parks / Natural Resources Complex). The primary goal is to provide covered and heated parking and storage for maintenance vehicles and equipment such as; forestry vehicles, water tanks, graffiti equipment and weed sprayers. Currently this equipment is stored throughout the City making services inefficient and uncertain. Additionally, covered storage will extend the life of numerous other pieces of capital equipment that currently sits outside in the weather and elements without any protection. The proposed schedule of the project includes design and construction in 2023. This site is the home to Natural Resources Admin., Park Development, Park Operation, Forestry, Open Space, Volunteer Coordination and Land Management. 2022 funding includes an update to the site plan to consider the potential of additional office space, electric infrastructure to support electric vehicle charging for City vehicles. This could include covered parking with integrated solar and charging options

PROJECT JUSTIFICATION:

The conceptual plan of the Sunset Complex included additional buildings that were not designed or constructed with the initial phase of the project. Additional heated space is needed for temperature sensitive vehicles such as forestry equipment, water trucks, spray rigs and graffiti equipment. The vehicles were originally stored at the former Roosevelt building, which has been demolished. The vehicles and equipment are currently stored at Public Works Facility. These vehicles will need to be moved as early as 2019 from that site due to additional space needs for PW Operations. Additionally, 10s of thousands of dollars worth of equipment sits in the Sunset yard without any protection from the weather and elements, reducing the life span of much of this capital equipment. Therefore covered storage is needed to extend the life of this equipment. A site inventory was performed to evaluate the site and a master plan design has been developed to include future operations all of which is intended to be constructed in 2020. With the City-wide initiative to convert to Electric Vehicles, we will need to add charging infrastructure to the Sunset Campus for 40+ vehicles. This could include covered parking with integrated solar and charging options.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Envision Longmont
 Sustainability Plan
 Parks and Recreation Master Plan
 Site Master Plan

Related Equity Insight:

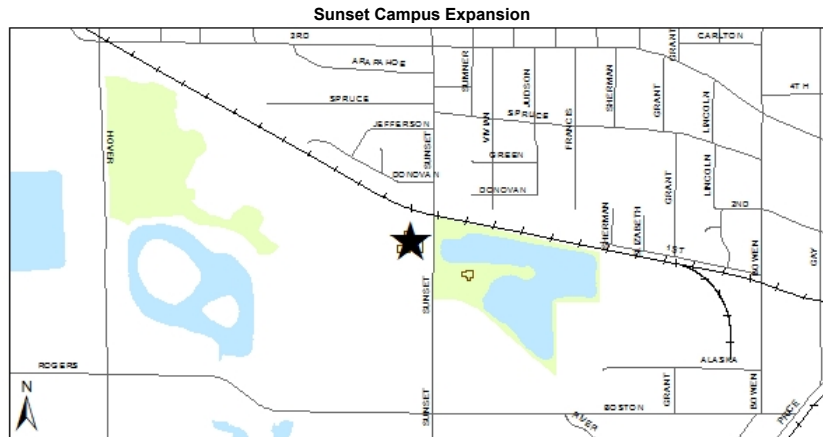
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	4,157,731	0	0	0	4,157,731

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	0	4,157,731	0	0	0	4,157,731

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

LPC and NextLight™ have expanded their respective fleets with additional vehicles and equipment to successfully meet business demands. The current garage space has reached maximum capacity with existing vehicles, tools, and equipment. Under consideration is constructing a facility within the secured Service Center parking area where vehicles and equipment can be protected from weather conditions that detrimentally affect vehicles and equipment. This new parking structure will incorporate EV charging stations to support the power needs of an all-electric fleet for LPC and NextLight™.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced

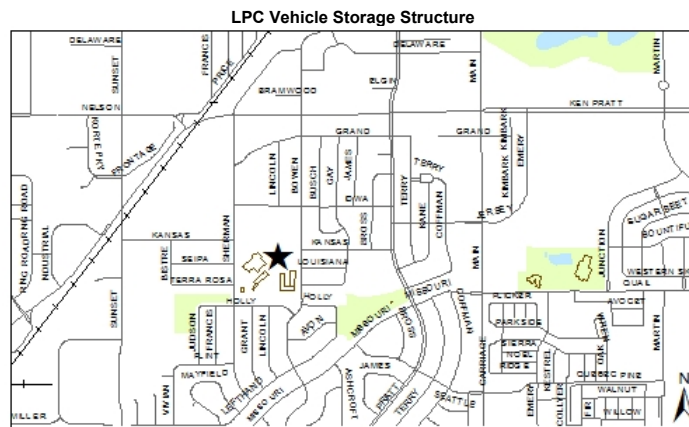
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	75,000	0	0	0	0	75,000
Broadband	75,000	0	0	0	0	75,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Firehouse Arts Center Facility Improvements**
 Year First Shown in CIP: **2019**

Project #: **PBF216**
 Funding Status: **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.

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Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

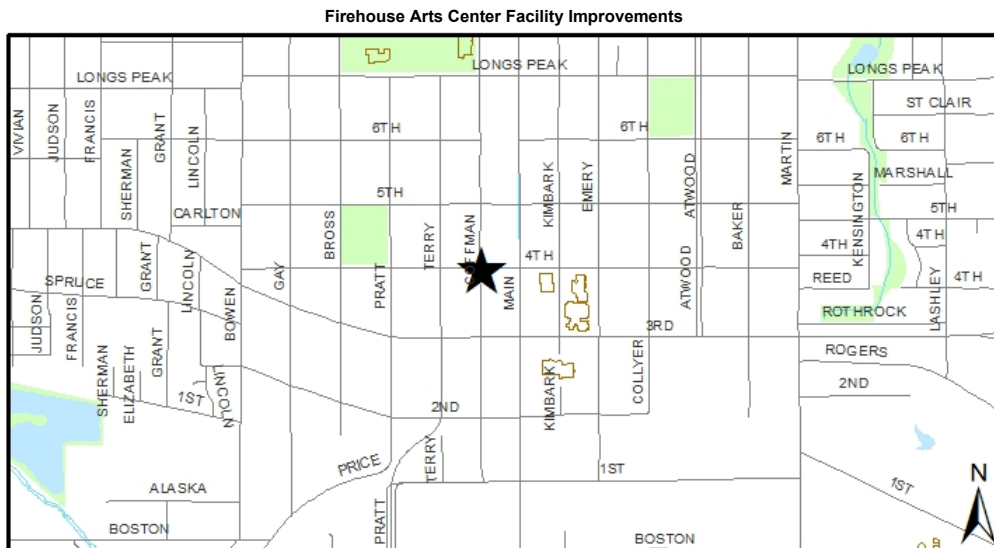
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,500	0	0	0	0	50,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	50,500	0	0	0	0	50,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Solar Photovoltaic System Installation**
 Year First Shown in CIP: **2021**

Project #: **PBF221**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of solar photovoltaic energy systems in one or more locations in the City to reduce the City's greenhouse gas emissions, support environmental stewardship, offset the City's electrical usage with a renewable energy resource and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. A solar photovoltaic feasibility study was completed in 2020 that recommended numerous installation types and locations. Staff have assumed the following for the solar installations: two land/field installations using a fixed tilt system (100% Electric Fund - \$1,500,000) and two roof mounted installations using a fixed tilt system; one at the Waste Services Site (100% Sanitation Fund - \$375,000) and one at the Airport Road Facility (30% Water, 30% Sewer, 30% Street, 10% Storm Funds - \$375,000). The allocation of project costs to City Department funding resources is for illustration purposes and will be adjusted accordingly based on external funding, solar feasibility results, cost/benefit, and other relevant criteria. The project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available. The City is moving forward with a solar installation at the wastewater treatment facility separate from this CIP since it will be funded out of existing funds in SWR149 and DOLA funding received in 2021.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is solar photovoltaic energy generation. A feasibility study will evaluate several possible locations and installation types in 2020.

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Other Related Plans/CIP Projects: Solar Photovoltaic Feasibility Study

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

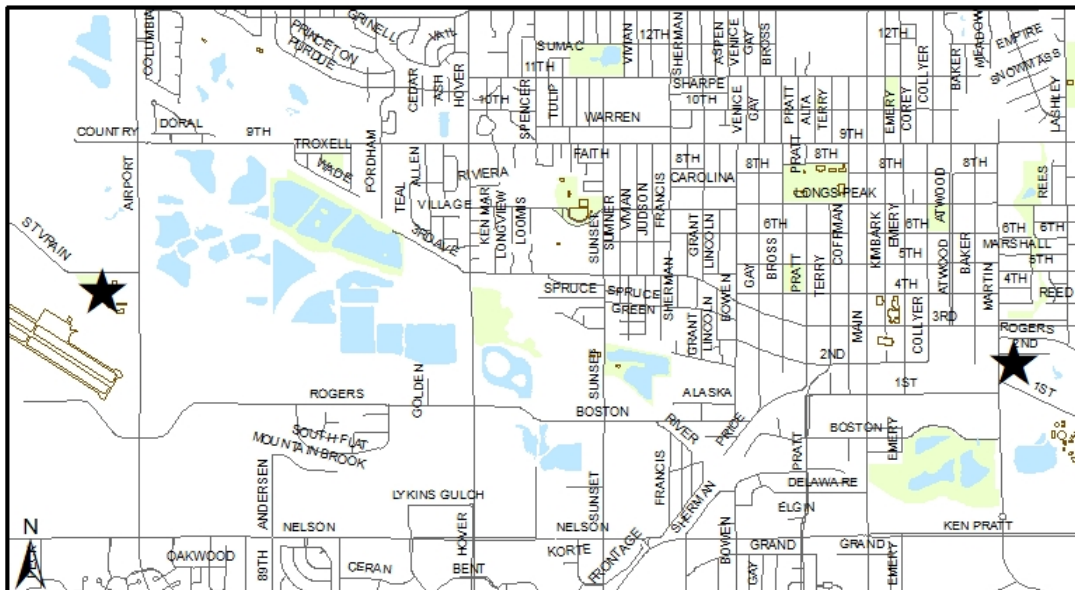
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,250,000	0	0	0	0	2,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	375,000	0	0	0	0	375,000
Electric	1,500,000	0	0	0	0	1,500,000
Water - Operating	112,500	0	0	0	0	112,500
Sewer - Operating	112,500	0	0	0	0	112,500
Storm Drainage	37,500	0	0	0	0	37,500
Street	112,500	0	0	0	0	112,500

LOCATION MAP:

Solar Photovoltaic System Installation



PROJECT INFORMATION

Project Name: **Longmont Museum Building Expansion**
 Year First Shown in CIP: **2023**

Project #: **PBF277**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project increases the footprint of the Longmont Museum to serve Longmont's growing community. Cost of the project is estimated to be between \$22M - \$32M, depending on the scale of specific components. The Museum already has a \$5M commitment from a private donor, \$631,000 in CIP allocations, and \$908,577 in Council allocated oil and gas revenue. The remaining funds will come from a capital campaign. The expansion is broken down into phases:

Phase 1A, Renovation of storage room into office space. This phase is currently out to bid and is expected to be completed in 2023. Estimated cost: \$451,898

Phase 1B: Renovation to Museum courtyard. Renovations to the courtyard will 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. This phase is expected to begin in fall 2023 and be completed by May 2024. Estimated Cost: \$2,195,116

Phase 2: Gallery and Support Space expansion.

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 appealing to adults. Having a single changing exhibit gallery does not allow us to serve both our kids and family audience, and the enormous range of other opportunities that add to the growing arts and culture identity of Longmont. Additional gallery space will give us the ability to expand our offerings and meet the needs of a growing community. This phase could begin in January 2024 if fundraising is successful. Estimated construction cost: \$12,046,049

Phase 3: New education wing, entry, history and childrens exhibits.

We propose to add two classrooms and a dedicated childrens gallery with year-round interactives for younger visitors. Our Discovery Days program has become so popular that we have to turn people away regularly. Our summer camps near sell out every season. The data is clear that there is a high demand for kids and family programming and exhibits. 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 17 years old and becoming less relevant. It needs to be updated to reflect Longmont today, and also to incorporate more contemporary museology and storytelling. Additionally, a new larger entry, expanded gift shop and amenity cafe would enhance visitor experience at the Museum. Construction of this phase would commence once funding is available. Estimated construction cost, including new exhibitions: \$16,836,703

PROJECT JUSTIFICATION:

Programs across the Museum (summer camp, Discovery Days, Thursday Nights, etc.) are selling out. We are seeing increased demand across departments. Expanding our footprint will allow us to meet this demand. The Longmont Museum & Cultural Center is increasingly becoming a cultural hub of the City. We are a multi-disciplinary organization whose mission includes art, science, history, performing arts and cultural expression of all kinds, for all ages. Our guiding framework is to bring Longmont culture to the world, and world cultures to Longmont. The current building footprint limits how we can live our mission. Specifically, it is difficult to provide offerings for children and adults simultaneously. Planned growth will add value to the City's offerings, increasing essential amenities for economic development opportunities that make the City as a whole more attractive. In 2021, we completed a privately-funded Master Development Plan, and since then we have worked with Essenza Architects to create a phased approach to building expansion to provide a thoughtful and systematic roadmap to reaching that goal.

This project has funding that has already been committed, as follows: \$1 million from the Stewart Family Foundation; \$908,577 from Council designated oil and gas revenue, and \$631,000 in repurposed CIP funding. Because this money has already been allocated and will be spent in 2023 on Phase 1, it is not included in the CIP budget. Year One of the CIP includes \$107,438 of Phase 1 expenses, plus all of Phase 2. Phase 3 expanses are divided equally between Year Two and Year Three.

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/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

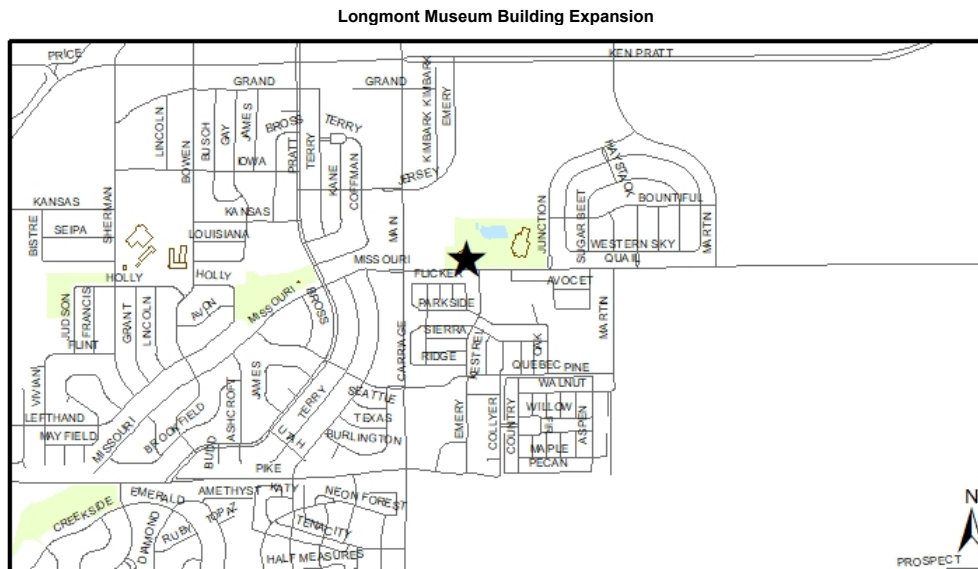
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	12,153,486	8,418,352	8,418,352	0	0	28,990,190

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Museum Services	12,153,486	8,418,352	8,418,352	0	0	28,990,190

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fire Station 2 ADA Improvements**
 Year First Shown in CIP: **2024**

Project #: **PBF230**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Retrofit old fire station 2 to be ADA compliant for use as office and training space.

PROJECT JUSTIFICATION:

Old Station 2 is built like a tri-level house. The garage is at ground level and ADA accessible. The kitchen/dayroom and front room is up one step. The bathrooms and dorms are half a flight up and the basement is half a flight down. The intent is to use the four dorm rooms and the front room as offices for the Fire Training Staff. The basement would serve as a storage room for training and fire prevention supplies. The kitchen would remain as a break room and the garage would be used as a classroom. The hope would be that we could make the classroom space available for use by other City Departments. For that to happen the building would need to be ADA compliant. The primary cost would be retrofitting a chair lift between floors.

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/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	290,000	0	0	0	0	290,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	290,000	0	0	0	0	290,000

LOCATION MAP:

Old Fire Station 2



PROJECT INFORMATION

Project Name: **Range Classroom and Office Space**
 Year First Shown in CIP: **2024**

Project #: **PBF231**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Provide a large classroom, a room for defensive tactics training and a secure shop/office for an armor to maintain weapons either within or attached to an existing building(s).

PROJECT JUSTIFICATION:

With the loss of the training room at the S&J there is not an adequately sized classroom for internal training or to host outside programs. Classroom space is a necessary addition for it the Range to function properly as the Police training facility. There is no dedicated space for defensive tactics training. Currently mats are put down in the simulation house, a building with poor heat, no AC, and a slopping floor. After each training the mats must be picked up and stored so the simulation building can be used for its intended purpose. The addition of an Armor position was approved in the last resolution to increase the Public Safety Tax. The position has not been filled, partially because there is no secure space for a shop and office for this position.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight:

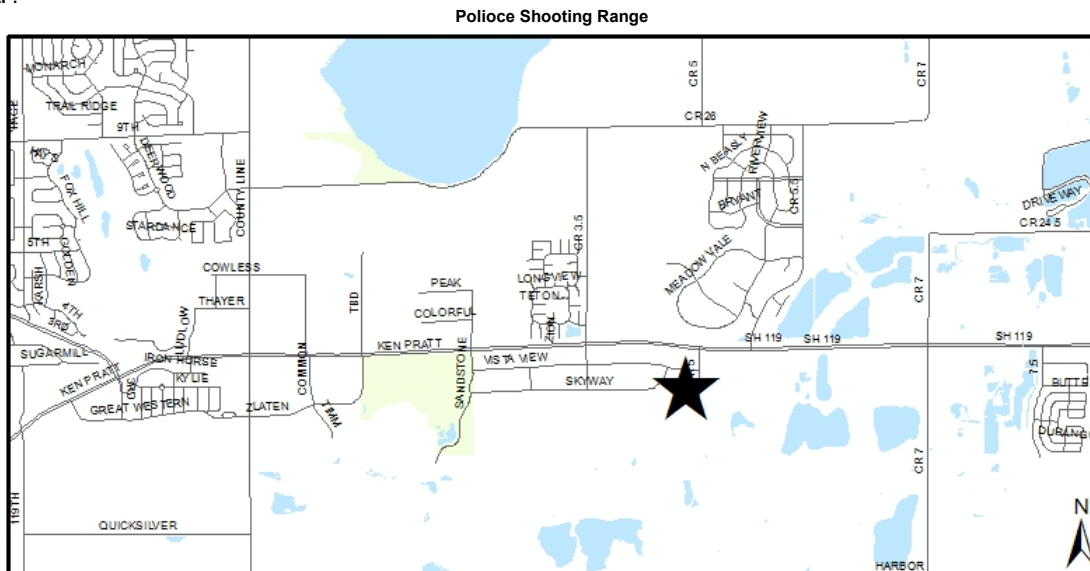
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,875,000	0	0	0	0	2,875,000
Park Improvement	25,000	0	0	0	0	25,000

LOCATION MAP:



SANITATION Projects

Sanitation

PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Waste Services CNG Building Expansion**
 Year First Shown in CIP: **2023**

Project #: **SAN005**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Waste Services Compressed Natural Gas (CNG) Building Expansion project has two components: 1) Expansion of the existing Waste Services building at 110 South Martin Street to create additional CNG fueling bays for the planned conversion of the remaining waste services collection fleet which will allow for parking and fueling the fleet overnight. 2) Construction of a separate building at the Waste Services site to house the cart maintenance service which will include a small workspace for cart pressure washing, disinfection, repairing and assembly, dumpster repairs and to keep inventory out of the weather.

PROJECT JUSTIFICATION:

As the City continues to transition all of the waste services collection vehicles to compressed natural gas (CNG), adequate fueling stations are required for the CNG trucks to fuel overnight. A building expansion will provide the additional CNG fueling stations needed for the waste services fleet as trucks are replaced to the CNG standard. The existing Waste Services fueling facility was completed in early 2020 and includes 18 parking spaces and 16 fueling ports. The facility was originally designed to include 4 additional bays, or 8 additional parking spaces; full build out of the building was not completed at the time of original construction to manage costs. The current vehicle replacement schedule projects that the current number of fueling bays will not be adequate to fuel the fleet when all trucks are converted to CNG. Currently 11 out of 22 trucks have been transitioned to CNG. By the end of 2024 all remaining collection vehicles will be converted to CNG (four more in 2022, five more in 2023 and the final two in 2024). And looking forward, should waste services expand its current level of services (Universal Recycling Ordinance) additional fueling space will be needed for those collection vehicles.

In addition, two of the parking bays are currently utilized for cart maintenance and storage. Once all trucks are transitioned to CNG, there will no longer be space for the cart maintenance operation. Construction of a small storage and washing/maintenance building will create a space adequate for the cart maintenance operation and free up parking bays in the main building for the collection fleet.

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Other Related Plans/CIP Projects:

Related Equity Insight: Project does not directly support Equity but would have a disproportionate equitable impact if reduced.

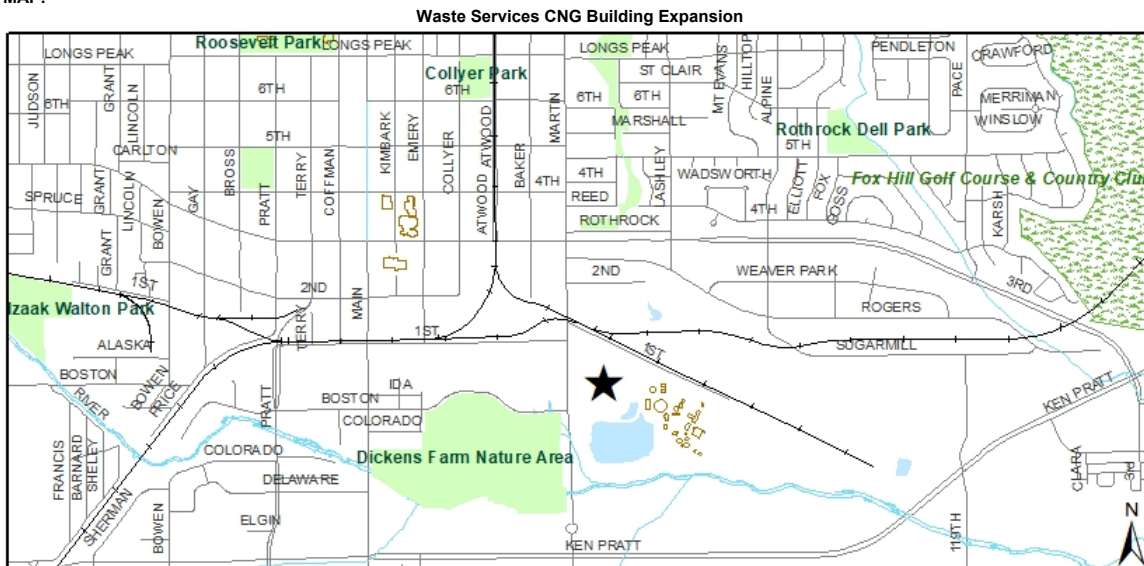
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	989,800	1,969,500	0	0	0	2,959,300

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Sanitation	989,800	0	0	0	0	989,800
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	1,969,500	0	0	0	1,969,500

LOCATION MAP:



SEWER Projects

Sewer
FUNDED Projects

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

The City rehabilitates over 7,000 feet per year of Wastewater Collection System pipes using trenchless methods that include cured-in-place pipe (CIPP) and pipe bursting. An annual budget of \$1,000,000 is included in SWR053 to maintain critical assets using these rehabilitation techniques.

Open-cut pipe replacement and other special projects have been identified and are included as additional cost in upcoming years:

2024: Design for collection system improvements along Atwood Street; 800-feet of CIPP for the two (2) Trunk 1 sewer crossings under BNSF tracks; and investigation and remediation of eligible compound sewer taps.

2025: Construction to improve approximately 3,000-feet of sewer pipe in Atwood Street

2026: 3,380-feet of CIPP for the 33-inch Reinforced Concrete Pipe along Boston Avenue

2027: 1,300-feet of open-cut pipe replacement in various areas of the City

PROJECT JUSTIFICATION:

The Wastewater Collection System consists of more than 347 miles of underground pipelines and manholes. The Wastewater Collection System is a critical asset to the City that protects public health and the environment. An annual rehabilitation and replacement program is essential to providing an effective level of service and to reduce long-term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than \$150-million. Approximately 24-miles (or 7%) of the buried infrastructure is over 50-years old. An increase in rehabilitation work will be required in the near-future to address this aging asset.

The SWR053 program addresses the following Envision Guiding Principles: GP1: Maintain and extend the useful life of public infrastructure. GP4: A Safe, Healthy, and Adaptable Community

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP4: A Safe, Healthy, and Adaptable Community
- Sugar Mill / Highway 119 Gateway
- Midtown / North Main
- GP2: Complete, Balanced & Connected Transp Sys
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- St. Vrain Creek Corridor
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- GP6: Job Grwth & Economic Vitality-Innov & Col
- Hover Street Corridor
- Downtown / Central Business District (CBD)

Other Related Plans/CIP Projects:

/T-1 Overlay and rehabilitation and chip seal projects
 SWR128 Collection System Capacity Improvements
 SWR147 Infiltration and Inflow

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,745,200	2,828,000	2,577,520	1,999,800	1,212,000	10,362,520

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Sewer - Operating	1,745,200	2,828,000	2,577,520	1,999,800	1,212,000	10,362,520

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **WWTP Miscellaneous Infrastructure Improvements**
 Year First Shown in CIP: **2020**

Project #: **SWR154**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements, repairs and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. Year 2024 shows funding for a phased approach to replacing aging aeration basin gates and HVAC improvements. Year 2025 shows funding for the dewatering equipment renewal. Buried piping rehabilitation is shown in 2026, which also includes electrical infrastructure upgrades (MCCs, switchboard replacements, etc.). Year 2027 shows renewal of the UV disinfection system. Year 2028 has funding for various infrastructure renewal (roofs, doors, HVAC systems, buried piping systems, etc.).

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 65 years. Portions of the plant are aging and need replacement, repair or rehabilitation to maintain their value and extend their useful life. The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmonts natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

SWR053, SWR147, SWR153

Related Equity Insight:

Supports Equitable Community

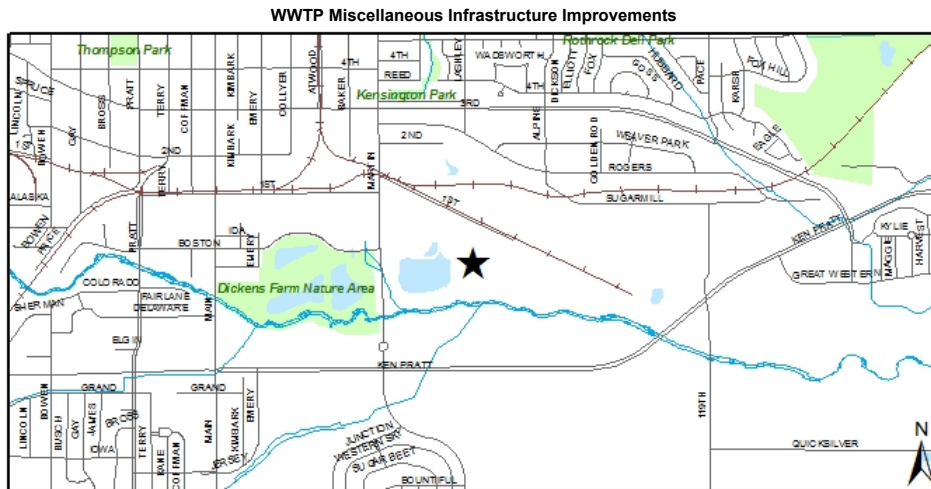
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	750,000	600,000	750,000	1,500,000	500,000	4,100,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Sewer - Operating	750,000	600,000	750,000	1,500,000	500,000	4,100,000

LOCATION MAP:



Sewer
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Collection System Capacity Improvements**
 Year First Shown in CIP: **2001**

Project #: **SWR128**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Capacity improvements in the Wastewater Collection System are required due to increases in flow from new development in the City. A 2020 Collection System Master Plan developed and modeled future wastewater flows in the collection system based on new land use zones in the 2016 Envision Longmont Comprehensive Plan. The new land use zones changed the expected flows in the collection system. Using the future wastewater flow projections, the Master Plan identified pipelines that must be enlarged or improved to provide adequate capacity for new and future development. Data collected from flow meters throughout the system will be used to validate conclusions from the hydraulic model and track development progress. The hydraulic model will be calibrated annually to help finalize the schedule for design and construction of these capacity improvements.

2024: Capacity analysis of Quail lift station; 1,550-feet of Trunk 9 cured-in-place pipe rehabilitation and manhole repair near BNSF tracks

2028: 4,500-feet of Trunk 9 cured-in-place pipe rehabilitation and manhole repair

PROJECT JUSTIFICATION:

Ensure adequate sanitary sewer capacity is available to serve future growth and development in the Longmont Service Area. This CIP supports the following Envision Longmont Goals:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Downtown / Central Business District (CBD)

Other Related Plans/CIP Projects:

2016 Envision Longmont Comp Plan/SWR053 Collection System Rehabilitation and Improvements
 SWR147 Infiltration/Inflow Investigation and Evaluation
 TRP001 Street Rehabilitation and Improvements

Related Equity Insight:

Supports Equitable Community

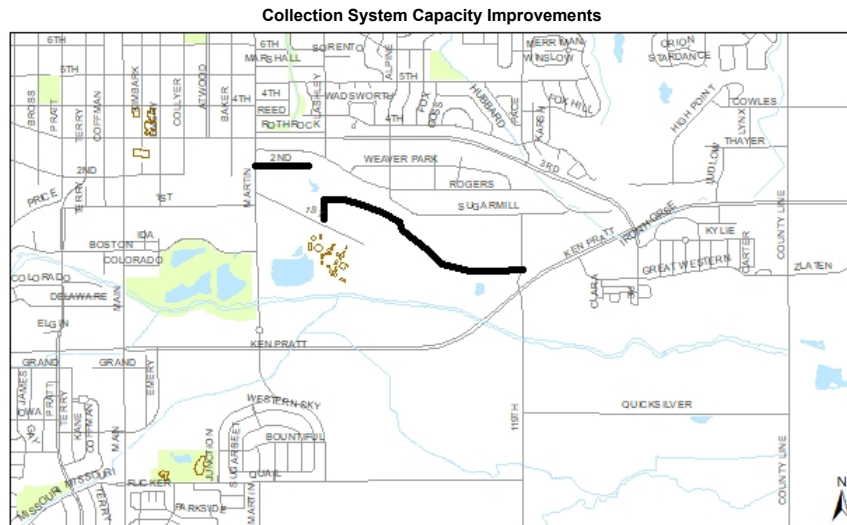
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	720,140	0	0	0	1,791,740	2,511,880

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Sewer - Operating	410,070	0	0	0	0	410,070
Sewer - Construction	310,070	0	0	0	0	310,070
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	0	0	895,870	895,870
Sewer - Construction	0	0	0	0	895,870	895,870

LOCATION MAP:



Sewer
UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **SWR155**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to the wastewater treatment plant's anaerobic digestion process to increase redundancy and capacity. A planning study was completed in 2021 which determined funding needs for design and construction. Year 2025 includes design funding and Year 2026 includes construction funding for the new anaerobic digester.

PROJECT JUSTIFICATION:

The Biosolids Facilities Planning Report recommended construction of a new anaerobic digester (Digester #4) to increase capacity and redundancy of the existing process. This project at the wastewater treatment plant supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmont's natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Biosolids Facilities Planning Report/Nutrient Removal Planning Report/SWR153/SWR154
 SWR154

Related Equity Insight:

Supports Equitable Community

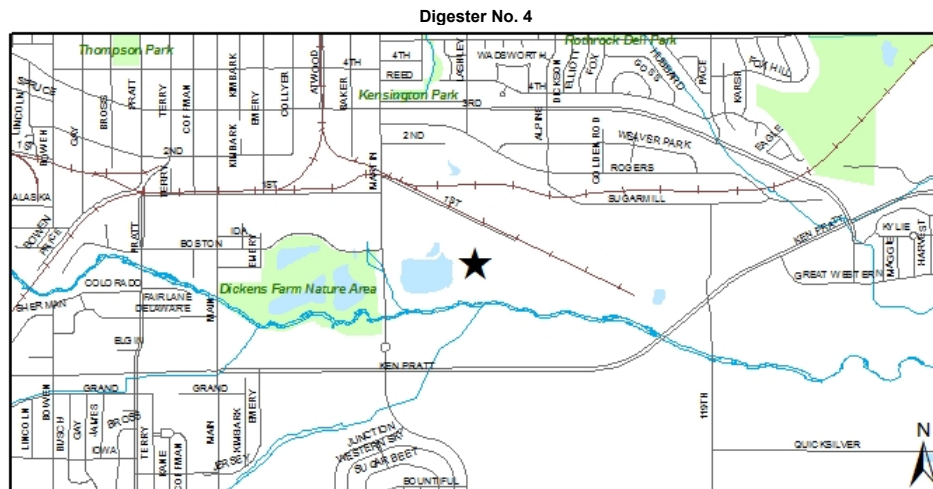
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	3,000,000	27,000,000	0	0	30,000,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Sewer - Operating	0	1,500,000	13,500,000	0	0	15,000,000
Sewer - Construction	0	1,500,000	13,500,000	0	0	15,000,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **RNG Fueling Expansion**
 Year First Shown in CIP: **2021**

Project #: **SWR156**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of an expansion to the City's recently completed Renewable Natural Gas (RNG) system. The RNG project, completed in early 2020, included a biogas treatment process at the City's Wastewater Treatment Plant (WWTP) and a new RNG fueling facility for the City's Waste Services trucks. The existing RNG system has been treating biogas and fueling Waste Services vehicles successfully. The Waste Services group does not utilize all the available RNG produced at the WWTP, and there is additional capacity to fuel other City vehicles with RNG. This expansion will allow other City fleet vehicles to fuel with RNG. This project supports environmental stewardship, offsets the City's current fossil fuel usage with a renewable energy source and helps meet goals outlined in the Sustainability Plan and Climate Emergency Resolution. Design and construction of this project will take place depending on grant eligibility. The project funding source is preliminary until more detail with respect to which City vehicles will be utilizing the RNG. Final funding sources will be determined when grant funding has been secured. This project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is to increase its utilization of available Renewable Natural Gas generated at the City's Wastewater Treatment Plant. Design and construction in 2024 of the system is dependent on grant funding availability.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

/SWR149 - WWTP Biogas Treatment & CNG Fueling Station

Related Equity Insight:

Supports Equitable Community

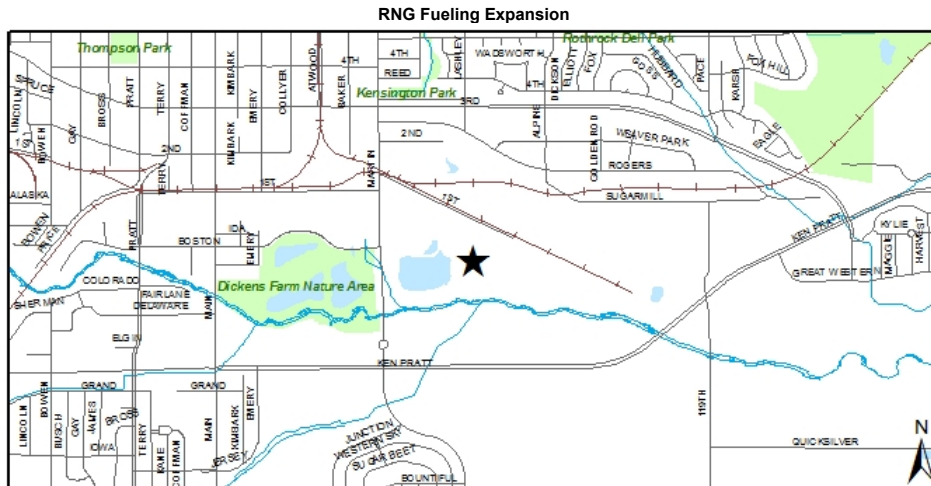
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	544,800	0	0	0	0	544,800

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Sewer - Operating	544,800	0	0	0	0	544,800

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Water Quality Lab Expansion and Renewal**
 Year First Shown in CIP: **2024**

Project #: **SWR157**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Water Quality Lab is required to complete additional testing on metals that requires an expansion of the existing laboratory area to locate new equipment to process samples. Also, the existing HVAC system is approaching its end-of-life and is in need of replacement of the mechanical and controls systems. Funding is shown in 2024 for design and construction in 2025 for these improvements.

PROJECT JUSTIFICATION:

The lab expansion provides direct support for increased monitoring requirements for wastewater and drinking water. This expansion will allow City staff to perform metals testing instead of sending samples to an outside lab. If the outside lab does not receive or process the samples per regulations, the City may experience violations to its wastewater permit or to its drinking water monitoring program. If we continue with outsourcing, there will be a cost increase to the operating budget to pay for these services. If City staff performs metals testing there will be improved quality and efficiency. Also, the existing HVAC system is approaching its end-of-life and if failures occur samples may not be stored at the correct temperatures which could also result in regulatory violations. Other than GP2, providing lab services supports all Envision guiding principles.

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/CIP Projects:

Related Equity Insight: Supports Equitable Community

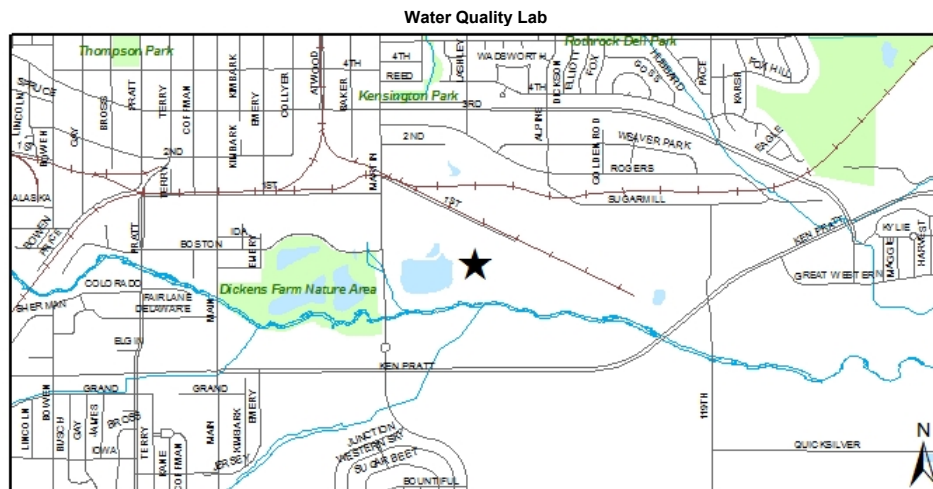
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	105,000	808,000	0	0	0	913,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	36,750	282,800	0	0	0	319,550
Sewer - Operating	57,750	444,400	0	0	0	502,150
Storm Drainage	10,500	80,800	0	0	0	91,300

LOCATION MAP:



TRANSPORTATION Projects

Transportation
FUNDED Projects

PROJECT INFORMATION

Project Name: **Boston Avenue Connection - Price To Martin**
 Year First Shown in CIP: **2007**

Project #: **TRP092**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The current Longmont Comprehensive Plan identifies Boston Avenue as a minor arterial roadway. This project included the design and construction of the first phase of this project from Main Street (US 287) eastward connecting to Martin Street. Phase 1 work was completed in 2016.

Phase 2 of this project will improve and extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed when traffic warrants have been met. The 1st/Main transit station development and Phase 2 extension of Boston Avenue will help warrant the need for the new traffic signal. Boston Avenue is the preferred local route for Bus Rapid Transit (BRT) improvements currently being planned within Boulder County.

PROJECT JUSTIFICATION:

This project was reviewed as part of the Transportation Master Plan completed during 2014 and Phase 2 will include connecting Boston Avenue from just west of S. Pratt Parkway to Price Road. Primary projects benefits include relief of traffic congestion, enhanced multimodal improvements and improved economic development opportunities within this area of change. The new at grade railroad crossing will require approval of the Colorado Public Utility Commission and coordination with BNSF Railway. This new roadway will provide improved access to the 1st and Main redevelopment area and improved east-west connectivity for pedestrians, bikes and vehicular traffic.

This project supports Envision Longmont Guiding Principle #1 (Livable Centers, Corridors and Neighborhoods), Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) and Guiding Principle #6 (Job Growth and Economic Vitality Through Innovation and Collaboration). This project will enhance roadway safety and efficiency, supports transit oriented development, and multimodal improvements associated with this project will provide better mobility and connectivity along this collector roadway.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP2: Complete, Balanced & Connected Transp Sys
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- Area of Change
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Other Related Plans/CIP Projects:

Envision Longmont
 Longmont Roadway Plan (2014)/MUE-91, Street Lighting Program
 TRP-076, S Pratt Parkway Bridge Replacement

Related Equity Insight:

Supports Equitable Access

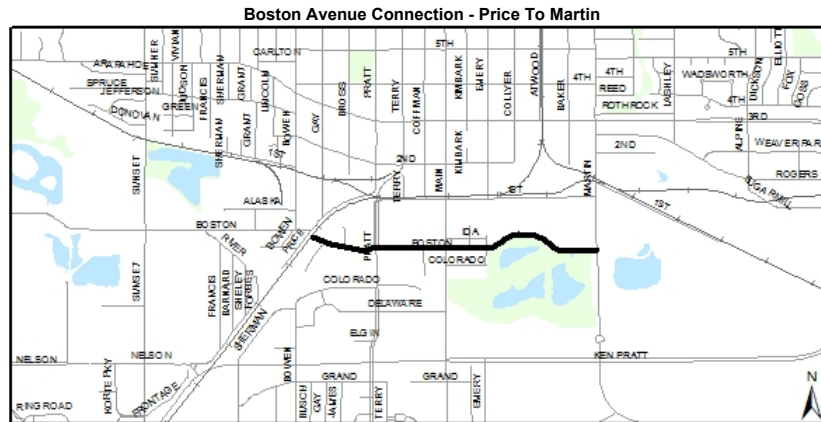
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,250,000	0	0	0	0	1,250,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Street	1,250,000	0	0	0	0	1,250,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Railroad Quiet Zones**
 Year First Shown in CIP: **2008**

Project #: **TRP094**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs continue to increase annually and current estimates indicate that required improvements at each crossing could exceed \$800,000. Longmont has 17 crossings of the BNSF main line in Longmont.

In 2019 City Staff applied for federal funding through the Consolidated Rail Infrastructure and Safety Improvements (CRISI). In 2020, staff was notified that our application was successful and we are set to receive \$4 million in federal funding towards this project. Much of the work at each crossing requires work to be completed by BNSF and construction timelines are dependent on BNSF scheduling. Crossing improvements are anticipated to as shown below:

- Year 1 (2023): 3rd Avenue, Longs Peak Avenue, 9th Avenue, and 17th Avenue (funded in 2021)
- Year 2 (2024): 4th Avenue, 6th Avenue, and 21st Avenue (funded in 2022)
- Year 3 (2025): Main St, Coffman St, Terry St, and Mountain View Avenue
- Year 4 (2026): SH66, Hover St, and 5th Avenue

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

The crossing at Emery Street is included in Project T-127, 1st and Emery Intersection Improvements, related to the redevelopment 150 Main Street. The improvements being constructed as part of that project include approved supplemental safety measures necessary to implement a quiet zone, though an actual quiet zone cannot be created until all crossings within 1/4 mile are improved.

Crossings in the Historic East Side Neighborhood present a unique challenge, in that they are closely spaced and would all have to be improved in order to achieve a quiet zone through this area. This group includes the crossings of: 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, and Longs Peak Avenue. This group of crossings is estimated to cost around \$4 million to complete, and anticipates a closure of 5th Avenue.

TRP120 Ken Pratt Boulevard/SH 119 improvements from S. Pratt to Nelson will include supplemental safety measures in order to achieve a quiet zone at that crossing.

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at-grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas. Train horn noise impacts the livability of residential areas in neighborhoods 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:

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Other Related Plans/CIP Projects:

- T-92, Boston Ave Connection-Price to S. Pratt (Phase 2)
- T-120, Ken Pratt Blvd./SH 199 Improvements (S. Pratt to Nelson Rd.)
- T-127, 1st Ave & Emery Intersection Improvements
- T-135, Coffman St. Busway Improvements

Related Equity Insight:

Project does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

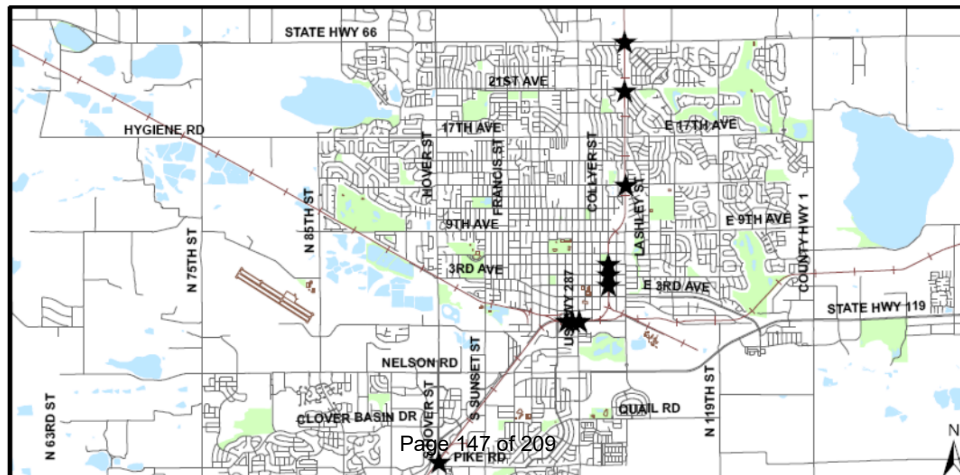
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,695,000	2,520,000	1,720,000	0	0	5,935,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Electric	95,000	20,000	20,000	0	0	135,000
Street	1,600,000	2,500,000	1,700,000	0	0	5,800,000

LOCATION MAP:

Railroad Quiet Zones



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **TRP119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The 3rd Avenue Bridge over the Great Western Railroad is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is anticipated to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing. Also included in the scope is the design of all needed improvements.

PROJECT JUSTIFICATION:

Reduce long term bridge maintenance requirements and ensure structural adequacy of the City's bridges. This project aligns with Guiding Principles 1, 2 & 4 of Envision Longmont by maintaining a critical piece of City infrastructure and ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:
 T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

Related Equity Insight: Supports Equitable Access

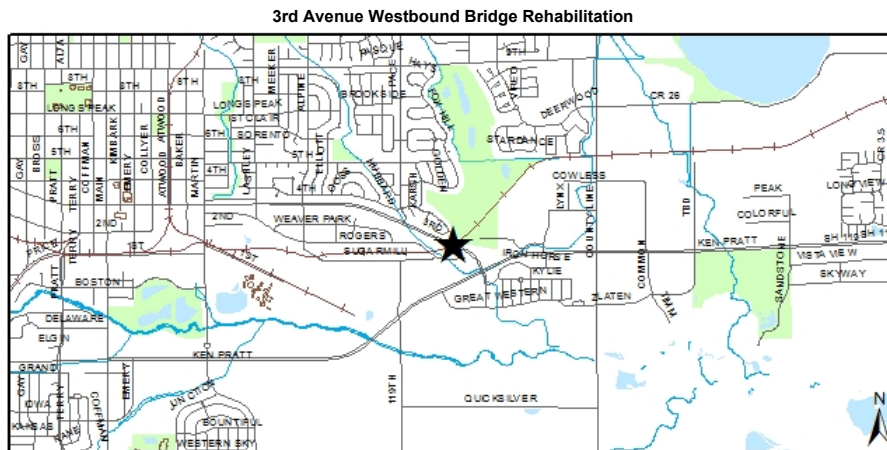
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	0	0	300,000	2,000,000	0	2,300,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	0	0	0	25,000	0	25,000
Broadband	0	0	0	20,000	0	20,000
Street	0	0	300,000	1,955,000	0	2,255,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**
 Year First Shown in CIP: **2015**

Project #: **TRP121**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes safety and capacity improvements at one of the busiest intersections in Longmont. The proposed improvements would consist of the recommended alternative (Alternative 1A) from the Southwest Longmont Operations Study. This alternative is a grade separated intersection that would add additional through and left-turn lanes for the NB, SB and EB directions. The westbound through lanes would be grade separated (under Hover Street), making this a free-running movement. The recommended alternative also includes enhancements for pedestrians, bicyclists and transit users. Pedestrian and bicycle access would be improved with an east-west grade separated walkway in the tunnel. Eastbound SH 119 bus-only lanes, coupled with transit signal prioritization, would allow buses to proceed ahead of the general purpose traffic lanes.

Due to its close proximity to the Ken Pratt Blvd/Hover St intersection, improvements would also be required at the Clover Basin Drive and Hover Street intersection to the north. Anticipated improvements at Clover Basin/Hover include the construction of NB dual left turn lanes.

The County was awarded a federal RAISE grant in 2023 to help fund this project. The CIP shows the required local match of \$2 million for this funding. Construction of the proposed improvements requires participation from various project stakeholders (e.g. Federal, State, County, RTD, etc.), with the State/CDOT identified as the lead agency.

PROJECT JUSTIFICATION:

The proposed improvements would address safety and capacity concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 59,000 vehicles per day driving through the intersection. A significant portion of the traffic on Ken Pratt Boulevard and Hover Street is regional in nature and consists of users who live and work outside of Longmont. Given the high housing costs in Boulder County, 58% of the Boulder County workforce lives outside of the county and commutes to their place of employment (Source: Boulder County Transportation Master Plan Update). As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 25,000 ADT.

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

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

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan
 Southwest Longmont Operations Study
 SH 119 Bus Rapid Transit/TRP122 - Hover Street Improvements

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

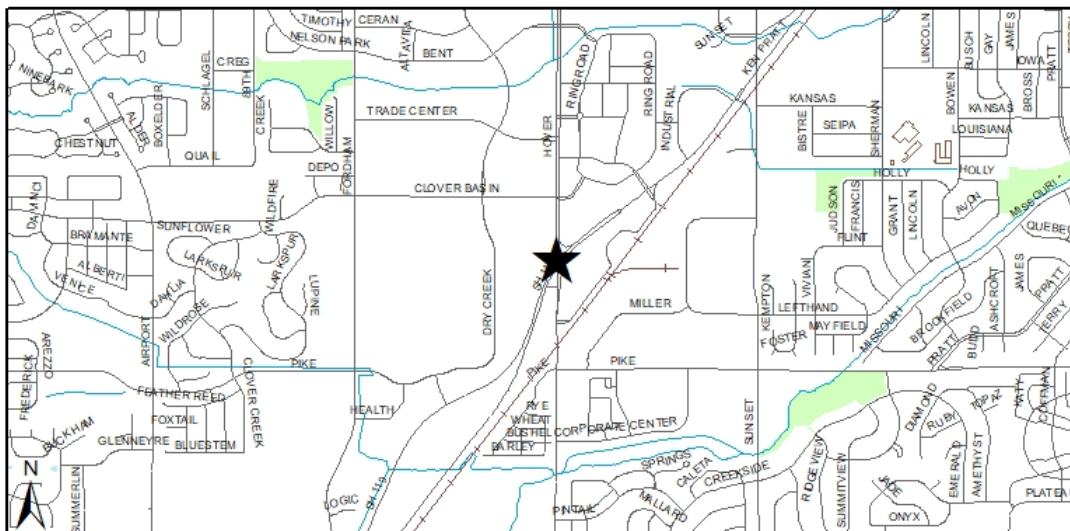
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	0	0	1,000,000	1,000,000	0	2,000,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Storm Drainage	0	0	600,000	300,000	0	900,000
Transportation CIF	0	0	400,000	700,000	0	1,100,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect



PROJECT INFORMATION

Project Name: **Coffman St Busway Improvements**
 Year First Shown in CIP: **2020**

Project #: **TRP135**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Coffman Street Busway Improvements Project includes the design and construction of a transit busway on Coffman Street between 1st and 9th Avenues. The design for this corridor assumes a full rebuild of the street, sidewalk, and landscaping to maximize the existing right-of way and achieve the desired multimodal improvements including widened sidewalks, protected bike lanes, on-street parking, one travel lane in each direction, and mixed-flow bus lanes. Improvements and modifications will be made to existing utility infrastructure for storm drainage and traffic signals at intersections. The existing character of S. Coffman Street will be preserved as much as possible alongside these improvements.

A Regional Funding application via the 2020-2023 DRCOG TIP process was approved for the Coffman Street Busway project 8/2019. Federal funding for construction of the project is available starting Oct 2022 with project construction expected to start in early 2024.

This projects design will be closely coordinated with TRP094 - Railroad Quiet Zones and TRP131 - 1st & Main Transit Station Area Improvements.

Base funding of \$1M to convert the existing Coffman Street and BNSF railroad crossing north of 1st Avenue to a quiet zone crossing is included in the TRP094 - Railroad Quiet Zones project. Additional funding required beyond the base funding to accommodate the Coffman Street Busway Improvements, while still achieving a quiet zone crossing, are captured under the Coffman Street Busway Improvements project.

The construction of improvements between 1st Avenue and 2nd Avenue will be completed after primary project improvements from 2nd Avenue to 9th Avenue. This will allow the improvements between 1st to 2nd Avenue to be completed roughly alongside the extension of Coffman Street south of 1st Avenue to Boston Avenue as part of the TRP131 - 1st & Main Transit Station Area Improvements project.

PROJECT JUSTIFICATION:

This project is a component of the State Highway 119 Bus Rapid Transit (BRT) Enhancements Project which seeks to optimize regional mobility between Longmont and Boulder by providing multimodal improvements that result in faster, safer, and more reliable transit travel. Center-running bus lanes are the fastest, most efficient facility for busses as they eliminate conflict points and delays that are commonly experienced with bus stops on the outside of the street. The Coffman Street Busway Improvements Project will also provide a comfortable, low-stress environment for pedestrians and bicyclists with wider sidewalks and protected bike lanes.

This Project aligns with Guiding Principle 1,2,3,4 and 6 of Envision Longmont by: enhancing pedestrian and bicycle connectivity within Downtown and to adjacent neighborhoods; improves a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities; strengthens regional connections; encourages active transportation modes such as pedestrian and bicycle travel; and supports a transportation network that facilitates the orderly movement of goods and people and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

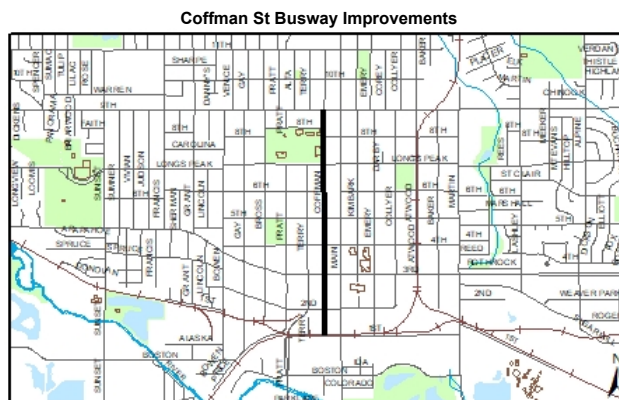
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	4,972,000	2,400,000	0	0	0	7,372,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	650,000	0	0	0	0	650,000
Broadband	100,000	0	0	0	0	100,000
Sewer - Operating	75,000	0	0	0	0	75,000
Storm Drainage	1,672,000	0	0	0	0	1,672,000
Street	2,075,000	2,400,000	0	0	0	4,475,000
Transportation CIF	400,000	0	0	0	0	400,000

LOCATION MAP:



Transportation
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Asphalt Pavement Management Program**
 Year First Shown in CIP: **1988**

Project #: **TRP001**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Pavement Management Program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seal and crack seal. Crack sealing was historically covered under an Operations & Maintenance project fund. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans with Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Major roadways requiring rehabilitation in the next few years include: Airport Road, Mountain View Avenue to 17th Avenue; Pace Street, Mountain View Avenue to 17th Avenue; Gay Street, 3rd Avenue to Longs Peak Avenue; Longs Peak Avenue, Sunset Street to Bowen Street; 15th Avenue, Bowen Street to Main Street; 21st Avenue, Francis Street to Main Street; East 17th Avenue, Alpine Street to Pace Street; 11th Avenue, Terry Street to Collyer Street. Project priorities may change as system wide condition information is updated, in response to changing funding levels or in an effort to coordinate with other CIP Projects.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing tax and in 2019 voters approved a permanent extension of the 3/4 cent Street Fund Sales and Use Tax.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal and transit improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance through constant evaluation and improvements to existing street assets.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects:

/MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

Related Equity Insight:

Supports Equitable Access

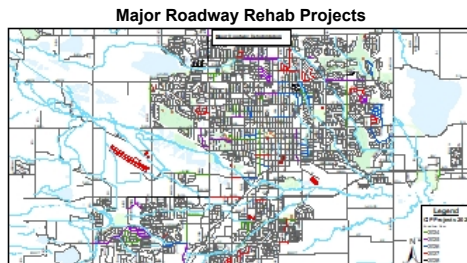
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	7,656,000	9,089,000	9,543,000	10,020,000	10,520,000	46,828,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Street	7,656,000	7,802,240	9,543,000	10,020,000	10,520,000	45,541,240
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	1,286,760	0	0	0	1,286,760

LOCATION MAP:



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 includes a variety of citywide transportation projects and the implementation of the City's Vision Zero plan. Typical TSM projects may include the following types of improvements: installation of traffic signals, school safety improvements, safety improvements at high accident locations, railroad crossing protection and surface crossing improvements, intersection improvements that address safety and capacity issues, sidewalk connections, projects to advance the use of alternative modes, neighborhood traffic mitigation and installation of ADA & curb ramps improvements. Project needs and locations may change in response to changing Citywide priorities.

Citywide TSM needs include the following projects:

- * Design and construction of the S. Sunset Street Road Diet improvements from Kansas Avenue to Nelson Road which will change the four-lane section in to a three-lane section with bike lanes. The project also includes Ken Pratt Blvd & Sunset Street intersection improvements along with various pedestrian improvements.
- * Design and construction of County Line Road shoulder & bike lane improvements from 17th Avenue to SH 66.
- * Design and construction of a sidepath along County Line Road, from Zlaten Drive to the St Vrain Greenway Trailhead.
- * Design and construction of intersection improvements at 3rd Avenue & Alpine Street.
- * Design and construction of intersection improvements at 17th Avenue & Airport Road.
- * Design and construction of intersection improvements at 17th Avenue & County Line Road.
- * Design and construction of intersection improvements at 3rd Avenue & Martin Street.
- * Design and construction of 9th Avenue & Spring Gulch #1 pedestrian bridge improvements to replace the existing structure that has reached the end of its service life.
- * Design and construction of Plateau Rd & Hover St intersection improvements.
- * Citywide Traffic Signal Improvements.
- * Citywide ADA & curb ramp improvements.

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The Street Fund's 3/4 cent Sales and Use Tax is the primary funding source for the TSM program.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity throughout Longmont. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <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/CIP Projects:

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

Related Equity Insight:

Supports Equitable Access

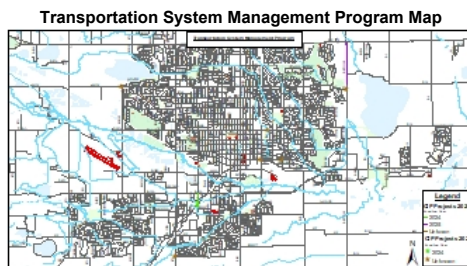
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	1,354,100	4,510,100	1,110,100	610,100	610,100	8,194,500

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	10,100	10,100	10,100	10,100	10,100	50,500
Street	1,344,000	4,500,000	600,000	600,000	600,000	7,644,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	500,000	0	0	500,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. In 2024, the state's aeronautics division agreed with the need to move a runway maintenance project up a year to perform maintenance and completely remark the airport surfaces with the FAA required markings in accordance with FAA standards to improve safety and visibility of the severely faded markings.

In addition to runway maintenance, there will also be a project in 2024 to complete the airport fence.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. It is necessary to meet and maintain the FAA Airport Design Standards and Grant Assurance requirements. The projects included in the CIP are necessary to adequately manage safety issue as well as meeting FAA requirements.

The joint seal and cement panel replacement not only is necessary to be maintained to meet Grant Assurance requirements, but also will prevent further damage that will increase repair costs in the near future if not accomplished.

The Taxiway needing rehabilitation is near the end of pavement life and is causing excessive Foreign Object and Debris issues with taxiing aircraft. The FAA requires the airport to maintain its infrastructure in a safe and serviceable manner.

The COL has a unique opportunity in the next 5 years to fund additional projects that would otherwise not be feasible absent the additional federal funding.

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/CIP Projects:

None.

Related Equity Insight:

Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

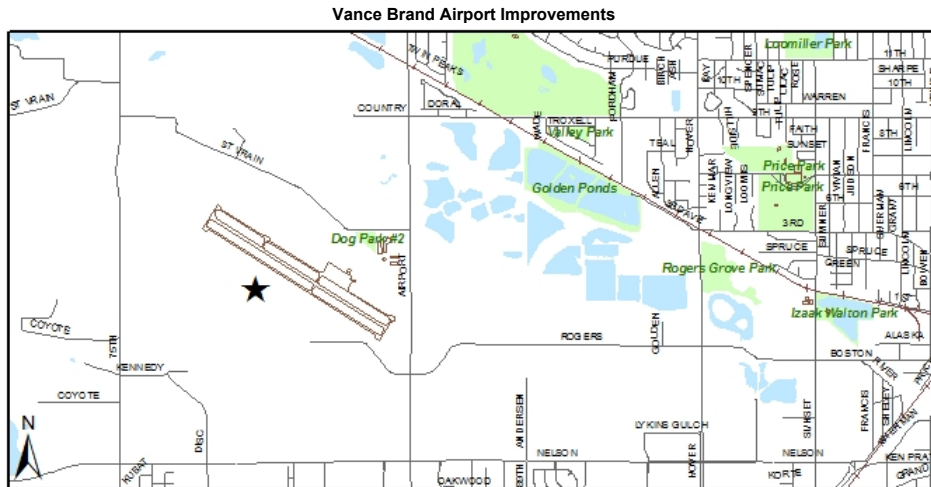
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	816,834	878,657	327,777	1,390,167	0	3,413,435

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Airport	816,834	327,777	327,777	0	0	1,472,388
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	0	550,880	0	1,390,167	0	1,941,047

LOCATION MAP:



PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287**
 Year First Shown in CIP: **2009**

Project #: **TRP098**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is identified in Envision Longmont and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). Improvements to this section of the highway are needed to provide a well-connected system that serves all modes of travel as well as ensures continued operation of the transportation system at a safe and acceptable level of service.

CDOT recently completed a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. The PEL study provides recommended improvements for the ultimate roadway cross section to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study also includes access control improvements to optimize operations and safety. Anticipated improvements include reconstruction and widening of SH 66 to include two travel lanes in each direction, on-street bike lanes, detached sidewalk along the south side of the road, center raised median, left turn lanes and acceleration/deceleration lanes at appropriate locations.

PROJECT JUSTIFICATION:

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated a regional arterial in the Envision Longmont Transportation System Plan. These improvements are necessary to address limited connectivity for pedestrians and bicyclists, safety concerns and continued traffic growth along this corridor. This is a multi-jurisdictional project that will provide significant regional transportation benefits. The proposed improvements with this project will reduce congestion, improve operations and enhance roadway safety for this regional corridor.

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

As part of the Boulder County DRCOG Subregional Forum, the City applied for and received Federal and State funding (\$550,000) in 2020 for design of the improvements. Boulder County also listed this as a priority project in their 2007 Transportation Sales Tax Extension. Additional State, Federal, local or developer funds will be needed (beyond the Boulder County funding) to construct this project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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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/CIP Projects:

CDOT SH 66 PEL Study
 Longmont Roadway Plan

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

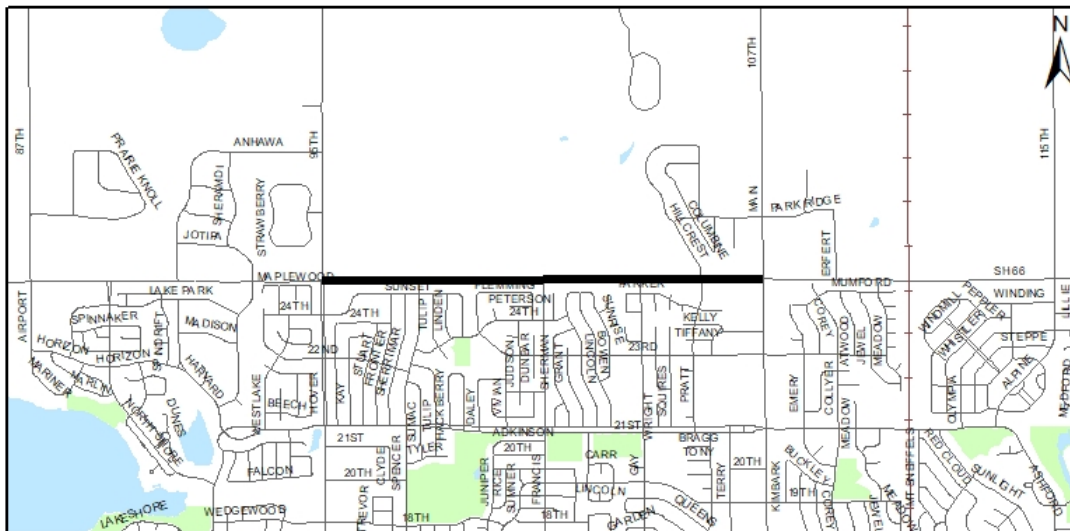
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	350,000	0	15,630,000	0	0	15,980,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Street	100,000	0	0	0	0	100,000
Unfunded						
Year 1	Year 2	Year 3	Year 4	Year 5		
Electric	0	0	85,000	0	0	85,000
Street	250,000	0	15,545,000	0	0	15,795,000

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

The City's Transportation Design Standards includes typical sections for all street types that prescribes the need for sidewalks. Through-out Longmont there are missing sidewalk segments and one goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street layout as funding becomes available or as development occurs. The project goal is to design and construct various sidewalks in the identified gaps that comply with the Americans with Disabilities Act and City Design Standards. Where the City installs sidewalks along street frontage in advance of potential development on adjacent properties, construction costs will be recorded and reimbursement will be required from future developers in accordance with City policy. This project may also rehabilitate and improve existing sidewalk segments.

Project locations may change in response to changing Citywide priorities and funding levels.

Citywide project needs and priorities include:

- 1st Avenue - Main St to Overpass
- 9th Avenue - BNSF RR to Fordham Street
- Price Road - 2nd Avenue to the St. Vrain Greenway
- Iowa Avenue - Sherman Street to Bowen Street
- Harvard Street - Lake Park Drive to Horizon Parkway
- 9th Avenue - Pace Street to Wolf Creek Drive
- Airport Road - St Vrain Creek to Mountain View Avenue
- Hover Street - Allen Drive to south of 9th Avenue
- S. Bowen Street - Ken Pratt Boulevard to Iowa Avenue
- S. Sherman Street - Iowa Avenue to Kansas Avenue

PROJECT JUSTIFICATION:

This project would improve the function and safety of the City's transportation system by constructing critical missing links of sidewalk. Providing a complete sidewalk/multi-use path system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, recreational opportunities and commercial centers. Completing sections of the sidewalk/multi-use path system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

This project supports Envision Longmont Guiding Principle #1 & #2 by providing sidewalks and multi-use paths to accommodate pedestrian connectivity and improve multimodal options throughout the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input 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/CIP Projects:

- PRO083 Primary and Secondary Greenway Connection
- TRP011 Transportation System Management Program
- TRP135 Coffman Street Busway Project

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

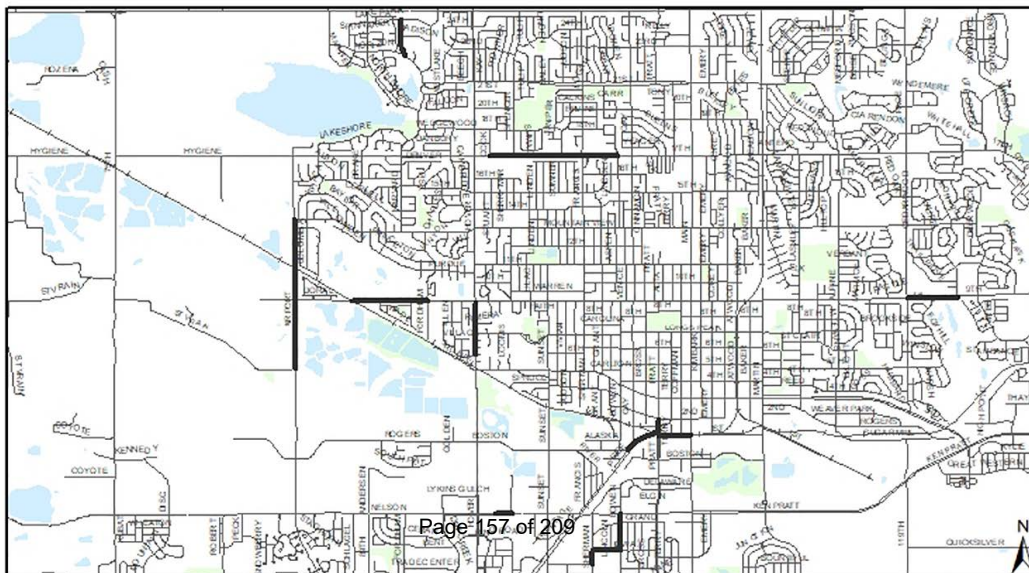
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	100,000	375,000	505,000	100,000	505,000	1,585,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	0	5,000	0	0	0	5,000
Street	0	370,000	0	0	0	370,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	5,000	0	5,000	10,000
Street	100,000	0	500,000	100,000	500,000	1,200,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

Project Name: **Concrete Pavement Management Program**
 Year First Shown in CIP: **2010**

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

PROJECT DESCRIPTION:

The Concrete Pavement Management Program will improve the structural condition and smoothness (ride-ability) of the streets in Longmont that are constructed with concrete pavement. This program includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding to improve roadway smoothness.

Major roadways requiring the preventative maintenance, rehabilitation, and/or reconstruction strategies include: Hover Street, Hwy 66 to Pike Road; 17th Avenue, Lakeshore Drive to Lincoln Street; Boston Avenue, from Hover Street to S. Sunset Street and Main Street to S. Martin Street; 1st Avenue, Main Street to S. Martin Street; Francis Street, 9th Avenue to 3rd Avenue.

PROJECT JUSTIFICATION:

Maintenance, rehabilitation and reconstruction of the concrete pavements 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.

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.

Deferred maintenance will lead to noticeable deterioration.

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Other Related Plans/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

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	450,000	0	1,450,000	1,500,000	2,000,000	5,400,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Street	450,000	0	450,000	1,000,000	2,000,000	3,900,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	1,000,000	500,000	0	1,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **TRP123**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 16,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2015 draws regional traffic to the area.

Multi-modal improvements (pedestrian and bike) would be included in this project.

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this important arterial connection. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

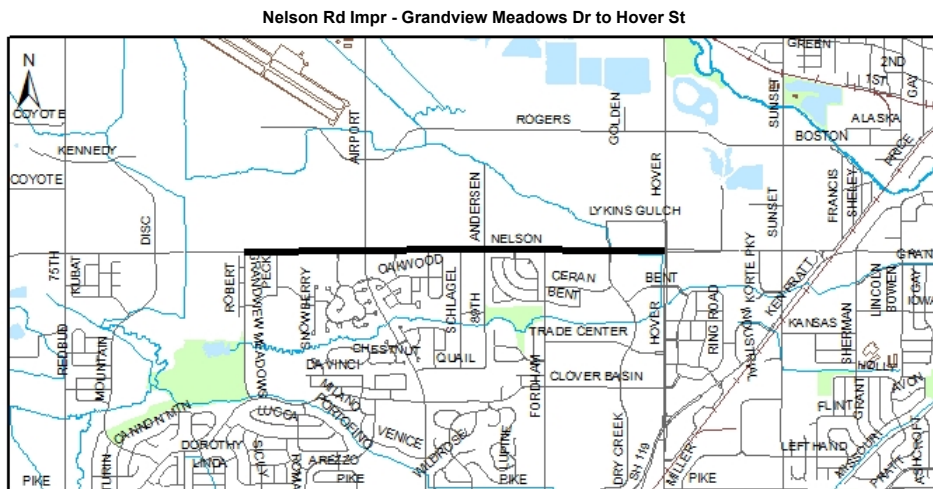
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 - Hover Street Corridor
 - Midtown / North Main
 - Area of Change
 - Downtown / Central Business District (CBD)
- Other Related Plans/CIP Projects: ELE009 & ELE014
 Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	0	1,275,000	575,000	9,750,000	11,600,000

SOURCE OF FUNDS:	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Transportation CIF	0	0	375,000	0	0	375,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	200,000	200,000
Electric CIF	0	0	0	0	450,000	450,000
Broadband	0	0	0	0	200,000	200,000
Street	0	0	0	575,000	8,900,000	9,475,000
Transportation CIF	0	0	900,000	0	0	900,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **TRP124**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for on-street bike lanes through the intersection. Hover Street would also be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required.

Conceptual and final design costs are included under TRP-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 4th highest intersection traffic volumes in the City, with more than 54,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City's Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require a significant amount of the available green time.

This intersection has also been identified as having a high potential for crash reduction. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street. Bicycle crashes also fall just short of a crash pattern definition threshold, however, bicycle crashes have a high probability of injuries.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #4 by improving commuter safety through decreased vehicular accidents resulting from increased intersection capacity. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Southwest Longmont Operations Study
 Longmont Roadway Plan/TRP122 - Hover Street Improvements

Related Equity Insight: Supports Equitable Access

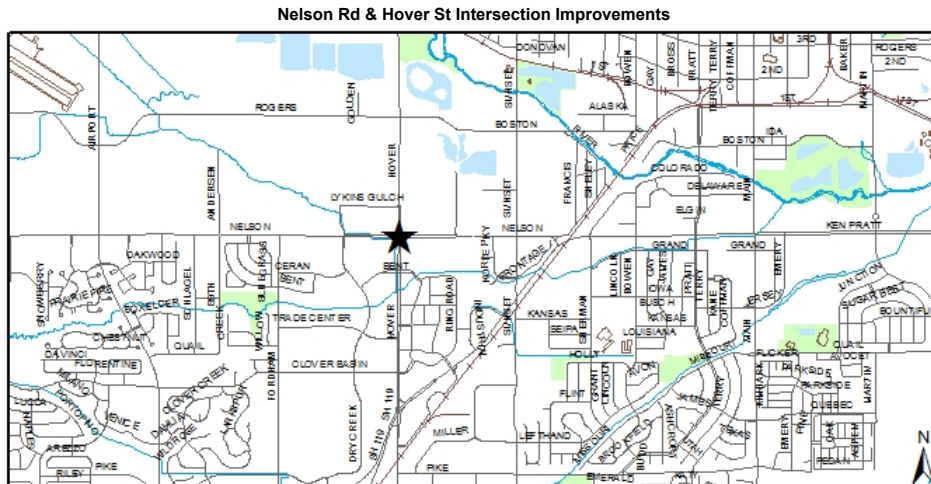
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	4,731,500	0	0	0	4,731,500

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Electric	0	617,500	0	0	0	617,500
Broadband	0	25,000	0	0	0	25,000
Transportation CIF	0	3,879,000	0	0	0	3,879,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Transportation CIF	0	210,000	0	0	0	210,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

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

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

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

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

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

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

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

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

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

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

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

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

PROJECT JUSTIFICATION:

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

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

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

2020 City Council Work Plan,

Related Equity Insight:

Supports Equitable Access: Ensuring that everyone has access to services that provide basic needs so that every person can thrive

PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	1,250,000	100,000	100,000	10,100,000	100,000	11,650,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Street	1,000,000	100,000	100,000	100,000	100,000	1,400,000
LDDA	250,000	0	0	0	0	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	10,000,000	0	10,000,000

LOCATION MAP:

Main Street Corridor Plan



Transportation
UNFUNDED Projects

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 Bowen Street bridge with a larger structure that would pass 100 year storm flows and facilitate a pedestrian underpass along the Left Hand greenway trail. The project will include lowering a 12 inch diameter water line and approximately 150 feet of 24 inch diameter RCP storm pipe and two outfalls. This project does not include any channel excavation or restoration. Associated channel improvements would be completed within CIP# DRN041.

PROJECT JUSTIFICATION:

This project combined with CIP# DRN041 would reduce the Left Hand Creek 100 year floodplain area. When both projects are completed it is anticipated that an additional 28 existing homes will be removed from within the 100 year floodplain for Left Hand Creek. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass, additional roadway width for on street bike lanes and pedestrian walks along both sides of Bowen Street.

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:

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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/CIP Projects:

/D-41, Lefthand Creek Channel Improvements, Phase 2

Related Equity Insight:

Supports Equitable Access

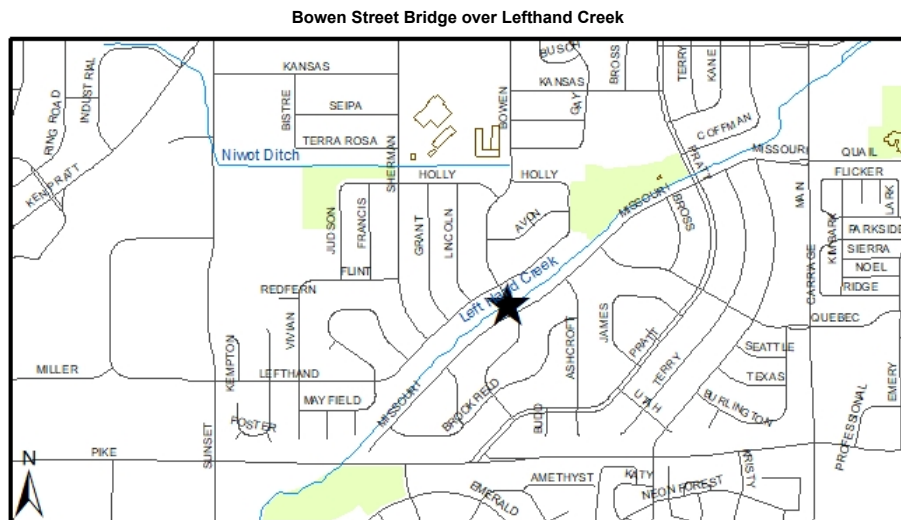
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	285,000	2,850,000	0	0	0	3,135,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	285,000	2,850,000	0	0	0	3,135,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **TRP117**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

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

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- GP5: Responsible Stewardship of Our Resources
- GP6: Job Grwth & Economic Vitality-Innov & Col
- 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/CIP Projects: DRN039 St. Vrain Channel Improvements

Related Equity Insight: Supports both Equitable Community and Access

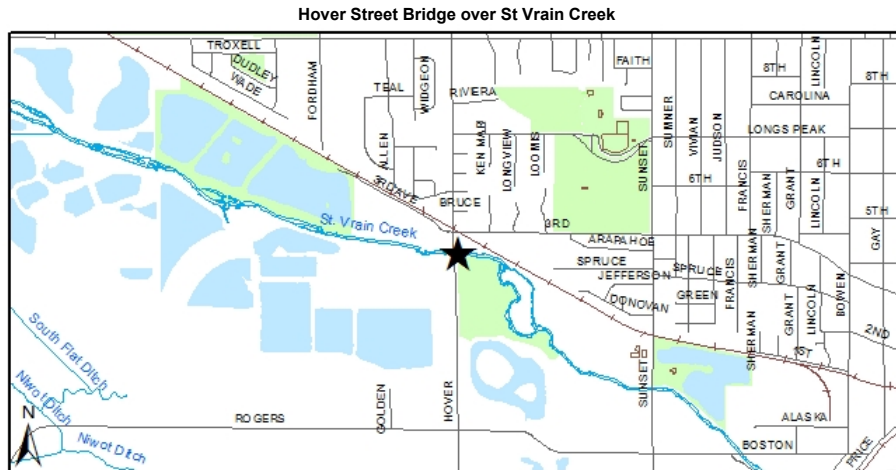
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,200,000	0	6,100,000	0	0	7,300,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	90,000	0	0	90,000
Broadband	0	0	10,000	0	0	10,000
Street	1,200,000	0	6,000,000	0	0	7,200,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprmnt - S Pratt to Nelson**
 Year First Shown in CIP: **2015**

Project #: **TRP120**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles per day. Proposed improvements include widening Ken Pratt Boulevard (SH 119) to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and federal transportation funding will be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the 2014 Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to: 1) improving near term congestion, 2) improving safety, and 3) enhancing multimodal transport.

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan
 Southwest Longmont Operations Study

Related Equity Insight:

Supports Equitable Access

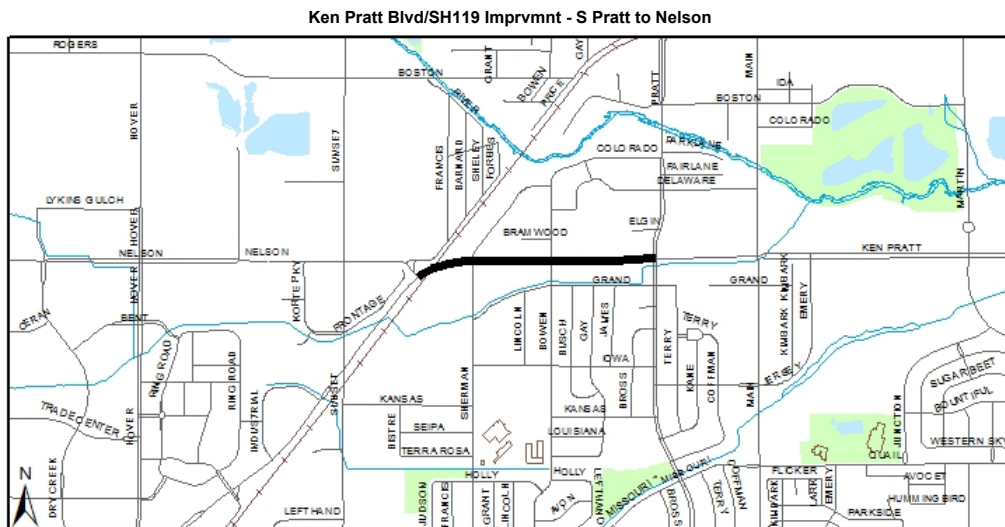
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	900,000	900,000	6,400,000	0	0	8,200,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	900,000	900,000	6,400,000	0	0	8,200,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Hover St Imprmnt - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **TRP122**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide safety and traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements include the design and construction of a widened roadway to improve safety and increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the Hover Street corridor, including improvements at the Hover Street and Nelson Road intersections is included under this project; however, construction of the intersection improvements are included under TRP124.

Phased construction of the Hover Street improvements is anticipated to match available funding and needs of the transportation system.

PROJECT JUSTIFICATION:

The proposed improvements were identified as a top priority in the Longmont Roadway Plan (August 2014) based on several objective scoring criteria which included but are not limited to: improving near-term congestion and improving safety.

Hover Street currently carries over 39,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 46,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

The locally preferred alternative for the SH 119 Bus Rapid Transit route is proposed to use this section of Hover Street. The proposed widening will provide additional capacity along this busy corridor and improve the overall travel time and transit service reliability along Hover Street. This project will also implement pedestrian and bicycle improvement recommendations from the Southwest Longmont Operations Study.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan (August 2014)
 Southwest Longmont Operations Study/TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
 TRP124 Nelson Rd & Hover St Intersection Improvements

Related Equity Insight:

Supports Equitable Access

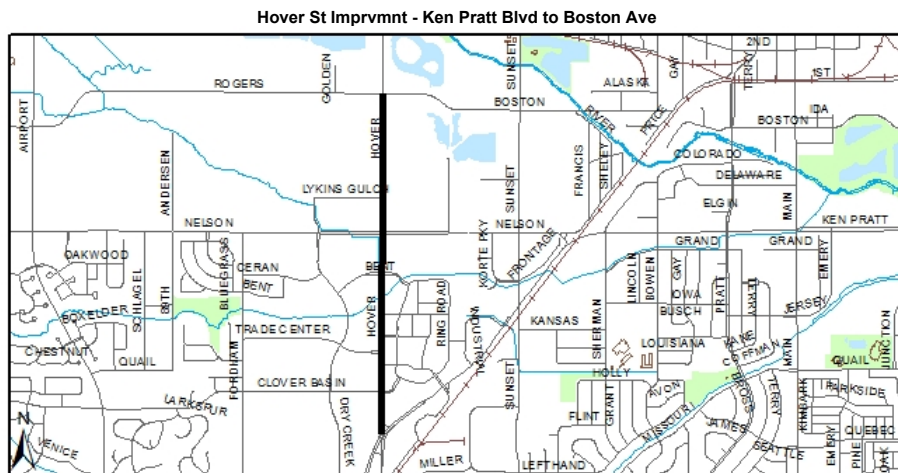
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	5,228,300	0	1,456,400	6,684,700

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	5,228,300	0	1,456,400	6,684,700

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **TRP128**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to Weld County Road 26 (WCR 26) will be completed under two separate projects. TRP128 is the second phase of improvements, which includes WCR 26 from County Line Road to the primary entrance of the Union Reservoir Nature Area. Improvements include minor widening and upgrading the deteriorated chip seal roadway surface to a full hot-mix asphalt pavement roadway. The roadway widening will support paved shoulders and bike traffic. No additional ROW would be required for this phase of the project

The first phase of improvements to WCR 26 from the Union Reservoir Nature Area entrance to the east city limits are included as part of the Union Reservoir Loop Trail project under PRO010. All design and construction costs for the trail and phase one portion of WCR26 are included under PRO010.

PROJECT JUSTIFICATION:

TRP128 supports local and regional access to one of Longmonts principle recreational facilities. The current roadway configuration from County Line Road does not offer adequate bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety for users attempting to access the Union Reservoir Nature Area from County Line Road. Additionally, the roadway pavement section on WCR 26 is severely deficient, resulting in frequent maintenance activities that go far beyond what is typical. The proposed improvements will significantly reduce the frequency of these ongoing maintenance needs.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Union Reservoir Master Plan/PRO-010

Related Equity Insight:

Supports Equitable Access

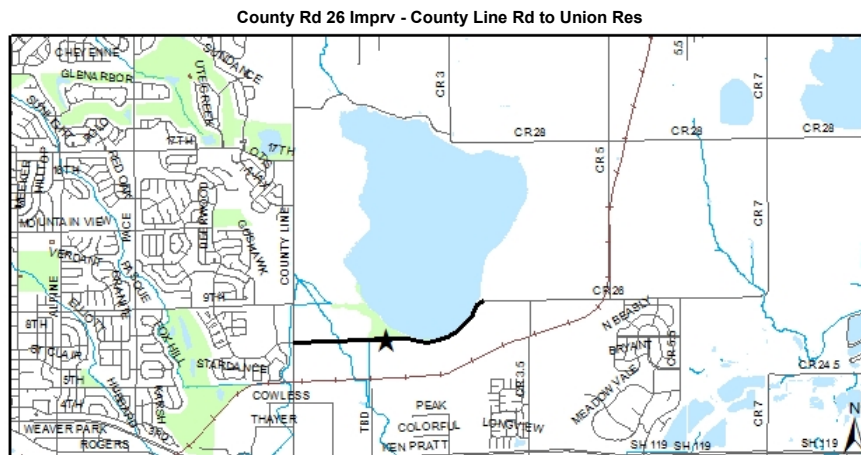
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	150,000	1,846,000	1,996,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	150,000	1,846,000	1,996,000

LOCATION MAP:



WATER Projects

Water
FUNDED Projects

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **WTR066**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitation and improvement projects are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available. An additional \$110,000 is also budgeted each year for minor repairs. An engineering consultant has completed the first phase of a comprehensive cathodic (corrosion) protection assessment of the larger treated and raw water pipelines owned by the City. Initial findings show that over half of the cathodic protection systems do not meet industry standards. Based on the initial findings, funding is shown in 2024, 2025, and 2026 in WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the CP systems.

2024: Install 670 feet of 8-inch water line in East 4th Avenue-East 5th Avenue alley (Martin Street to Kensington Street). Install 660 feet of 8-inch water line in East 5th Avenue-Marshall Place alley (Martin Street to Kensington Street). Install 665 feet of 8-inch water line East 4th Avenue-Reed Place alley (Martin Street to Kensington Street). Install 1100 feet of 8-inch water line in Kensington Street (East 6th Avenue-Marshall Place alley to Reed Place). Install 660 feet of 8-inch water line in Saint Clair Avenue (Kensington Street to Lashley Street). Install 900 feet of 8-inch water line in Sunnyside Lane and 4th Avenue-5th Avenue alley (Reed Place to Lashley Street). Complete design for water line rehabilitation and improvement project locations proposed in 2025.

2025: Install 3650 feet of 8-inch water line in Atwood Street (3rd Avenue to 9th Avenue). Install 1130 feet of 8-inch water line in Carolina Avenue (Francis Street to Grant Street) and Francis Street (Longs Peak Avenue to Carolina Avenue). Install 700 feet of 8-inch water line in Juniper Street-Summer Street alley (12th Avenue to Mountain View Avenue). Install 3200 feet of 8-inch water line in Longs Peak Avenue (Sunset Pool parking lot entrance to Hover Street), Longview Court and Loomis Court. Install 790 feet of 8-inch water line in Riviera Place. Complete design for water line rehabilitation and improvement project locations proposed in 2026.

2026: Install 900 feet of 8-inch water line in 22nd Avenue (Hover Street to Stuart Street). Install 440 feet of 8-inch water line in 23rd Avenue (west of Gay Street). Install 540 feet of 8-inch water line in Horizon Lane. Install 1070 feet of 8-inch water line in Sherrimar Street (21st Avenue to 22nd Avenue). Install 560 feet of 8-inch water line in Smith Court. Install 1230 feet of 8-inch water line in Steele Street (21st Avenue to 22nd Avenue). Install 1170 feet of 8-inch water line in Stuart Street (21st Avenue to 22nd Avenue). Install 1750 feet of 12-inch water line in Spencer Street (20th Street to Sumac Street). Install 1250 feet of 8-inch water line in Milner Lane (Lanyon Lane to Lanyon Lane). Complete design for water line rehabilitation and improvement project locations proposed in 2027.

2027: Install 1200 feet of 8-inch water line in Drake Street (Northwestern Road to 17th Avenue). Install 930 feet of 8-inch water line in University Drive (College Court to Harvard Street). Install 550 feet of 8-inch water line in Cornell Drive (South of Mountain View Avenue). Install 930 feet of 12-inch water line in Mountain View Avenue (Yale Drive to Yale Drive) & in three cul de sacs. Install 600 feet of 8-inch water line in Elmhurst Drive (15th Avenue to Denison Circle). Install 700 feet of 8-inch water line in Denver Way (17th Avenue to Harvard Street). Install approximately 5280 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2028.

2028: Install approximately 10560 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2029.

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:

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

Other Related Plans/CIP Projects:

Integrated Treated Water Supply Master Plan/TRP001 Street Rehabilitation Program
 WTR181 Raw Water Transmission Rehab

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

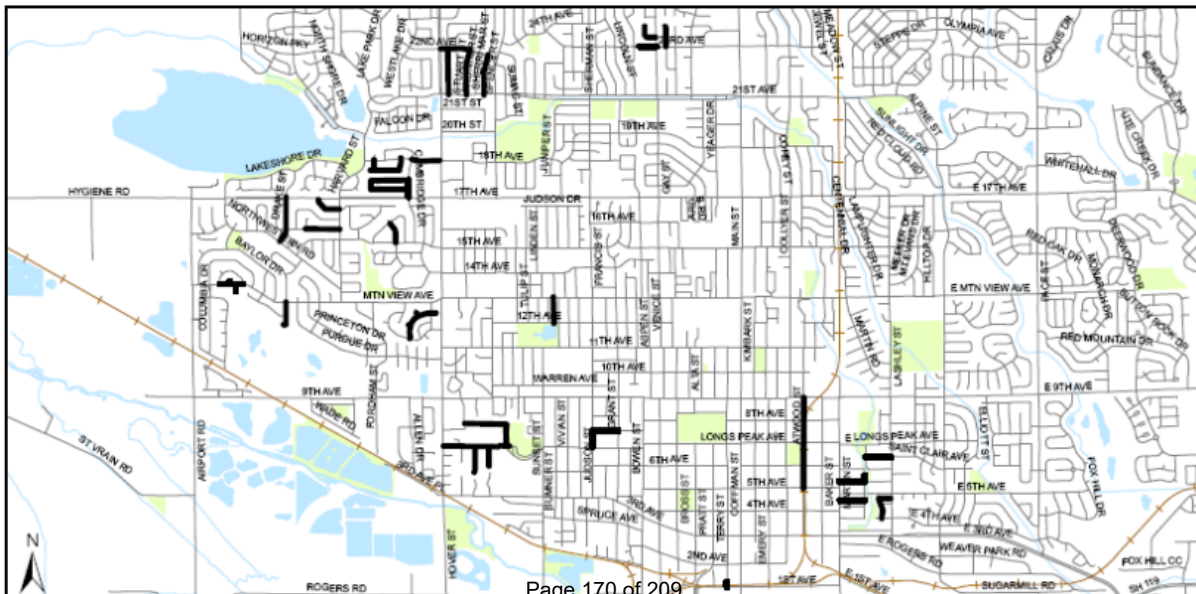
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	3,994,350	7,292,710	6,232,680	7,498,710	8,044,360	33,062,810

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Operating	3,994,350	7,292,710	6,232,680	7,498,710	8,044,360	33,062,810

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 program includes the acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The program also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The Land Acquisition Program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Raw Water Master Plan, Water Demand Evaluation/PR-10 Union Reservoir Land Acquisition and Development, Recreational Master Plan

Related Equity Insight:

Supports both Equitable Community and Access

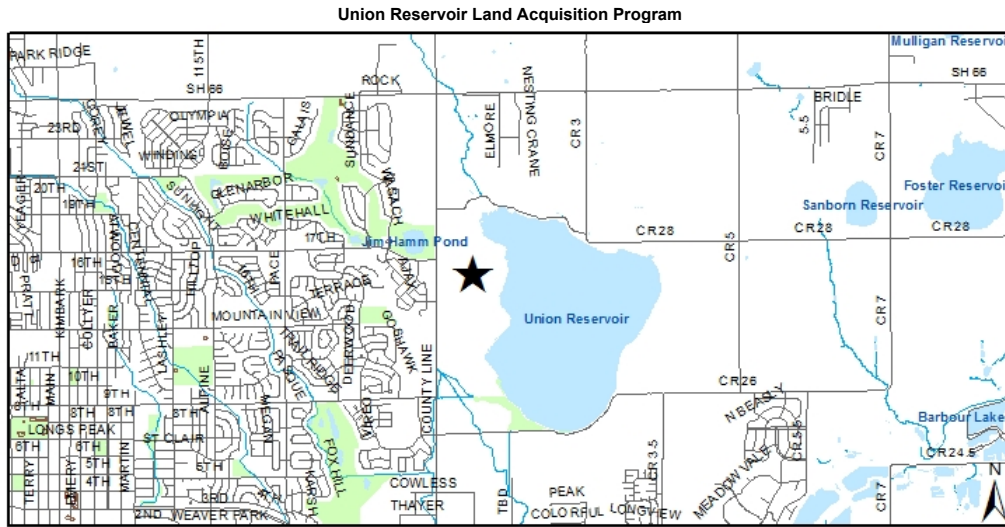
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:



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 associated with the water treatment plants. The intent of the CIP is to address smaller projects that do not warrant tracking under a separate CIP.

PROJECT JUSTIFICATION:

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant. The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. Numerous small projects are being completed at the plant to maintain a high level of service. The projects at the water treatment plants support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans/CIP Projects: WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight: Supports Equitable Community

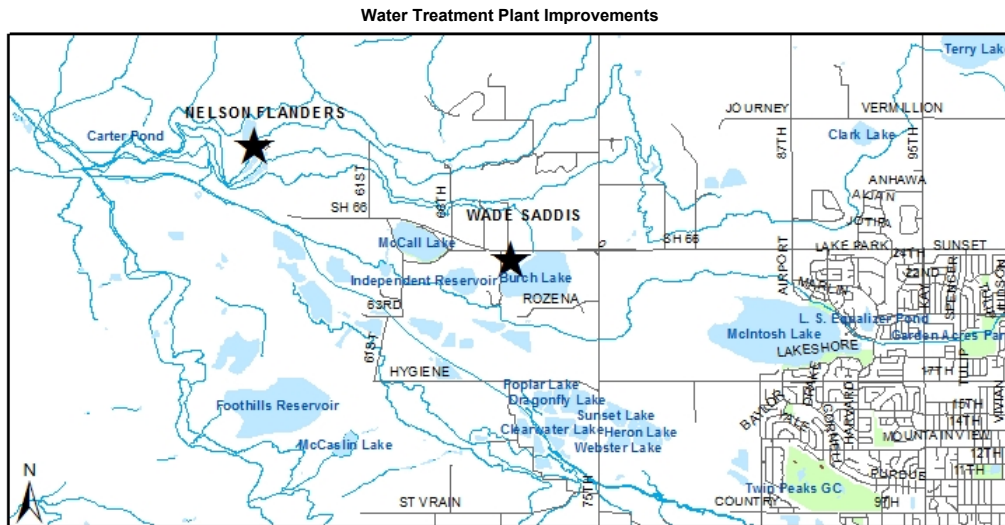
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	250,000	100,000	100,000	100,000	150,000	700,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Water - Operating	250,000	100,000	100,000	100,000	150,000	700,000

LOCATION MAP:



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/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 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 Flow Monitoring & Automation**
 Year First Shown in CIP: **2013**

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

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment. This CIP will also install flow monitoring stations and automation systems at locations to improve management of the City's water rights. Due to recent inflation, labor and material costs are expected to remain high for 2022 and 2023. Starting in 2023, a 20% increase will be added to expected costs to cover for inflation.

The City has identified the following structures requiring automation system installations: South St. Vrain Creek Inlet Structure, Longmont Reservoir Diversion Structure, and the Lower North St. Vrain Creek Pipeline at the North Pond Location.

PROJECT JUSTIFICATION:

The State of Colorado requires all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. The engineering and installation of the flow monitoring facilities and automation systems will be done over the next several years.

This project supports the Envision Longmont's Guiding Principal 5: Maintain a quality renewable water supply to meet the long-term needs of the community. Flow monitoring and measurement of our water rights allows the Water Resources Division to optimize the use of our water rights.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| <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/CIP Projects:

Raw Water Master Plan

Related Equity Insight:

No identified equity gaps or needs

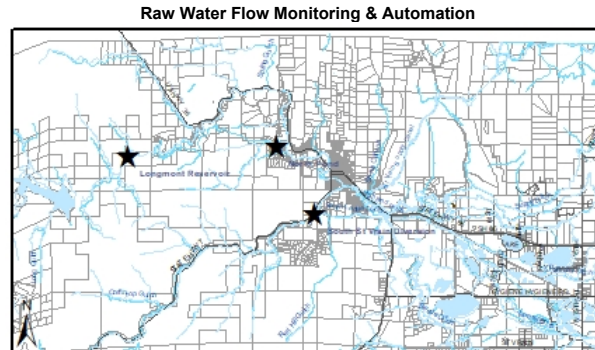
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	30,000	30,000	510,000	510,000	30,000	1,110,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Operating	30,000	30,000	510,000	510,000	30,000	1,110,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

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

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

PROJECT JUSTIFICATION:

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

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- 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/CIP Projects: Integrated Treated Water Supply Master Plan/WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight: Supports Equitable Community

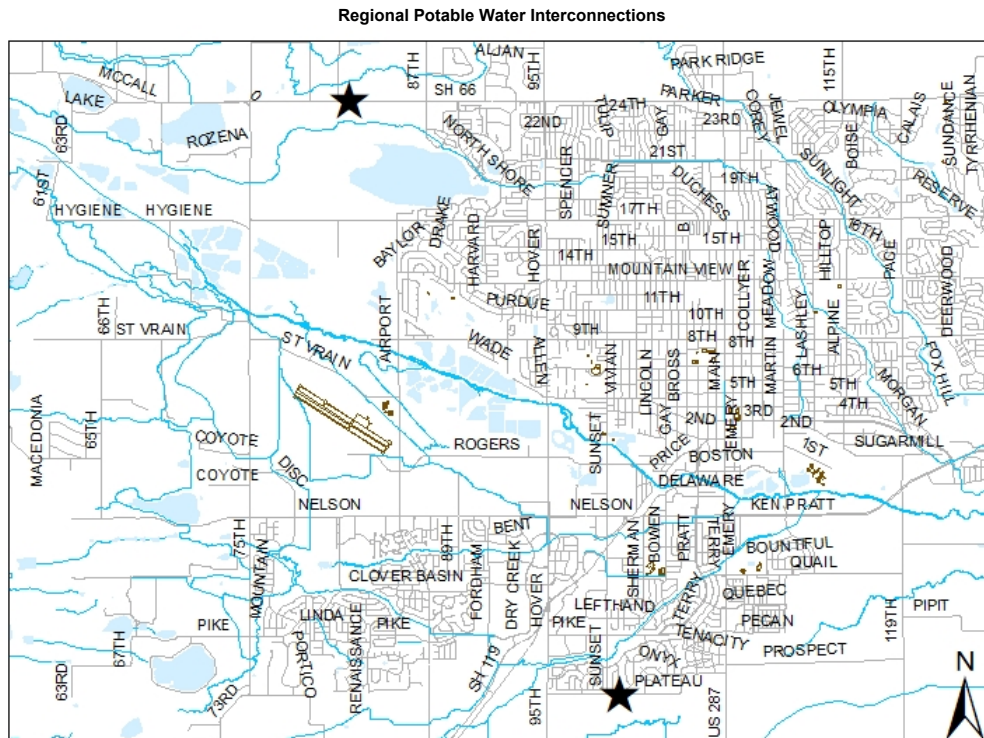
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	1,500,000	0	0	0	0	1,500,000

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Operating	1,050,000	0	0	0	0	1,050,000
Water - Construction	450,000	0	0	0	0	450,000

LOCATION MAP:



PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project will address corrosion issues, rehabilitation of mechanical system issues, installation of remote outlet controls, upgraded telecommunication systems, inlet/outlet stream gauge station improvements, telemetry system for dam monitoring wells, upgraded outlet flow monitoring equipment, and various improvements as determined throughout the operation of an aging reservoir that was built in 1969. Projects include the following:

2024 Projects: Design and replace mechanical outlet controls and flow meters, identify and create a geohazard mitigation plan, installation of a permanent backup generator for the control house, installation of new telecommunication and network services (including outlet building intercom system), improvements to site access and security, construction of new storage facility.

2025 Projects: Execute geohazard mitigation plan.

2026 Projects: Future Button Rock Dam repairs/improvements

2027 Projects: Future Button Rock Dam repairs/improvements, design of new reservoir inlet/outlet stream gauges.

2028 Projects: Future Button Rock Dam repairs/improvements, emergency gate overhaul and repairs, construction of new reservoir inlet/outlet stream gauges.

PROJECT JUSTIFICATION:

Built in 1969, Ralph Price Reservoir provides an additional 16,000 acre-feet of water storage for the City of Longmont. These improvements will extend the useful life of the facility, as well as reduce operating and maintenance costs. The project will also include geohazard mitigation for the visitors of the Preserve. This project is part of the City's long-term Watershed Management Plan as detailed in the Raw Water Master Plan. The projects in the CIP maintains the existing level of service by being in compliance of current and future dam safety and dam operation regulations as regulated by the State Engineers Office. By doing so, this ensures Longmont to maintain its full storage capacity in Ralph Price Reservoir, the City of Longmont's primary drinking supply.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Area of Change
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Other Related Plans/CIP Projects:

Raw Water Master Plan, Future Water Demand Evaluation/Flow Monitoring Program, Raw Water Transmission Rehabilitation & Improvements

Related Equity Insight:

Supports both Equitable Community and Access

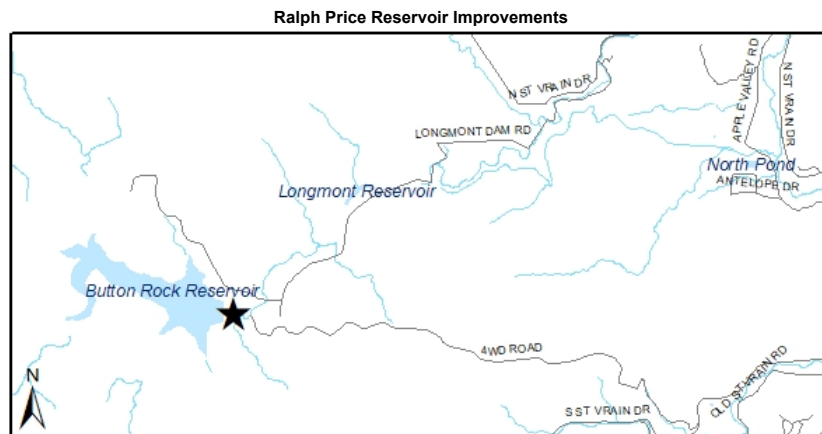
PROJECT COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	383,800	250,000	303,000	403,000	2,063,000	3,402,800

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Water - Operating	383,800	250,000	303,000	403,000	2,063,000	3,402,800

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Southern Water Supply Project Pipeline II**
 Year First Shown in CIP: **2023**

Project #: **WTR196**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Southern Water Supply Pipeline II traverses from Carter Lake south to the Boulder Reservoir Water Treatment Plant, a total distance of 20 miles. The first 12 miles parallel the first Southern Water Supply Project pipeline (constructed in 1995) from Carter Lake to St. Vrain Road near Longmonts Vance Brand Municipal Airport. The pipelines last 8 miles deliver water to Left Hand Water District and the Boulder Reservoir Water Treatment Plant. Longmont has acquired a 1 CFS capacity in the SWSP II pipeline, and this CIP is for the design and construction of a new turnout and delivery system.

Funding shown on this CIP form is an estimate based upon actual SWSP II design and construction costs from other participants in 2017. Construction costs will be updated in following budget cycles as the scope of the project and engineers estimates are produced.

- 2024: Turnout analysis and design, continued.
- 2025: Permitting, investigations, ROW acquisition, legal agreements, etc. (total scope necessary to complete the project to be determined)
- 2026: Permitting, investigations, ROW acquisition, legal agreements, etc, continued.
- 2027: Construction of new turnout/pipeline/interconnect/etc.
- 2028: Construction of new turnout/pipeline/interconnect/etc, continued.

PROJECT JUSTIFICATION:

The Southern Water Supply Project II pipeline will deliver additional Colorado-Big Thompson Project and Windy Gap Project water from Carter Lake to the city of Boulder, Town of Berthoud, Left Hand Water District, the Longs Peak Water District, and the City of Longmont. Construction on phase two of the pipeline began in 2018 and was completed in early 2020, with construction costs totaling approximately \$38 million. Total project costs, including design, permitting, administration and right-of-way were approximately \$44 million. The SWSP II Project supports many Envision guiding principles and many of the focus areas in the City, and will increase the reliability and delivery capacity for Longmont to provide clean, safe drinking water for future generations.

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

Other Related Plans/CIP Projects: Raw Water Master Plan, Future Water Demand Evaluation
 Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

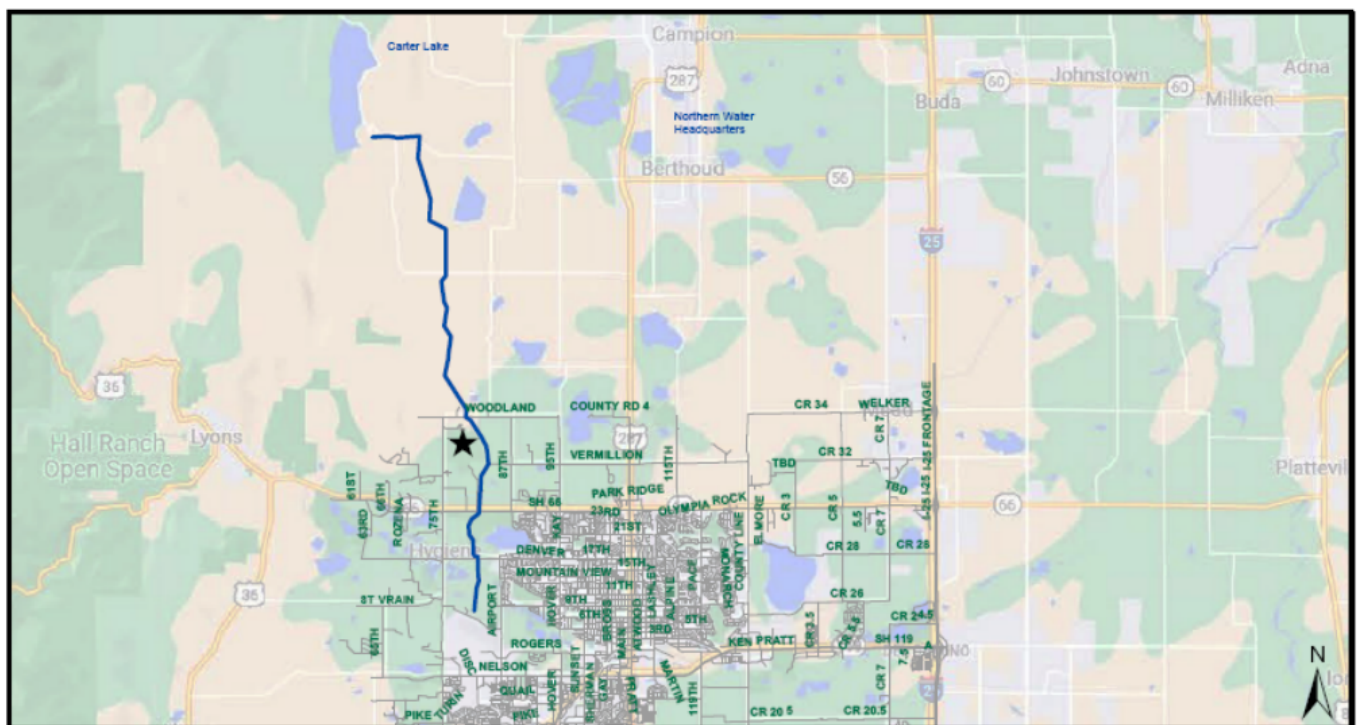
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	50,000	200,000	250,000	750,000	750,000	2,000,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Water - Construction	50,000	200,000	250,000	750,000	750,000	2,000,000

LOCATION MAP:

Southern Water Supply Project Pipeline II



Water
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Raw Water Irrigation & Park Pond Improvements**
 Year First Shown in CIP: **2004**

Project #: **WTR173**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies (ditch water) to parks, greenways, school grounds and golf courses. School district participation is administered through intergovernmental agreements.

The assets of the raw water delivery system are managed in many capital programs. The irrigation ditches, which convey water for irrigation systems, ditch company operations and storm drainage, are generally maintained by drainage projects such as the Storm Drainage Rehabilitation and Improvements (DRN021) and the Oligarchy Ditch Improvements (DRN037). The components in the parks between the ditches and the sprinkler systems are typically included in new park and park rehabilitation projects; and the asset-specific projects in Park Irrigation Pump Systems Rehabilitation (PRO113). PRO121 Parks Pond Dredging and Bank Stabilization has now been merged into WTR173 in an effort to consolidate resources and minimize overlap between PRO and WTR CIPs.

The role of this project is to provide master planning, including raw water irrigation studies for new parks, and rehabilitation of existing diversion structures and laterals that are not typically included in the drainage or park projects; and the conversions to raw water irrigation. This project also addresses dredging and disposal of sediment accumulated in park ponds, bank stabilization due to erosion and other maintenance improvements. Most park ponds serve multiple purposes such as park enhancement, stormwater quality improvement and raw water supply for park irrigation. This CIP field surveys and assessments and design of bank stabilization and other improvements to the existing ponds. Dredging of park ponds was completed in 2020, with the exception of Kensington Pond, which is scheduled to be dredged in Winter 2023. Park ponds should not need dredging again for approximately 5 years (2025). Pond surveys, assessments, and design of minor improvements to address bank erosion or water quality improvements will continue over the next 5 year period.

2023/2024 Projects: The continuation of park inventory diversions, master planning, design standards, design and construction of Dawson Park and Garden Acres Park diversion structures.

Based on the Water Master Plan & Capital Improvement Plan, the City currently has identified the following projects:

Phase 1 of existing diversion structures: Dawson Park, Garden Acres, 21st St. Dog Park, Carr Park, Lanyon Park, Spring Creek Gulch

Phase 2 of existing diversion structures: Hover Acres, Clark Centennial Park, 3rd Ave. Greenway, Rough and Ready Park, Rothrock Dell Park,

Phase 1 of new raw water irrigation conversions: Sunset Golf Course, Price Park, Rogers Grove Park, Loomiller Park

Phase 2 of new raw water irrigation conversions: Flanders Park, Left Hand Creek Park, Dawson Park, Willow Farm Park

Funding is shown anticipating the need to replace the diversion structures in the poorest condition. Funding split comes from the three primary programs based on beneficial use and available funds. For existing structures: Water 70%, Storm 30%. For new raw water irrigation conversions: Water 60%, Storm 25%, and Public Improvement 15%. Additional funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project will assess the various water delivery options available as well as the cost effectiveness of the alternatives for parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives may be included in this or related projects. Raw water is used to irrigate the majority of parks and schools in the City so it supports many Envision guiding principles and many of the focus areas in the City.

Park ponds provide raw water holding for park irrigation systems and surrounding agricultural areas. Some ponds also provide stormwater detention and quality functions. These ponds accumulate sediment over time and reduce storage capacity and have water quality and odor issues. The sediment must be removed when it adversely affects the storage capacity, quality or function. Other than GP2, providing raw water supports all Envision guiding principles.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Midtown / North Main
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Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

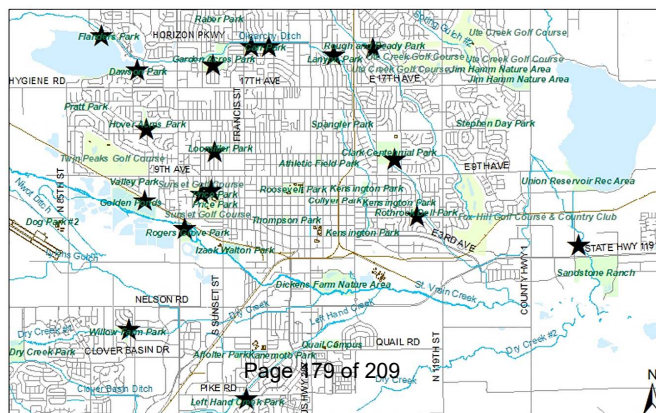
	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	0	196,651	196,651	196,651	196,651	786,604

SOURCE OF FUNDS:

Funded	2024	2025	2026	2027	2028	2024-2028 TOTAL
Water - Operating	0	117,990	117,990	117,990	117,990	471,960
Public Improvement	0	29,498	29,498	29,498	29,498	117,992
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	49,163	49,163	49,163	49,163	196,652

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehab & Improvements**
 Year First Shown in CIP: **2012**

Project #: **WTR181**
 Funding Status: **Partially 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. In an effort to consolidate Water Resource CIPs, WTR112 North St. Vrain Pipeline Replacement has been merged into WTR181. WTR112 5-year CIP plan included an alternative project (Phase XIII) that would provide better access for maintenance and repairs of the Upper North St. Vrain Pipeline. Phase VIII is currently being evaluated in the Upper NSVP Alternative Alignment Study (master plan), and the scope of this phase of the project is likely to change. Other alternative projects are also being evaluated in this Study, and this CIP will be updated as projects are evaluated and prioritized. Phase VIII will be funded in a future CIP budget cycle once the NSVP Master Plan is developed, and for now, will be carried in the budget in 2027 and 2028 as unfunded.

2024 Projects: Upper North Line Geohazard Mitigation Project, execute the plan and remove identified boulders that could damage the North St. Vrain Pipeline and take it out of service for a substantial period of time, \$900,000. SSVP dam fish/boat bypass improvements, \$500,000. Future Cathodic Protection Program, \$250,000.

2025 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing design, \$30,000.

2026 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing Construction, \$1,100,000.

2027 Project: Future Raw Water Pipeline Repairs/Improvements, \$250,000. McCall Lake Outlet Repairs, \$150,000. NSVP Phase VIII Design, ROW/Easements, \$3,800,000.

2028 Projects: Beckwith Ditch Diversion Removal Fish/Boat Passage, \$700,000. Future Raw Water Pipeline Repairs/Improvements, \$250,000. NSVP Phase VIII Construction, \$10,000,000.

PROJECT JUSTIFICATION:

The raw water transmission infrastructure and facilities require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address a number of projects on different raw water infrastructures that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these projects. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project serves the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- Downtown / Central Business District (CBD)

Other Related Plans/CIP Projects: Integrated Treated Water Supply Master Plan/MUW-189 Nelson-Flanders WTP Expansion, WTR112 North St Vrain Pipeline Replacement

Related Equity Insight: Supports both Equitable Community and Access

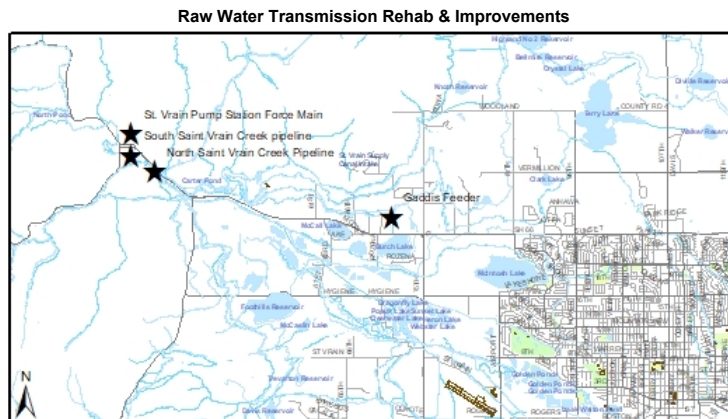
PROJECT COSTS:

	2024/Yr1	2025/Yr2	2026/Yr3	2027/Yr4	2028/Yr5	Project TOTAL
	1,666,500	282,500	1,363,500	4,204,000	10,959,500	18,476,000

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Water - Operating	1,666,500	282,500	1,363,500	404,000	959,500	4,676,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	3,800,000	10,000,000	13,800,000

LOCATION MAP:



Water
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Expansion**
 Year First Shown in CIP: **2016**

Project #: **WTR189**
 Funding Status: **Unfunded**

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 the Longmont Planning Area (LPA). The preliminary scope of the project was completed in a 2019 study which included a conceptual design, construction phasing plan, and cost estimates for expanding NFWTP. Funding was appropriated based on the 2019 cost estimates, however, significant market cost escalations since 2019 have delayed the project construction due to insufficient funds. Additional funding shown in 2026 and 2028 is required to complete the project.

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. The demolition of WGWTP is 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 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/CIP Projects:

Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study

Related Equity Insight:

Supports equitable community

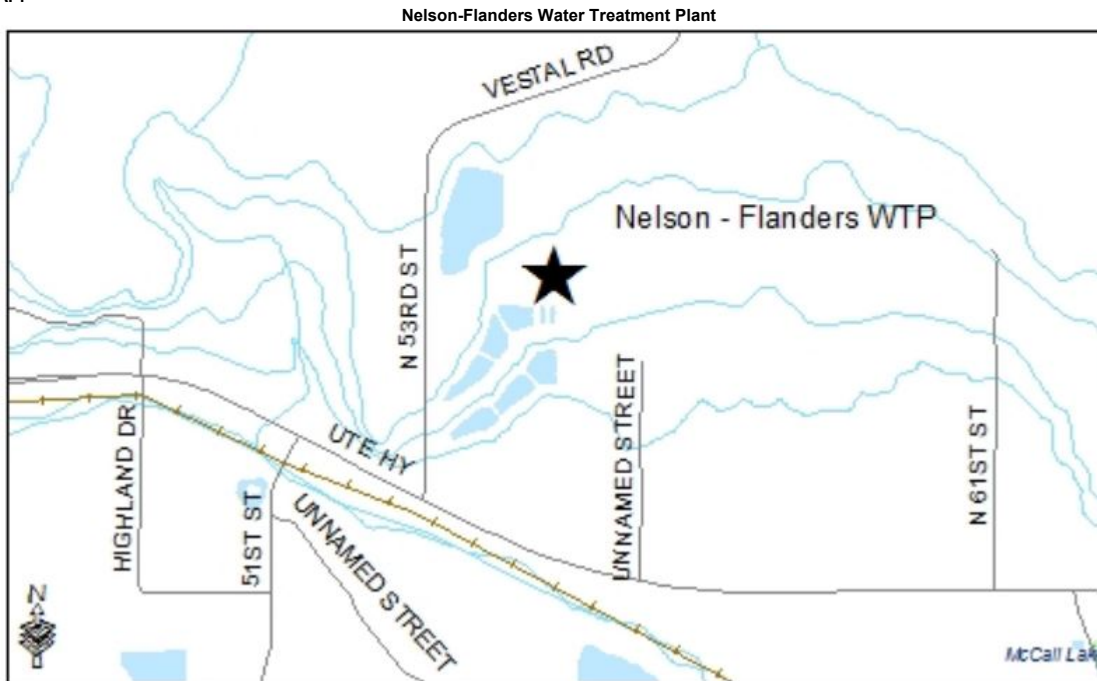
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	30,000,000	0	65,000,000	95,000,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Water - Operating	0	0	0	0	65,000,000	65,000,000
Water - Bonds	0	0	30,000,000	0	0	30,000,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement**
 Year First Shown in CIP: **2018**

Project #: **WTR191**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The existing 6 million gallon above grade tank was built in 1968. The tank has undergone major rehabilitation three times, mostly recently in 2011 when roof beams were replaced, roof plate was patched, and the tank interior was recoated. The abrasive blasting on the roof plate resulted in opening some holes in the roof plate surfaces. These holes were appropriately repaired by welding patch plates to the roof.

The tank is currently experiencing rusting of the roof plate. These rust spots are originating from the inside of the tank and are corroding outward through the roof plate. The accelerated corrosion in these areas is common to this type of tank. Additionally, higher chlorine levels accelerate the corrosion of tank coatings and structural steel. The City is currently patching the holes to protect the water quality by applying steel patches to the roof with epoxy. Epoxy patches or more extensive welding repairs are only temporary and a roof replacement would have a limited life and be approximately one-half of the cost of full tank replacement.

The recommendation is to replace the existing tank with a post-tensioned concrete tank that will minimize combined construction and long-term maintenance costs. This project includes the demolition of the existing steel tank and undersized piping; and the construction of a new 6 to 8 million gallon above ground concrete storage tank and associated appurtenances as site constraints and permitting allows. Construction is funded with the replacement of the existing storage volume shown in the water operating fund and the additional storage volume shown in the water construction fund.

PROJECT JUSTIFICATION:

The Montgomery Tank is located adjacent to the Nelson-Flanders Water Treatment Plant and is the first storage tank in the water distribution system. The tank needs replacement due to its condition. The interior and exterior of the tank were first repainted in 1982. Improvements completed in 1997 included replacement of select tank roof rafters, new roof hatches, ladder and handrail, new side access, painting the interior and exterior of the tank and installation of an internal cathodic protection system. All of the badly corroded perimeter ring rafters were replaced and the interior was painted in 2011. In 2016, numerous rust holes through the roof near the rafters were patched. Improvements are also required to the inlet and outlet piping to alleviate excessive pressure loss to increase flow through the tank.

This project was identified in the Integrated Treated Water Master Plan as a recommended project. Increasing the size from 6 to 8 million gallons is a cost effective means of implementing the recommendation of the master plan to increase the total potable water storage. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

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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/CIP Projects: Integrated Treated Water Supply Master Plan/WTR066 Water Distribution Rehabilitation and Improvements
 WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight: Supports Equitable Community

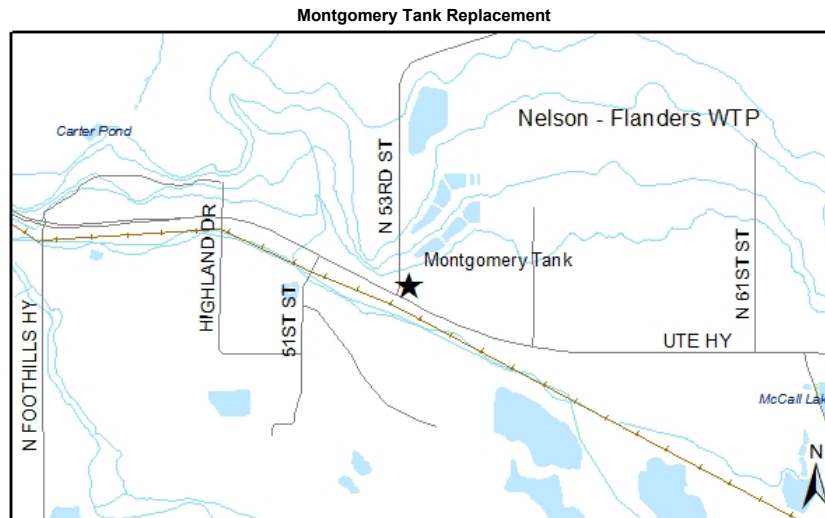
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	36,663,000	0	0	0	0	36,663,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	27,497,250	0	0	0	0	27,497,250
Water - Construction	9,165,750	0	0	0	0	9,165,750

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Stream Maintenance and Restoration**
 Year First Shown in CIP: **2022**

Project #: **WTR195**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP provides for completing stream maintenance and restoration projects on streams that City owns and maintains as identified in the Natural Channel Maintenance Plan. Projects would remedy deficiencies in stream flow, form, biology, physicochemical properties, and infrastructure that are negatively impacting the storm drainage, water quality, and ecological functionality of streams. Projects include reconnecting floodplains of incised channels, repairing channel erosion, establishing riffle and pool habitat, removing impediments to fish passage, restoring native riparian habitat, and fixing poorly functioning infrastructure such as storm outfalls. Initial locations for 2022 through 2024 include sections of Spring Gulch #2 that have not previously been addressed with the greenway improvements in project DRN028.

PROJECT JUSTIFICATION:

The Natural Channel Maintenance Plan identifies the need for improving the functionality of streams for storm water, water quality, and ecological purposes. Healthy functioning streams are more resilient to flooding and provide quality drinking water, recreational opportunities, and habitat for terrestrial and aquatic wildlife. These projects also align with many of the policies, goals, and strategies identified in Envision Longmont, The Longmont Sustainability Plan, the Open Space Master Plan, and the Wildlife Management. Plans developed with partnering agencies such as the St. Vrain Creek Watershed Master Plan and the St. Vrain and Left Hand Creek Stream Management Plan also support the implementation of these projects.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Natural Channel Maintenance Plan Envision Longmont / Comprehensive Plan Longmont Sustainability Plan Open Space Master Plan Wildlife Management Plan St. Vrain Creek Watershed Master Plan St. Vrain and Left Hand Stream Management Plan/DRN045

Related Equity Insight:

Disproportionate equitable impact if reduced

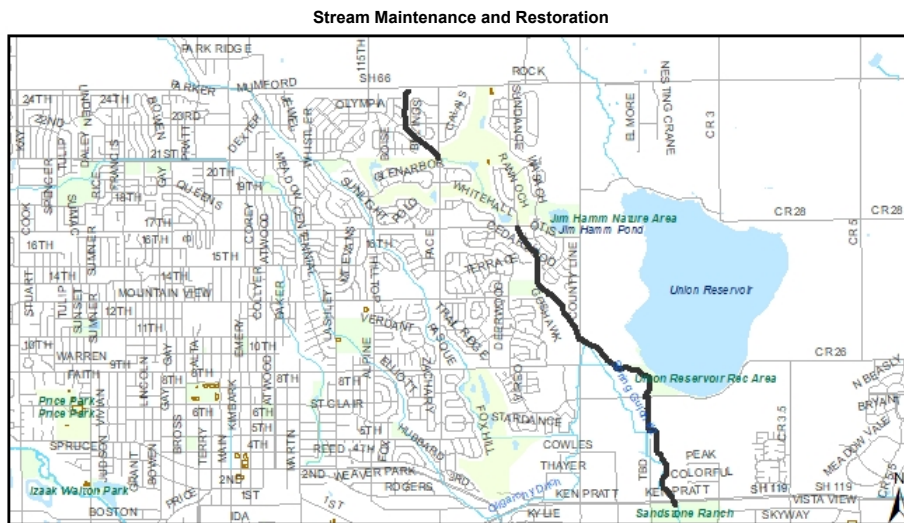
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,107,500	1,107,500	0	0	2,215,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	277,500	277,500	0	0	555,000
Street	0	275,000	275,000	0	0	550,000
Park and Greenway	0	277,500	277,500	0	0	555,000
Open Space	0	277,500	277,500	0	0	555,000

LOCATION MAP:



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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	721,964	497,782	374,008	234,675	406,967
REVENUES					
Charges for Services	635,050	641,401	647,815	654,293	660,836
Grants and Donations	668,668	295,000	295,000	295,000	295,000
TOTAL AVAILABLE FUNDS	2,025,682	1,434,183	1,316,822	1,183,968	1,362,802
EXPENDITURES					
Operating and Maintenance	711,066	732,398	754,370	777,001	800,311
TRP012, Vance Brand Airport Improvements	816,834	327,777	327,777		
TOTAL EXPENDITURES	1,527,900	1,060,175	1,082,147	777,001	800,311
ENDING WORKING CAPITAL	497,782	374,008	234,675	406,967	562,491

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements		550,880		1,390,167	

CONSERVATION TRUST FUND

Conservation trust funds, by state law, can be expended only for the acquisition, development, and maintenance of new conservation sites.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	327	267,840	389,808	1,297,124	2,204,806
REVENUES					
Lottery Proceeds	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000
Interest	100,000	6,968	7,316	7,682	8,066
TOTAL AVAILABLE FUNDS	1,100,327	1,424,808	1,547,124	2,454,806	3,362,872
EXPENDITURES					
Operating and Maintenance	310,842	250,000	250,000	250,000	250,000
PRO05B, St. Vrain Greenway	515,000				
PRO186, Park Infrastructure Rehabilitation and Replacement		785,000			
PRO200, Public Education and Interpretive Signage	6,645				
TOTAL EXPENDITURES	832,487	1,035,000	250,000	250,000	250,000
ENDING WORKING CAPITAL	267,840	389,808	1,297,124	2,204,806	3,112,872

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO05B, St. Vrain Greenway		500,000	4,600,000		
PRO083, Primary and Secondary Greenway Connection	290,000	400,000			
PRO186, Park Infrastructure Rehabilitation and Replacement			1,000,000		
PRO200, Public Education and Interpretive Signage			6,645		6,645
PRO201, Dog Park Renovations		395,000			
PRO213, Multi-use Trail from Union Reservoir to Adam Farm		439,860	4,614,640		

DOWNTOWN PARKING FUND

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Downtown Longmont area.

Fund Statement

	2023	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	218,786	198,740	149,970	111,612	73,687	36,215
REVENUES	91,000	80,000	81,600	83,232	84,897	86,595
TOTAL AVAILABLE FUNDS	309,786	278,740	231,570	194,844	158,583	122,809
EXPENDITURES						
Operating and Maintenance	105,792	118,770	119,958	121,157	122,369	122,369
DTR023, Downtown Parking Lot Improvements	10,000	10,000				
TOTAL EXPENDITURES	115,792	128,770	119,958	121,157	122,369	122,369
ENDING WORKING CAPITAL	193,994	149,970	111,612	73,687	36,215	440

UNFUNDED PROJECTS

DTR023, Downtown Parking Lot Improvements

Year 1	Year 2	Year 3	Year 4	Year 5
	50,000	10,000	10,000	10,000

ELECTRIC AND BROADBAND FUND

The primary revenue source for this fund is the sale of electrical energy to customers and the sale of broadband services to customers.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	14,274,259	12,691,655	5,551,715	(3,964,647)	(17,756,170)
REVENUES					
Charges for Service	111,073,707	112,365,969	113,455,131	114,490,502	115,481,448
Fees	3,432,000	2,910,000	2,570,000	2,270,000	2,270,000
Interest and Miscellaneous	155,500	449,700	449,700	449,700	449,700
Operating Transfers	330,001				
TOTAL AVAILABLE FUNDS	129,265,467	128,417,324	122,026,545	113,245,555	100,444,978
EXPENDITURES					
Purchased Power	63,522,884	67,648,877	71,369,565	75,294,891	79,436,110
Operating and Maintenance	35,935,800	39,692,265	41,676,878	43,195,119	44,772,303
Debt Service	4,445,101	4,434,650	4,434,650	4,434,513	4,435,350
Operating Capital	726,244	743,556	761,734	780,821	800,862
BRB002, Fiber Aid to Construction	70,000	70,000	70,000	70,000	70,000
BRB005, Fiber Reliability Improvements	50,000	95,000	50,000	50,000	50,000
BRB006, Fiber Underground Conversion	185,000	261,000	262,000	262,000	262,000
BRB007, Fiber System Rehabilitation & Improvements	140,900	134,400	112,900	109,900	99,900
BRB008, Fiber Construction	1,153,847	1,026,800	845,540	781,300	676,500
BRB009, Fiber Installation	1,089,511	972,200	867,200	775,600	691,600
ELE009, Electric Feeder Underground Conversion	1,300,000	500,000	400,000	450,000	500,000
ELE017, Electric Substation Upgrades	1,241,000	1,100,000	100,000	100,000	100,000
ELE044, Electric Grid Modernization	450,000	450,000	500,000	375,000	425,000
ELE091, Street Lighting Program	450,000	225,000	250,000	275,000	300,000
ELE097, Electric Aid To Construction	3,095,000	2,840,000	2,500,000	2,200,000	2,200,000
ELE102, Electric System Reliability and Rehabilitation	1,050,000	1,242,500	1,117,125	1,170,481	1,226,506
ELE103, Distributed Energy Resources Innovation & Solutions	600,000	600,000	600,000	600,000	600,000
PBF001, Municipal Buildings Roof Improvements		53,360			
PBF082, Municipal Buildings HVAC Replacement	194,425	78,401			
PBF119, Municipal Buildings Flooring Replacement			22,500		
PBF228, Warehouse Yard Paving	19,000	20,000	21,000	22,000	23,000
TRP011, Transportation System Management Program	10,100	10,100	10,100	10,100	10,100
TRP094, Railroad Quiet Zones	95,000	20,000	20,000		
TRP105, Missing Sidewalks		5,000			
TRP119, 3rd Avenue Westbound Bridge Rehabilitation				45,000	
TRP124, Nelson Rd & Hover St Intersection Improvements		642,500			
TRP135, Coffman St Busway Improvements	750,000				
TOTAL EXPENDITURES	116,573,812	122,865,609	125,991,192	131,001,725	136,679,231
ENDING WORKING CAPITAL	12,691,655	5,551,715	(3,964,647)	(17,756,170)	(36,234,253)
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
BRB006, Fiber Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
DRN039, Resilient St Vrain Project		250,000			
DTR030, Downtown Alley Planning			413,000	413,000	413,000
ELE009, Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000
PBF206, LPC Vehicle Storage Structure	150,000				
PBF221, Solar Photovoltaic System Installation	1,500,000				
TRP098, State Highway 66 Improvements - Hover to US 287			85,000		
TRP117, Hover Street Bridge over St Vrain Creek		10,000	90,000		
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St					400,000
TRP105, Missing Sidewalks			5,000		5,000

NOTE: This fund is projected to end with a negative working capital by the end of 2026, nor is it projected to meet its minimum reserves policy over the next five years. Electric reserves were used to fund a portion of the broadband network build out, which will be paid back to the Electric Utility Fund by the Broadband Utility Fund over a 6-7 year period. In addition, ELE099 Advanced Metering, is requiring the use of reserves over the next year. An Electric cost of service study is underway, and will be presented to Council in August/September; therefore no rate increases are included at this point. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund. Electric reserve policy will be reviewed and possibly updated in 2024.

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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	1,330,087	140,403	529,933	13,313	44,493
REVENUES					
Fees	953,910	1,049,530	982,880	920,680	913,680
Interest	25,000	20,000	500	500	500
TOTAL AVAILABLE FUNDS	2,308,997	1,209,933	1,513,313	934,493	958,673
EXPENDITURES					
ELE014, Electric System Capacity Increases	1,668,594	180,000		390,000	945,000
ELE016, Electric Substation Expansion	500,000	500,000	1,500,000	500,000	
TOTAL EXPENDITURES	2,168,594	680,000	1,500,000	890,000	945,000
ENDING WORKING CAPITAL	140,403	529,933	13,313	44,493	13,673

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
ELE014, Electric System Capacity Increases		636,000	593,750	130,000	
TRP, 123 Nelson Rd Impr - Grandview Meadows Dr to Hover St					450,000

FLEET FUND

The Fleet Fund's major source of revenue is transfers from other funds to pay for Fleet services. The projected revenues and expenses are from a ten-year pro forma prepared by the Finance Department.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	5,158,328	2,655,032	7,536,943	13,592,368	14,784,366
REVENUES					
Transfers from Other Funds	12,908,674	15,166,421	15,615,181	16,476,563	17,873,398
Interest and Miscellaneous	602,678	546,196	570,606	600,883	1,006,713
TOTAL AVAILABLE FUNDS	18,669,680	18,367,649	23,722,730	30,669,814	33,664,477
EXPENDITURES					
Operating and Maintenance	6,023,589	4,086,511	4,668,669	5,396,480	6,709,593
Operating Capital	8,554,839	5,582,695	4,704,193	10,276,868	4,974,239
PBF002, Municipal Facility ADA Improvements					249,976
PBF082, Municipal Buildings HVAC Replacement	42,420				
PBF225, Electric Vehicle Charging Stations	1,393,800	1,161,500	757,500	212,100	
TOTAL EXPENDITURES	16,014,648	10,830,706	10,130,362	15,885,448	11,933,808
ENDING WORKING CAPITAL	2,655,032	7,536,943	13,592,368	14,784,366	21,730,669

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	1,295,949	428,233	177,655	79,232	16,693
REVENUES					
Charges for Service	3,034,386	3,413,684	3,550,232	3,692,241	3,839,931
Interest	6,015	6,075	6,136	6,197	6,259
Miscellaneous	143,191	160,374	165,185	170,141	175,245
TOTAL AVAILABLE FUNDS	4,479,541	4,008,366	3,899,207	3,947,811	4,038,128
EXPENDITURES					
Operating and Maintenance	3,600,383	3,672,391	3,745,838	3,820,755	3,897,170
Ute Creek Loan Payment	200,000				
PBF001, Municipal Buildings Roof Improvements		44,023			
PRO169, Golf Course Cart Path Improvements	30,000	35,436	11,250	11,250	8,000
PRO191, Golf Buildings & Golf Courses Rehab	220,925	78,862	62,887	99,112	105,437
TOTAL EXPENDITURES	4,051,308	3,830,712	3,819,975	3,931,117	4,010,607
ENDING WORKING CAPITAL	428,233	177,655	79,232	16,693	27,521

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO025, Ute Creek Clubhouse	5,262,630	6,052,025			

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development District.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	420,901	420,901	420,901	420,901	420,901
REVENUES					
Parking Fee	58,400	58,400	58,400	58,400	58,400
Proceeds from Advance	782,161	407,161	407,161	407,161	407,161
Interest	25,000				
TOTAL AVAILABLE FUNDS	1,286,462	886,462	886,462	886,462	886,462
EXPENDITURES					
Operating and Maintenance	465,561	465,561	465,561	465,561	465,561
DTR008, Downtown Alley Improvements	120,000				
DTR036, Downtown Alley & Breezeway Improvements	30,000				
TRP137, Main Street Corridor Plan	250,000				
TOTAL EXPENDITURES	865,561	465,561	465,561	465,561	465,561
ENDING WORKING CAPITAL	420,901	420,901	420,901	420,901	420,901

UNFUNDED PROJECT

	Year 1	Year 2	Year 3	Year 4	Year 5
DTR008, Downtown Alley Improvements		75,000			
DTR030, Downtown Alley Planning		50,000			

Museum Grants, Donations, and Services Fund

The Museum Services Fund was created to receive funds donated or granted to the Longmont Museum. Additional revenues include programming fees. This fund administers expenses related to fee based programs and special grants of the Longmont Museum.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	302,955	167,087	67,349	10,994	3,810
REVENUES					
Intergovernmental Revenue	270,000	279,450	292,025	306,627	318,892
Charges for Services	314,920	327,517	342,255	359,368	373,743
Grants and Donations	148,500	153,698	160,614	168,645	175,390
Interest and Miscellaneous	4,750	4,893	5,039	5,190	5,346
Transfers from Other Funds	291,445	300,188	309,194	318,470	328,024
TOTAL AVAILABLE FUNDS	1,332,570	1,232,832	1,176,477	1,169,293	1,205,204
EXPENDITURES					
Operating and Maintenance	1,165,483	1,165,483	1,165,483	1,165,483	1,165,483
TOTAL EXPENDITURES	1,165,483	1,165,483	1,165,483	1,165,483	1,165,483
ENDING WORKING CAPITAL	167,087	67,349	10,994	3,810	39,721
 UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
PBF227, Longmont Museum Building Expansion	12,153,486	8,418,352	8,418,352		

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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	5,630,379	1,683,911	3,268,089	5,456,714	7,813,332
REVENUES					
Sales and Use Taxes	5,943,807	6,122,121	6,305,785	6,494,958	6,689,807
Intergovernmental					
Developer Participation					
Interest and Miscellaneous	50,000	316,818	352,062	392,920	440,070
TOTAL AVAILABLE FUNDS	11,624,186	8,122,850	9,925,936	12,344,592	14,943,210
EXPENDITURES					
Operating and Maintenance	2,197,937	2,015,618	2,076,086	2,138,370	2,202,523
Sandstone Ranch Programming	21,930	23,603	24,311	25,040	25,791
Debt Service	2,372,813	2,372,150	2,368,825	2,367,850	2,366,875
Additional O&M Costs for Trails & Nature Access					
PRO05B, St. Vrain Greenway	5,000,000				
PRO083, Primary and Secondary Greenway Connection	32,900	252,500			
PRO200, Public Education and Interpretive Signage	6,645				
PRO211, Prairie Dog Barrier Replacements	126,250				
PRO212, Water Efficiency Projects for Ag Open Space Prop	181,800	190,890			
TOTAL EXPENDITURES	9,940,275	4,854,761	4,469,222	4,531,260	4,595,189
ENDING WORKING CAPITAL	1,683,911	3,268,089	5,456,714	7,813,332	10,348,021

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage			6,645		6,645
WTR195, Stream Maintenance and Restoration		277,500	277,500		

PARKS AND GREENWAY MAINTENANCE FUND

This fund was created by City Council in November 2013 to offset the costs of renewal of the parks and greenway systems. The council put in place a \$2 per month fee for this purpose. Due to the flood that occurred in Longmont in September 2013, the council initiated a second \$2 per month fee for three years (2014, 2015, 2016) that was used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	1,750,928	956,817	1,456,190	2,222,202	2,231,534
REVENUES					
Park and Greenway Maintenance Fee	1,084,543	1,091,263	1,096,855	1,102,447	1,108,039
Interest	13,155	18,110	9,157	16,885	17,541
TOTAL AVAILABLE FUNDS	2,848,626	2,066,190	2,562,202	3,341,534	3,357,114
EXPENDITURES					
Operating Expenditures	306,000	340,000	340,000	340,000	340,000
PRO136, Park Bridge Replacement Program	888,000				
PRO186, Park Infrastructure Rehabilitation and Replacement	683,942	270,000		770,000	500,000
PRO200, Public Education and Interpretive Signage	13,867				
TOTAL EXPENDITURES	1,891,809	610,000	340,000	1,110,000	840,000
ENDING WORKING CAPITAL	956,817	1,456,190	2,222,202	2,231,534	2,517,114

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO186, Park Infrastructure Rehabilitation and Replacement			3,834,000		
PRO200, Public Education and Interpretive Signage			13,867		13,867
WTR195, Stream Maintenance and Restoration		277,500	277,500		

PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for new homes are issued. Fee revenue estimates are based on projections or residential dwelling units provided by the Planning Division. Park improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (Longmont Municipal Code, Chapter 14.36).

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	6,637,356	8,951,478	9,185,275	291,211	1,612,036
REVENUES					
Park Improvement Fee	2,727,325	2,387,230	1,877,087	1,707,040	1,877,087
Interest	38,462	43,908	22,111	3,497	11,652
TOTAL AVAILABLE FUNDS	9,403,143	11,382,616	11,084,473	2,001,748	3,500,775
EXPENDITURES					
Operating Expenses	356,642	367,341	378,361	389,712	401,404
PRO44B, Sandstone Ranch Community Park			3,344,900		
PRO049, Dry Creek Community Park	70,000	1,830,000	7,070,000		
PRO200, Public Education and Interpretive Signage	25,023				
TOTAL EXPENDITURES	451,665	2,197,341	10,793,261	389,712	401,404
ENDING WORKING CAPITAL	8,951,478	9,185,275	291,211	1,612,036	3,099,371

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF231, Range Classroom and Office Space	25,000				
PRO010, Union Reservoir Master Planned Improvements	1,771,611	13,194,767	3,771,628	926,879	
PRO44B, Sandstone Ranch Community Park			5,050,000		
PRO049, Dry Creek Community Park				6,060,000	
PRO077, McIntosh Lake District Park		155,359	1,544,373		
PRO149, Bohn Farm Pocket Park					438,500
PRO150, Quail Campus Master Planned Improvements	6,321,000				
PRO200, Public Education and Interpretive Signage			25,023		25,023

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 construction of a Recreation Center and a Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	3,559,195	2,941,341	3,941,938	5,599,248	2,510,740
REVENUES					
Sales and Use Taxes	8,891,645	9,158,394	9,433,146	9,716,141	10,007,625
Interest	175,000	58,827	78,839	111,985	50,215
Transfer from General Fund for TRP131	505,000				
TOTAL AVAILABLE FUNDS	13,130,840	12,158,562	13,453,923	15,427,374	12,568,579
EXPENDITURES					
Debt Service on Bonds	2,041,300	2,039,400	2,041,150	2,039,900	2,039,900
Neighborhood Improvement Program	51,000	50,000	50,000	50,000	50,000
Culture and Recreation Enhancements (Quality of Life)	500,000	600,000	600,000	700,000	700,000
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
Transfer to HJ East	187,500				
DTR035, Downtown/City Center Lighting Improvements	225,000				
PBF001, Municipal Buildings Roof Improvements	48,070	62,699	651,220	1,057,051	868,704
PBF002, Municipal Facilities ADA Improvements	203,314	411,293	249,976	229,978	
PBF02B, Municipal Facilities ADA Improvements - Parks	156,151	383,931	298,850	303,000	252,500
PBF037, Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	837,795	105,545	255,530	2,468,844	198,213
PBF082, Municipal Buildings HVAC Replacement	840,674	1,332,645	706,546	1,054,592	672,863
PBF109, Municipal Facilities Parking Lot Rehabilitation	209,070	418,140	227,250	207,050	221,190
PBF119, Municipal Buildings Flooring Replacement	330,270	178,770		48,500	151,500
PBF145, Community Services Specialized Equipment	488,840	521,730	527,890	729,400	694,900
PBF160, Municipal Buildings Auto Door and Gate Replacem	15,000	15,000	15,000	15,000	15,000
PB-163, Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000
PBF181, Municipal Buildings UPS Repair and Replacement	15,000	15,000	65,600	155,975	20,000
PBF189, Municipal Buildings Exterior Maintenance	65,650	15,000	15,000	15,000	15,000
PBF190, Municipal Buildings Interior Maintenance	18,000	18,000	18,000	18,000	18,000
PBF200, Civic Center Rehabilitation			255,000	1,700,000	
PBF205, Facilities Condition Assessments				150,000	500,000
PRO083, Primary and Secondary Greenway Connection	322,900	252,500			
PRO102, Swimming and Wading Pools Maintenance	482,174	359,288	380,240	500,000	636,690
PRO113, Park Irrigation Pump Systems Rehabilitation	350,000	350,000	360,000	325,000	100,000
PR-136, Park Bridge Replacement			40,000		
PRO146, Roosevelt Park Improvements	238,150				
PRO147, Kensington Park Rehabilitation		8,475	855,925		
PRO184, Alta Park Master Planned Improvements				457,846	
PRO186, Park Infrastructure Rehabilitation and Replaceme	1,394,141	665,000		500,000	500,000
PRO204, Sustainable Landscape Conversions	47,500	100,000	100,000	100,000	100,000
PRO208, Wayfinding Signage Project	50,000	50,000	50,000		
PRO211, Prairie Dog Barrier Replacements		172,710			
TRP131, 1st and Main Transit Station Area Improvements	1,010,000				
WTR173, Raw Water Irrigation Planning and Construction		29,498	29,498	29,498	29,498
TOTAL EXPENDITURES	10,189,499	8,216,624	7,854,675	12,916,634	7,845,958
ENDING WORKING CAPITAL	2,941,341	3,941,938	5,599,248	2,510,740	4,722,621

Public Improvement Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF091, Callahan House Improvements	179,780					179,780
PBF123, Safety and Justice Remodel/Expansion	454,500					454,500
PBF126, Branch Library	27,240,000					27,240,000
PBF154, Community Recreation Center	5,269,437	70,770,293				76,039,730
PBF163, Municipal Buildings Keyless Entry		1,249,216				1,249,216
PBF171, Memorial Building Facility Renovations	187,759	162,610	580,750			931,119
PBF186, Longmont Recreation Center Fitness Improvements			2,421,000			2,421,000
PBF196, Shooting Range Improvements	2,456,169	40,000	83,325			2,579,494
PBF200, Civic Center Rehabilitation			603,563	4,080,988		4,684,551
PBF204, Sunset Campus Expansion		4,157,731				4,157,731
PBF205, Facilities Condition Assessments					510,000	510,000
PBF216, Firehouse Arts Center Facility Improvements	50,500					50,500
PBF230, Fire Station 2 ADA Improvements	290,000					290,000
PBF231, Range Classroom and Office Space	2,875,000					2,875,000
PRO129, Arterial Landscape Improvements	1,387,500		333,300			1,720,800
PRO186, Park Infrastructure Rehabilitation and Replacement			691,000			691,000
TRP131, 1st and Main Transit Station Area Improvements	1,010,000					1,010,000
TOTAL, UNFUNDED PROJECTS	41,400,645	76,379,850	4,712,938	4,080,988	510,000	126,393,421

PUBLIC SAFETY FUND

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	8,254,762	7,132,323	7,006,133	7,040,693	7,071,900
REVENUES					
Sales/Use Tax	17,237,039	17,754,150	18,286,775	18,835,378	19,400,439
Intergovernmental	1,066,120	1,035,943	1,067,021	1,099,032	1,132,002
Firing Range	39,423	91,711	94,463	97,296	100,215
Interest and Miscellaneous	178,135	178,308	175,153	176,017	176,797
TOTAL AVAILABLE FUNDS	26,775,479	26,192,435	26,629,544	27,248,416	27,881,354
EXPENDITURES					
Operating and Maintenance	18,464,371	19,018,302	19,588,851	20,176,517	20,781,812
One time expenditures	923,235				
PBF109, Municipal Facilities Parking Lot Rehabilitation		168,000			
PBF201, Safety and Justice Rehabilitation	200,000				
PRO211, Prairie Dog Barrier Replacement	55,550				
TOTAL EXPENDITURES	19,643,156	19,186,302	19,588,851	20,176,517	20,781,812
ENDING WORKING CAPITAL	7,132,323	7,006,133	7,040,693	7,071,900	7,099,542
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF182, Fire Station #4 Expansion	375,000	2,525,000			
PBF210, Station #1 Storage/Classroom Facility	2,784,000				

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	6,503,905	3,070,564	1,563,471	(442,259)	(3,022,591)
REVENUES					
Charges for Services	9,396,400	9,427,900	9,455,800	9,479,800	9,502,602
Interest and Miscellaneous	28,809	18,330	9,548	1,000	1,000
Transfer from Other Funds		330,000	330,000	330,000	
TOTAL AVAILABLE FUNDS	15,929,114	12,846,794	11,358,819	9,368,541	6,481,011
EXPENDITURES					
Operating and Maintenance	11,852,884	11,239,122	11,801,078	12,391,132	13,010,689
PBF082, Municipal Buildings HVAC Replacement	9,221	7,841			
PRO200, Public Education and Interpretive Signage	6,645				
PRO211, Prairie Dog Barrier Replacement		36,360			
SAN005, Waste Services CNG Building Expansion	989,800				
TOTAL EXPENDITURES	12,858,550	11,283,323	11,801,078	12,391,132	13,010,689
ENDING WORKING CAPITAL	3,070,564	1,563,471	(442,259)	(3,022,591)	(6,529,678)

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF221, Solar Photovoltaic System Installation	375,000				
PRO200, Public Education and Interpretive Signage		6,645		6,645	
SAN005, Waste Services CNG Building Expansion		1,969,500			

NOTE: This fund is projected to end with a negative working capital by the end of 2026, nor is it projected to meet its minimum reserves policy over the next five years. This fund is not projected to meet its minimum reserves policy in 2027. In 4th Quarter 2023/1st Quarter 2024 staff will perform a cost of service study for the Sanitation Utility. Therefore, possible rate increases are not included at this time. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.

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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	2,780,780	3,340,277	4,055,229	4,536,266	4,939,753
REVENUES					
Fees	1,290,000	1,133,100	897,700	819,200	819,200
Interest and Miscellaneous	46,200	49,400	52,400	54,600	56,600
TOTAL AVAILABLE FUNDS	4,116,980	4,522,777	5,005,329	5,410,066	5,815,553
EXPENDITURES					
Interfund Transfer	466,633	467,548	469,063	470,313	470,793
SWR128, Collection System Capacity Improvements	310,070				
TOTAL EXPENDITURES	776,703	467,548	469,063	470,313	470,793
ENDING WORKING CAPITAL	3,340,277	4,055,229	4,536,266	4,939,753	5,344,760

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
SWR128, Collection System Capacity Improvements					895,870
SWR155, Digester No. 4		1,500,000	13,500,000		

SEWER OPERATING FUND

The primary revenue source for this fund is customer charges that are included in the monthly utility bill.
The operating and maintenance and debt service costs are from Shared Services Department projections.

Fund Statement

	2023	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	9,708,024	4,604,478	5,480,508	7,092,428	8,314,544	8,751,354
REVENUES						
Charges for Service	15,709,600	19,642,400	21,466,500	21,558,700	21,643,400	21,728,200
Miscellaneous and Interest	1,600	35,900	40,100	41,700	39,100	38,200
Operating Transfers	464,423	466,633	467,548	469,063	470,313	470,793
TOTAL AVAILABLE FUNDS	25,883,647	24,749,411	27,454,656	29,161,891	30,467,357	30,988,547
EXPENDITURES						
Operating and Maintenance	11,651,858	12,595,101	13,111,300	13,727,600	14,374,400	15,061,700
Debt Service	3,315,200	3,316,125	3,332,425	3,343,125	3,347,575	3,346,825
Operating Capital		354,742	372,500	391,100	410,600	431,200
PBF080, Municipal Buildings Boiler Replacement			102,323	55,752	83,628	7,575
PBF082, Municipal Buildings HVAC Replacement		22,665	15,680			
PBF119, Municipal Buildings Flooring Replacement				2,250		
SWR053, Sanitary Sewer Rehabilitation and Improvements	1,010,000	1,745,200	2,828,000	2,577,520	1,999,800	1,212,000
SWR128, Collection System Capacity Improvements		410,070				
SWR154, WWTP Miscellaneous Infrastructure Improvements	300,000	750,000	600,000	750,000	1,500,000	500,000
TRP135, Coffman St Busway Improvements		75,000				
TOTAL EXPENDITURES	16,417,394	19,268,903	20,362,228	20,847,347	21,716,003	20,559,300
ENDING WORKING CAPITAL	9,466,253	5,480,508	7,092,428	8,314,544	8,751,354	10,429,247

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement		1,025,150			
PBF221, Solar Photovoltaic System Installation	112,500				
SWR128, Collection System Capacity Improvements					895,870
SWR155, Digester No. 4		1,500,000	13,500,000		
SWR156, RNG Fueling Expansion	544,800				
SWR157, Water Quality Lab Expansion and Renewal	57,750	444,400			

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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	7,119,657	7,737,977	8,043,260	7,941,051	7,460,425
REVENUES					
Charges for Service	11,279,600	11,363,600	11,448,600	11,525,100	11,601,500
Capital Improvement Fee	436,600	598,400	465,100	420,600	420,600
Interest and Miscellaneous	45,700	79,600	80,700	80,300	79,800
TOTAL AVAILABLE FUNDS	18,881,557	19,779,577	20,037,660	19,967,051	19,562,325
EXPENDITURES					
Operating and Maintenance	6,149,889	5,944,200	6,241,500	6,428,800	6,621,600
Debt Service	2,539,488	4,388,900	4,390,900	4,403,600	4,405,200
DRN021, Storm Drainage Rehabilitation & Improvements	760,350	1,357,350	841,350	1,346,350	1,346,350
PBF080, Municipal Buildings Boiler Replacement		34,108	18,584	27,876	2,525
PBF082, Municipal Buildings HVAC Replacement	21,853	11,759			
PBF119, Municipal Buildings Flooring Replacement			4,275		
TRP121, Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect			600,000	300,000	
TRP135, Coffman St Busway Improvements	1,672,000				
TOTAL EXPENDITURES	11,143,580	11,736,317	12,096,609	12,506,626	12,375,675
ENDING WORKING CAPITAL	7,737,977	8,043,260	7,941,051	7,460,425	7,186,650

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039, Resilient St Vrain Project		15,000,000			39,000,000
DRN041, Lefthand Creek Channel Improvements, Phase 2				800,000	4,040,000
PBF192, Operations & Maintenance Building/Site Improvement		1,641,250			
PBF221, Solar Photovoltaic System Installation	37,500				
SWR157, Water Quality Lab Expansion and Renewal	10,500	80,800			
WTR173, Raw Water Irrigation Planning and Construction		49,163	49,163	49,163	49,163
WTR195, Stream Maintenance and Restoration		277,500	277,500		

STREET IMPROVEMENT FUND

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, HUTF Funds, and maintenance contracts with the state and counties.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	3,803,130	2,418,021	261,742	136,524	364,130
REVENUES					
Automobile Tax	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sales and Use Tax	22,289,274	22,734,140	23,416,164	24,118,649	24,842,208
State Highway Use Tax	3,251,059	3,363,369	3,483,329	3,603,329	3,723,329
Street Cut Permit/Inspection	50,000	15,000	15,000	15,000	15,001
Intergovernmental	2,695,043	3,999,520	2,443,520	1,543,520	543,521
Interest Income	11,787	16,973	6,172	5,546	6,684
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	33,610,293	34,057,023	31,135,927	30,932,568	31,004,873
EXPENDITURES					
Operating and Maintenance	14,016,254	14,165,245	14,589,764	15,027,017	15,477,385
Transit Funding	1,270,760	1,474,921	1,679,207	1,783,621	1,888,168
Fleet Loan Repayment	292,000				
PBF080, Municipal Buildings Boiler Replacement		101,310	55,200	82,800	7,500
PBF082, Municipal Buildings HVAC Replacement	39,578	15,525			
PBF119, Municipal Buildings Flooring Replacement			11,475		
PRO077, McIntosh Lake District Park			26,397		
PRO083, Primary & Secondary Grwy Conn	30,000	150,000			
PRO211, Prairie Dog Barrier Replacements	68,680				
PRO213, Multi-use Trail from Union Reservoir to Adam Farm		216,040	1,944,360		
TRP001, Asphalt Pavement Management Program	7,656,000	7,802,240	9,543,000	10,020,000	10,520,000
TRP011, Transportation System Management Program	1,344,000	4,500,000	600,000	600,000	600,000
TRP092, Boston Avenue Connection - Price To Martin	1,250,000				
TRP094, Railroad Quiet Zones	1,600,000	2,500,000	1,700,000		
TRP098, State Highway 66 Improvements - Hover to US 287	100,000				
TRP105, Missing Sidewalks		370,000			
TRP106, Concrete Pavement Management Program	450,000		450,000	1,000,000	2,000,000
TRP119, 3rd Avenue Westbound Bridge Rehabilitation			300,000	1,955,000	
TRP135, Coffman St Busway Improvements	2,075,000	2,400,000			
TRP137, Main Street Corridor Plan	1,000,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	31,192,272	33,795,281	30,999,403	30,568,438	30,593,053
ENDING WORKING CAPITAL	2,418,021	261,742	136,524	364,130	411,820

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DTR030, Downtown Alley Planning		50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improvement		3,995,000				3,995,000
PBF221, Solar Photovoltaic System Installation	112,500					112,500
TRP001, Asphalt Pavement Management Program		1,286,760				1,286,760
TRP011, Transportation System Management Program			500,000			500,000
TRP098, State Highway 66 Improvements - Hover to US 287	250,000		15,545,000			15,795,000
TRP105, Missing Sidewalks	100,000		500,000	100,000	500,000	1,200,000
TRP106, Concrete Pavement Management Program			1,000,000	500,000		1,500,000
TRP114, Bowen Street Bridge over Lefthand Creek	285,000	2,850,000				3,135,000
TRP117, Hover Street Bridge over St Vrain Creek	1,200,000		6,000,000			7,200,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	900,000	900,000	6,400,000			8,200,000
TRP122, Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave			5,228,300		1,456,400	6,684,700
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St				575,000	8,900,000	9,475,000
TRP128, County Rd 26 & Trail Improvements				150,000	1,846,000	1,996,000
TRP137, Main Street Corridor Plan				10,000,000		10,000,000
WTR195, Stream Maintenance and Restoration		275,000	275,000			550,000
TOTAL, UNFUNDED PROJECTS	2,847,500	9,356,760	35,698,300	11,575,000	12,952,400	72,429,960

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

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	2,439,712	2,962,658	506	264	29,398
REVENUES					
Fees	909,440	909,440	774,756	729,060	729,060
Interest Income	13,506	7,408	2	74	1,975
TOTAL AVAILABLE FUNDS	3,362,658	3,879,506	775,264	729,398	760,433
EXPENDITURES					
TRP121, Ken Pratt Blvd/SH119 Imprvmt - Hover St Intersect			400,000	700,000	
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St			375,000		
TRP124, Nelson Rd & Hover St Intersection Improvements		3,879,000			
TRP135, Coffman St Busway Improvements	400,000				
TOTAL EXPENDITURES	400,000	3,879,000	775,000	700,000	0
ENDING WORKING CAPITAL	2,962,658	506	264	29,398	760,433

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St			900,000		
TRP124, Nelson Rd & Hover St Intersection Improvements		210,000			

WATER CONSTRUCTION FUND

Most of this fund's revenue comes from developer payments of system development fees due when a builder takes out a building permit for housing.

The City strives to keep a fund balance of unobligated cash in this fund to permit a timely response if a new development occurs that needs new waterer lines.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	2,931,360	1,934,717	1,303,139	206,086	310,885
REVENUES					
Fees	1,429,700	1,498,200	1,089,100	1,024,800	1,024,800
Miscellaneous and Interest	15,300	11,100	6,500	1,800	
Transfers				1,771,014	1,902,365
TOTAL AVAILABLE FUNDS	4,376,360	3,444,017	2,398,739	3,003,700	3,238,050
EXPENDITURES					
Debt Service Transfer	1,841,143	1,840,378	1,842,153	1,842,315	1,841,865
Soils Testing					
Transfer to Water Operating Fund					
WTR137, Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000
WTR179, Water System Oversizing	50,500	50,500	50,500	50,500	50,500
WTR188, Regional Potable Water Interconnections	450,000				
WTR196, Southern Water Supply Project Pipeline II	50,000	200,000	250,000	750,000	750,000
TOTAL EXPENDITURES	2,441,643	2,140,878	2,192,653	2,692,815	2,692,365
ENDING WORKING CAPITAL	1,934,717	1,303,139	206,086	310,885	545,685

UNFUNDED PROJECTS

WTR191, Montgomery Tank Replacement

	Year 1	Year 2	Year 3	Year 4	Year 5
WTR191, Montgomery Tank Replacement	9,165,750				

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 Shared Services Department projections.

Fund Statement

	2024	2025	2026	2027	2028
BEGINNING WORKING CAPITAL	25,601,275	22,887,449	15,669,192	6,701,027	(5,754,133)
REVENUES					
Charges for Service	29,862,896	29,795,700	29,776,900	29,752,800	29,727,100
Windy Gap Surcharge	368,400	330,700	275,800	258,400	258,400
Interest and Miscellaneous	352,600	407,396	386,496	367,996	350,996
Operating Transfers	1,841,143	1,840,378	1,842,153	1,842,315	1,841,865
TOTAL AVAILABLE FUNDS	58,026,314	55,261,623	47,950,541	38,922,538	26,424,228
EXPENDITURES					
Operating and Maintenance	22,445,013	23,412,600	24,581,600	25,808,900	26,595,100
Debt Service	5,271,838	7,976,867	7,980,492	7,979,429	7,978,679
Transfers				1,771,014	1,902,365
PBF080, Municipal Buildings Boiler Replacement		102,323	55,752	83,628	7,575
PBF082, Municipal Buildings HVAC Replacement	40,719	27,441			
PBF119, Municipal Buildings Flooring Replacement			4,500		
PRO200, Public Education and Interpretive Signage	6,645				
WTR066, Water Distribution Rehabilitation and Improvements	3,994,350	7,292,710	6,232,680	7,498,710	8,044,360
WTR155, Water Treatment Plant Improvements	250,000	100,000	100,000	100,000	150,000
WTR173, Raw Water Irrigation & Park Pond Improvements		117,990	117,990	117,990	117,990
WTR181, Raw Water Transmission Rehab & Improvements	1,666,500	282,500	1,363,500	404,000	959,500
WTR182, Raw Water Flow Monitoring & Automation	30,000	30,000	510,000	510,000	30,000
WTR188, Regional Potable Water Interconnections	1,050,000				
WTR194, Ralph Price Reservoir Improvements	383,800	250,000	303,000	403,000	2,063,000
TOTAL EXPENDITURES	35,138,865	39,592,431	41,249,514	44,676,671	47,848,569
ENDING WORKING CAPITAL	22,887,449	15,669,192	6,701,027	(5,754,133)	(21,424,341)

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement		2,186,650			
PBF221, Solar Photovoltaic System Installation	112,500				
PRO200, Public Education and Interpretive Signage			6,645		6,645
SWR157, Water Quality Lab Expansion and Renewal	36,750	282,800			
WTR181, Raw Water Transmission Rehab & Improvements				3,800,000	10,000,000
WTR189, Nelson-Flanders WTP Expansion			30,000,000		65,000,000
WTR191, Montgomery Tank Replacement	27,497,250				

NOTE: This fund is projected to end with a negative working capital by the end of 2027, nor is it projected to meet its minimum reserves policy over the next five years. Water rates are set through 2024. In 2024 staff will perform a cost of service study for the Water Utility. Therefore, possible rate increases are not included at this time. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.