City of Longmont, Colorado

2020-2024 CAPITAL IMPROVEMENT PROGRAM

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OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

A Capital Improvement Program is a planning document that shows a city's capital infrastructure needs for the 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 2020 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 from 2020 through 2024.

If the CIP changes every year, why bother to discuss what will happen in future years? There are several reasons that 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 options.

How do I read a CIP?

The information contained in this CIP includes summary descriptions of each capital project, 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 projects within each 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 projects designated for completion in 2020, but the inclusion of projects from 2020 through 2024 provides an idea of what the City's longer term priorities are now. Since those priorities may change, 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 2020-2024 due to a lack of funding or timing considerations. Information is provided on unfunded projects to show what capital projects still need to be completed and total demands on available resources.

Unfunded projects do not have specific years (2020-2024) associated with their construction. Instead, they have costs listed under Year I 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 2020 budgeted revenues and expenditures and projected revenues and expenditures for 2020-2024. The projections are intended to provide a general idea of the City's capital priorities, by fund, through 2024.

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 2020-2024 is finalized, the projects that are designated to be funded in 2020 are included in the City's 2020 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 amendments and additional appropriation ordinances.

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

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

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

- The CIP Committee meets in July to review the proposed CIP and discuss any necessary changes.
- 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. Larger projects tend to be funded with 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 of and improvements to City buildings, fire station renovations, and Recreation facility 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. Additional Storm Drainage Bonds in the amount of $20.50 million 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 NextLight™ 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 such as 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 move 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 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

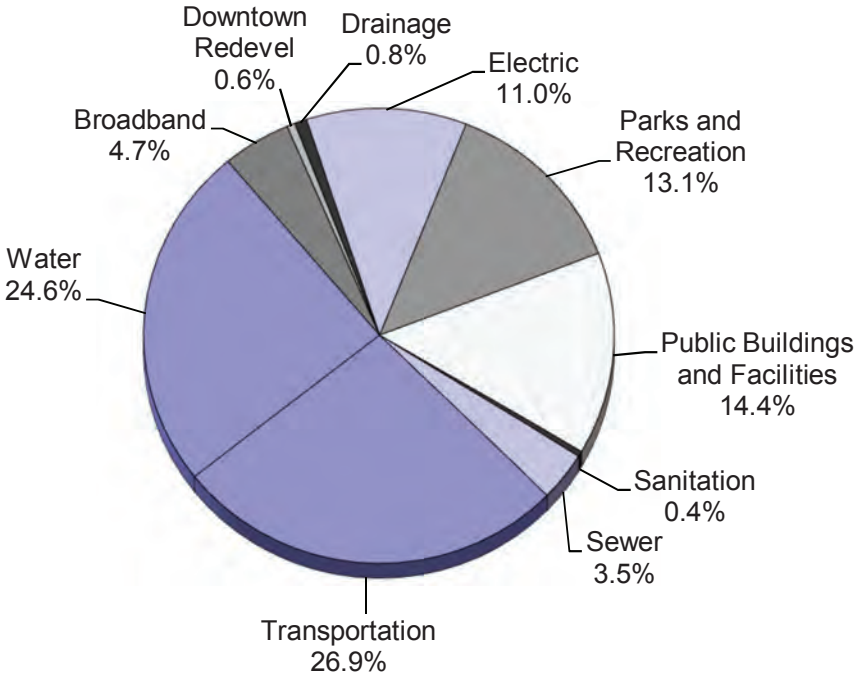
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document 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.

2020 Funded Projects

Projects scheduled in 2020 total $52,437,075 and are included in the 2020 Operating Budget. By category, the projects proposed to be funded for 2020 are:

• Broadband	$2,464,480
• Downtown Redevelopment	$295,000
• Drainage	$436,750
• Electric	$5,768,000
• Parks and Recreation	$6,884,407
• Public Buildings and Facilities	$7,571,001
• Sanitation	$202,000
• Sewer	$1,825,000
• Transportation	$14,112,000
• Water	$12,878,437

2020 CIP Projects by Category



2020 Funded Projects

Broadband		
BRB002	Broadband Aid to Construction	30,000
BRB004	Broadband Fiber Construction & Installations	1,866,480
BRB005	Broadband Reliability Improvements	440,000
BRB006	Broadband Underground Conversion	33,000
BRB007	Broadband System Rehabilitation and Improvements	95,000
	Total	**2,464,480**
Downtown Redevelopment		
DTR023	Downtown Parking Lot Improvements	10,000
DTR033	Wayfinding Gateways	250,000
DTR034	Downtown Street Medians	35,000
	Total	**295,000**
Drainage		
DRN021	Storm Drainage Rehabilitation and Improvements	376,750
DRN039	Resilient St Vrain Project	60,000
	Total	**436,750**
Electric		
ELE009	Electric Feeder Underground Conversion	343,000
ELE014	Electric System Capacity Increases	400,000
ELE016	Electric Substation Expansion	800,000
ELE017	Electric Substation Upgrades	50,000
ELE044	Electric System Reliability Improvements	100,000
ELE097	Electric Aid To Construction	3,550,000
ELE102	Electric System Rehabilitation and Improvements	525,000
	Total	**5,768,000**
Parks, Recreation and Open Space		
PRO05B	St. Vrain Greenway	120,000
PRO010	Union Reservoir Master Planned Improvements	580,683
PRO083	Primary and Secondary Greenway Connection	425,000
PRO102	Swimming and Wading Pools Maintenance	248,372
PRO113	Park Irrigation Pump Systems Rehabilitation	80,000
PRO121	Park Ponds Dredging and Stabilization	90,100
PRO140	Fox Meadows Neighborhood Park	1,920,290
PRO147	Kensington Park Rehabilitation	712,389
PRO169	Golf Course Cart Path Improvements	20,000
PRO186	Park Infrastructure Rehabilitation and Replacement	1,165,500
PRO191	Golf Buildings & Golf Courses Rehabilitation	100,000
PRO202	Montgomery Farms Land Acquisition	877,073
PRO205	Tull & Distel Property Acquisition	545,000
	Total	**6,884,407**
Public Buildings and Facilities		
PBF001	Municipal Buildings Roof Improvements	954,616
PBF002	Municipal Facilities ADA Improvements	728,650
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	78,543
PBF082	Municipal Buildings HVAC Replacement	705,956
PBF109	Municipal Facilities Parking Lot Rehabilitation	142,356

2020 Funded Projects

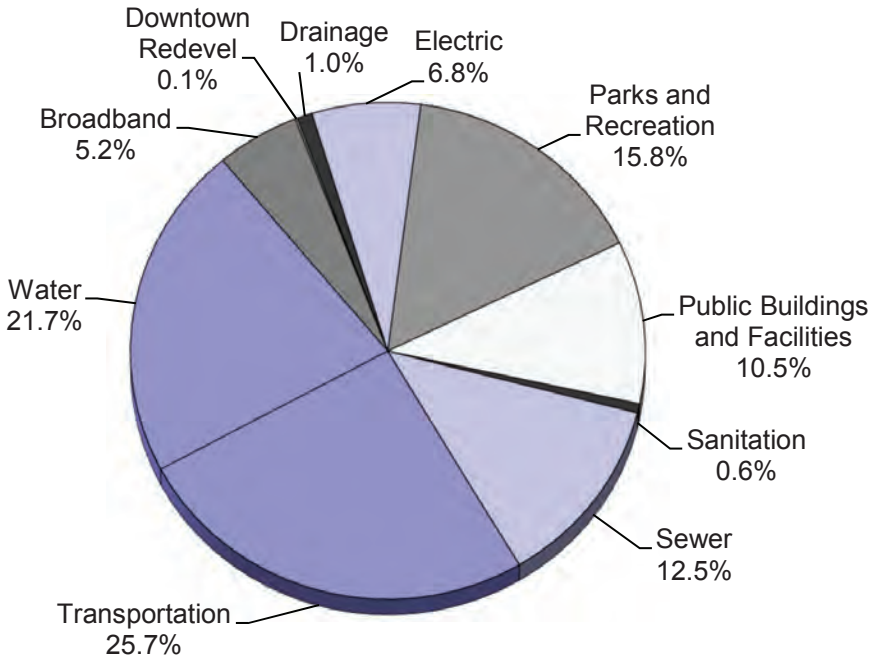
PBF171	Memorial Building Facility Renovations	40,900
PBF178	Council Chambers Remodel	295,718
PBF181	Municipal Buildings UPS Repair and Replacement	18,150
PBF185	Longmont Recreation Center Facility Improvements	117,015
PBF186	Longmont Recreation Center Fitness Improvements	8,663
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF192	Operations & Maintenance Building/Site Improvement	1,348,700
PBF212	Mag Chloride Secondary Containment at Public Works	19,000
PBF215	Coffman St Mixed Use Development Parking Garage	2,000,000
PBF220	Emergency Communications Center Expansion	404,000
	Total	**7,571,001**
Sanitation		
SAN004	Waste Diversion Center Upgrades	202,000
	Total	**202,000**
Sewer		
SWR053	Sanitary Sewer Rehabilitation and Improvements	900,000
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	750,000
	Total	**1,825,000**
Transportation		
TRP001	Street Rehabilitation Program	5,994,000
TRP011	Transportation System Management Program	1,533,000
TRP012	Vance Brand Airport Improvements	960,000
TRP092	Boston Avenue Connection - Price To Martin	300,000
TRP094	Railroad Quiet Zones	1,000,000
TRP098	State Highway 66 Improvements - Hover to US 287	650,000
TRP105	Missing Sidewalks	400,000
TRP118	Boston Avenue Bridge over St Vrain River	100,000
TRP119	3rd Avenue Westbound Bridge Rehabilitation	50,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	250,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	200,000
TRP131	1st and Main Transit Station Area Improvements	2,000,000
TRP132	Enhanced Multi-Use Corridor Improvements	75,000
TRP135	Coffman St Busway Improvements	600,000
	Total	**14,112,000**
Water		
WTR066	Water Distribution Rehabilitation and Improvements	1,644,420
WTR112	North St Vrain Pipeline Replacement	1,676,300
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR150	Automatic Meter Reading	175,000
WTR155	Water Treatment Plant Improvements	100,000
WTR172	Windy Gap Firming Project	3,200,000
WTR173	Raw Water Irrigation Planning and Construction	53,900
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	853,200
WTR182	Flow Monitoring Program	250,000
WTR183	Price Park Tank Replacement	810,000
WTR188	Regional Potable Water Interconnections	871,600
WTR189	Nelson-Flanders WTP Expansion	3,143,517
	Total	**12,878,437**
	2020 Funded Projects	**52,437,075**

2020 - 2024 Funded Projects

Projects scheduled to be completed from 2020 through 2024 total $242,933,055 for the five-year period.

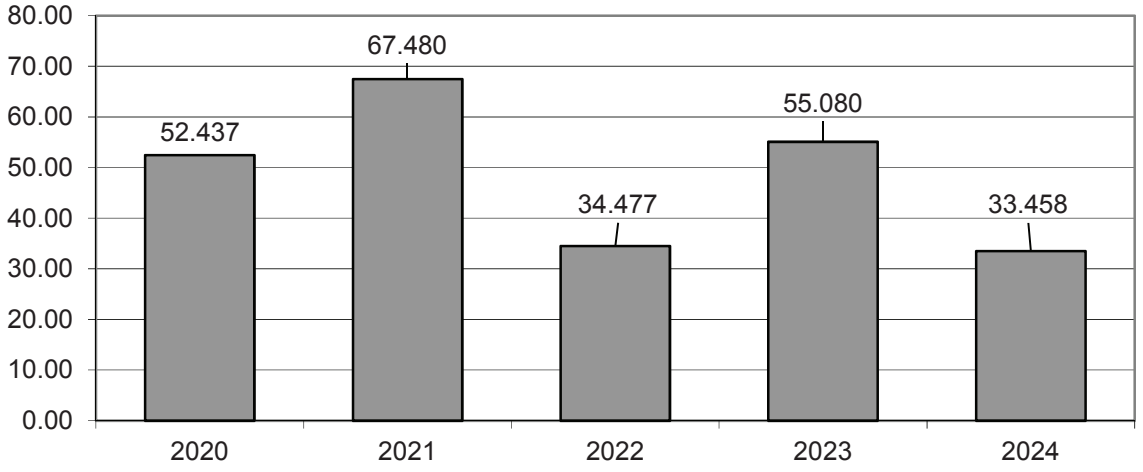
The largest category of projects is in Transportation, which makes up $62 milion of five-year spending, followed by Water projects ($52 million), Parks and Recreation projects ($38 million), and Sewer projects ($30 million).

2020-2024 CIP Projects by Category



2020-2024 CIP Expenditures by Year

Millions of Dollars



2020-2024 Capital Improvement Program: Funded Projects

		2019 Budget	2020	2021	2022	2023	2024	2020-2024 Total
Broadband								
BRB002	Broadband Aid to Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
BRB004	Broadband Fiber Construction & Installations	2,350,000	1,866,480	2,170,308	2,115,965	2,090,107	2,076,277	10,319,137
BRB005	Broadband Reliability Improvements		440,000	312,000	312,000	312,000	312,000	1,688,000
BRB006	Broadband Underground Conversion		33,000	15,000	15,000	15,000	15,000	93,000
BRB007	Broadband System Rehabilitation and Improvements		95,000	95,000	95,000	95,000	95,000	475,000
	Total	**2,380,000**	**2,464,480**	**2,622,308**	**2,567,965**	**2,542,107**	**2,528,277**	**12,725,137**
Downtown Redevelopment								
DTR023	Downtown Parking Lot Improvements	118,277	10,000	10,000	30,000			50,000
DTR033	Wayfinding Gateways		250,000					250,000
DTR034	Downtown Street Medians		35,000					35,000
	Total	**118,277**	**295,000**	**10,000**	**30,000**	**-**	**-**	**335,000**
Drainage								
DRN021	Storm Drainage Rehabilitation and Improvements	2,546,068	376,750					376,750
DRN028	Spring Gulch #2 Drainage & Greenway Improvements	7,762,731		1,762,535				1,762,535
DRN039	Resilient St Vrain Project	27,740,873	60,000	60,000	60,000			180,000
	Total	**38,049,672**	**436,750**	**1,822,535**	**60,000**	**-**	**-**	**2,319,285**
Electric								
ELE009	Electric Feeder Underground Conversion	100,000	343,000					343,000
ELE014	Electric System Capacity Increases	740,000	400,000	372,000	328,000	281,000	258,000	1,639,000
ELE016	Electric Substation Expansion	1,280,000	800,000		50,000	50,000	50,000	950,000
ELE017	Electric Substation Upgrades	90,000	50,000	160,000				210,000
ELE044	Electric System Reliability Improvements	154,200	100,000	100,000	100,000	100,000	100,000	500,000
ELE097	Electric Aid To Construction	3,600,000	3,550,000	2,500,000	1,800,000	1,600,000	1,400,000	10,850,000
ELE102	Electric System Rehabilitation and Improvements		525,000	525,000	525,000	275,000	275,000	2,125,000
	Total	**5,964,200**	**5,768,000**	**3,657,000**	**2,803,000**	**2,306,000**	**2,083,000**	**16,617,000**
Parks and Recreation								
PRO05B	St. Vrain Greenway	2,164,793	120,000		3,630,000			3,750,000
PRO010	Union Reservoir Master Planned Improvements	310,600	580,683	1,151,864				1,732,547
PRO049	Dry Creek Community Park	33,782			1,038,000	4,696,500	4,040,000	9,774,500
PRO083	Primary and Secondary Greenway Connection	748,605	425,000	911,200	1,060,000	1,569,500	970,000	4,935,700
PRO102	Swimming and Wading Pools Maintenance	528,480	248,372	608,720	547,208	438,100	438,340	2,280,740
PRO113	Park Irrigation Pump Systems Rehabilitation	90,925	80,000	75,000	75,000	75,000	100,000	405,000
PRO121	Park Ponds Dredging and Stabilization	240,922	90,100					90,100
PRO136	Park Bridge Replacement Program	307,320		36,000	227,000			263,000
PRO140	Fox Meadows Neighborhood Park	190,900	1,920,290					1,920,290
PRO146	Roosevelt Park Improvements			15,914	160,726			176,640
PRO147	Kensington Park Rehabilitation		712,389					712,389
PRO149	Bohn Farm Pocket Park			239,600				239,600
PRO169	Golf Course Cart Path Improvements	157,313	20,000	20,000	20,000	20,000	35,000	115,000
PRO184	Alta Park Master Planned Improvements						417,648	417,648

Notes:
2019 Budget includes all appropriations and CIP Amendments currently completed in 2019
Projects in blue are funded in full or partially with bonds

2020-2024 Capital Improvement Program: Funded Projects

		2019 Budget	2020	2021	2022	2023	2024	2020-2024 Total
PRO186	Park Infrastructure Rehabilitation and Replacement	2,259,691	1,165,500	784,078	974,116	1,251,800	1,132,850	5,308,344
PRO191	Golf Buildings & Golf Courses Rehabilitation	197,240	100,000					100,000
PRO201	Dog Park #2 Relocation	48,000			306,854	91,160	920,756	1,318,770
PRO202	Montgomery Farms Land Acquisition	584,715	877,073	877,073				1,754,146
PRO204	Pollinator Gardens	30,250		47,500		47,500		95,000
PRO205	Tull & Distel Property Acquisition	180,000	545,000	545,000	545,000	545,000	545,000	2,725,000
PRO206	Sisters Community Park			30,000	202,000			232,000
	Total	**8,073,536**	**6,884,407**	**5,341,949**	**8,785,904**	**8,734,560**	**8,599,594**	**38,346,414**
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	902,367	954,616	411,220	362,980	518,172	580,554	2,827,542
PBF002	Municipal Facilities ADA Improvements	542,238	728,650	477,694	392,812	337,820	468,540	2,405,516
PBF037	Fire Stations Improvements	156,270	40,000	40,000	40,000	40,000	40,000	200,000
PBF080	Municipal Buildings Boiler Replacement	165,872	78,543	273,003	471,736	144,794	460,964	1,429,040
PBF082	Municipal Buildings HVAC Replacement	887,133	705,956	378,639	720,567	614,717	980,330	3,400,209
PBF109	Municipal Facilities Parking Lot Rehabilitation	253,717	142,356	142,410	118,170	113,120	153,520	669,576
PBF119	Municipal Buildings Flooring Replacement	91,877	224,422	69,690	263,862	209,006	174,427	941,407
PBF145	Community Services Specialized Equipment	454,084	238,050	511,630	511,720	430,390	444,400	2,136,190
PBF160	Municipal Buildings Auto Door and Gate Replacement		15,000	15,000	15,000	15,000	15,000	75,000
PBF163	Municipal Buildings Keyless Entry		15,000	15,000	15,000	15,000	15,000	75,000
PBF165	Municipal Buildings Emergency Generators		143,262	964,625				1,107,887
PBF171	Memorial Building Facility Renovations		40,900					40,900
PBF178	Council Chambers Remodel	231,943	295,718					295,718
PBF181	Municipal Buildings UPS Repair and Replacement	20,871	18,150	15,000	28,750	18,975	19,800	100,675
PBF185	Longmont Recreation Center Facility Improvements	45,080	117,015					117,015
PBF186	Longmont Recreation Center Fitness Improvements		8,663	369,909				378,572
PBF189	Municipal Buildings Exterior Maintenance	10,000	15,000	15,000	15,000	15,000		60,000
PBF190	Municipal Buildings Interior Maintenance	16,200	18,000	18,000	18,000	18,000		72,000
PBF192	Operations & Maintenance Building/Site Improvement	3,319,483	1,348,700	2,801,500	411,300	42,000		4,603,500
PBF197	Safety & Justice Center Improvements				88,550			88,550
PBF200	Civic Center Rehabilitation	11,033,273					991,802	991,802
PBF202	Library Rehabilitation	2,120,530					17,000	17,000
PBF205	Facilities Condition Assessments	2,455,000					1,160,000	1,160,000
PBF212	Mag Chloride Secondary Containment at Public Works	5,000	19,000					19,000
PBF215	Coffman St Mixed Use Development Parking Garage		2,000,000					2,000,000
PBF220	Emergency Communications Center Expansion		404,000					404,000
	Total	**22,710,938**	**7,571,001**	**6,518,320**	**3,473,447**	**2,531,994**	**5,521,337**	**25,616,099**
Sanitation								
SAN004	Waste Diversion Center Upgrades	151,500	202,000	252,500	1,010,000			1,464,500
	Total	**151,500**	**202,000**	**252,500**	**1,010,000**	**-**	**-**	**1,464,500**

Notes:
2019 Budget includes all appropriations and CIP Amendments currently completed in 2019
Projects in blue are funded in full or partially with bonds

2020-2024 Capital Improvement Program: Funded Projects

		2019 Budget	2020	2021	2022	2023	2024	2020-2024 Total
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	1,832,227	900,000	1,000,000	900,000	900,000	900,000	4,600,000
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000	175,000	175,000	175,000	175,000		700,000
SWR153	WWTP Regulation 85 Improvements			3,000,000		16,665,000		19,665,000
SWR154	WWTP Miscellaneous Infrastructure Improvements		750,000	1,100,000	1,500,000	1,500,000	500,000	5,350,000
	Total	**2,007,227**	**1,825,000**	**5,275,000**	**2,575,000**	**19,240,000**	**1,400,000**	**30,315,000**
Transportation								
TRP001	Street Rehabilitation Program	7,678,594	5,994,000	5,924,000	7,270,000	7,633,000	8,016,000	34,837,000
TRP011	Transportation System Management Program	4,150,488	1,533,000	1,175,000	875,000	475,000	950,000	5,008,000
TRP012	Vance Brand Airport Improvements		960,000	420,223				1,380,223
TRP092	Boston Avenue Connection - Price To Martin	12,779	300,000	2,500,000				2,800,000
TRP094	Railroad Quiet Zones	380,000	1,000,000	1,000,000				2,000,000
TRP098	State Highway 66 Improvements - Hover to US 287		650,000					650,000
TRP105	Missing Sidewalks	687,934	400,000		400,000	300,000	300,000	1,400,000
TRP118	Boston Avenue Bridge over St Vrain River	680,000	100,000	5,005,000				5,105,000
TRP119	3rd Avenue Westbound Bridge Rehabilitation	190,000	50,000		1,210,000			1,260,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	571,725	250,000		1,200,000			1,450,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect					1,000,000	1,000,000	2,000,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	1,075,000	200,000	142,500				342,500
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	458,746		250,000			1,089,000	1,339,000
TRP131	1st and Main Transit Station Area Improvements	1,257,121	2,000,000					2,000,000
TRP132	Enhanced Multi-Use Corridor Improvements	50,000	75,000	50,000	40,000	60,000		225,000
TRP135	Coffman St Busway Improvements		600,000					600,000
	Total	**17,192,387**	**14,112,000**	**16,466,723**	**10,995,000**	**9,468,000**	**11,355,000**	**62,396,723**
Water								
WTR066	Water Distribution Rehabilitation and Improvements	2,897,573	1,644,420	1,733,840	1,818,410	1,742,170	1,725,690	8,664,530
WTR112	North St Vrain Pipeline Replacement	4,492,369	1,676,300			7,930,520		9,606,820
WTR137	Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150	Automatic Meter Reading	327,026	175,000	75,000	75,000			325,000
WTR155	Water Treatment Plant Improvements	721,478	100,000	200,000	100,000	100,000	100,000	600,000
WTR172	Windy Gap Firming Project	46,600,000	3,200,000					3,200,000
WTR173	Raw Water Irrigation Planning and Construction	155,078	53,900	337,840	58,150	358,910	20,000	828,800
WTR179	Water System Oversizing	50,500	50,500	50,500	50,500	50,500	50,500	252,500
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	1,946,746	853,200	738,660				1,591,860
WTR182	Flow Monitoring Program	513,636	250,000	25,000	25,000	25,000	25,000	350,000
WTR183	Price Park Tank Replacement		810,000	10,646,000				11,456,000
WTR188	Regional Potable Water Interconnections	2,786,432	871,600					871,600
WTR189	Nelson-Flanders WTP Expansion	1,383,240	3,143,517	11,607,270				14,750,787
WTR192	Price Park Transmission Line Rehabilitation	1,467,650		50,000				50,000
	Total	**63,391,728**	**12,878,437**	**25,514,110**	**2,177,060**	**10,257,100**	**1,971,190**	**52,797,897**
	2020-2024 Funded Projects	**160,039,465**	**52,437,075**	**67,480,445**	**34,477,376**	**55,079,761**	**33,458,398**	**242,933,055**

Notes:
2019 Budget includes all appropriations and CIP Amendments currently completed in 2019

2020-2024 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Broadband							
BRB006	Broadband Underground Conversion		1,700,000	1,700,000	1,700,000	11,900,000	17,000,000
	Total	**-**	**1,700,000**	**1,700,000**	**1,700,000**	**11,900,000**	**17,000,000**
Downtown Redevelopment							
DTR030	Downtown Alley Planning		100,000	663,000	663,000	663,000	2,089,000
DTR032	Plaza Rehab		100,000	100,000			200,000
	Total	**-**	**200,000**	**763,000**	**663,000**	**663,000**	**2,289,000**
Drainage							
DRN021	Storm Drainage Rehabilitation and Improvements		1,411,250	1,791,250	1,083,250	1,310,500	5,596,250
DRN028	Spring Gulch #2 Drainage & Greenway Improvements		651,915				651,915
DRN037	Oligarchy Ditch Improvements	200,000	200,000	302,000	303,000	200,000	1,205,000
DRN039	Resilient St Vrain Project					56,000,000	56,000,000
DRN041	Lefthand Creek Channel Improvements, Phase 2			600,000	2,000,000		2,600,000
DRN045	Spring Gulch #2 Channel Improvements		150,000	505,000			655,000
	Total	**200,000**	**2,413,165**	**3,198,250**	**3,386,250**	**57,510,500**	**66,708,165**
Electric							
ELE009	Electric Feeder Underground Conversion		6,800,000	6,800,000	6,800,000	48,100,000	68,500,000
ELE017	Electric Substation Upgrades			50,000	50,000	50,000	150,000
ELE044	Electric System Reliability Improvements	100,000	200,000	800,000	900,000	1,000,000	3,000,000
ELE091	Street Lighting Program	25,000	25,000	25,000	25,000	25,000	125,000
ELE099	Advanced Metering	2,500,000	4,500,000	4,500,000	4,500,000		16,000,000
	Total	**2,625,000**	**11,525,000**	**12,175,000**	**12,275,000**	**49,175,000**	**87,775,000**
Parks and Recreation							
PRO010	Union Reservoir Master Planned Improvements			10,783,209	3,082,302		13,865,511
PRO025	Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO077	McIntosh Lake District Park				70,710	1,080,500	1,151,210
PRO129	Arterial Landscape Improvements	572,200		333,300			905,500
PRO149	Bohn Farm Pocket Park					143,450	143,450
PRO186	Park Infrastructure Rehabilitation and Replacement	1,226,134	214,497	359,045	1,559,538	3,615,346	6,974,560
PRO200	Public Education and Interpretive Signage		48,000		48,000		96,000
PRO203	Roosevelt Pavilion Concrete Replacement	216,300					216,300
	Total	**2,115,334**	**2,632,697**	**11,475,554**	**4,760,550**	**4,839,296**	**25,823,431**
Public Buildings and Facilities							
PBF087	Municipal Training Center	8,167,500	2,000,000	20,200,000			30,367,500
PBF091	Callahan House Improvements	57,747					57,747
PBF123	Safety and Justice Remodel/Expansion	471,150	31,724,100				32,195,250
PBF154	Aquatics Recreation Center	3,127,265	41,954,583				45,081,848
PBF182	Fire Station #4 Expansion	231,480	1,558,632				1,790,112
PBF192	Operations & Maintenance Building/Site Improvement		260,000				260,000
PBF196	Shooting Range Improvements	406,515	1,241,050				1,647,565
PBF203	Creation Station 519 4th Ave Restroom	84,054					84,054

2020-2024 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF204	Sunset Campus Expansion	4,157,731					4,157,731
PBF206	LPC Vehicle Storage Structure				125,000		125,000
PBF210	Station #1 Storage/Classroom Facility	1,624,000					1,624,000
PBF213	Library Safety Improvements	282,920					282,920
PBF214	Library Remodel	1,320,600					1,320,600
PBF216	Firehouse Arts Center Facility Improvements	60,600	61,105				121,705
PBF217	Museum Expansion Master Plan	55,000					55,000
PBF219	DSC Lobby and Customer Counter Remodel	101,000					101,000
	Total	**20,147,562**	**78,799,470**	**20,200,000**	**125,000**	**-**	**119,272,032**
Sewer							
SWR153	WWTP Regulation 85 Improvements				13,335,000		13,335,000
	Total	**-**	**-**	**-**	**13,335,000**	**-**	**13,335,000**
Transportation							
TRP001	Street Rehabilitation Program	1,000,000	1,000,000				2,000,000
TRP011	Transportation System Management Program	762,000	175,000	575,000	875,000		2,387,000
TRP012	Vance Brand Airport Improvements			250,000	400,000	4,500,000	5,150,000
TRP092	Boston Avenue Connection - Price To Martin				1,635,000		1,635,000
TRP094	Railroad Quiet Zones			2,500,000	2,000,000	2,000,000	6,500,000
TRP098	State Highway 66 Improvements - Hover to US 287			200,000	7,070,000		7,270,000
TRP105	Missing Sidewalks	130,000	775,000				905,000
TRP106	Hover Street Rehabilitation	270,000	3,525,000	3,525,000			7,320,000
TRP114	Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117	Hover Street Bridge over St Vrain River			800,000		4,585,000	5,385,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson			3,800,000			3,800,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect					18,250,000	18,250,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave		1,000,000	2,750,000			3,750,000
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St			525,000	4,806,000	1,000,000	6,331,000
TRP124	Nelson Rd & Hover St Intersection Improvements			2,500,000			2,500,000
TRP128	County Rd 26 & Trail Improvements	49,000			224,000	1,867,900	2,140,900
TRP131	1st and Main Transit Station Area Improvements		871,440	871,439			1,742,879
TRP132	Enhanced Multi-Use Corridor Improvements					100,000	100,000
TRP134	9th Ave Improvements - Airport to Fordham	2,355,000					2,355,000
TRP135	Coffman St Busway Improvements				6,535,000		6,535,000
TRP136	Clover Basin Dr Improvements - Airport to Fordham	350,000	3,500,000				3,850,000
	Total	**5,091,000**	**12,646,440**	**18,296,439**	**23,545,000**	**32,302,900**	**91,881,779**
Water							
WTR109	Clover Basin Water Transmission Line					4,312,000	4,312,000
WTR173	Raw Water Irrigation Planning and Construction	33,900	397,350	38,150	424,470		893,870
WTR177	Union Reservoir Pumpback Pipeline				6,500,000	22,000,000	28,500,000
WTR189	Nelson-Flanders WTP Expansion		37,416,435				37,416,435
WTR191	Montgomery Tank Replacement			595,000	6,868,900		7,463,900
	Total	**33,900**	**37,813,785**	**633,150**	**13,793,370**	**26,312,000**	**78,586,205**
	2020-2024 Unfunded Projects	**30,212,796**	**147,730,557**	**68,441,393**	**73,583,170**	**182,702,696**	**502,670,612**

Envision Longmont Guiding Principles & Focus Areas

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

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

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

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

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

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

ENVISION LONGMONT

Guiding Principle 1: LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

Goal 1.1: EMBRACE A COMPACT AND EFFICIENT PATTERN OF GROWTH

Policy 1.1A: Growth Management
Prioritize the development of sites located within the Municipal Service Area, where infrastructure and services can be readily provided; continue to use open space buffers, agricultural easements, and other tools to ensure Longmont remains a free-standing community with a unique and separate identity from surrounding communities.

Goal 1.2: PROMOTE A SUSTAINABLE MIX OF LAND USES

Policy 1.2C: Community Amenities
Recognize the role community amenities play in the vibrancy of the city and the quality of life of residents, encouraging the use of distinctive features in design of the public realm, the presence of arts and cultural programs or facilities, and spaces for people to gather and host events.

Goal 1.3: MAINTAIN AND ENHANCE THE CHARACTER OF ESTABLISHED NEIGHBORHOODS

Policy 1.3A: Neighborhood Character
Designing and locating public facilities to have positive impacts on established residential neighborhoods

Policy 1.3B: Quality of Life
Monitor neighborhoods for signs of decline or distress, and promote stabilization and revitalization by targeting public resources for infrastructure improvements, resource conservation measures such as energy and water efficiency programs and rebates, and other neighborhood enhancements, or to enhance public safety

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

Policy 1.6A: Capital Improvement Program
Annually prepare and adopt a five-year Capital Improvement Program (CIP) and prioritize expenditures in areas consistent with the goals and policies of Envision Longmont, and in areas where the City's residents will receive the greatest economic, social, and environmental benefits.

Policy 1.6B: Financing
Ensure that new development pays for and provides its proportionate share of cost for basic improvements plus any improvements necessary to serve the property specifically, and consider alternative methods of financing public improvements.

Policy 1.6C: Maintenance and Operations
Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. Budget adequate funds for the maintenance and operation of public improvements consistent with the City's budget priorities and accept responsibility for the maintenance and operation of those improvements.

Policy 1.6D: Utility Service Area(s)
Consider providing utility service outside of the Municipal Service Area only when City Council determines such extensions benefit the City's interests, or as stipulated in existing agreements; coordinate with surrounding utility service providers in the St. Vrain Valley Planning Area to review the impacts of development and the impacts of service area changes on both the City and other utility service providers.

Policy 1.6E: Planning for the Future Integration of Public Improvements
Coordinate the planning, design and construction standards for public improvements outside the city but within the Municipal Service Area or Longmont Planning Area to facilitate possible future integration with City public improvements.

Policy 1.6G: Resiliency
Design and construct new public improvements and repairs to existing infrastructure to withstand a greater degree of stress and receive less damage from future flooding or other natural disasters.

Policy 1.6H: Sustainability
Promote sustainable development practices in redevelopment or new development of public facilities.

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

Policy 1.8A: Parks and Recreation
Encourage a systemwide approach to providing for the recreational needs of the community as a whole, continuing to:

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

Policy 1.8C: Greenways and Trails
Continue to work towards completing the greenway system, developing and maintaining a system that:

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

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction & Installations 56
BRB007 Broadband System Rehabilitation and Improvements 58

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR033 Wayfinding Gateways 64

Unfunded

DTR030 Downtown Alley Planning 67

DRAINAGE PROECTS

Partially Funded

DRN021 Storm Drainage Rehabilitation and Improvements 71
DRN028 Spring Gulch #2 Drainage & Greenway Improvements 72
DRN039 Resilient St Vrain Project 73

Unfunded

DRN037 Oligarchy Ditch Improvements 76
DRN041 Lefthand Creek Channel Improvements, Phase 2 77
DRN045 Spring Gulch #2 Channel Improvements 78

ELECTRIC PROJECTS

Funded

ELE014 Electric System Capacity Increases 81
ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE009 Electric Feeder Underground Conversion 86

PARKS AND RECREATION PROJECTS

Funded

PRO05B St. Vrain Greenway 94
PRO049 Dry Creek Community Park 95
PRO083 Primary and Secondary Greenway Connection 96
PRO121 Park Ponds Dredging and Stabilization 99
PRO136 Park Bridge Replacement Program 100
PRO140 Fox Meadows Neighborhood Park 101
PRO146 Roosevelt Park Improvements 102
PRO147 Kensington Park Rehabilitation 103
PRO169 Golf Course Cart Path Improvements 104
PRO184 Alta Park Master Planned Improvements 105
PRO191 Golf Buildings & Golf Courses Rehab 106
PRO201 Dog Park #2 Relocation 107
PRO202 Montgomery Farms Land Acquisition 108
PRO204 Pollinator Gardens 109
PRO206 Sisters Community Park 111

Partially Funded

PRO149 Bohn Farm Pocket Park 114
PRO186 Park Infrastructure Rehabilitation and Replacement 115

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

Unfunded

PRO025 Ute Creek Clubhouse 117
PRO077 McIntosh Lake District Park 118
PRO129 Arterial Landscape Improvements 119
PRO200 Public Education and Interpretive Signage 120

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF109 Municipal Facilities Parking Lot Rehabilitation 129
PBF215 Coffman St Mixed Use Development Parking Garage 147

Partially Funded

PBF192 Operations & Maintenance Building/Site Improvement 150

Unfunded

PBF204 Sunset Campus Expansion 159
PBF213 Library Safety Improvements 162
PBF214 Library Remodel 163
PBF217 Museum Expansion Master Plan 165

SEWER PROJECTS

Funded

SWR053 Sanitary Sewer Rehabilitation and Improvements 172
SWR147 Infiltration/Inflow Investigation and Evaluation 173
SWR154 WWTP Miscellaneous Infrastructure Improvements 174

Partially Funded

SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS

Funded

TRP118 Boston Avenue Bridge over St Vrain River 179

Partially Funded

TRP001 Street Rehabilitation Program 182
TRP011 Transportation System Management Program 183
TRP092 Boston Avenue Connection - Price To Martin 186
TRP094 Railroad Quiet Zones 187
TRP098 State Highway 66 Improvements - Hover to US 287 188
TRP105 Missing Sidewalks 189
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson 190
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect 191
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave 192
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St 193
TRP131 1st and Main Transit Station Area Improvements 194
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

Unfunded

TRP114 Bowen Street Bridge over Lefthand Creek 199
TRP117 Hover Street Bridge over St Vrain Creek 200
TRP124 Nelson Rd & Hover St Intersection Improvements 201
TRP128 County Rd 26 & Trail Improvements 202
TRP134 9th Ave Improvements - Airport to Fordham 203
TRP136 Clover Basin Dr Improvements - Airport to Fordham 204

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

WATER PROJECTS

Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR112	North St Vrain Pipeline Replacement	208
WTR137	Union Reservoir Land Acquisition Program	209
WTR155	Water Treatment Plant Improvements	211
WTR172	Windy Gap Firming Project	212
WTR181	Raw Water Transmission Rehabilitation & Improvmnts	214
WTR183	Price Park Tank Replacement	216
WTR188	Regional Potable Water Interconnections	217
WTR192	Price Park Transmission Line Rehabilitation	218

Partially Funded

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

Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR191	Montgomery Tank Replacement	225

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

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

Policy 2.1A: Multimodal Connection
Provide effective multimodal connections within and between existing and developing neighborhoods, and mixed-use centers and corridors, parks, City facilities, and schools.

Policy 2.1D: First and Last Mile Connections
Provide well-connected pedestrian and bicycle networks in areas where enhanced transit service exists (i.e., high frequency bus, Bus Rapid Transit [BRT], and commuter rail) to enhance first and last mile connections.

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

Policy 2.2A: Integrated System
Design the citywide transportation system to encourage the use of multiple means of travel:

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

Policy 2.2C: Roadway System
Provide a safe and efficient roadway system that:

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

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

Policy 2.2D: Transit Service
Coordinate with all transit providers operating in the city to improve and expand transit service and frequency to serve existing and developing activity centers and neighborhoods, providing greater accessibility to Longmont's residents and workforce. Evaluate existing transit stops and Park-n-Ride locations, and promote improvements to them that would further support transit.

Policy 2.2E: Rapid Transit Corridors
Continue to work with regional partners including the Regional Transportation District (RTD), the Colorado Department of Transportation (CDOT) and neighboring jurisdictions on:

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

Policy 2.2F: Bicycle System
Better integrate a system of on-street and off-street bicycle facilities to provide safe and convenient biking opportunities for users of all types and abilities by:

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

Policy 2.2G: Pedestrian System
Continue to provide sidewalks and paths to accommodate pedestrians throughout the city, focusing on:

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

Policy 2.2H: Multi-use Facilities
Integrate the transportation system and the greenway trails system to continue to provide recreational opportunities for walkers, joggers, and other trail users, while still allowing for the transportation function of these facilities. Continue to adapt and implement the most up-to-date and safe sidewalk and pedestrian crossing standards on all of Longmont's arterial, collector and local streets and use street right-of way to complete recreational and transportation multi-use connections where off-street facilities are not possible.

Policy 2.2I: Airport
Ensure that Vance Brand Airport continues to provide for the current and future general aviation needs of the community, providing efficient multimodal surface transportation connections to the airport and surrounding land uses.

Goal 2.3: ENHANCE THE TRANSPORTATION SYSTEM IN A MANNER THAT IMPROVES THE ECONOMIC VITALITY OF THE CITY, WHILE BEING RESPONSIBLE STEWARDS OF LIMITED RESOURCES.

Policy 2.3A: Capital Improvement Program (CIP)
Maintain the existing and useful infrastructure to a lasting quality. Reflect the City's priorities for multimodal transportation needs as defined by the goals and policies in this Plan in the annual CIP.

Policy 2.3E: Transportation System and Demand Management
Implement transportation system management and transportation demand management programs and traffic control measures that result in a more efficient use of transportation facilities and reduce travel demand, air pollution, energy consumption, infrastructure needs, and operational costs.

Policy 2.3G: Railroad Impacts
Explore, prioritize and implement cost-effective measures to mitigate noise and other impacts of railroads, including establishing quiet zones, grade-separated roadway crossings, greater setbacks or potential roadway or railroad realignments.

Guiding Principle 2: Complete, Balanced & Connected Transportation System

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023 Downtown Parking Lot Improvements 63
DTR034 Downtown Street Medians 65

Ununded

DTR030 Downtown Alley Planning 67

DRAINAGE PROJECTS

Partially Funded

DRN021 Storm Drainage Rehabilitation and Improvements 71
DRN028 Spring Gulch #2 Drainage & Greenway Improvements 72
DRN039 Resilient St Vrain Project 73

PARKS AND RECREATION PROJECTS

Funded

PRO05B St. Vrain Greenway 94
PRO083 Primary and Secondary Greenway Connection 96
PRO136 Park Bridge Replacement Program 100

Partially Funded

PRO010 Union Reservoir Master Planned Improvements 113

Unfunded

PRO077 McIntosh Lake District Park 118
PRO200 Public Education and Interpretive Signage 120

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF109 Municipal Facilities Parking Lot Rehabilitation 129
PBF215 Coffman St Mixed Use Development Parking Garage 147

TRANSPORTATION PROJECTS

Funded

TRP118 Boston Avenue Bridge over St Vrain River 179

Partially Funded

TRP001 Street Rehabilitation Program 182
TRP011 Transportation System Management Program 183
TRP012 Vance Brand Airport Improvements 185
TRP092 Boston Avenue Connection - Price To Martin 186
TRP094 Railroad Quiet Zones 187
TRP098 State Highway 66 Improvements - Hover to US 287 188
TRP105 Missing Sidewalks 189
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson 190
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect 191
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave 192
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St 193
TRP131 1st and Main Transit Station Area Improvements 194
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

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

Unfunded

TRP106	Hover Street Rehabilitation	198
TRP114	Bowen Street Bridge over Lefthand Creek	199
TRP117	Hover Street Bridge over St Vrain Creek	200
TRP124	Nelson Rd & Hover St Intersection Improvements	201
TRP128	County Rd 26 & Trail Improvements	202
TRP134	9th Ave Improvements - Airport to Fordham	203
TRP136	Clover Basin Dr Improvements - Airport to Fordham	204

WATER PROJECTS

Funded

WTR137	Union Reservoir Land Acquisition Program	209

Guiding Principle 3: HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

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

Policy 3.2A: Distribution of Facilities
Evaluate the amenities and features of parks and recreational facilities throughout the city on a regular basis to ensure that they are balanced in terms of their distribution and adequately meet the needs of the community.

Policy 3.2B: Monitoring and Maintenance of Facilities
Regularly maintain existing public parks, spaces, and other facilities in all neighborhoods; monitor and evaluate programming, safety, and other issues over time; and seek to optimize existing facilities to address changing demands and community needs.

Policy 3.2E: Accessibility and Usability
Incorporate universal design features such as hard surface paths, ramps, frequent benches, restrooms, and lighting for public facilities that improve the accessibility and usability for all users, regardless of age or ability.

Policy 3.2F: Community Trail System
Continue to develop a multiple-use community trail system that is usable by all residents by:

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

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

Policy 3.4B: City Facilities and Programs
Continue to support the library, museum, recreation centers, senior center, and youth center in their efforts to provide information, resources, programs and activities that offer the city's diverse and growing population opportunities to experience arts and culture, and to support their learning needs.

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

BROADBAND PROJECTS

Funded

BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN028 Spring Gulch #2 Drainage & Greenway Improvements 72

ELECTRIC PROJECTS

Funded

ELE102 Electric System Rehabilitation and Improvements 84

PARKS AND RECREATION PROJECTS

Funded

PRO102 Swimming and Wading Pools Maintenance 97
PRO113 Park Irrigation Pump Systems Rehabilitation 98
PRO136 Park Bridge Replacement Program 100
PRO140 Fox Meadows Neighborhood Park 101
PRO146 Roosevelt Park Improvements 102
PRO147 Kensington Park Rehabilitation 103
PRO169 Golf Course Cart Path Improvements 104
PRO184 Alta Park Master Planned Improvements 105
PRO191 Golf Buildings & Golf Courses Rehab 106
PRO201 Dog Park #2 Relocation 107
PRO202 Montgomery Farms Land Acquisition 108

Partially Funded

PRO010 Union Reservoir Master Planned Improvements 113
PRO186 Park Infrastructure Rehabilitation and Replacement 115

Unfunded

PRO025 Ute Creek Clubhouse 117
PRO077 McIntosh Lake District Park 118
PRO200 Public Education and Interpretive Signage 120
PRO203 Roosevelt Pavilion Concrete Replacement 121

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF145 Community Services Specialized Equipment 131
PBF171 Memorial Building Facility Renovations 135
PBF186 Longmont Recreation Center Fitness Improvements 139
PBF220 Emergency Communications Center Expansion 148

Unfunded

PBF091 Callahan House Improvements 153
PBF154 Aquatics Recreation Center 155
PBF203 Creation Station 519 4th Ave Restroom 158
PBF204 Sunset Campus Expansion 159
PBF213 Library Safety Improvements 162
PBF214 Library Remodel 163
PBF217 Museum Expansion Master Plan 165

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

SEWER PROJECTS
Partially Funded
SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS
Partially Funded
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

WATER PROJECTS
Funded
WTR066 Water Distribution Rehabilitation and Improvements 207
WTR137 Union Reservoir Land Acquisition Program 209
WTR172 Windy Gap Firming Project 212
WTR181 Raw Water Transmission Rehabilitation & Improvmnts 214
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218
Partially Funded
WTR173 Raw Water Irrigation Planning and Construction 220
Unfunded
WTR109 Clover Basin Water Transmission Line 223
WTR177 Union Reservoir Pumpback Pipeline 224
WTR191 Montgomery Tank Replacement 225

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

Policy 4.1B: Recreational Opportunities
Integrate active living throughout Longmont, linking people to trails, parks, open spaces and other recreational opportunities that promote physical activity, foster a sense of community, and provide easy access to the outdoors. Strive to provide access to active and passive recreational opportunities within one-half mile walking distance of homes or neighborhoods.

Policy 4.1E: Built Environment
Integrate active lifestyle considerations as an essential component of the City's built environment:

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

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

Policy 4.5A: Hazard Prone Areas
Implement best practices for mitigating risks and protecting the health and safety of residents, such as:

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

Policy 4.5C: Infrastructure and Facilities
Develop mitigation strategies, redundancies, and back-up systems, or consider relocation of City infrastructure and facilities located in the 100-year floodplain or in other areas prone to natural or geologic hazards. Where relocation is not feasible, upgrade existing infrastructure and build new infrastructure to be able to withstand a greater degree of stress or damage from natural disasters.

Guiding Principle 4: A Safe, Healthy & Adaptable Community

BROADBAND PROJECTS

Funded

BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN028 Spring Gulch #2 Drainage & Greenway Improvements 72
DRN039 Resilient St Vrain Project 73

Unfunded

DRN041 Lefthand Creek Channel Improvements, Phase 2 77
DRN045 Spring Gulch #2 Channel Improvements 78

ELECTRIC PROJECTS

Funded

ELE016 Electric Substation Expansion 82
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE009 Electric Feeder Underground Conversion 86
ELE044 Electric System Reliability Improvements 88

PARKS AND RECREATION PROJECTS

Funded

PRO05B St. Vrain Greenway 94
PRO049 Dry Creek Community Park 95
PRO083 Primary and Secondary Greenway Connection 96
PRO136 Park Bridge Replacement Program 100
PRO140 Fox Meadows Neighborhood Park 101
PRO146 Roosevelt Park Improvements 102
PRO147 Kensington Park Rehabilitation 103
PRO184 Alta Park Master Planned Improvements 105
PRO191 Golf Buildings & Golf Courses Rehab 106
PRO201 Dog Park #2 Relocation 107
PRO202 Montgomery Farms Land Acquisition 108
PRO204 Pollinator Gardens 109
PRO205 Tull & Distel Property Acquisition 110
PRO206 Sisters Community Park 111

Partially Funded

PRO010 Union Reservoir Master Planned Improvements 113
PRO149 Bohn Farm Pocket Park 114
PRO186 Park Infrastructure Rehabilitation and Replacement 115

Unfunded

PRO077 McIntosh Lake District Park 118
PRO129 Arterial Landscape Improvements 119
PRO200 Public Education and Interpretive Signage 120

Guiding Principle 4: A Safe, Healthy & Adaptable Community

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF037 Fire Stations Improvements 126
PBF109 Municipal Facilities Parking Lot Rehabilitation 129
PBF165 Municipal Buildings Emergency Generators 134
PBF197 Safety & Justice Center Improvements 142
PBF220 Emergency Communications Center Expansion 148

Unfunded

PBF123 Safety and Justice Remodel/Expansion 154
PBF182 Fire Station #4 Expansion 156
PBF196 Shooting Range Improvements 157
PBF210 Station #1 Storage/Classroom Facility 161
PBF217 Museum Expansion Master Plan 165
PBF219 DSC Lobby and Customer Counter Remodel 166

SEWER PROJECTS

Funded

SWR053 Sanitary Sewer Rehabilitation and Improvements 172

Partially Funded

SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS

Partially Funded

TRP001 Street Rehabilitation Program 182
TRP012 Vance Brand Airport Improvements 185
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

Unfunded

TRP106 Hover Street Rehabilitation 198
TRP117 Hover Street Bridge over St Vrain Creek 200
TRP124 Nelson Rd & Hover St Intersection Improvements 201
TRP128 County Rd 26 & Trail Improvements 202
TRP134 9th Ave Improvements - Airport to Fordham 203

WATER PROJECTS

Funded

WTR066 Water Distribution Rehabilitation and Improvements 207
WTR112 North St Vrain Pipeline Replacement 208
WTR137 Union Reservoir Land Acquisition Program 209
WTR172 Windy Gap Firming Project 212
WTR181 Raw Water Transmission Rehabilitation & Improvmnts 214
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218

Partially Funded

WTR173 Raw Water Irrigation Planning and Construction 220

Unfunded

WTR109 Clover Basin Water Transmission Line 223
WTR191 Montgomery Tank Replacement 225

Guiding Principle 5: RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

Policy 5.1G: Sustainable Development Practices
Encourage the creative use of sustainable development practices in all public and private development projects, focusing on practices with the ability to minimize the short- and long-term impacts of future growth on the natural environment and improve the efficiency of City operations in measurable ways, such as:

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

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

Policy 5.5A: Park Design, Maintenance, and Operations
Protect the long-term health of the parks system through sustainable maintenance and operations practices, as well as responsible planning and design. Incorporate sustainable design features or elements—such as native or drought tolerant plants, or features that help manage stormwater and improve water quality, such as rain gardens, retention basins, pervious surfaces, and bioswales—into the design of new parks or into existing parks and recreational facilities as appropriate when these facilities undergo renewal or receive upgrades.

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

Guiding Principle 5: Responsible Stewardship of Our Resources

BROADBAND PROJECTS

Funded

BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN028 Spring Gulch #2 Drainage & Greenway Improvements 72
DRN039 Resilient St Vrain Project 73

Unfunded

DRN037 Oligarchy Ditch Improvements 76
DRN041 Lefthand Creek Channel Improvements, Phase 2 77
DRN045 Spring Gulch #2 Channel Improvements 78

ELECTRIC PROJECTS

Funded

ELE102 Electric System Rehabilitation and Improvements 84

PARKS AND RECREATION PROJECTS

Funded

PRO05B St. Vrain Greenway 94
PRO102 Swimming and Wading Pools Maintenance 97
PRO121 Park Ponds Dredging and Stabilization 99
PRO136 Park Bridge Replacement Program 100
PRO140 Fox Meadows Neighborhood Park 101
PRO146 Roosevelt Park Improvements 102
PRO147 Kensington Park Rehabilitation 103
PRO169 Golf Course Cart Path Improvements 104
PRO184 Alta Park Master Planned Improvements 105
PRO191 Golf Buildings & Golf Courses Rehab 106
PRO201 Dog Park #2 Relocation 107
PRO202 Montgomery Farms Land Acquisition 108
PRO204 Pollinator Gardens 109
PRO205 Tull & Distel Property Acquisition 110

Partially Funded

PRO010 Union Reservoir Master Planned Improvements 113
PRO186 Park Infrastructure Rehabilitation and Replacement 115

Unfunded

PRO077 McIntosh Lake District Park 118
PRO200 Public Education and Interpretive Signage 120
PRO203 Roosevelt Pavilion Concrete Replacement 121

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF001 Municipal Buildings Roof Improvements 124
PBF002 Municipal Facilities ADA Improvements 125
PBF037 Fire Stations Improvements 126
PBF080 Municipal Buildings Boiler Replacement 127
PBF082 Municipal Buildings HVAC Replacement 128
PBF119 Municipal Buildings Flooring Replacement 130
PBF145 Community Services Specialized Equipment 131
PBF160 Municipal Buildings Auto Door and Gate Replacement 132

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

PBF163 Municipal Buildings Keyless Entry 133
PBF171 Memorial Building Facility Renovations 135
PBF178 Council Chambers Remodel 136
PBF181 Municipal Buildings UPS Repair and Replacement 137
PBF185 Longmont Recreation Center Facility Improvements 138
PBF186 Longmont Recreation Center Fitness Improvements 139
PBF189 Municipal Buildings Exterior Maintenance 140
PBF190 Municipal Buildings Interior Maintenance 141
PBF200 Civic Center Rehabilitation 143
PBF202 Library Rehabilitation 144
PBF205 Facilities Condition Assessments 145
PBF212 Mag Chloride Secondary Containment at Public Works 146

Partially Funded

PBF192 Operations & Maintenance Building/Site Improvement 150

Unfunded

PBF091 Callahan House Improvements 153
PBF154 Aquatics Recreation Center 155
PBF204 Sunset Campus Expansion 159
PBF217 Museum Expansion Master Plan 165
PBF219 DSC Lobby and Customer Counter Remodel 166

SEWER PROJECTS

Funded

SWR154 WWTP Miscellaneous Infrastructure Improvements 174

Partially Funded

SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS

Funded

TRP118 Boston Avenue Bridge over St Vrain River 179

Partially Funded

TRP094 Railroad Quiet Zones 187
TRP132 Enhanced Multi-use Corridor Improvements 195

Unfunded

TRP114 Bowen Street Bridge over Left Hand Creek 199
TRP117 Hover Street Bridge over St Vrain River 200

WATER PROJECTS

Funded

WTR066 Water Distribution Rehabilitation and Improvements 207
WTR137 Union Reservoir Land Acquisition Program 209
WTR150 Automatic Meter Reading 210
WTR155 Water Treatment Plant Improvements 211
WTR172 Windy Gap Firming Project 212
WTR181 Raw Water Transmission Rehabilitation & Improvmnts 214
WTR182 Flow Monitoring Program 215
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218

Partially Funded

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

Unfunded

WTR109 Clover Basin Water Transmission Line 223
WTR177 Union Reservoir Pumpback Pipeline 224
WTR191 Montgomery Tank Replacement 225

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

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

Policy 6.3A: Primary Employment Areas
Use the City's annexation policies, land use authority, and capital improvement policies to provide an adequate supply of both finished sites and raw land suitable for businesses in the City's target industries in a range of sizes to accommodate the unique requirements of individual businesses.

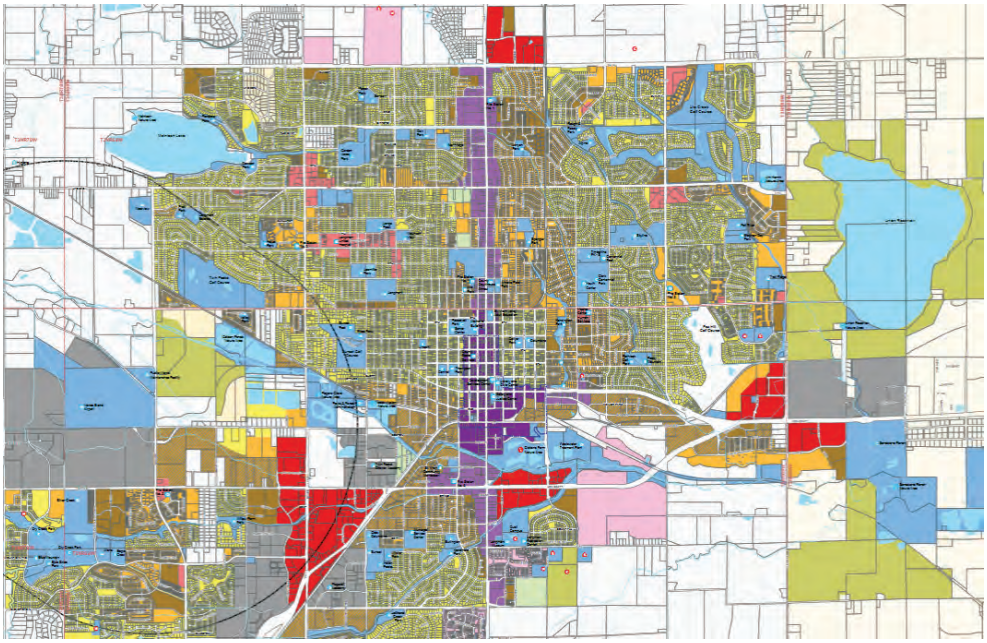
Policy 6.3B: Mixed-use Employment Areas
Prioritize employment uses within mixed-use employment areas—such as such as the St. Vrain Creek corridor and the sugar mill—while supporting their diversification and enhancing their economic vitality by:

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

Policy 6.3C: Circulation and Access
Support a transportation network in designated employment areas that facilitates the orderly movement of goods and people and offers workers the ability to commute using a variety of transportation modes. Support this network by:

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

Policy 6.3D: Business Infrastructure
Work with economic development partners to promote the City's assets in terms of existing infrastructure, competitive utility rates, and high-speed fiber optic broadband network, and invest in new infrastructure needed to support and grow employment within Longmont's target industries.



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

BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction & Installations 56
BRB007 Broadband System Rehabilitation and Improvements 58

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR033 Wayfinding Gateways 64

ELECTRIC PROJECTS

Funded

ELE014 Electric System Capacity Increases 81
ELE016 Electric Substation Expansion 82
ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE009 Electric Feeder Underground Conversion 86

PARKS AND RECREATION PROJECTS

Funded

PRO140 Fox Meadows Neighborhood Park 101
PRO202 Montgomery Farms Land Acquisition 108

Partially Funded

PRO149 Bohn Farm Pocket Park 114

Unfunded

PRO200 Public Education and Interpretive Signage 120

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF215 Coffman St Mixed Use Development Parking Garage 147

Unfunded

PBF217 Museum Expansion Master Plan 165

SEWER PROJECTS

Partially Funded

SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS

Partially Funded

TRP001 Street Rehabilitation Program 182
TRP011 Transportation System Management Program 183
TRP012 Vance Brand Airport Improvements 185
TRP092 Boston Avenue Connection - Price To Martin 186
TRP105 Missing Sidewalks 189
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson 190
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave 192
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St 193
TRP131 1st and Main Transit Station Area Improvements 194
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

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

Unfunded

TRP124 Nelson Rd & Hover St Intersection Improvements 201
TRP128 County Rd 26 & Trail Improvements 202
TRP134 9th Ave Improvements - Airport to Fordham 203
TRP136 Clover Basin Dr Improvements - Airport to Fordham 204

WATER PROJECTS

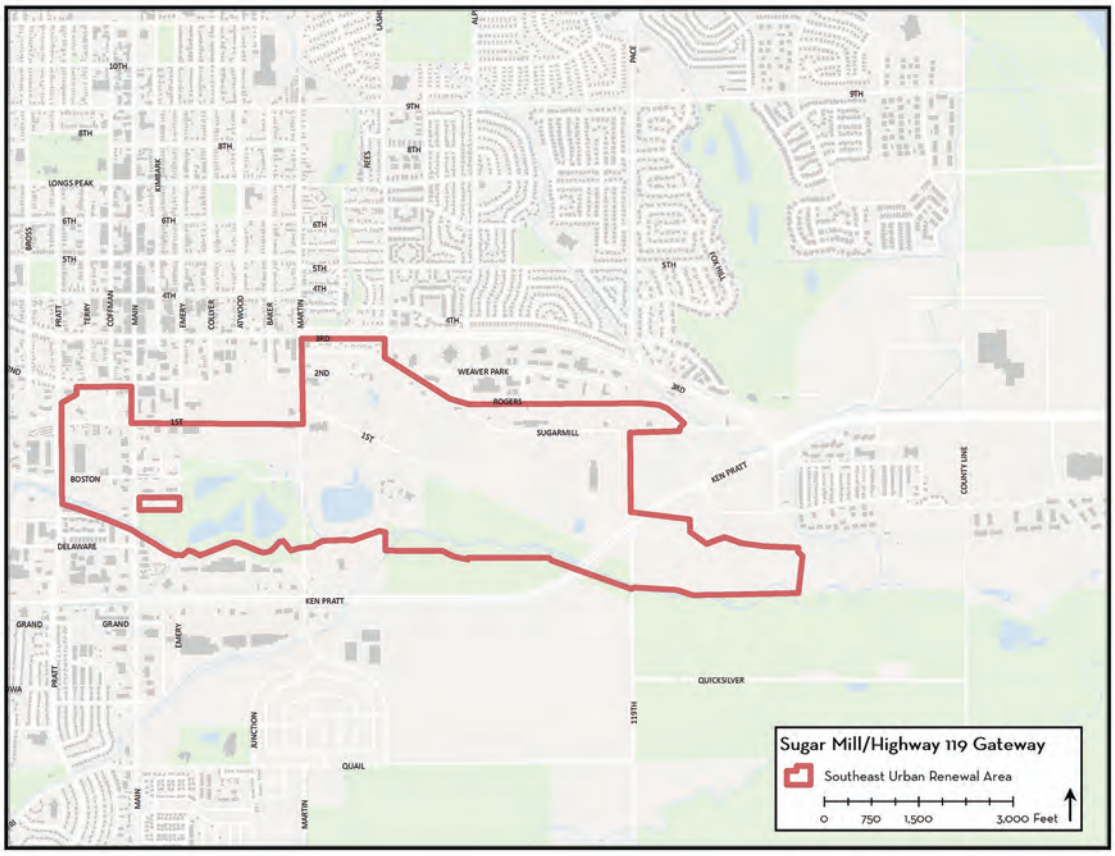
Funded

WTR066 Water Distribution Rehabilitation and Improvements 207
WTR137 Union Reservoir Land Acquisition Program 209
WTR172 Windy Gap Firming Project 212
WTR181 Raw Water Transmission Rehabilitation & Improvements 214
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218

Unfunded

WTR109 Clover Basin Water Transmission Line 223
WTR177 Union Reservoir Pumpback Pipeline 224
WTR191 Montgomery Tank Replacement 225

Focus Area: Sugar Mill/Highway 119 Gateway



BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction and Installation 56
BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN021 Storm Drainage Rehabilitation and Improvements 71

Unfunded

DRN037 Oligarchy Ditch Improvements 76

ELECTRIC PROJECTS

Funded

ELE014 Electric System Capacity Increases 81
ELE016 Electric Substation Expansion 82
ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE017 Electric Substation Upgrades 87
ELE044 Electric System Reliability Improvements 88

Unfunded

ELE091 Street Lighting Program 90
ELE099 Advanced Metering 91

Focus Area: Sugar Mill/Highway 119 Gateway, cont.

SEWER PROJECTS

Funded

SWR154 WWTP Miscellaneous Infrastructure Improvements 174

Partially Funded

SWR153 WWTP Regulation 85 Improvements 176

TRANSPORTATION PROJECTS

Funded

TRP119 3rd Avenue Westbound Bridge Rehabilitation 180

Partially Funded

TRP001 Street Rehabilitation Program 182

TRP011 Transportation System Management Program 183

WATER PROJECTS

Funded

WTR181 Raw Water Transmission Rehabilitation and Improvements..... 214

WTR183 Price Park Tank Replacement 216

WTR188 Regional Potable Water Interconnections 217

WTR192 Price Park Transmission Line Rehabilitation 218

Partially Funded

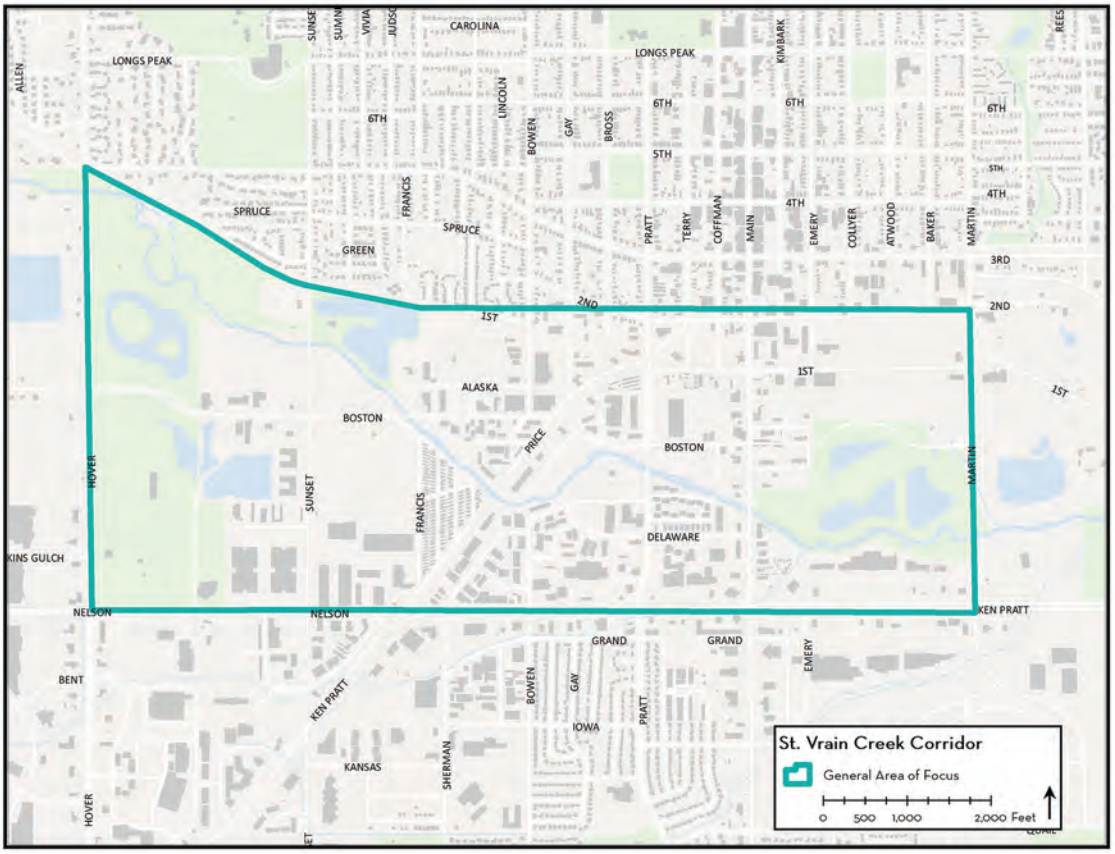
WTR173 Raw Water Irrigation Planning and Construction 220

Unfunded

WTR177 Union Reservoir Pumpback Pipeline 224

WTR191 Montgomery Tank Replacement 225

Focus Area: St. Vrain Creek Corridor



BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction & Installations 56
BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN039 Resilient St Vrain Project 73

ELECTRIC PROJECTS

Funded

ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE044 Electric System Reliability Improvements 88

PARKS AND RECREATION PROJECTS

Funded

PRO05B St. Vrain Greenway 94
PRO083 Primary and Secondary Greenway Connection 96
PRO136 Park Bridge Replacement Program 100
PRO205 Tull & Distel Property Acquisition 110

Unfunded

PRO077 McIntosh Lake District Park 118
PRO200 Public Education and Interpretive Signage 120

Focus Area: St. Vrain Creek Corridor, cont.

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Unfunded

PBF204 Sunset Campus Expansion 159

TRANSPORTATION PROJECTS

Funded

TRP118 Boston Avenue Bridge over St Vrain River 179

Partially Funded

TRP092 Boston Avenue Connection - Price To Martin 186

TRP132 Enhanced Multi-Use Corridor Improvements 195

Unfunded

TRP117 Hover Street Bridge over St Vrain Creek 200

WATER PROJECTS

Funded

WTR066 Water Distribution Rehabilitation and Improvements 207

WTR181 Raw Water Transmission Rehabilitation & Improvmnts 214

WTR183 Price Park Tank Replacement 216

WTR188 Regional Potable Water Interconnections 217

WTR192 Price Park Transmission Line Rehabilitation 218

Partially Funded

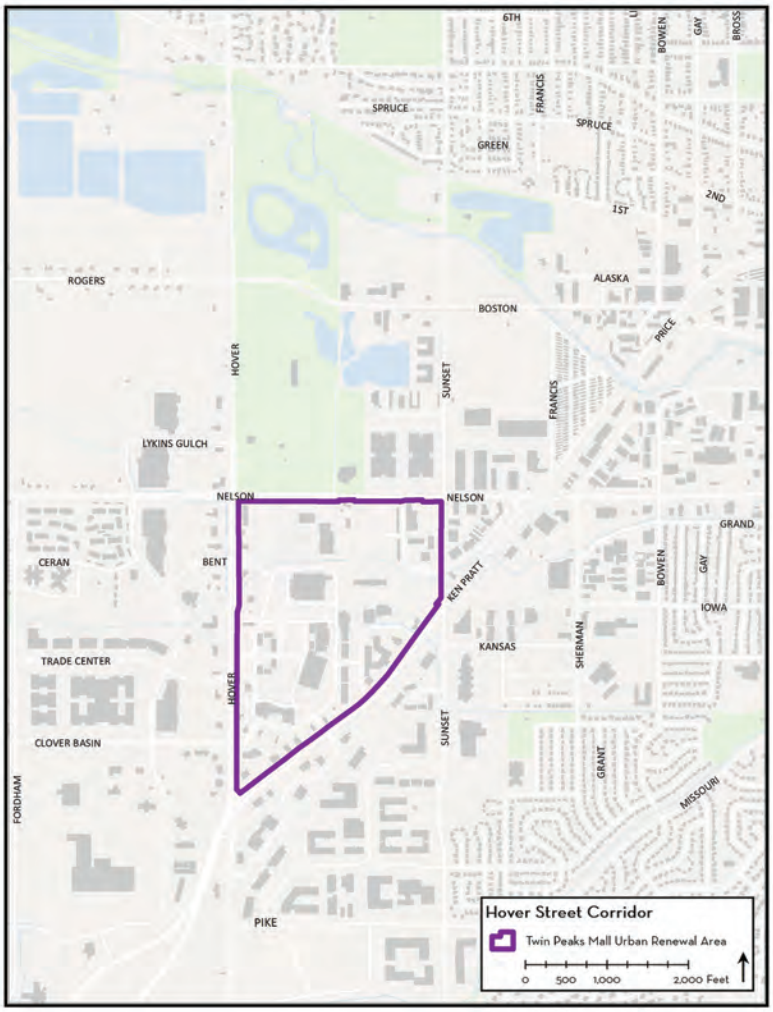
WTR173 Raw Water Irrigation Planning and Construction 220

Unfunded

WTR177 Union Reservoir Pumpback Pipeline 224

WTR191 Montgomery Tank Replacement 225

Focus Area: Hover Street Corridor



BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction & Installations 56
BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN039 Resilient St Vrain Project 73

Unfunded

DRN037 Oligarchy Ditch Improvements 76

ELECTRIC PROJECTS

Funded

ELE014 Electric System Capacity Increases 81
ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE044 Electric System Reliability Improvements 88

Unfunded

ELE091 Street Lighting Program 90
ELE099 Advanced Metering 91

Focus Area: Hover Street Corridor, cont.

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	182
TRP011	Transportation System Management Program	183
TRP105	Missing Sidewalks	189
TRP121	Ken Pratt Blvd/SH119 Improvement - Hover St Intersection	191
TRP122	Hover St Improvement - Ken Pratt Blvd to Boston Ave	192

Unfunded

TRP106	Hover Street Rehabilitation	198
TRP117	Hover Street Bridge over St Vrain Creek	200
TRP124	Nelson Rd & Hover St Intersection Improvements	201
TRP136	Clover Basin Dr Improvements - Airport to Fordham	204

WATER PROJECTS

Funded

WTR181	Raw Water Transmission Rehabilitation & Improvements	214
WTR183	Price Park Tank Replacement	216
WTR188	Regional Potable Water Interconnections	217
WTR192	Price Park Transmission Line Rehabilitation	218

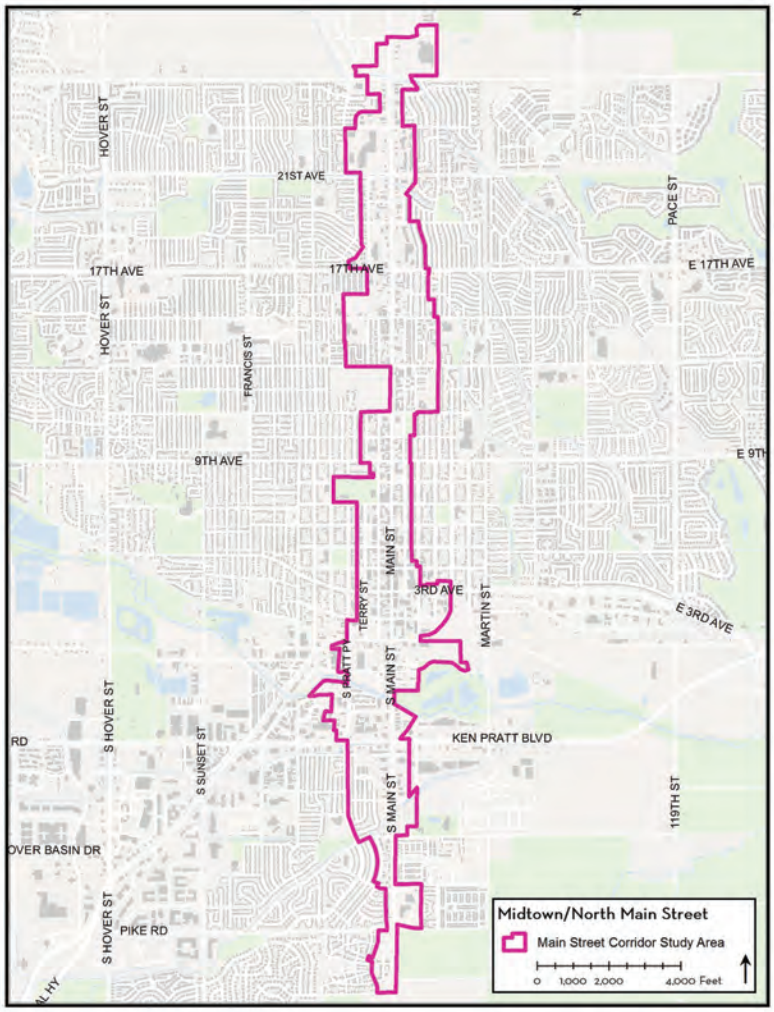
Partially Funded

WTR173	Raw Water Irrigation Planning and Construction	220

Unfunded

WTR109	Clover Basin Water Transmission Line	223
WTR177	Union Reservoir Pumpback Pipeline	224
WTR191	Montgomery Tank Replacement	225

Focus Area: Midtown/North Main



BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction and Installation 56
BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DRAINAGE PROJECTS

Partially Funded

DRN021 Storm Drainage Rehabilitation and Improvements 71

Unfunded

DRN037 Oligarchy Ditch Improvements 76

ELECTRIC PROJECTS

Funded

ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements

Partially Funded

ELE044 Electric System Reliability Improvements 88

Unfunded

ELE091 Street Lighting Program 90
ELE099 Advanced Metering 91

Focus Area: Midtown/North Main, cont.

PARKS AND RECREATION PROJECTS

Funded

PRO184	Alta Park Master Planned Improvements	105

TRANSPORTATION PROJECTS

Partially Funded

TRP001	Street Rehabilitation Program	182
TRP011	Transportation System Management Program	183
TRP132	Enhanced Multi-use Corridor Improvements	195

WATER PROJECTS

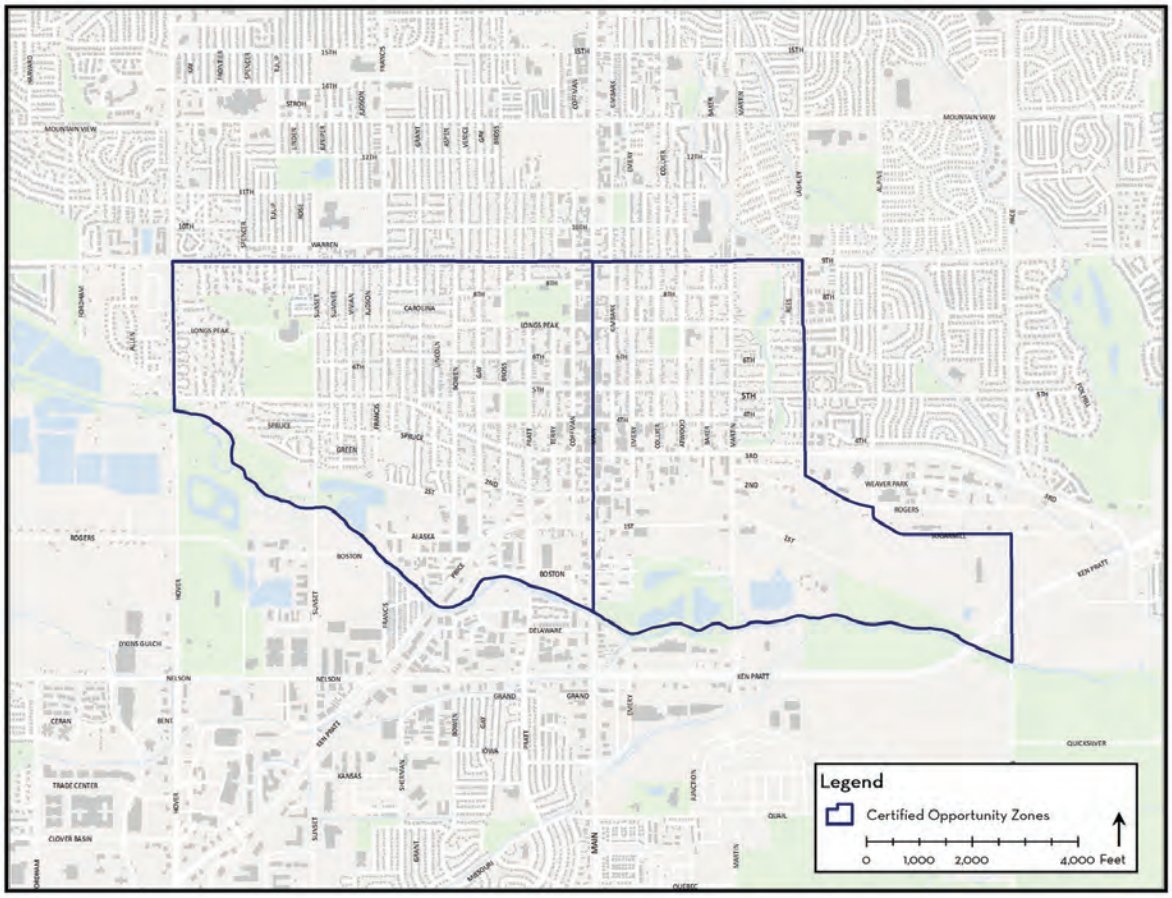
Funded

WTR066	Water Distribution Rehabilitation and Improvements	207
WTR181	Raw Water Transmission Rehabilitation & Improvements	214
WTR183	Price Park Tank Replacement	216
WTR188	Regional Potable Water Interconnections	217
WTR192	Price Park Transmission Line Rehabilitation	218

Unfunded

WTR177	Union Reservoir Pumpback Pipeline	224
WTR191	Montgomery Tank Replacement	225

Focus Area: Area of Change



BROADBAND PROJECTS

Funded

BRB002	Broadband Aid to Construction	55
BRB004	Broadband Fiber Construction and Installation	56
BRB005	Broadband Reliability Improvements	57
BRB007	Broadband System Rehabilitation and Improvements	58

DOWNTOWN REDEVELOPMENT PROJECTS

Ununded

DTR030	Downtown Alley Planning	67

DRAINAGE PROJECTS

Partially Funded

DRN021	Storm Drainage Rehabilitation and Improvements	71
DRN039	Resilient St Vrain Project	73

Unfunded

DRN037	Oligarchy Ditch Improvements	76
DRN041	Lefthand Creek Channel Improvements, Phase 2	77
DRN045	Spring Gulch #2 Channel Improvements	78

Focus Area: Area of Change, cont.

ELECTRIC PROJECTS

Funded

ELE014 Electric System Capacity Increases 81
ELE016 Electric Substation Expansion 82
ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Partially Funded

ELE009 Electric Feeder Underground Conversion 86
ELE017 Electric Substation Upgrades 87
ELE044 Electric System Reliability Improvements 88

Unfunded

ELE091 Street Lighting Program 90
ELE099 Advanced Metering 91

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

PBF215 Coffman St Mixed Use Development Parking Garage 147
PBF220 Emergency Communications Center Expansion 148

Partially Funded

PBF192 Operations & Maintenance Building/Site Improvement 150

TRANSPORTATION PROJECTS

Funded

TRP118 Boston Avenue Bridge over St Vrain River 179
TRP119 3rd Avenue Westbound Bridge Rehabilitation 180

Partially Funded

TRP001 Street Rehabilitation Program 182
TRP011 Transportation System Management Program 183
TRP092 Boston Avenue Connection - Price To Martin 186
TRP098 State Highway 66 Improvements - Hover to US 287 188
TRP105 Missing Sidewalks 189
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson 190
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect 191
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave 192
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St 193
TRP131 1st and Main Transit Station Area Improvements 194
TRP132 Enhanced Multi-Use Corridor Improvements 195

Unfunded

TRP106 Hover Street Rehabilitation 198
TRP124 Nelson Rd & Hover St Intersection Improvements 201
TRP136 Clover Basin Dr Improvements - Airport to Fordham 204

WATER PROJECTS

Funded

WTR066 Water Distribution Rehabilitation and Improvements 207
WTR181 Raw Water Transmission Rehabilitation & Improvements 214
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218

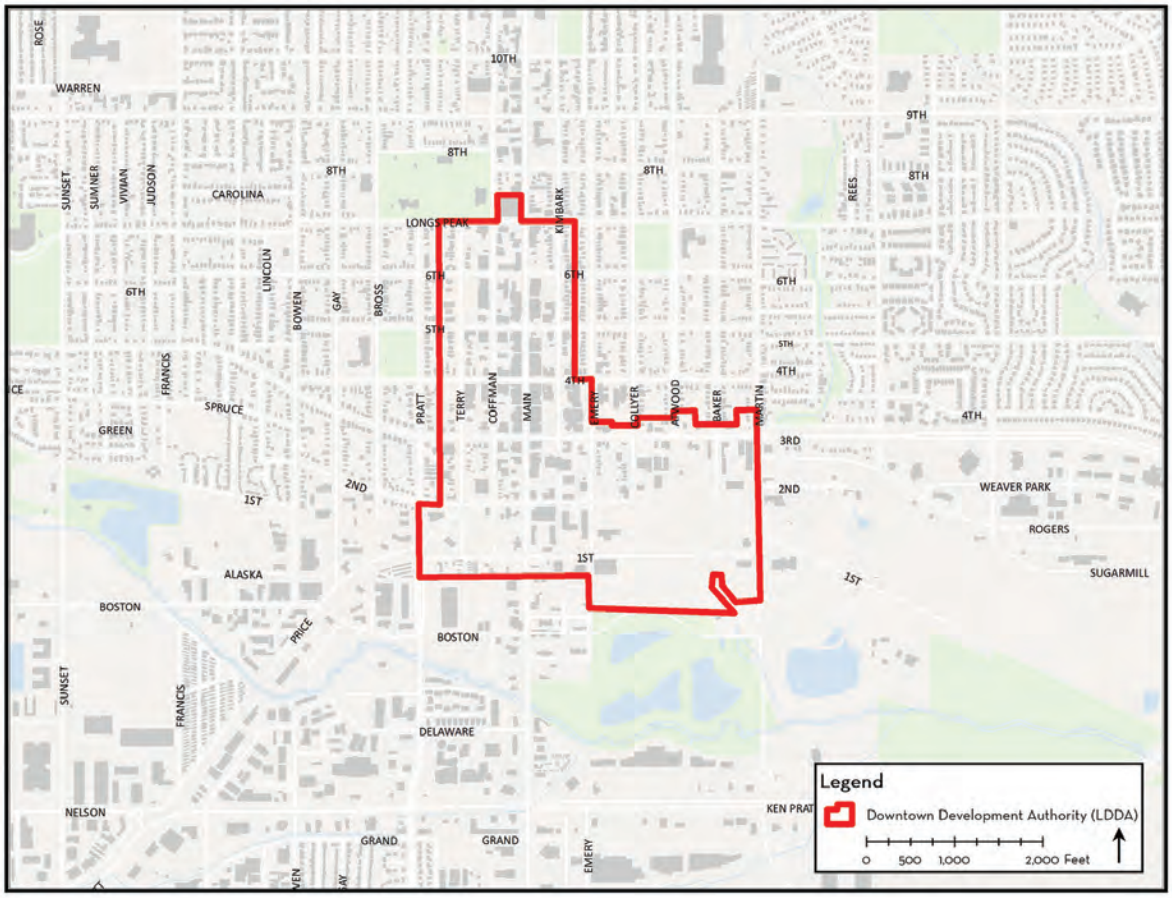
Partially Funded

WTR173 Raw Water Irrigation Planning and Construction 220

Unfunded

WTR109 Clover Basin Water Transmission Line 223
WTR191 Montgomery Tank Replacement 225

Focus Area: Downtown/Central Business District



BROADBAND PROJECTS

Funded

BRB002 Broadband Aid to Construction 55
BRB004 Broadband Fiber Construction and Installation 56
BRB005 Broadband Reliability Improvements 57
BRB007 Broadband System Rehabilitation and Improvements 58

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023 Downtown Parking Lot Improvements 63
DTR033 Wayfinding Gateways 64
DTR034 Downtown Street Medians 65

Unfunded

DTR030 Downtown Alley Planning 67
DTR032 Plaza Rehab 68

ELECTRIC PROJECTS

Funded

ELE097 Electric Aid To Construction 83
ELE102 Electric System Rehabilitation and Improvements 84

Focus Area: Downtown/Central Business District, cont.

Partially Funded
ELE044 Electric System Reliability Improvements 88
Unfunded
ELE091 Street Lighting Program 90
ELE099 Advanced Metering 91

PUBLIC BUILDINGS AND FACILITIES PROJECTS
Funded
PBF109 Municipal Facilities Parking Lot Rehabilitation 129
PBF215 Coffman St Mixed Use Development Parking Garage 147
PBF220 Emergency Communications Center Expansion 148
Unfunded
PBF216 Firehouse Art Center Facility Improvements 164

TRANSPORTATION PROJECTS
Partially Funded
TRP001 Street Rehabilitation Program 182
TRP011 Transportation System Management Program 183
TRP092 Boston Avenue Connection - Price To Martin 186
TRP131 1st and Main Transit Station Area Improvements 194
TRP132 Enhanced Multi-Use Corridor Improvements 195
TRP135 Coffman St Busway Improvements 196

WATER PROJECTS
Funded
WTR066 Water Distribution Rehabilitation and Improvements 207
WTR181 Raw Water Transmission Rehabilitation & Improvements 214
WTR183 Price Park Tank Replacement 216
WTR188 Regional Potable Water Interconnections 217
WTR192 Price Park Transmission Line Rehabilitation 218
Unfunded
WTR177 Union Reservoir Pumpback Pipeline 224
WTR191 Montgomery Tank Replacement 225

BROADBAND Projects

Broadband

FUNDED Projects

PROJECT INFORMATION

Project Name: **Broadband Aid to Construction** Project #: **BRB002**

Year First Shown in CIP: **2012** 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.

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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	30,000	30,000	30,000	30,000	30,000	150,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Broadband	30,000	30,000	30,000	30,000	30,000	150,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Broadband Fiber Construction & Installations** Project #: **BRB004**

Year First Shown in CIP: **2018** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The high-speed, low-cost connectivity provided by the expanded fiber optic network will help make Longmont businesses more competitive nationally and internationally. NextLight™ will offer Longmont residents and businesses a high-speed, low-cost, local choice for broadband services and will encourage economic growth, make state-of-the-art technology available to all citizens and enhance educational opportunities for our students. All years include construction and installation costs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [ ] GP2:Complete, Balanced & Connected Transp Sys
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- [ ] GP5:Responsible Stewardship of Our Resources
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- [x] Sugar Mill / Highway 119 Gateway
- [x] St. Vrain Creek Corridor
- [x] Hover Street Corridor
- [x] Midtown / North Main
- [x] Area of Change
- [x] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
1,866,480	2,170,308	2,115,965	2,090,107	2,076,277	10,319,137

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Broadband	1,866,480	2,170,308	2,115,965	2,090,107	2,076,277	10,319,137

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Broadband Reliability Improvements** Project #: **BRB005**

Year First Shown in CIP: **2020** Funding Status: **Funded**

PROJECT DESCRIPTION:

Reliability improvements for broadband include additional electronic equipment within the City of Longmont as well as other NextLight™ backhaul source locations. This equipment provides additional capacity for our upstream providers, ability to provide faster and more reliable connections for NextLight™ subscribers, and additional reliability within the NextLight™ core network.

PROJECT JUSTIFICATION:

Due to the the continued growth of Longmont and the high subscriber take rate, these improvements ensure that the City of Longmont continues to provide competitive broadband services to all current and future NextLight™ subscribers with the fastest and most reliable Internet service in the nation. Additionally, as bandwidth demands increase due to advances in data, video, and Internet technologies, we must ensure that the NextLight network can scale reliably to meet these demands.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	440,000	312,000	312,000	312,000	312,000	1,688,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Broadband	440,000	312,000	312,000	312,000	312,000	1,688,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Broadband System Rehabilitation and Improvements** Project #: **BRB007**

Year First Shown in CIP: **2020** Funding Status: **Funded**

PROJECT DESCRIPTION:

This is the Broadband Utility's asset management project. There are two components to this project:

Proactive replacement of aging infrastructure. As routine inspections of broadband 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. Broadband equipment failures occur due to a variety of reasons. Whether it be a material failure, a motor vehicle accident that damages equipment, forces of nature, wildlife contact, or other causes, this project funds the repair or replacement of damaged broadband equipment as failures occur.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [ ] GP2:Complete, Balanced & Connected Transp Sys
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- [x] Hover Street Corridor
- [x] Midtown / North Main
- [x] Area of Change
- [x] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	95,000	95,000	95,000	95,000	95,000	475,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Broadband	95,000	95,000	95,000	95,000	95,000	475,000

LOCATION MAP:

VARIOUS LOCATIONS

Broadband

PARTIALLY FUNDED Project

PROJECT INFORMATION

Project Name: **Broadband Underground Conversion** Project #: **BRB006**

Year First Shown in CIP: **2020** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The program will focus on undergrounding lines for improvements in reiliablity and overall system backup capabilities. If the Electric Utility were to unground all their overhead infrastructure, Broadband would need to underground overhead fiber as well.

The unfunded amount of $17 million represents the amount required to underground 114 miles of Broadband 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:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. 2020 projects: 1st Ave from Main St to the east side of Martin St & a section of S Sunset St north of Boston Ave.

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
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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:

Related CIP Projects: BRB006 Broadband Underground Conversion

PROJECT COSTS:

2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
33,000	1,715,000	1,715,000	1,715,000	11,915,000	17,093,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Broadband	33,000	15,000	15,000	15,000	15,000	93,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Broadband	0	1,700,000	1,700,000	1,700,000	11,900,000	17,000,000

LOCATION MAP:

VARIOUS LOCATIONS

DOWNTOWN REDEVELOPMENT Projects

Downtown Redevelopment

FUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown Parking Lot Improvements**
Project #: **DTR023**
Year First Shown in CIP: **2007**
Funding Status: **Funded**

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

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

- [ ] GP1:Livable Centers,Corridors & Neighborhoods
- [x] 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
- [x] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

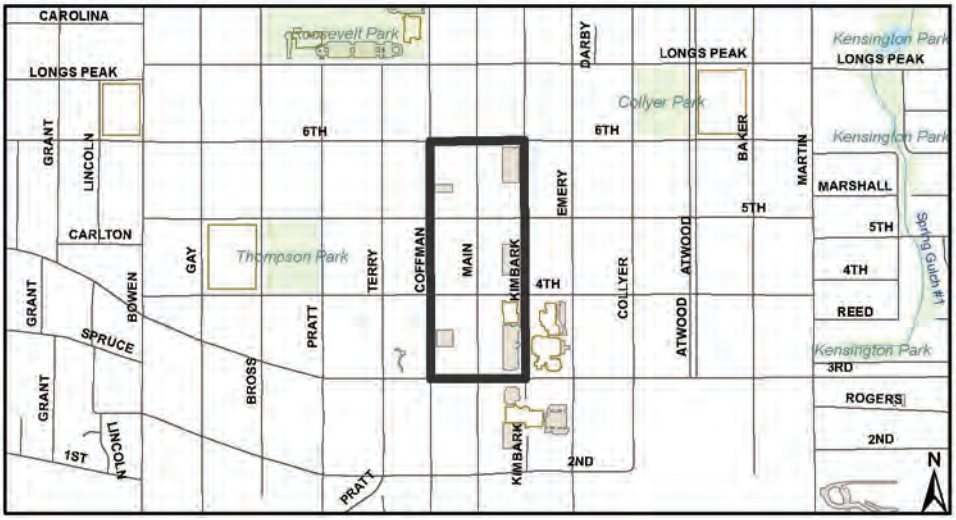
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	10,000	10,000	30,000	0	0	50,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Parking	10,000	10,000	30,000	0	0	50,000

LOCATION MAP:

Downtown Parking Lot Improvements



PROJECT INFORMATION

Project Name: **Wayfinding Gateways**
Project #: **DTR033**
Year First Shown in CIP: **2020**
Funding Status: **Funded**

PROJECT DESCRIPTION:
Install Gateway Signage in Downtown Longmont as described in the Wayfinding Plan commissioned in 2019.

PROJECT JUSTIFICATION:
LDDA Master Plan of Development
2, Placemaking: SUPPORT DEVELOPMENT AND PROGRAMS THAT REINFORCE THE DISTINCTIVE, CREATIVE CHARACTER.
A. Create and implement a comprehensive Placemaking Plan that includes gateway signs, public art locations, banners, lighting, wayfinding and other aesthetic features that create a strong local identity and sense of place.
Placemaking 5. ENHANCE WAYFINDING TO HELP PEOPLE MORE EASILY ARRIVE AND NAVIGATE.
A. Improve wayfinding signage to enhance the sense of place and make Downtown accessible, safer and more comfortable for all modes.
B. Enhance gateways with welcoming signage, art, streetscape, and other elements to help distinguish Downtown.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: LDDA Master Plan

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
250,000	0	0	0	0	250,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
LDDA	250,000	0	0	0	0	250,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Downtown Street Medians**

Project #: **DTR034**

Year First Shown in CIP: **2020**

Funding Status: **Funded**

PROJECT DESCRIPTION:
Raise the street median in the 100 block of Main St. to match medians between 3rd - 6th on Main St.

PROJECT JUSTIFICATION:
6. INVEST IN INFRASTRUCTURE THAT ENHANCES THE PEDESTRIAN EXPERIENCE.
B. Extend streetscape improvements throughout Downtown as joint public-private projects.
E. Enhance Main Street medians to be welcoming and vibrant all times of the year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: LDDA Master Plan

Related CIP Projects:

PROJECT COSTS:

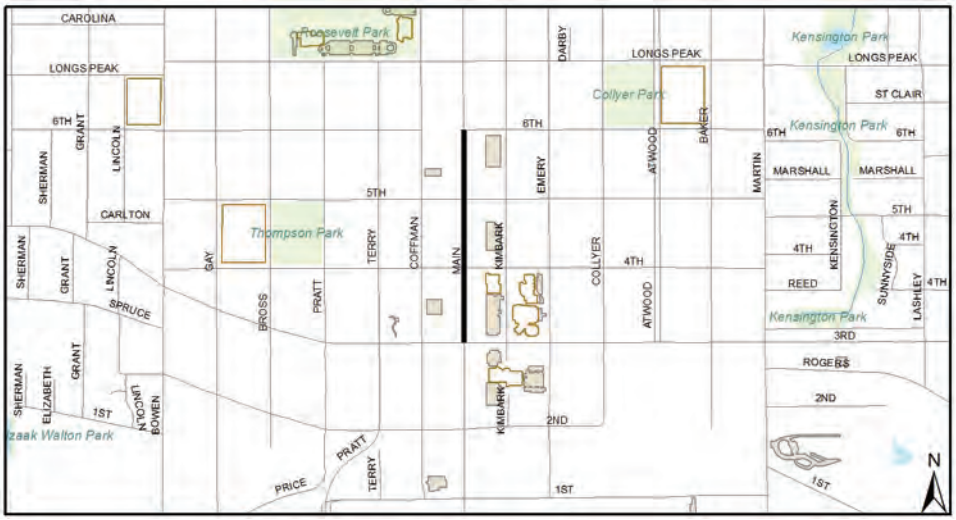
2020	2021	2022	2023	2024	2020-2024 TOTAL
35,000	0	0	0	0	35,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	35,000	0	0	0	0	35,000

LOCATION MAP:

Downtown Street Medians



Downtown Redevelopment

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown Alley Planning** Project #: **DTR030**

Year First Shown in CIP: **2019** 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.

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Other Related Plans: Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

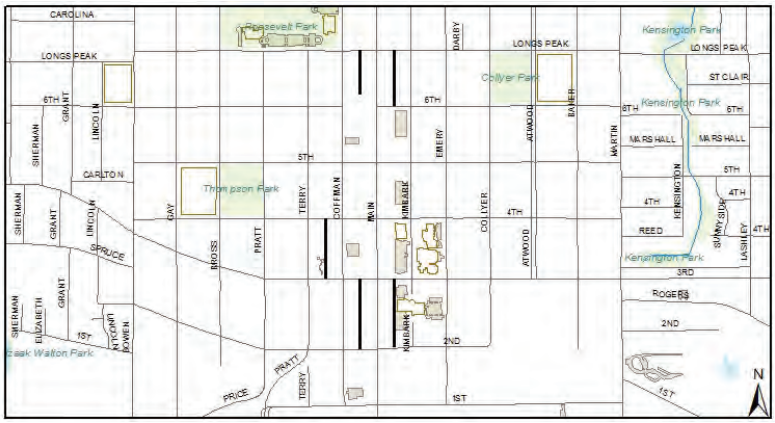
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	663,000	663,000	663,000	2,089,000

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:

Downtown Alley Planning



PROJECT INFORMATION

Project Name: **Plaza Rehab** Project #: **DTR032**

Year First Shown in CIP: **2019** Funding Status: **Unfunded**

PROJECT DESCRIPTION:
Downtown plaza enhancements and redevelopment

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

Goals in the Downtown Longmont Master Plan of Development that support this project include:
Creative District 2. A. Retain and enhance existing arts, cultural, and entertainment venues.
Placemaking 4. A. Design, maintain, and upgrade public spaces to be flexible for accommodating a wide variety of uses, enhance visibility and function, and activate the space.
Land Use 3. B. B. Invest in amenities and uses that increase the desirability of downtown living and serve residents of multiple housing developments.

Envision Longmont supports this project by:
Support the continued revitalization of Downtown as a community and regional destination.
1.5CPUBLICREALMSupport the continued transformation of Downtowns public realmwhich includes alleyscapes, breezeways, plazas, sidewalks, and other outdoor spacesinto an inviting, safe, clean, walkable, accessible, and an active place for people.
Page 108: 8. Continue to serve as the main venue for street festivals, parades, and other community or cultural events
4. Integration of public gathering spaces and continued revitalization of existing alleys as secondary streets in the core area of Downtown is encouraged

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Downtown Longmont Master Plan of Development

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Plaza Rehab

DRAINAGE Projects

Drainage

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Storm Drainage Rehabilitation and Improvements** Project #: **DRN021**

Year First Shown in CIP: **2009** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the rehabilitation and reconstruction of existing minor drainage system & related improvements. This program also is responsible for the design and construction of new storm sewer system improvements required to resolve local drainage issues. Needed storm system and drainage improvements include: Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, 9th Ave Improvements from Bowen St to Bross 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, 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.

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [ ] Downtown / Central Business District (CBD)

Other Related Plans: Urban Stormwater Management Master Plan Update February 2013

Related CIP Projects: D-39 St Vrain Creek Improvements
T-1 Pavement Management Program

PROJECT COSTS:

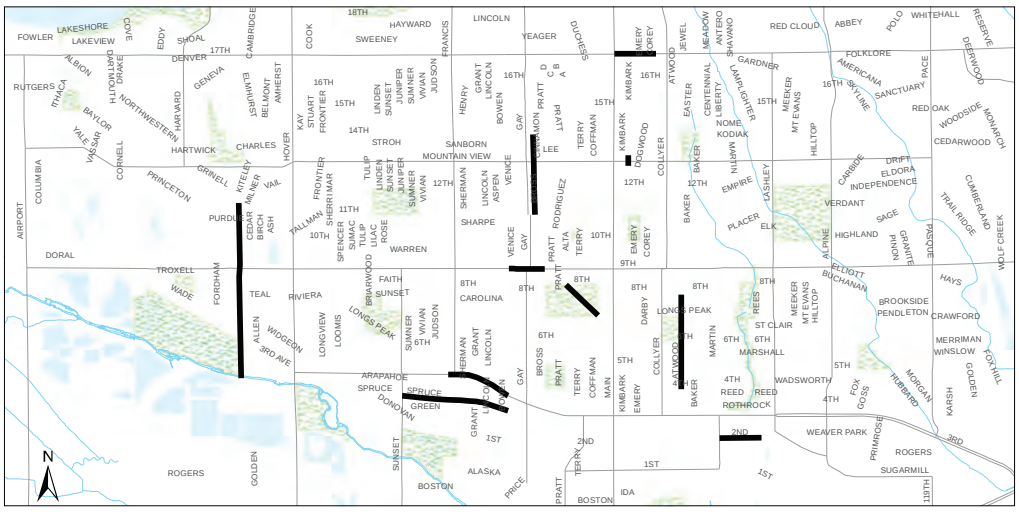
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	376,750	1,411,250	1,791,250	1,083,250	1,310,500	5,973,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Storm Drainage	376,750	0	0	0	0	376,750
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Water - Operating	0	0	75,000	328,250	50,000	453,250
Storm Drainage	0	1,411,250	1,716,250	755,000	1,185,500	5,068,000
Park and Greenway	0	0	0	0	75,000	75,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Spring Gulch #2 Drainage & Greenway Improvements** Project #: **DRN028**

Year First Shown in CIP: **2010** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

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

Design for 3 is anticipated to be complete in 2019.

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

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

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [ ] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

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

PROJECT COSTS:

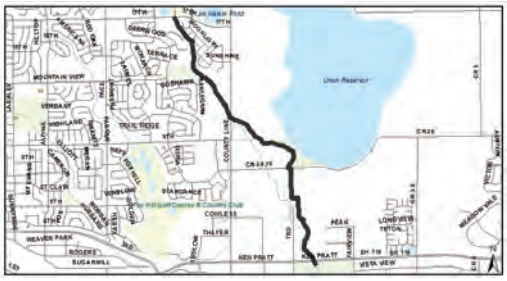
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	0	2,414,450	0	0	0	2,414,450

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	0	372,185	0	0	0	372,185
Park Improvement	0	212,100	0	0	0	212,100
Open Space	0	833,250	0	0	0	833,250
Conservation Trust	0	345,000	0	0	0	345,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Storm Drainage	0	294,415	0	0	0	294,415
Street	0	357,500	0	0	0	357,500

LOCATION MAP:

Spring Gulch #2 Drainage and Greenway Improvements



PROJECT INFORMATION

Project Name: **Resilient St Vrain Project** Project #: **DRN039**

Year First Shown in CIP: **2013** Funding Status: **Partially Funded**

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, protection of public and private infrastructure in the community from damage due to future flood events, 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. Construction on City Reach 1 (Main Street to Left Hand Creek) began in early 2017 and was completed in the summer of 2018. Construction of City Reach 2A (Colorado Way to Main Street) began is summer 2018 and will continue through 2019. City Reach 2B (upstream of the BNSF Railroad Bridge to Colorado Way) began in the summer of 2019 and will continue through 2020. 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 funds, Longmont voter approved Storm Drainage Bond funds, and voter approved Street Fund Sale Tax funds for replacement of various bridges crossing the Creek. Final design for the next reach, Izaak Walton Phase 1 (Boston Ave to upstream of the BNSF RR Bridge), will be complete in 2019 and construction is anticipated to begin in 2020.

Final design and construction of the remaining phases from upstream of the Boston Avenue Bridge to Airport Road are dependent on future funding. The City is currently working with the US Army Corp of Engineers (USACOE) on an effort to include the next reach from Izaak Walton Phase 1 to Sunset Street in their 205 Program Funding. This program has a maximum project cost of approximately $15 million with the USACOE share at approximately $10 and the local match at approximately $5 million. The Citys local match share for the USACOE project would consists of approximately $250,000 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.

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

PROJECT JUSTIFICATION:

Improvements to the St. Vrain Creek channel are required to protect the community from future flood events. The capacity of the St. Vrain Creek channel prior to the 2013 flood was approximately 5,000 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 new study completed by CDOT and CWCB updated the hydrology report for the St. Vrain Watershed, and that report has significantly increased 100-year flood flows from the previous 100-year flow rate of 10,000 cfs to 15,500 cfs at Main Street in Longmont. 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 over 800 acres of the City 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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Other Related Plans:

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

PROJECT COSTS:

2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
60,000	60,000	60,000	0	56,000,000	56,180,000

continued

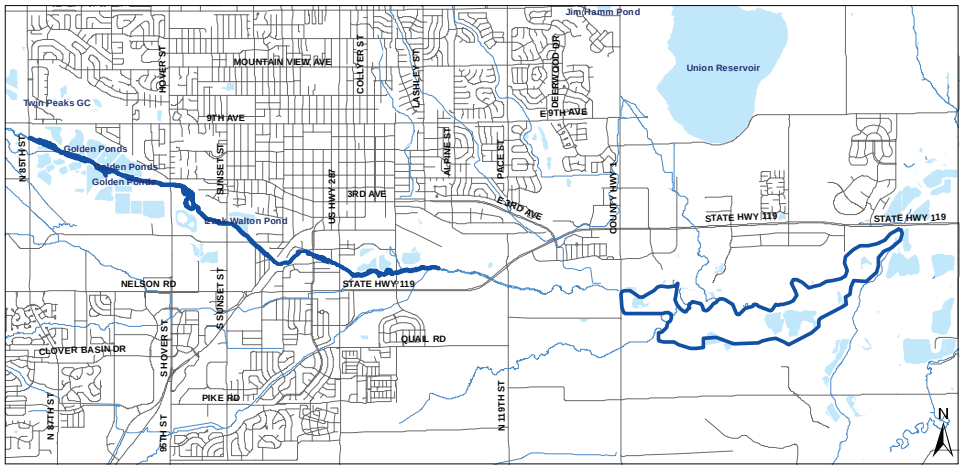
Resilient St. Vrain Project, continued

SOURCE OF FUNDS:

Funded	**2020**	**2021**	**2022**	**2023**	**2024**	**2020-2024 TOTAL**
Storm Drainage	30,000	30,000	30,000	0	0	90,000
Street	30,000	30,000	30,000	0	0	90,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Storm Drainage	0	0	0	0	56,000,000	56,000,000

LOCATION MAP:

Resilient St. Vrain Project



Drainage

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Oligarchy Ditch Improvements** Project #: **DRN037**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project addresses capacity & operational improvements, repairs related to channel degradation, maintenance access, and development of primary greenway trail improvements in accordance with Envision Longmont. In 2019, the PRO083 - Primary & Secondary Greenway Connection Program is developing a conceptual plan and schedule for implementing greeway trail improvements along the Oligarchy Ditch from Main Street to Mountain View Avenue. Design and construction of ditch improvements will be coordinated and integrated with the proposed PRO083 greenway trail plan from Main Street to Mountain View Avenue.

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

2020: Legal research and mapping to determine existing ditch easement boundaries from 19th Ave to Lashley St. Development of acquisition plans to acquire needed operational & maintenance access rights and along with preliminary design of maintenance access. Acquisition of needed access rights. Design of improvements associated with the final design efforts of trail improvements related to PRO083.

2021: Acquisition of needed access rights and final design of maintenance access.

2022: Design of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, capacity and maintenance access improvements. Construction of maintenance access from 19th Ave to Lashley St. Construction of improvements associated with the final design efforts of trail improvements related to PRO083.

2023: Construction of Reach 3, 4, 5 & 6 (Main St to 15th Ave) improvements including check/drop structures, ditch stabilization, maintenance access and capacity improvements along with one time maintenance improvements at BNSF railroad bridge.

2024: Design of replacement CBC within Reach 10 (5th Ave to 3rd Ave) at the 3rd Ave crossing which would improve ditch capacity, maintenance access, eliminate on-going maintenance concerns and would replace aging infrastructure.

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] GP3:Housing,Services,Amenities & Oppt for All
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- [x] GP5:Responsible Stewardship of Our Resources
- [ ] GP6:Job Grwth & Economic Vitality-Innov & Col
- [x] Sugar Mill / Highway 119 Gateway
- [ ] St. Vrain Creek Corridor
- [x] Hover Street Corridor
- [x] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans: 2010 Oligarchy Ditch Assessment and Master Plan

Related CIP Projects: PR-83 Primary & Secondary Greenway Connection Program

PROJECT COSTS:

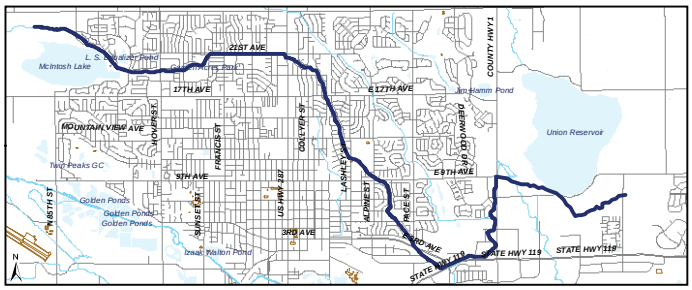
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
200,000	200,000	302,000	303,000	200,000	1,205,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	100,000	100,000	151,000	151,500	100,000	602,500
Storm Drainage	100,000	100,000	151,000	151,500	100,000	602,500

LOCATION MAP:

Oligarchy Ditch Improvements



PROJECT INFORMATION

Project Name: **Lefthand Creek Channel Improvements, Phase 2** Project #: **DRN041**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This project will remove 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: 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.

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

PROJECT COSTS:

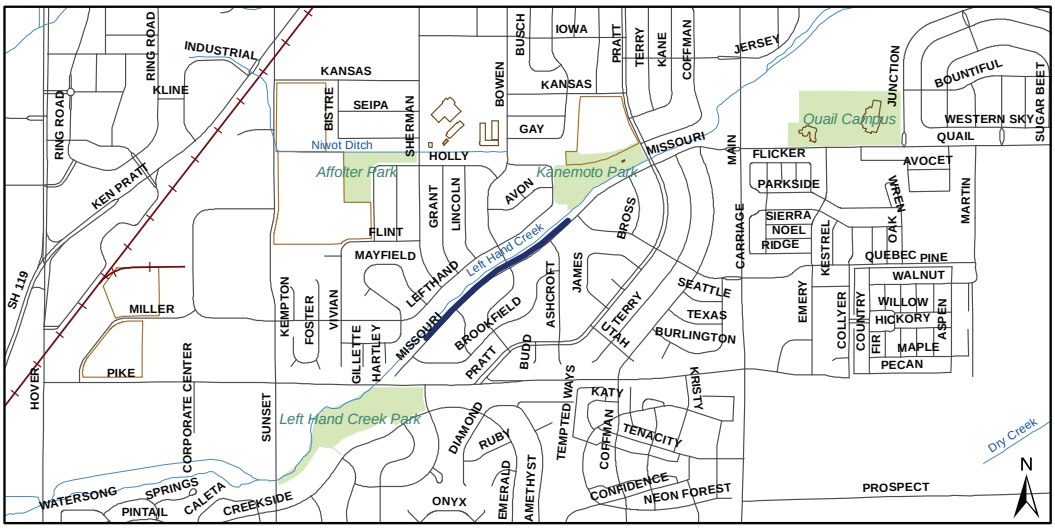
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	600,000	2,000,000	0	2,600,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Left Hand Creek Channel Improvements, Phase 2



PROJECT INFORMATION

Project Name: **Spring Gulch #2 Channel Improvements** Project #: **DRN045**

Year First Shown in CIP: **2018** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

PROJECT COSTS:

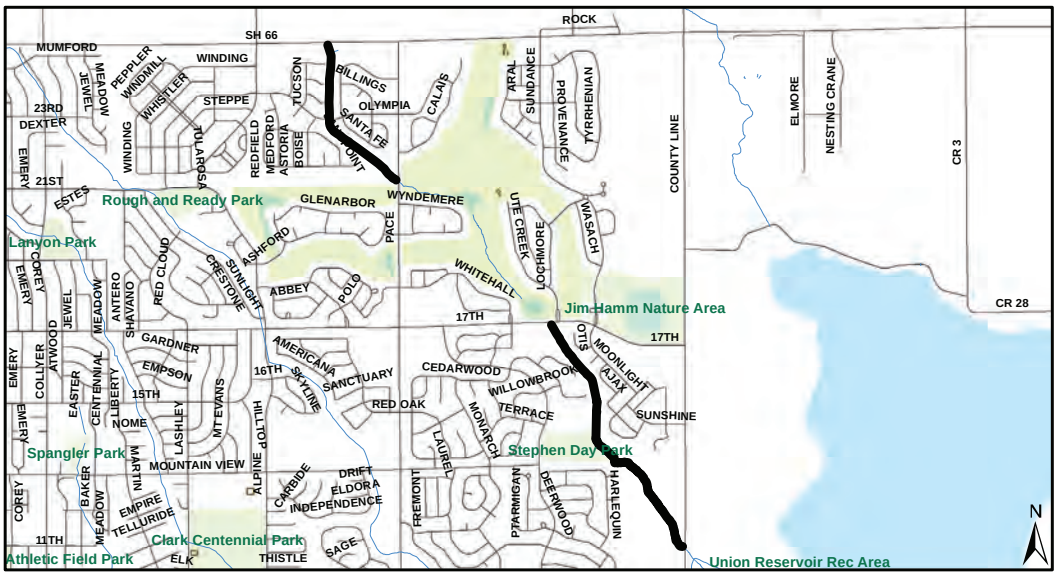
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	150,000	505,000	0	0	655,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	150,000	505,000	0	0	655,000

LOCATION MAP:

Spring Gulch #2 Channel Improvements



ELECTRIC Projects

Electric

FUNDED Projects

PROJECT INFORMATION

Project Name: **Electric System Capacity Increases** Project #: **ELE014**

Year First Shown in CIP: **2001** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Construction of new main feeders and capacity upgrades are required to provide service for new development and demand increases across the system. The five year plan takes into consideration projects in the various stages of the City development review process. The size, number, and timing of proposed development projects can vary greatly over time and staff will update the CIP plan as is appropriate. Anticipated 2020 Projects: Nelson Rd east of Airport Rd to Stonebridge Dr West, Boston Ave from S Sunset St to St Vrain Creek, and Mountain Brook Subdivision west of the Fairgrounds Subdivision.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
400,000	372,000	328,000	281,000	258,000	1,639,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric CIF	400,000	372,000	328,000	281,000	258,000	1,639,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:
Expansion and enhancements to substations occur as a result of new growth and development. The necessary capacity additions are determined by analyzing the load trends, load forecasting, and development activities. With the predicted load forecast and the known development occurring in the southwest and southeast areas, it is anticipated that additional substation transformer capacity in both areas will be required in the next few years. The funded amount in 2020 will be for a new substation transformer to serve the additional load growth out of Fordham Substation or Rodgers Road Substation. The funded amounts in 2022-2024 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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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

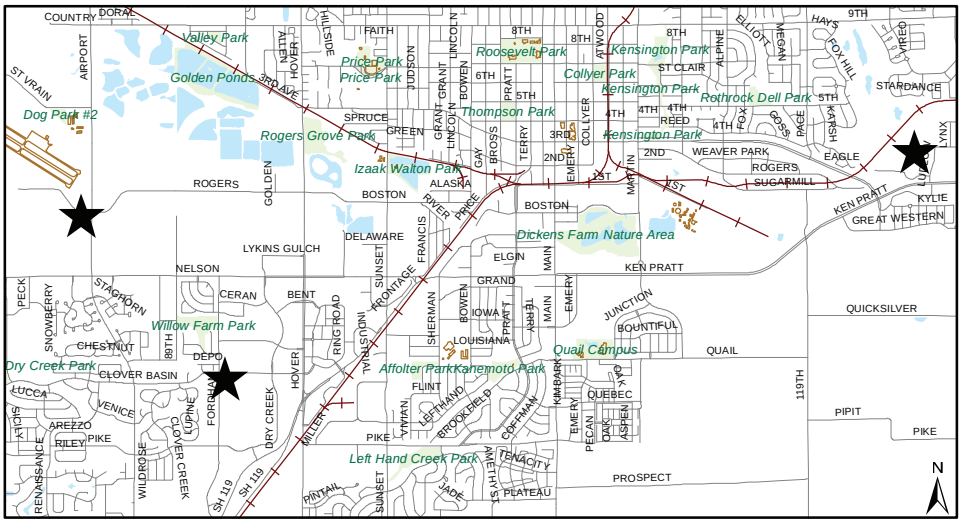
2020	2021	2022	2023	2024	2020-2024 TOTAL
800,000	0	50,000	50,000	50,000	950,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric CIF	800,000	0	50,000	50,000	50,000	950,000

LOCATION MAP:

Electric Substation Expansion



PROJECT INFORMATION

Project Name: **Electric Aid To Construction** Project #: **ELE097**

Year First Shown in CIP: **2007** 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.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
3,550,000	2,500,000	1,800,000	1,600,000	1,400,000	10,850,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric	3,550,000	2,500,000	1,800,000	1,600,000	1,400,000	10,850,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric System Rehabilitation and Improvements** Project #: **ELE102**

Year First Shown in CIP: **2020** Funding Status: **Funded**

PROJECT DESCRIPTION:

This is the Electric Utility's asset management project. There are two components to this project:

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:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	525,000	525,000	525,000	275,000	275,000	2,125,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric	525,000	525,000	525,000	275,000	275,000	2,125,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Electric Feeder Underground Conversion** Project #: **ELE009**

Year First Shown in CIP: **1992** 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 77% underground and 23% overhead. The costs continue to increase to complete underground conversion projects. To continue funding these projects would require electric rate increases and therefore the projects are evaluated in conjunction with other City projects, such as redevelopment work and road widening projects. If the evaluation of the conversion project is beneficial, the conversion project is funded and completed.

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. 2020 projects: 1st Ave from Main St to the east side of Martin St & a section of S Sunset St north of Boston Ave.

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Other Related Plans:

Related CIP Projects: BRB006 Broadband Underground Conversion

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	343,000	6,800,000	6,800,000	6,800,000	48,100,000	68,843,000

SOURCE OF FUNDS:

Funded	**2020**	**2021**	**2022**	**2023**	**2024**	**2020-2024 TOTAL**
Electric	343,000	0	0	0	0	343,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	6,800,000	6,800,000	6,800,000	48,100,000	68,500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Substation Upgrades** Project #: **ELE017**

Year First Shown in CIP: **2006** Funding Status: **Partially Funded**

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

PROJECT JUSTIFICATION:
This project has $50,000 budgeted in 2020 and 2021 to continue the replacement of non-micro processing equipment and legacy remote terminal unit equipment. In 2021, there is an additional $40,000 for landscaping at the Terry Street Substation and $70,000 for landscaping and a gate at the County Line Substation. Future unfunded amounts could be used for advancements in substation control and monitoring technology.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

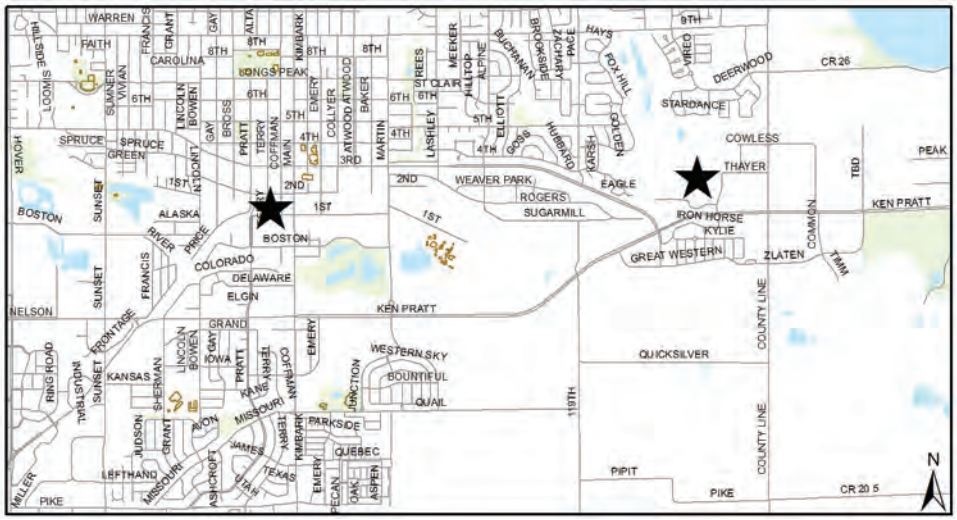
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	50,000	160,000	50,000	50,000	50,000	360,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric	50,000	160,000	0	0	0	210,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	0	50,000	50,000	50,000	150,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

Project Name: **Electric System Reliability Improvements** Project #: **ELE044**

Year First Shown in CIP: **1988** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

LPC continues to make reliability improvements on the electrical distribution system. Projects each year are customized to meet current needs. As our underground infrastructure ages, installing additional fault indication devices and constructing system loops improves service by reducing outage restoration times. Future projects include installing additional distribution loops, fault indicators, and transformer change outs. The unfunded amounts each year for 2020-2024 are for distribution automation and demand response projects for improved system operation and reliability. Automated feeder tie switches and fault indicators with remote communication are two examples of intelligent distribution devices that will be researched to incorporate into LPCs SCADA and Outage Management systems. For additional demand reductions, an unfunded project is listed to deploy a system-wide street light control system.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	200,000	300,000	900,000	1,000,000	1,100,000	3,500,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric	100,000	100,000	100,000	100,000	100,000	500,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	100,000	200,000	800,000	900,000	1,000,000	3,000,000

LOCATION MAP:

VARIOUS LOCATIONS

Electric

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Street Lighting Program** Project #: **ELE091**

Year First Shown in CIP: **1995** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This program addresses street lighting for residential streets that are presently illuminated with unmetered porch lights. Projects are in response to customer requests. The program also covers street lighting additions based on Police and other department requests to improve safety and mitigate crime which enhances quality of life. This program will coordinate lighting requests from Community Development to support their neighborhood revitalization programs, funding source to be determined, as directed by City Council. The demand for street lighting in the past few years has diminished, therefore, project amounts are showing unfunded for 2020-2024, and as requests are received the project will be funded in the following year.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	25,000	25,000	25,000	25,000	125,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	25,000	25,000	25,000	25,000	25,000	125,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Advanced Metering** Project #: **ELE099**

Year First Shown in CIP: **2010** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

The estimated cost for an AMI system is $16,000,000 and would take several years to fully deploy. The unfunded amounts in years 2020- 2024 are the estimated annual expenses for a 5-year deployment.

PROJECT JUSTIFICATION:

Advanced metering holds the promise of more customer control over their electric service usage, and more effective utilization of the existing utility infrastructure; as well as aiding the outage management system by pinpointing potential locations of system disturbances. Advanced metering also increases customer service and improves staff's safety and efficiency. At such time that new technology benefits appear to be worth the additional cost to customers, staff will test and evaluate new metering technology, software packages for monitoring data, or other related devices.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,500,000	4,500,000	4,500,000	4,500,000	0	16,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	2,500,000	4,500,000	4,500,000	4,500,000	0	16,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PARKS AND RECREATION Projects

Parks and Recreation

FUNDED Projects

PROJECT INFORMATION

Project Name: **St. Vrain Greenway** Project #: **PRO05B**

Year First Shown in CIP: **1992** Funding Status: **Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway trail is an existing 8 mile system with Phases 1 - 10 complete (Golden Ponds to Sandstone Ranch). Phase 11 (Dickens Farm Nature Area) was funded in another CIP, . Phase 12 is the completion of the trail on the western end of Longmont to Boulder County lands west of Airport Road. Phase 12 is being designed and constructed in conjunction with Boulder County. Boulder County will extend the trail west from Airport Road to Pella Crossing in the town of Hygiene. Planning that will detail the impacts to the creek and trail alignment will resume in 2019, with construction starting in 2019-2020.

Phase 13 will complete the trail from Sandstone Ranch to Saint Vrain State Park. Phase 13 is will be designed to avoid Bald Eagle nest sites and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. DRCOG funds in the amount of $1,500,000 were secured for this project in 2019 from the SW Weld County TIP funds (this is shown as Street funding below). GOCO grants will continue to be pursued. Design is planned in 2019-2020 with construction starting in 2021. (SAR)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] Hover Street Corridor
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Other Related Plans: St. Vrain Greenway - East Corridor Update 2001,
Parks Recreation & Trails Master Plan, RSVP
Front Range Trail Plan.
St. Vrain River Redevelopment Study

Related CIP Projects: T-105, Missing Sidewalks; D-39, St Vrain Improvement Project
MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

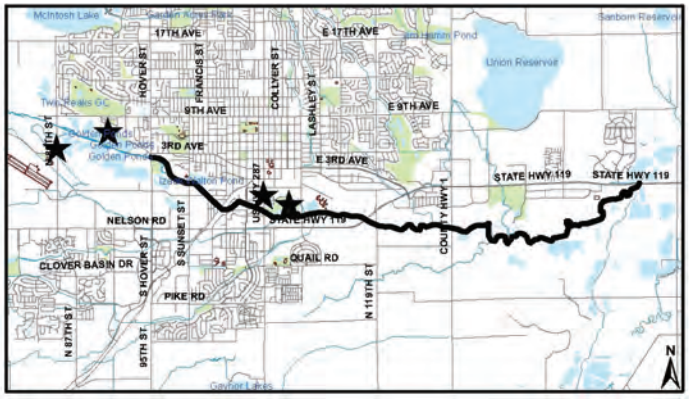
2020	2021	2022	2023	2024	2020-2024 TOTAL
120,000	0	3,630,000	0	0	3,750,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	0	0	1,500,000	0	0	1,500,000
Conservation Trust	120,000	0	2,130,000	0	0	2,250,000

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

Project Name: **Dry Creek Community Park** Project #: **PRO049**

Year First Shown in CIP: **2000** Funding Status: **Funded**

PROJECT DESCRIPTION:

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.

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.

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Other Related Plans: Dry Creek Community Park Masterplan

Related CIP Projects:

PROJECT COSTS:

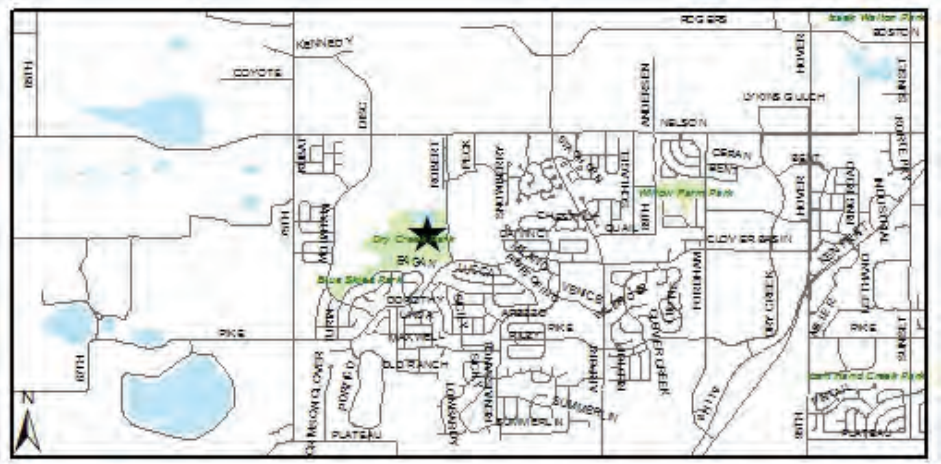
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	1,038,000	4,696,500	4,040,000	9,774,500

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Park Improvement	0	0	1,038,000	4,696,500	4,040,000	9,774,500

LOCATION MAP:

Dry Creek Community Park



PROJECT INFORMATION

Project Name: **Primary and Secondary Greenway Connection** Project #: **PRO083**

Year First Shown in CIP: **1994** Funding Status: **Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps 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. (SAR)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Multi-Modal Transportation Plan; Enhanced Multi-Use Corridor Plan; Envision Longmont

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

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
425,000	911,200	1,060,000	1,569,500	970,000	4,935,700

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	361,200	0	0	0	361,200
Street	0	0	0	765,000	550,000	1,315,000
Open Space	0	550,000	1,060,000	504,500	0	2,114,500
Conservation Trust	425,000	0	0	300,000	420,000	1,145,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Swimming and Wading Pools Maintenance** Project #: **PRO102**

Year First Shown in CIP: **1997** 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 2020 will include:

Recreation Center: UV sanitation for the leisure pool and spa. Pumps, motors, valves and VGB covers for the various pools.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

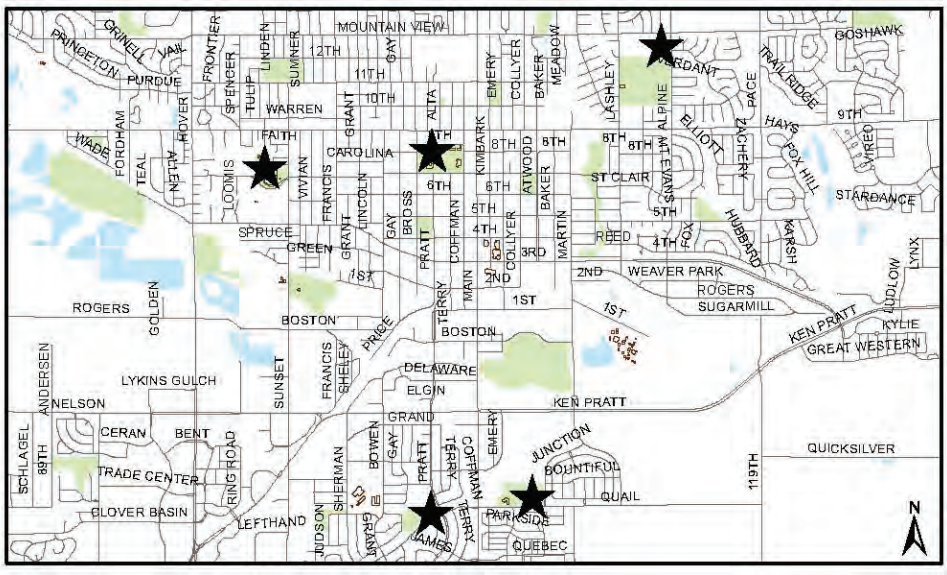
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	248,372	608,720	547,208	438,100	438,340	2,280,740

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	248,372	608,720	547,208	438,100	438,340	2,280,740

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATION

Project Name: **Park Irrigation Pump Systems Rehabilitation** Project #: **PRO113**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The parks system currently includes 31 raw water irrigation systems (parks, greenways and trails) and numerous booster pumps to deliver potable water. These pump systems are critical for parks irrigation, and many require substantial repair and replacement. In particular, a failure to use raw water to irrigate parks where available is inefficient and pushes higher potable water rates for residents. It also conflicts with the City's water conservation goals. This project is needed to lifecycle renew irrigation equipment for both raw water pumping and regular potable water irrigation. The St. Vrain School district shares costs of repair and replacement of selected pump stations that irrigate City and School Distct property.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

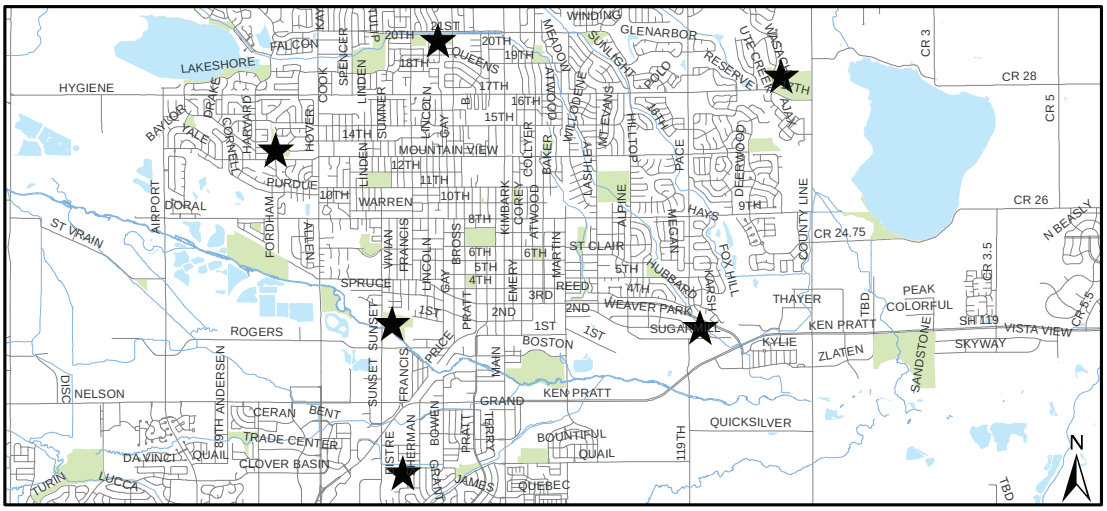
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	80,000	75,000	75,000	75,000	100,000	405,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	80,000	75,000	75,000	75,000	100,000	405,000

LOCATION MAP:

Park Irrigation Pump Systems Rehabilitation



PROJECT INFORMATION

Project Name: **Park Ponds Dredging and Stabilization** Project #: **PRO121**

Year First Shown in CIP: **2003** Funding Status: **Funded**

PROJECT DESCRIPTION:

PRO-121 consists of park pond dredging for sediment removal and other maintenance improvements. Irrigation ponds identified for sediment removal Quail Campus and Clark Centennial. Quail Campus was identified for expansion in a Quail Campus master plan and will be addressed at a future date. Clark Centennial Pond is a small pond used for park irrigation and will be scheduled for 2019. A field assessment and inventory will be conducted in 2020 and dredging of the Sandstone Ranch settling pord.
2019 Clark Centennial Pond sediment removal
2020 Field assessment and inventory of parks ponds, dredge Sandstone Ranch settling pond

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Parks, Recreation and Trails Master Plan
Park Asset Management Plan
Storrnwater Management Plan

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

PROJECT COSTS:

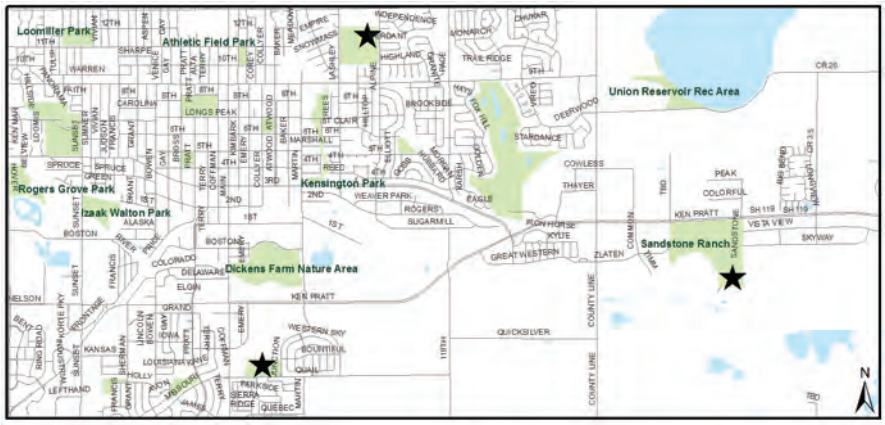
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	90,100	0	0	0	0	90,100

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	45,050	0	0	0	0	45,050
Public Improvement	45,050	0	0	0	0	45,050

LOCATION MAP:

Park Ponds Dredging and Stabilization



PROJECT INFORMATION

Project Name: **Park Bridge Replacement Program** Project #: **PRO136**

Year First Shown in CIP: **2004** 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.

Bridges currently in need of repair or replacement currently include the bridge over the former Bonus Ditch south of Dickens Farm Nature Area, as well as miscellaneous bridge repairs throughout the system that were identified in the 2013 Bridge Inventory Rating and Safety Assessment. Funding is also identified in this CIP to perform additional safety inspections on park & greenway bridges.

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

PROJECT JUSTIFICATION:

Safety inspections performed in 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Envision Longmont
Parks, Recreation & Trails Master Plan

Related CIP Projects: PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

PROJECT COSTS:

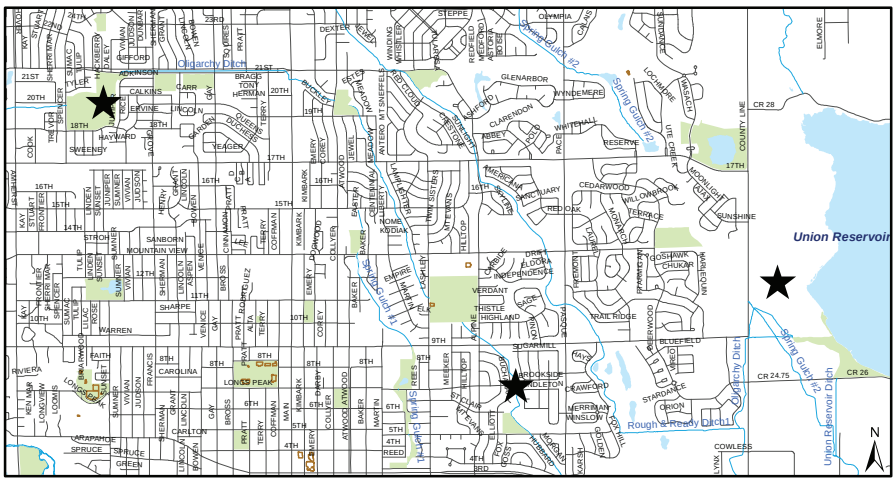
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	36,000	227,000	0	0	263,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	138,318	0	0	138,318
Park and Greenway	0	36,000	88,682	0	0	124,682

LOCATION MAP:

Park Bridge Replacement Program



PROJECT INFORMATION

Project Name: **Fox Meadows Neighborhood Park** Project #: **PRO140**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The park is identified in the Parks, Recreation and Trails Master Plan which has a goal of providing a park within walking distance to all residences in Longmont. After development of a long-awaited neighborhood park in south Longmont (Wertman site), which is currently funded for construction, the Fox Meadows Neighborhood Park site becomes the next longest awaited neighborhood park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Parks Recreation & Trails Master Plan, Envision Longmont

Related CIP Projects:

PROJECT COSTS:

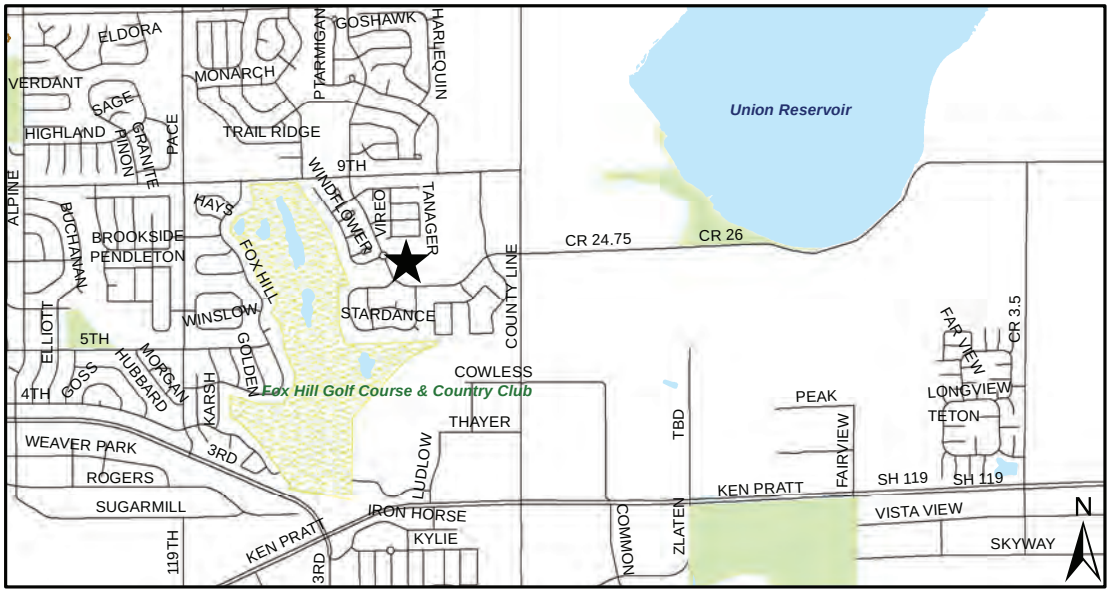
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	1,920,290	0	0	0	0	1,920,290

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Park Improvement	1,920,290	0	0	0	0	1,920,290

LOCATION MAP:

Fox Meadows Neighborhood Park



PROJECT INFORMATION

Project Name: **Roosevelt Park Improvements** Project #: **PRO146**

Year First Shown in CIP: **2001** 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, 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.

2021 funding is for planning and design of the outdoor fitness area, and 2022 funding if for implementation of the outdoor fitness area. 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. (KK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related CIP Projects: PRO186 Park Infrastructure Rehab & Replacement

PROJECT COSTS:

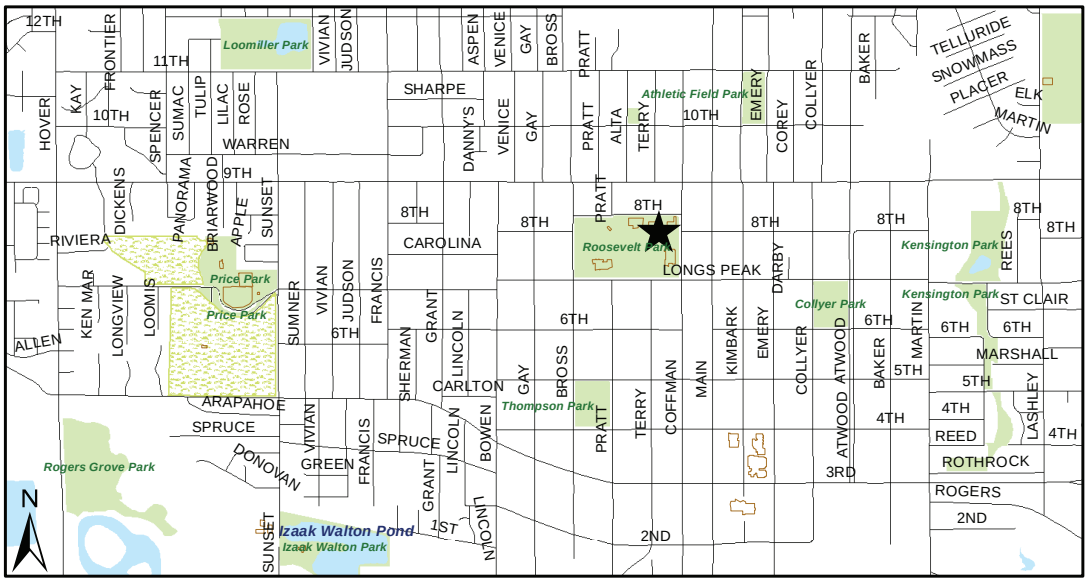
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	15,914	160,726	0	0	176,640

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	15,914	160,726	0	0	176,640

LOCATION MAP:

Roosevelt Park Improvements



PROJECT INFORMATION

Project Name: **Kensington Park Rehabilitation** Project #: **PRO147**

Year First Shown in CIP: **2005** 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. (KK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [ ] GP2:Complete, Balanced & Connected Transp Sys
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- [x] 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: Kensington Park Master Plan
ADA Transition Plan
Parks, Recreation and Trails Master Plan

Related CIP Projects: PR-186 - Park Infrastructure Rehabilitation & Replacement, PR-113 Park Irrigation Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

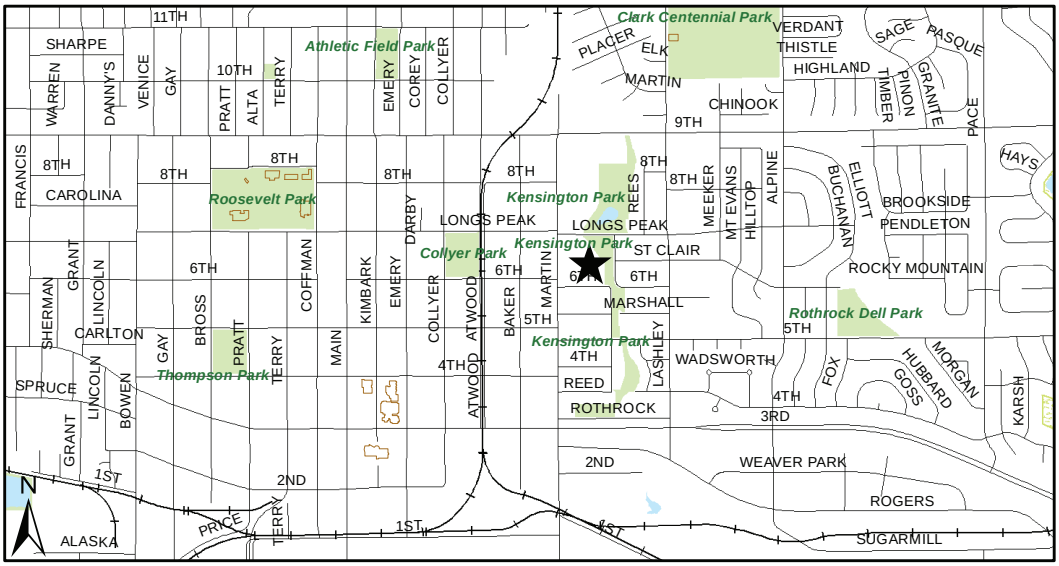
2020	2021	2022	2023	2024	2020-2024 TOTAL
712,389	0	0	0	0	712,389

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	712,389	0	0	0	0	712,389

LOCATION MAP:

Kensington Park Rehabilitation



PROJECT INFORMATION

Project Name: **Golf Course Cart Path Improvements** Project #: **PRO169**

Year First Shown in CIP: **2008** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

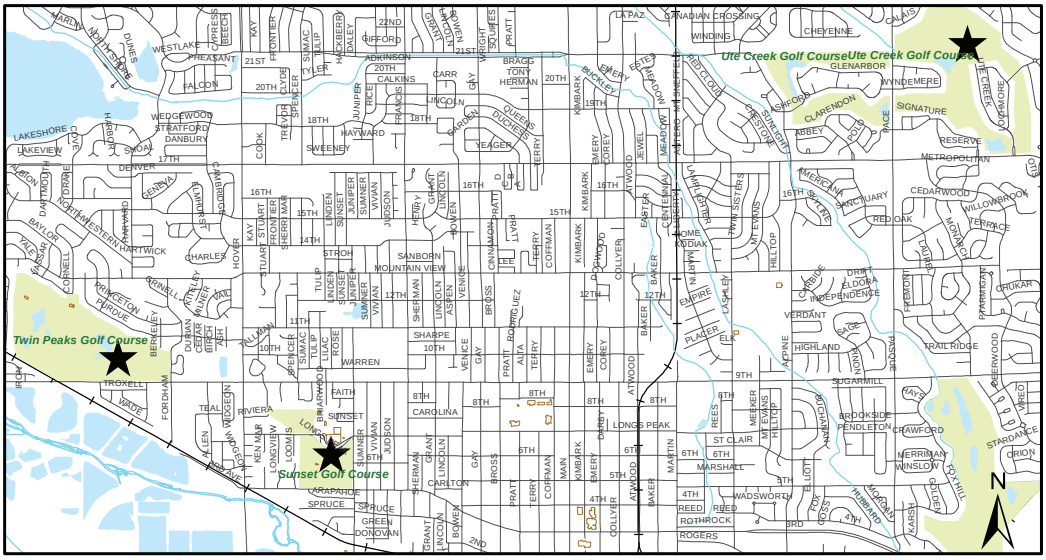
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	20,000	20,000	20,000	20,000	35,000	115,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Golf	20,000	20,000	20,000	20,000	35,000	115,000

LOCATION MAP:

Golf Course Cart Path Improvements



PROJECT INFORMATION

Project Name: **Alta Park Master Planned Improvements** Project #: **PRO184**

Year First Shown in CIP: **2012** 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. Funding for the playground replacement is incorporated in PRO186 Park Infrastructure Rehabilitation & Replacement and is not included in this CIP. (KK)

PROJECT JUSTIFICATION:

A master plan was completed in 2010 as part of the Midtown Revitilization Project, which was adopted by City Council. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011, as well as community gardens and landscaping in 2012. Staff supported the effort with in-house design services. The funding with this CIP allows remaining improvements to move forward. The playground at Alta Park is also due for replacement as part of the lifecycle analysis in the Parks Asset Management System and will be replaced through PRO186 Park Infrastructure Rehabilitation & Replacement.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [ ] Hover Street Corridor
- [x] Midtown / North Main
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- [ ] Downtown / Central Business District (CBD)

Other Related Plans: Alta Park Master Plan, Parks, Recreation & Trails Master Plan, ADA Transition Plan

Related CIP Projects: PR0186 Park Infrastructure Rehabilitation & Replacement

PROJECT COSTS:

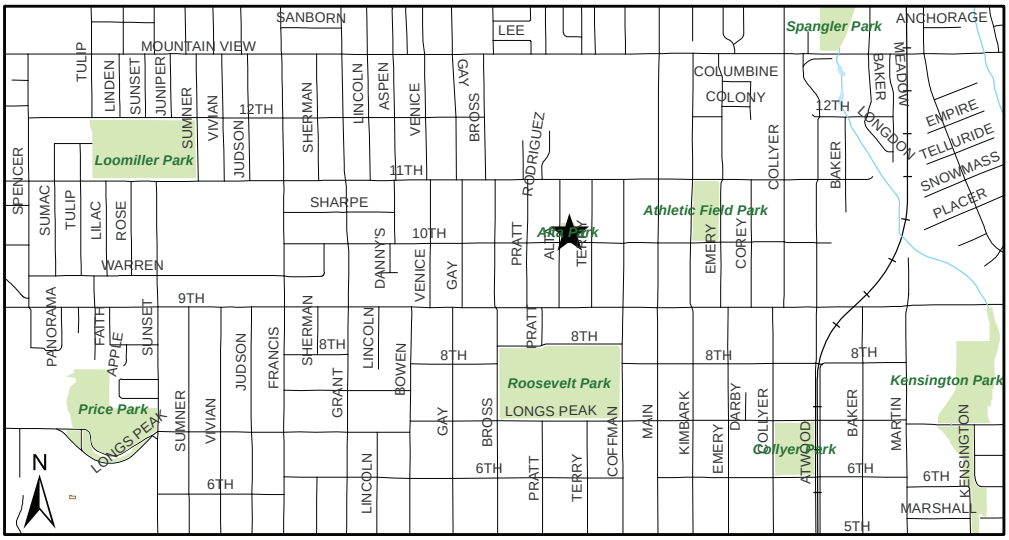
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	0	0	417,648	417,648

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	0	0	417,648	417,648

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab** Project #: **PRO191**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses, maintenance buildings, pump stations, patios, stairways and pavilions. Improvements and repairs include improvement to the pavilion and replacement of furniture at Ute Creek Golf Course.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997. In 2020, the Ute Creek cart ventilation system, the upper deck cover will be replaced. The Ute Creek Clubhouse will have stucco repair and will be repainted.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

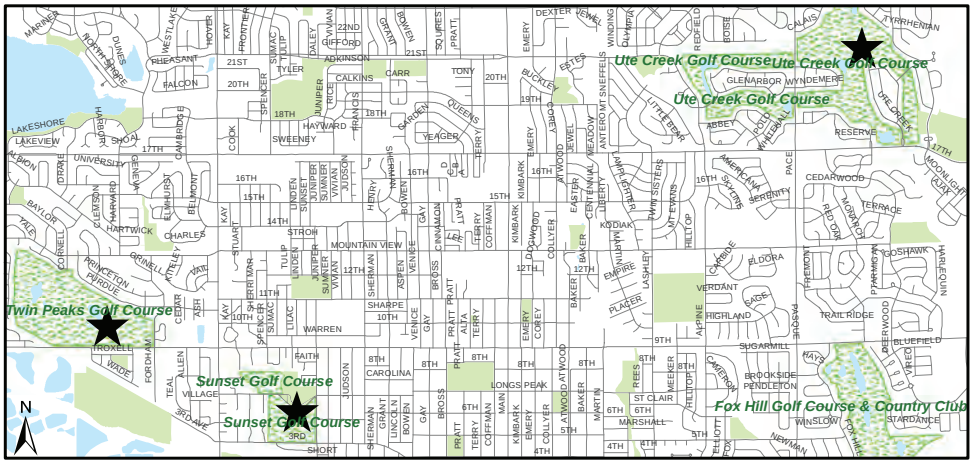
2020	2021	2022	2023	2024	2020-2024 TOTAL
100,000	0	0	0	0	100,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Golf	100,000	0	0	0	0	100,000

LOCATION MAP:

Golf Buildings & Golf Courses Rehabilitation



PROJECT INFORMATION

Project Name: **Dog Park #2 Relocation**

Project #: **PRO201**

Year First Shown in CIP: **2017**

Funding Status: **Funded**

PROJECT DESCRIPTION:

Dog Park #2, which is located on St. Vrain Road west of Airport Road needs to be relocated due to expansion of the Public Works facilities at Ariport Road. A new location at the NE corner of Airport Rd. and Rogers Rd. is in process of being donated to the City. This CIP is based on the assumption that the land will be dedicated and development will occur at this location. The funded portion of this project in 2020 is to implement a minimal approach to the new dog park location in order to get it relocated. Future phases include funding to construct a dog park facility that would meet City standards. (KK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

PROJECT COSTS:

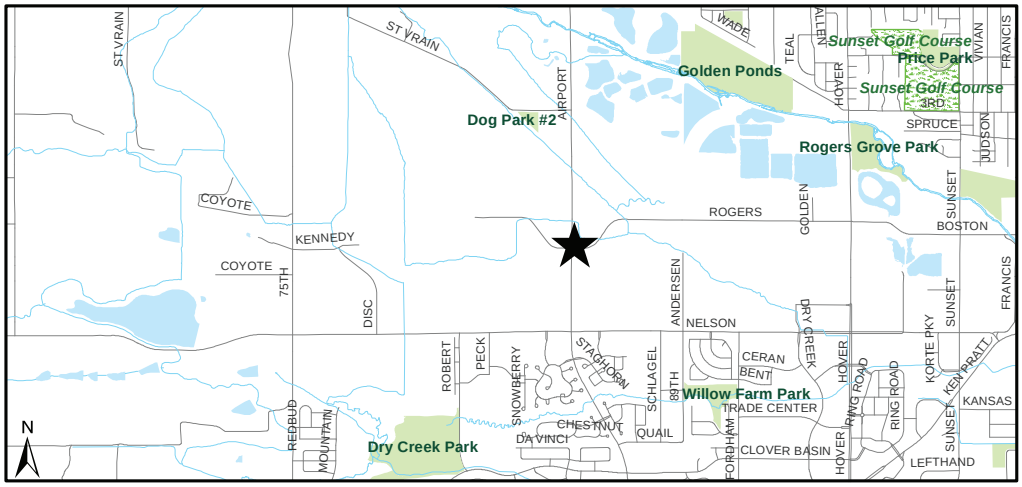
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	306,854	91,160	920,756	1,318,770

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	306,854	91,160	920,756	1,318,770

LOCATION MAP:

Dog Park #2 Relocation



PROJECT INFORMATION

Project Name: **Montgomery Farms Land Acquisition** Project #: **PRO202**

Year First Shown in CIP: **2017** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP includes land acquisition for the Montgomery Farms property in northeast Longmont (north of Jim Hamm Pond Nature Area) for a future community park. A portion of the property may also be utilized as an extension of the Jim Hamm Pond Nature Area with an agricultural focus. This is intended to purchase this property over a 5 year period. The 1st payment was made in 2018, 2020 will be the 3nd payment.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related CIP Projects:

PROJECT COSTS:

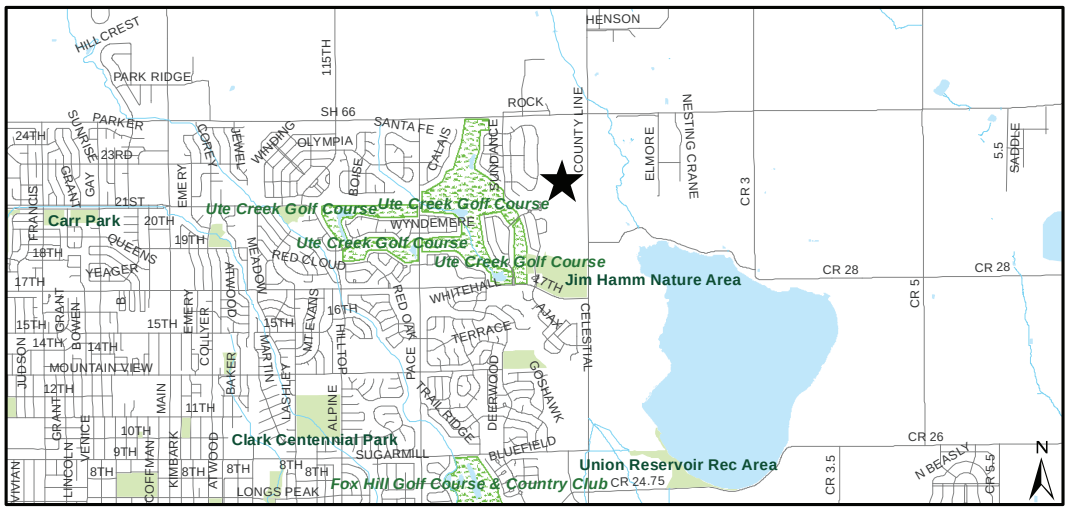
2020	2021	2022	2023	2024	2020-2024 TOTAL
877,073	877,073	0	0	0	1,754,146

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Park Improvement	776,010	776,010	0	0	0	1,552,020
Open Space	101,063	101,063	0	0	0	202,126

LOCATION MAP:

Montgomery Farms Land Acquisition



PROJECT INFORMATION

Project Name: **Pollinator Gardens** Project #: **PRO204**

Year First Shown in CIP: **2019** Funding Status: **Funded**

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
0	47,500	0	47,500	0	95,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	47,500	0	47,500	0	95,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Tull & Distel Property Acquisition** Project #: **PRO205**

Year First Shown in CIP: **2019** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Similarly, the City contracted for an option to purchase the neighboring Distel property. Of the 216 total acres, 33.5 will be purchased for Open Space, 102.5 will be purchased for use by the City's Utility Operations, and a conservation easement will be purchased for 67.3 acres.

PROJECT JUSTIFICATION:

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

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

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

Related CIP Projects:

PROJECT COSTS:

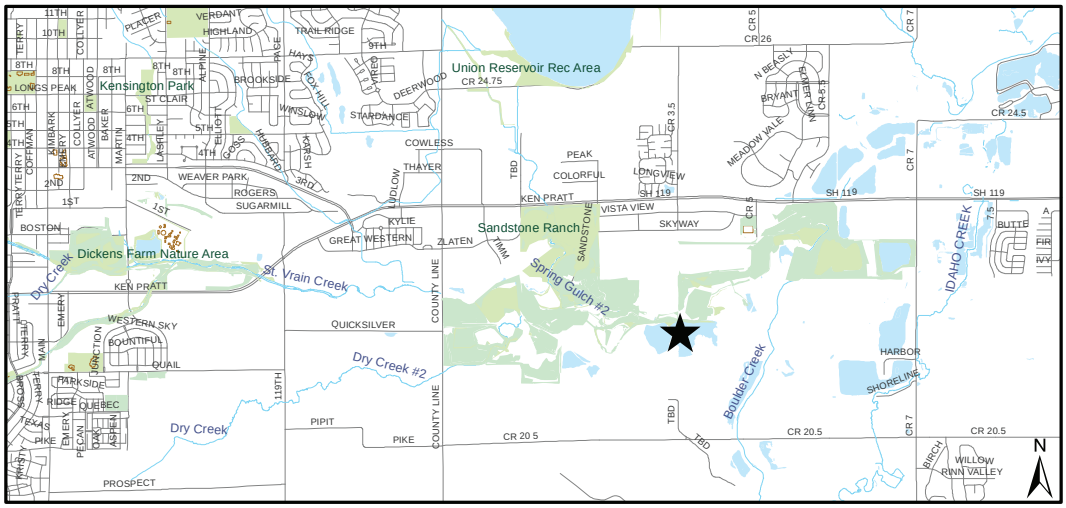
2020	2021	2022	2023	2024	2020-2024 TOTAL
545,000	545,000	545,000	545,000	545,000	2,725,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	61,500	61,500	61,500	61,500	61,500	307,500
Sewer - Operating	20,500	20,500	20,500	20,500	20,500	102,500
Storm Drainage	41,000	41,000	41,000	41,000	41,000	205,000
Street	82,000	82,000	82,000	82,000	82,000	410,000
Open Space	340,000	340,000	340,000	340,000	340,000	1,700,000

LOCATION MAP:

Tull & Distal Property Acquisition



PROJECT INFORMATION

Project Name: **Sisters Community Park**

Project #: **PRO206**

Year First Shown in CIP: **2020**

Funding Status: **Funded**

PROJECT DESCRIPTION:

Sisters Community Park is located in southeast Longmont south of Quail Campus and east of Wertman Park. The land is currently being managed by Boulder County for agricultural use, per a previous agreement with the county. This undeveloped community park is not slated for master planning or construction in the next 5+ years, but a community need could be realized there in the interim.

This proposed project would remove +/- 15 acres from agricultural production and transform it into a temporary bike skills area. The project would be bare bones - port-o-let, gravel lot and dirt mounds for people to use for their bikes. The community has long desired a facility such as what is proposed, as the one located near Union Reservoir in years past is no longer there. This use would be clearly defined as temporary, with the possibility that it could be included in the future Master Plan for the park. The current development of the Wertman Neighborhood Park west of this site and development north of Quail Road add some interest in use for this area.

PROJECT JUSTIFICATION:

This project would utilize City-owned land to create a desired use for the community at a relatively low cost until the future community park is developed. It is also possible that this area could be incorporated into the future park Master Plan.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

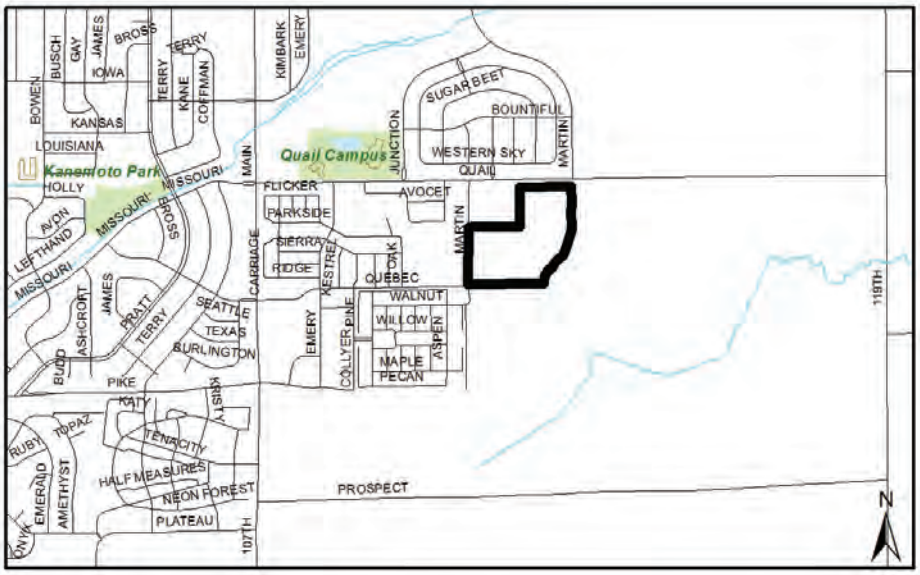
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	30,000	202,000	0	0	232,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Park Improvement	0	30,000	202,000	0	0	232,000

LOCATION MAP:

Sisters Community Park



Parks and Recreation

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Union Reservoir Master Planned Improvements** Project #: **PRO010**

Year First Shown in CIP: **2004** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This CIP includes development of recreational facilities at Union Reservoir to be implemented in phases per the updated Recreational Master Plan initiated in 2007 and completed in 2012. Development will occur in phases on land purchased with open space and water funds as well as on Union Reservoir Company lands on which the City of Longmont has a recreational lease. An extensive public involvement process has been part of development of the Recreational Master Plan and trail design. Due to changes 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.

This CIP Includes the following:
2020 - Construction of the west segment of trail & Final Design (CD's) for the east and north segments of the trail
2021 - Construction of the east and north trail segments & Final Design of the Master-Planned Improvements in phases
2022 - Construction of Phase 1 of the Union Reservoir Recreational Master Plan
2023 - Construction of Phase 2 of the Union Reservoir Recreational Master Plan

In addition to this CIP, TRP128 County Road 26 Improvements includes design and construction of the south section of the Union Reservoir loop trail. (KK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- ☐ Downtown / Central Business District (CBD)

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

Related CIP Projects: D-28 Spring Gulch #2 Drainage & Greenway Improvements, TRP128 County Road 26 Improvements

PROJECT COSTS:

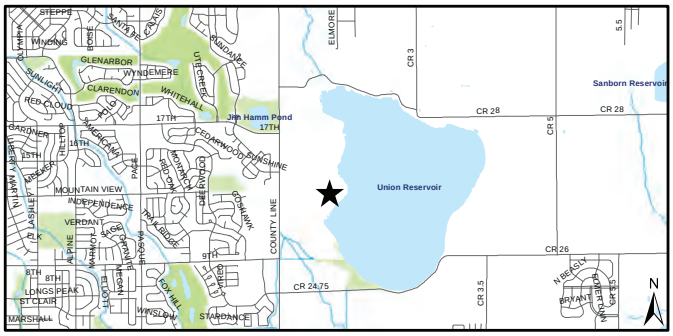
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	580,683	1,151,864	10,783,209	3,082,302	0	15,598,058

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Park Improvement	580,683	1,151,864	0	0	0	1,732,547
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Park Improvement	0	0	10,783,209	3,082,302	0	13,865,511

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATION

Project Name: **Bohn Farm Pocket Park** Project #: **PRO149**

Year First Shown in CIP: **2005** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [ ] Downtown / Central Business District (CBD)

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

Related CIP Projects:

PROJECT COSTS:

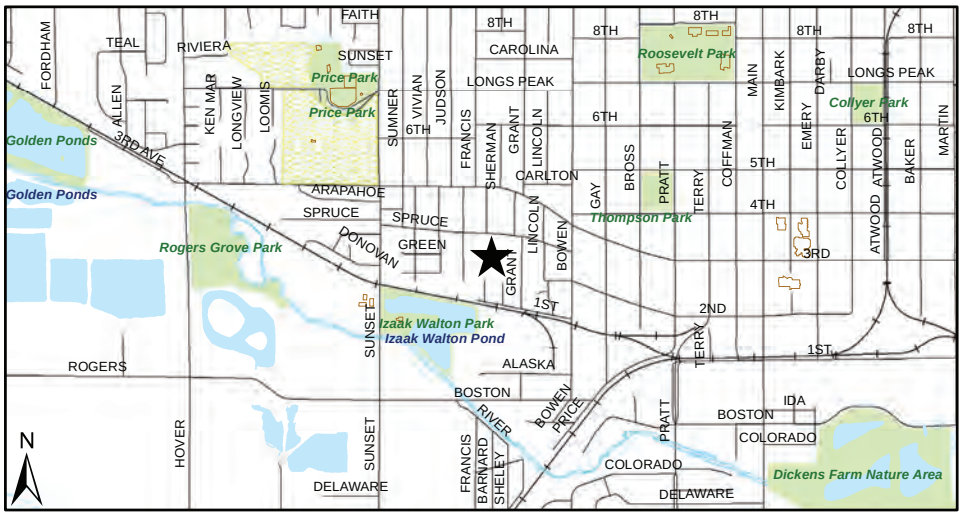
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	0	239,600	0	0	143,450	383,050

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	239,600	0	0	0	239,600
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Park Improvement	0	0	0	0	143,450	143,450

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATION

Project Name: **Park Infrastructure Rehabilitation and Replacement** Project #: **PRO186**

Year First Shown in CIP: **2013** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

Related CIP Projects: PRO113 Park Irrigation Pump Systems Rehabilitation,
PRO102 Swimming/Wading Pool Maintenance,
PR0136 Park Bridge R&R, PRO184 Alta Park MP, PRO192 Park and Greenway Miscellaneous Asset Renewal, PBF002 ADA Improvements, PRO121 Park Ponds Dredging

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	2,391,634	998,575	1,333,161	2,811,338	4,748,196	12,282,904

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	329,369	16,280	0	186,900	161,660	694,209
Park and Greenway	836,131	767,798	724,116	814,900	721,190	3,864,135
Conservation Trust	0	0	250,000	250,000	250,000	750,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Public Improvement	0	31,722	155,584	0	784,665	971,971
Park and Greenway	1,226,134	182,775	203,461	1,559,538	2,830,681	6,002,589

LOCATION MAP:

VARIOUS LOCATIONS

Parks and Recreation

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Ute Creek Clubhouse**

Project #: **PRO025**

Year First Shown in CIP: **1998**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

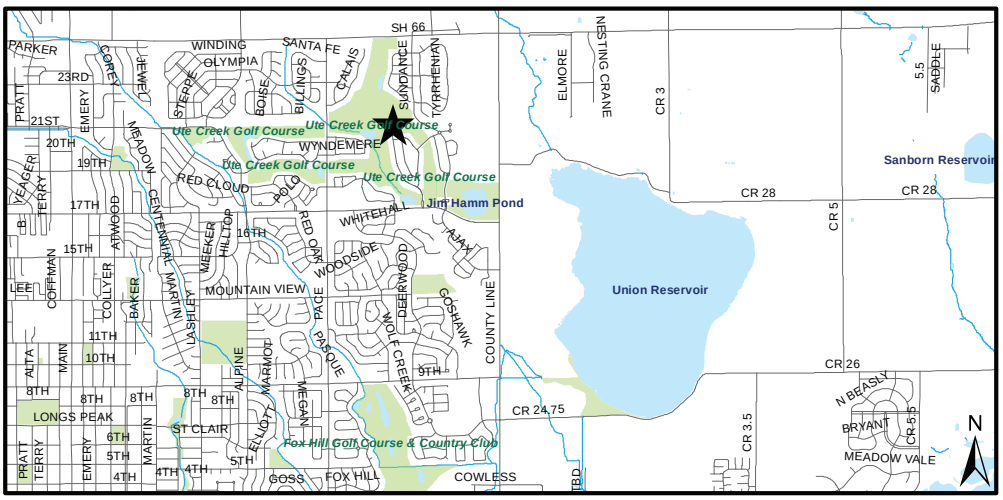
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,700	2,370,200	0	0	0	2,470,900

SOURCE OF FUNDS:

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

LOCATION MAP:

Ute Creek Clubhouse



PROJECT INFORMATION

Project Name: **McIntosh Lake District Park**

Project #: **PRO077**

Year First Shown in CIP: **1988**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project provides a phased development of the 263 acre lake and surrounding property for recreational use per the adopted Master Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections and a trailhead parking lot. Phases 1, 2 & 3 are complete. Phase 4 is currently identified to include a trail connection from 17th Ave. to the Primary Greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th along Lakeshore, and a shelter near the lake. Phase 5 provides a new trailhead at 17th. For this project, we propose combining P4 and P5 in order to align this project with a future N/S connection with the St. Vrain Greenway as it joins up from the south (DCL). Future phases (which are not included in this CIP) provide signage and the pedestrian crossing of 17th Ave. to Westview Middle School. JUB Engineering's pedestrian crossing study of 17th Ave. (2010) determined that a crossing is not needed until conditions change - one of which would be the trailhead. (KK)

PROJECT JUSTIFICATION:

Lake McIntosh was master planned in 2003, which was adopted by Council. This project accommodates passive water-based recreational activities not otherwise available on the west side of the City. Limited development is proposed to enhance the lake area's natural features. (KK) Implementation of the combined P4 and P5 portion of this project will be important once the N/S connection of the St. Vrain Greenway is planned. (DCL & KK)

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Other Related Plans:

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

Related CIP Projects:

PROJECT COSTS:

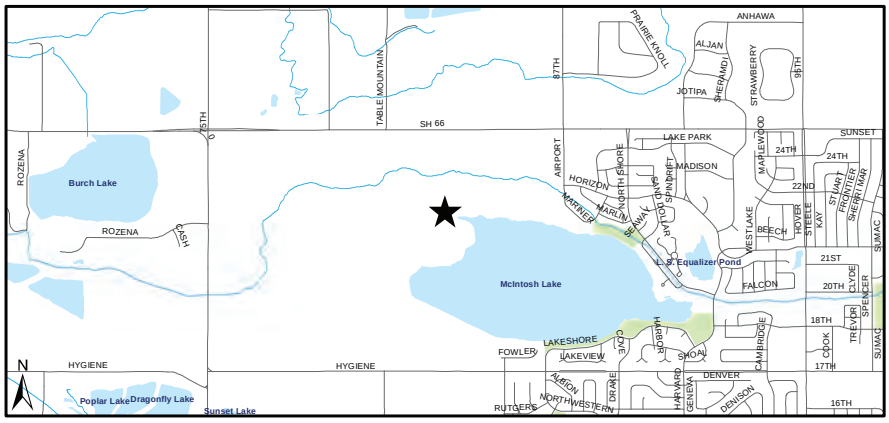
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	70,710	1,080,500	1,151,210

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	70,710	1,080,500	1,151,210

LOCATION MAP:

McIntosh Lake District Park



PROJECT INFORMATION

Project Name: **Arterial Landscape Improvements** Project #: **PRO129**

Year First Shown in CIP: **2003** 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-model 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: 2013 Transportation Masterplan Update; Envision Longmont

Related CIP Projects: T-105

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
572,200	0	333,300	0	0	905,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	572,200	0	333,300	0	0	905,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Public Education and Interpretive Signage** Project #: **PRO200**

Year First Shown in CIP: **2017** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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Other Related Plans: Wildlife Management Plan
Water Conservation Plan
Parks and Recreation Master Plan
Open Space and Trails Master Plan

Related CIP Projects:

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	48,000	0	48,000	0	96,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	5,750	0	5,750	0	11,500
Water - Operating	0	5,750	0	5,750	0	11,500
Park Improvement	0	13,000	0	13,000	0	26,000
Park and Greenway	0	12,000	0	12,000	0	24,000
Open Space	0	5,750	0	5,750	0	11,500
Conservation Trust	0	5,750	0	5,750	0	11,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Roosevelt Pavilion Concrete Replacement** Project #: **PRO203**

Year First Shown in CIP: **2018** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

In January of 2017, one of the post tension cables in the slab failed resulting in damage to the concrete in the Northwest corner. Engineering firm Martin and Martin was hired to evaluate the current condition of the concrete. Martin and Martin recommended that the Pavilion be fenced off and not be used until the concrete can be replaced.

In September of 2017, a contractor was hired to de-tension the cables within the slab. Martin and Martin also determined that after the de-tensioning of the cables the concrete would probably need to be replaced within the next three to five years.

In 2017, a limited number of events were held at the Pavilion due as no use was allowed from mid-March to October 1st. In normal years, attendance for 215 events is estimated at 40,000 people. In addition, the Pavilion is the location of the Roosevelt Park Ice Pavilion. Each year the Ice Pavilion is open for five months and provides a wide range of ice skating opportunities to over 25,000 visitors.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

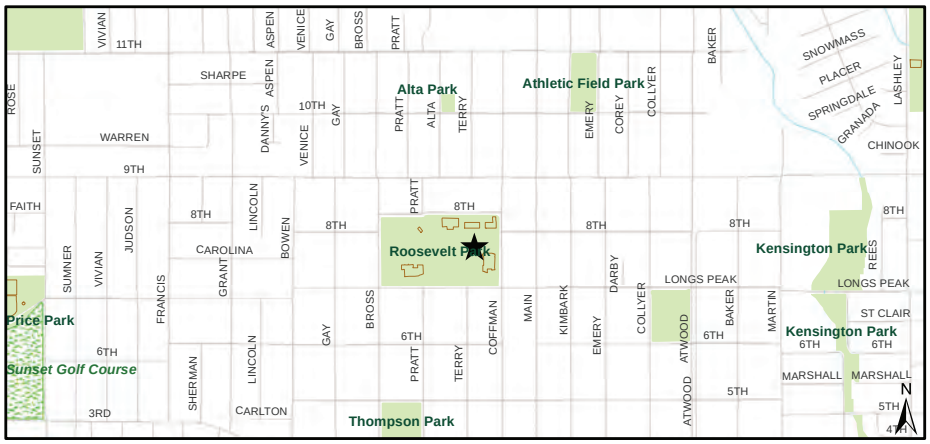
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	216,300	0	0	0	0	216,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	216,300	0	0	0	0	216,300

LOCATION MAP:

Roosevelt Pavilion Concrete Replacement



PUBLIC BUILDINGS AND FACILITIES Projects

Public Buildings and Facilities

FUNDED Projects

PROJECT INFORMATION

Project Name: **Municipal Buildings Roof Improvements** Project #: **PBF001**

Year First Shown in CIP: **1988** 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: 2020 - Service Center LPC metal panel replacement, Civic CMO BUR section, Civic Mall BUR, Izaak EPDM section, DSC mod bit section, Senior Center EPDM section, and Master Plan update; 2021 - Fire Station #4 shingles, Sandstone u-barn mod bit and shingles, and Fleet main building metal panel replacement; 2022 - Civic 2 story BUR replacement and various site repairs; 2023 - Parks cold storage fill skylights and coat, Recreation metal panels, Senior Center mod bit section, and Sandstone visitor center house and garage shake shingles and EPDM section; 2024 - Utility Center west and south section metal panel replacement, and Ute Creek Golf shingles.

PROJECT JUSTIFICATION:

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

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

Related CIP Projects: PB-192 O&M Site Improvements, PB-185 Recreation Center Facility Improvements, and PB-200 Civic Center Rehabilitation.

PROJECT COSTS:

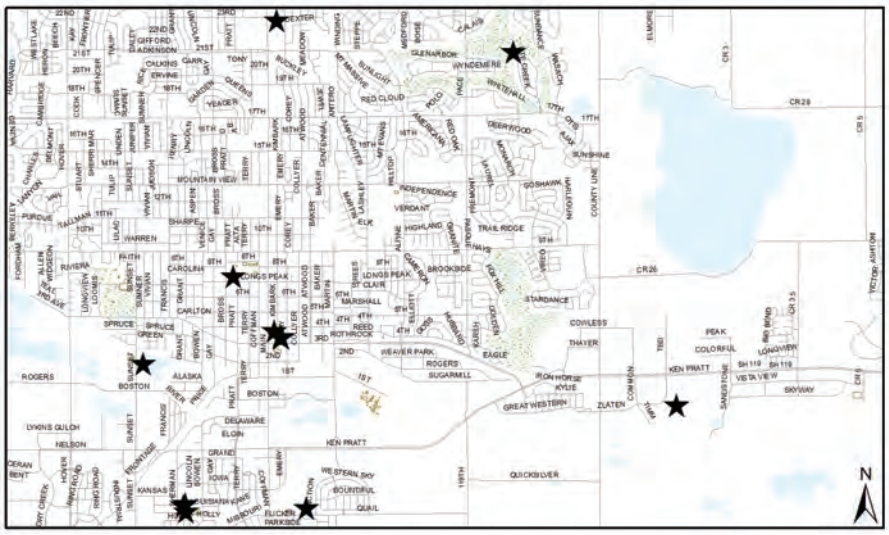
2020	2021	2022	2023	2024	2020-2024 TOTAL
954,616	411,220	362,980	518,172	580,554	2,827,542

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Golf	0	0	0	0	30,160	30,160
Electric	384,600	0	0	0	275,500	660,100
Water - Operating	0	0	0	0	27,550	27,550
Sewer - Operating	0	0	0	0	13,775	13,775
Storm Drainage	0	0	0	0	26,172	26,172
Public Improvement	570,016	98,020	362,980	518,172	137,750	1,686,938
Street	0	0	0	0	69,647	69,647
Fleet	0	313,200	0	0	0	313,200

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

Project Name: **Municipal Facilities ADA Improvements** Project #: **PBF002**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for parks and city facilities including ramps, lifts, elevators, auto sliding doors, door controls, operators, pathways to recreation fields, seating, parks, trails, etc. to meet current and new ADA accessibility requirements. This project also includes the replacement of lifts, elevators, ADA doors and other projects as they approach their expected service life as identified in the ADA Transition Plan. Please note that in 2019, additional funds for ADA work have been requested for the City Council Chambers Remodel Project, PBF-178.

Parks Plan:
2020 to 2024 Park priorities will be coordinated between the Park Renewal Plan and the ADA Transition Plan.

2020 - Parks $453,335
2021 - Parks $274,463
2022 - Parks $190,422
2023 - Parks $226,174
2024 - Parks $250,000

Facilities Plan:
2020 to 2024 - 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.

2020-2024 - Construction / Elevator costs:

2020 - Rec Center identified ADA $120,500; elevator modernization Library parking $90,200, and elevator repairs for Centennial Pool $47,500.
2021 - Elevator modernization Library staff and main units $188,600
2022 - Elevator modernization S&J units 1&2 $188,600
2023 - Elevator modernization for Recreation Center unit $98,400
2024 - Elevator modernization for Museum units 1&2 $204,000

PROJECT JUSTIFICATION:

All City facilities and parks will need to address current 2010 ADA requirements, including the 2010 Standard for Accessible Design. These are federally mandated regulations that were adopted in 2010. MIG completed the assessment of all existing City facilities, parks and trails. The first phase of ADA Transition Plan is in the final stages and will identify priorities and how to implement the required changes over the next 15 to 20 years. The costs for the ADA Transition Plan are still being refined, but may be as high as a couple of million dollars. Additionally, elevators nearing 20 years of service life were identified in 2019 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.

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

Related CIP Projects: PR-186

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
728,650	477,694	392,812	337,820	468,540	2,405,516

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	728,650	477,694	392,812	337,820	468,540	2,405,516

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fire Stations Improvements** Project #: **PBF037**

Year First Shown in CIP: **2001** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Anticipated projects for 2020 include replacment/repair of stuco on station 4, and repair of high temp liner and concrete block partitions in burn building.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

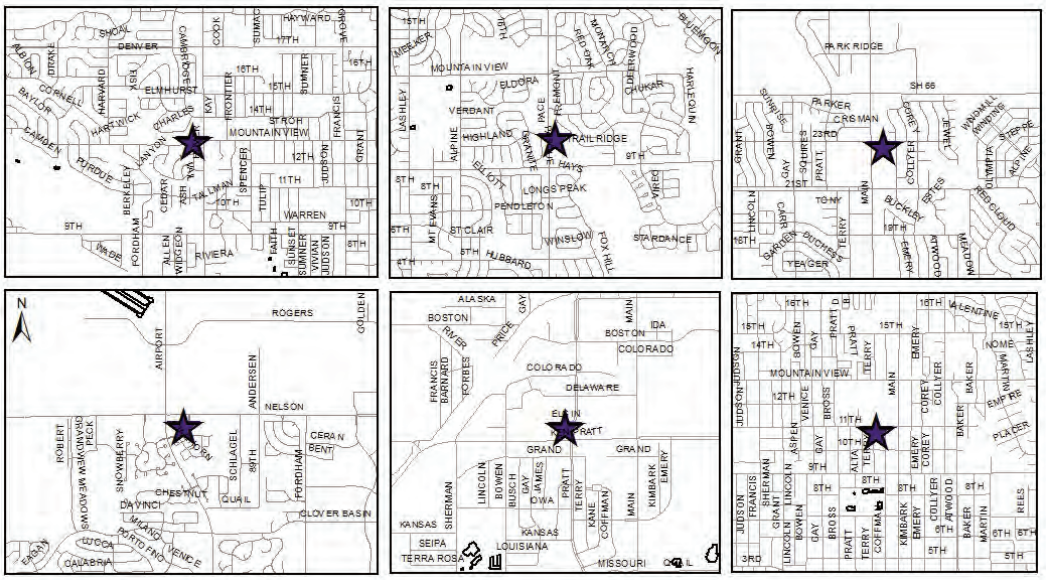
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	40,000	40,000	40,000	40,000	40,000	200,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 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**
Project #: **PBF080**
Year First Shown in CIP: **2000**
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: 2020 - Library UH-1, Izaak UH-1, Memorial P-1 and P-2, Senior MOW boiler storage tank, and S&J P-1 and P-2; 2021 - Museum boiler and burner; 2022 - Civic admin east pumps 1 and 2, Recreation center pump 1, 2, UH 1-4, and boiler 1, Sandstone pump 1, and S&J CUH 1-12; 2023 - Callahan boiler and 2 pumps, DSC CUH 1-3, EWH 1-3, and Fleet #2 IRH 1-8; 2024 - Parks WH1, UH1-3 bldg.1 UH1 bldg. 2, Civic 2 story boiler pump1&2, Civic finance boiler pump 1&2, Civic admin east 3 staged boilers.

PROJECT JUSTIFICATION:
Boilers last approximately 20 years under normal use. In order to maintain effective heating systems and promote energy conservation, replacement is necessary. In accordance with manufacturers' standards, these boilers will reach or exceed their service lives as indicated. Commercial water heaters have a service life of approximately 6-8 years and are being converted to boiler systems to increase service life and reduce replacement costs where feasible. Asset master plan replacement schedule completed in 2007, updated in 3/2019, and reviewed annually is used to predict the project scope for each year.

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

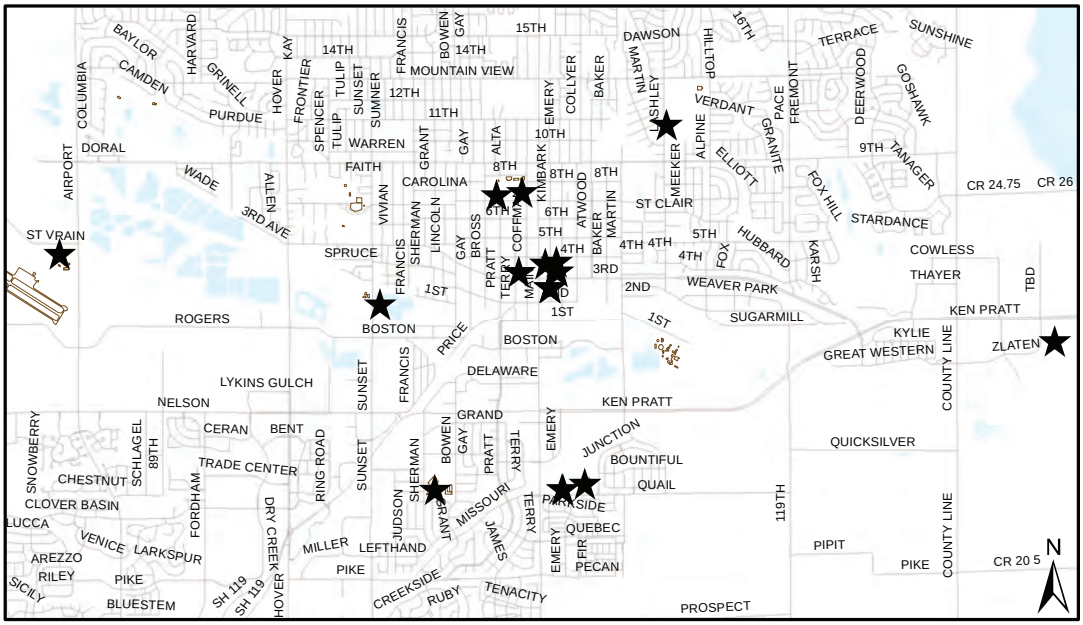
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	78,543	273,003	471,736	144,794	460,964	1,429,040

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	78,543	273,003	471,736	116,514	460,964	1,400,760
Fleet	0	0	0	28,280	0	28,280

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

Project Name: **Municipal Buildings HVAC Replacement** Project #: **PBF082**

Year First Shown in CIP: **1994** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2020 - BAS upgrades to SC at various sites, Civic Mall RTU-1, Callahan four split units, Memorial SS1&2, and Sandstone SS1; 2021 - S&J convert field components from Novar to Trane devices, and Finance Canatal split for ETS computer room; 2022 - Centennial Pool RTU 1,2, and poolpak, Memorial RTU 3, Senior SS-1,2,4 and MUA-1, Service Center SS-2 data room; 2023 - DSC RTU 7.5 & 10, MUA 1&2, and CH-1; 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.

PROJECT JUSTIFICATION:

Planning for equipment, hardware, and automation software replacements minimizes down time and loss of service and maximizes energy efficiency at City facilities. The industry standard for replacement of HVAC equipment and automation controls are 10 to 15 years depending on the type of equipment or hardware and the level of maintenance it has received over the years of service. A master replacement schedule completed in 2007, updated in 3/2019, and reviewed annually is used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Several future renovation CIP projects could modify this scope if HVAC equipment is included.

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

PROJECT COSTS:

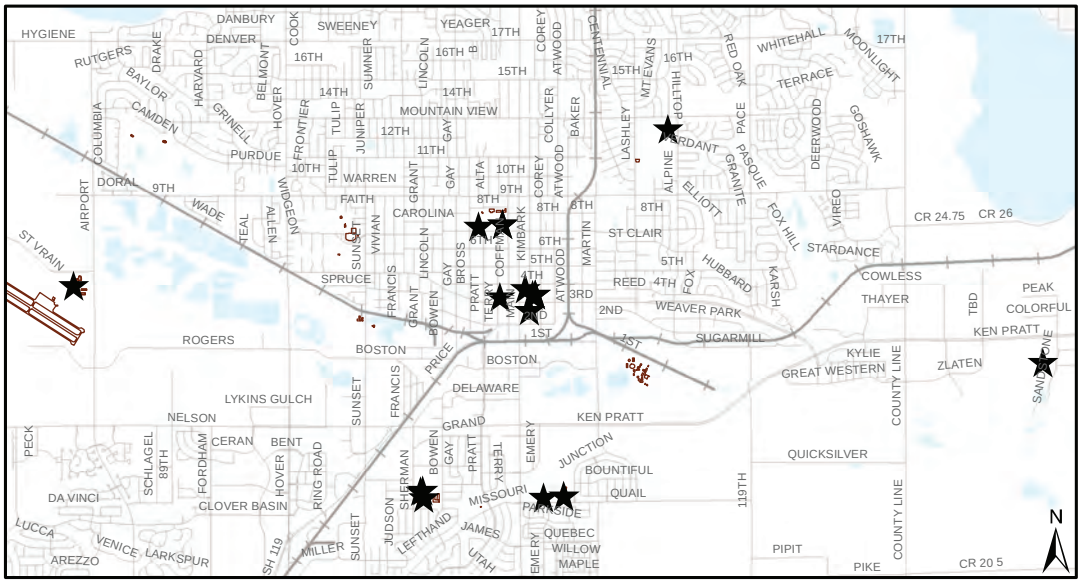
2020	2021	2022	2023	2024	2020-2024 TOTAL
705,956	378,639	720,567	614,717	980,330	3,400,209

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sanitation	1,820	0	935	0	7,200	9,955
Electric	18,205	0	9,358	0	156,803	184,366
Water - Operating	13,081	0	3,275	0	32,639	48,995
Sewer - Operating	6,996	0	1,872	0	18,120	26,988
Storm Drainage	9,105	0	1,404	0	17,863	28,372
Public Improvement	636,203	378,639	701,870	614,717	679,832	3,011,261
Street	20,546	0	1,853	0	33,028	55,427
Fleet	0	0	0	0	34,845	34,845

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

Project Name: **Municipal Facilities Parking Lot Rehabilitation** Project #: **PBF109**

Year First Shown in CIP: **1998** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work is being planned for the Service Center Northwest parking lot in 2020, Union Reservoir parking lot in 2021 and Garden Acres North, Hover Park and Garden Acres Batting Cage parking lots in 2022. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2023 and beyond. Also included are other minor maintenance activities such as minor crack repairs, crack sealing and striping at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

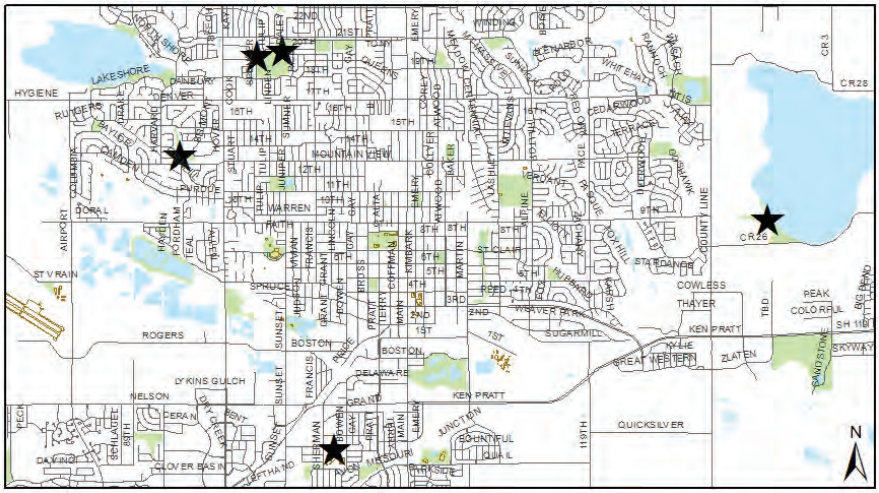
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	142,356	142,410	118,170	113,120	153,520	669,576

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sanitation	5,606	0	0	0	0	5,606
Electric	82,961	0	0	0	0	82,961
Water - Operating	5,606	0	0	0	0	5,606
Sewer - Operating	5,606	0	0	0	0	5,606
Storm Drainage	5,606	0	0	0	0	5,606
Public Improvement	31,421	142,410	118,170	113,120	153,520	558,641
Street	5,550	0	0	0	0	5,550

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

Project Name: **Municipal Buildings Flooring Replacement** Project #: **PBF119**

Year First Shown in CIP: **2000** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

2020 Rec Center family changing area tile floors & maintenance (age 18 yrs.)
2020 Youth Center entire facility (age 13 yrs.)

2020 DSC entire facility (age 14 yrs.)
2020 City Managers entire facility (age 14 yrs.)

2021 Rec Center cabana main hallways & tile maintenance (age 19 yrs.)
2021 Memorial bldg. north restroom floors (age 20+ yrs.)
2021 Museum exhibit hall (age 13 yrs.)

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

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

2024 Civic center study session room and hallways(age 15 yrs)
2024 City Attorneys offices (age 15 yrs)
2024 Admin east (age 15 yrs)
2024 Finance office & cubicle area and break room (age 16 yrs))

PROJECT JUSTIFICATION:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	224,422	69,690	263,862	209,006	174,427	941,407

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	224,422	69,690	263,862	209,006	174,427	941,407

LOCATION MAP:

Municipal Buildings Flooring Rehabilitation

PROJECT INFORMATION

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

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

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

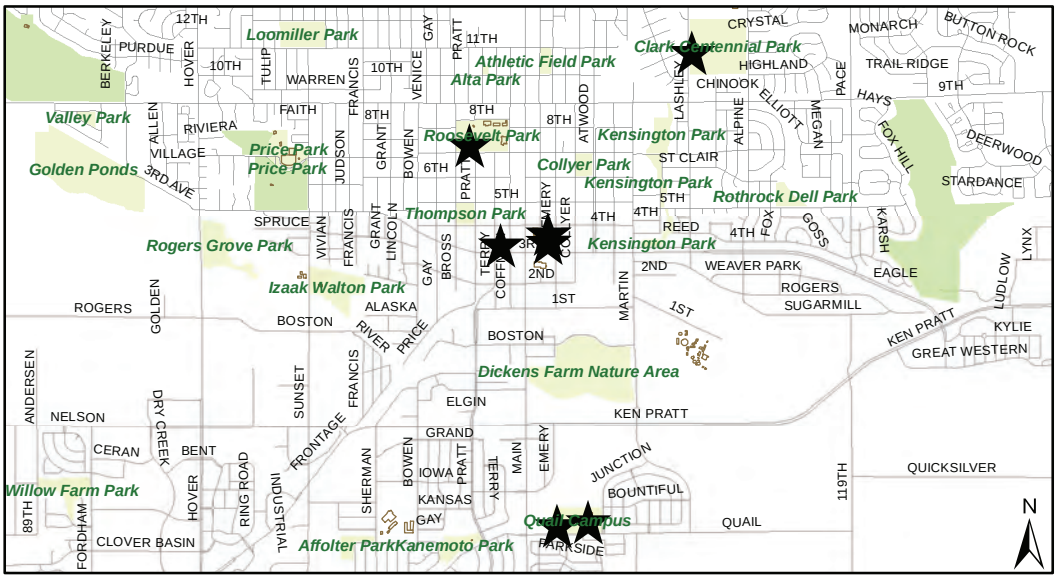
2020	2021	2022	2023	2024	2020-2024 TOTAL
238,050	511,630	511,720	430,390	444,400	2,136,190

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	238,050	511,630	511,720	430,390	444,400	2,136,190

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATION

Project Name: **Municipal Buildings Auto Door and Gate Replacement** Project #: **PBF160**

Year First Shown in CIP: **2011** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
Projects 2020, 2021, :2022 , 2023, and 2024 Emergency repairs

PROJECT JUSTIFICATION:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Municipal Buildings Keyless Entry**

Project #: **PBF163**

Year First Shown in CIP: **2017**

Funding Status: **Funded**

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry.
2020, 2021,2022 , 2023, and 2024 Emergency repairs.

PROJECT JUSTIFICATION:

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Municipal Buildings Emergency Generators**
Project #: **PBF165**
Year First Shown in CIP: **2006**
Funding Status: **Funded**

PROJECT DESCRIPTION:
Install/upgrade emergency generators at critical City Facilities.
Safety & Justice; Civic Center; Senior Center; Recreation Center

PROJECT JUSTIFICATION:
The Memorial Building, Senior Center and Recreation Center are identified as emergency shelters. A generator has been installed at the Memorial Building; however the Senior Center and the Recreation Center could be unusable in the event of an emergency situation involving a power outage.
The generators at the S&J and Civic Center only support a small portion of each building. In the event of an outage most of these buildings would be without power, perhaps during a situation where the functions these facilities would be most needed.
The Senior Center shelter is designated to house evacuees with unusual circumstance (non-medically frail, elderly, oxygen dependent, etc.) and it has the only Commercial Kitchen in a City Facility. The Recreation center is the primary shelter south of the Saint Vrain River.

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

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

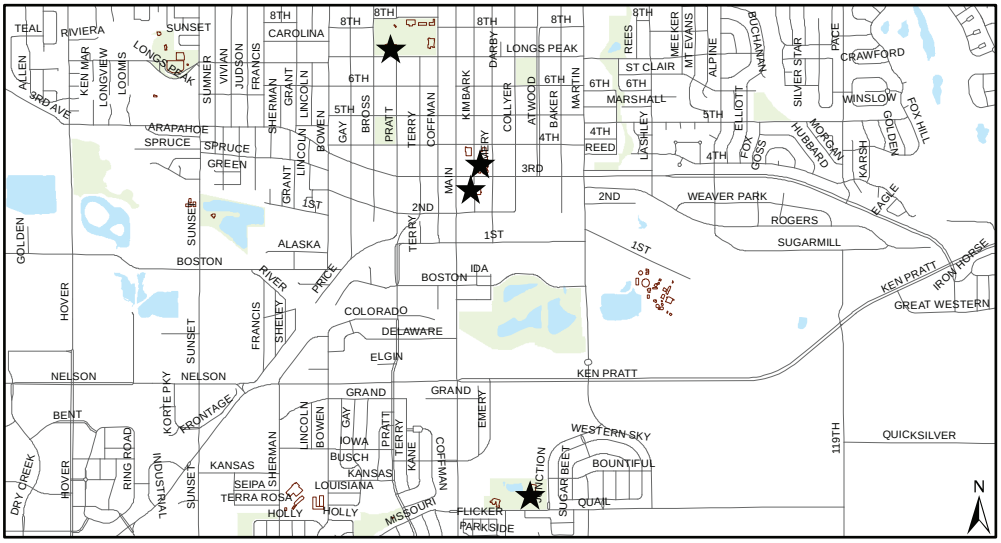
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	143,262	964,625	0	0	0	1,107,887

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	143,262	964,625	0	0	0	1,107,887

LOCATION MAP:

Municipal Buildings Emergency Generators



PROJECT INFORMATION

Project Name: **Memorial Building Facility Renovations** Project #: **PBF171**

Year First Shown in CIP: **2007** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The women's restroom at the St. Vrain Memorial Building and is primarily used by customers and spectators participating in programs, activities and events at this facility.

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

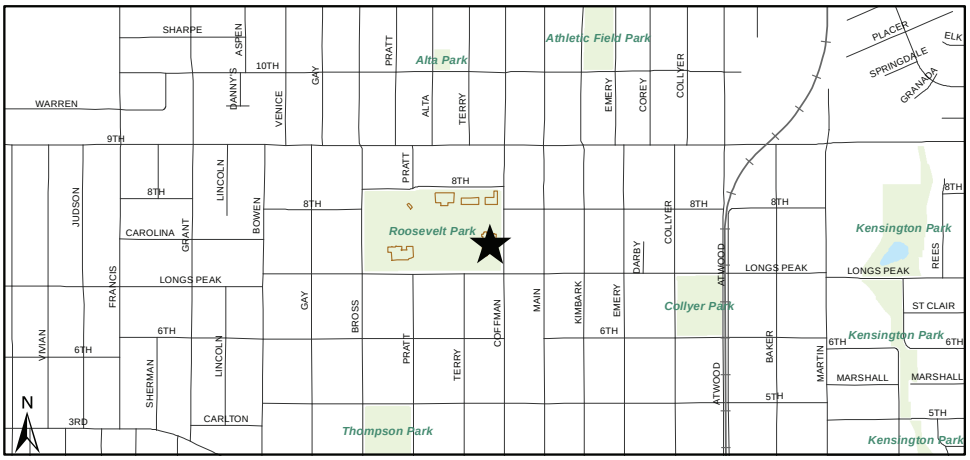
2020	2021	2022	2023	2024	2020-2024 TOTAL
40,900	0	0	0	0	40,900

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	40,900	0	0	0	0	40,900

LOCATION MAP:

Memorial Building Facility Renovations



PROJECT INFORMATION

Project Name: **Council Chambers Remodel**

Project #: **PBF178**

Year First Shown in CIP: **2008**

Funding Status: **Funded**

PROJECT DESCRIPTION:

Replace furniture where the Council members and Mayor sit with a semi-permanent piece of furniture that is designed to move easily. Replace carpet, ceiling, lighting and audience seating in the chambers. Please note that this project also includes the ADA construction to be completed. This work includes a new compliant ramp, changes in seating and doorway access, formerly listed in PBF-002.

PROJECT JUSTIFICATION:

The goal with the Council Chambers Remodel/Update project is to make the Chambers a more usable space for the organization, with safer, updated lighting and audience seating. By replacing the permanent desks with lighter weight desks that hold its own conduit for electricity and network connections, the Council Chambers can be reconfigured easily into a conference room, training room or staging area.

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Other Related Plans:

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

PROJECT COSTS:

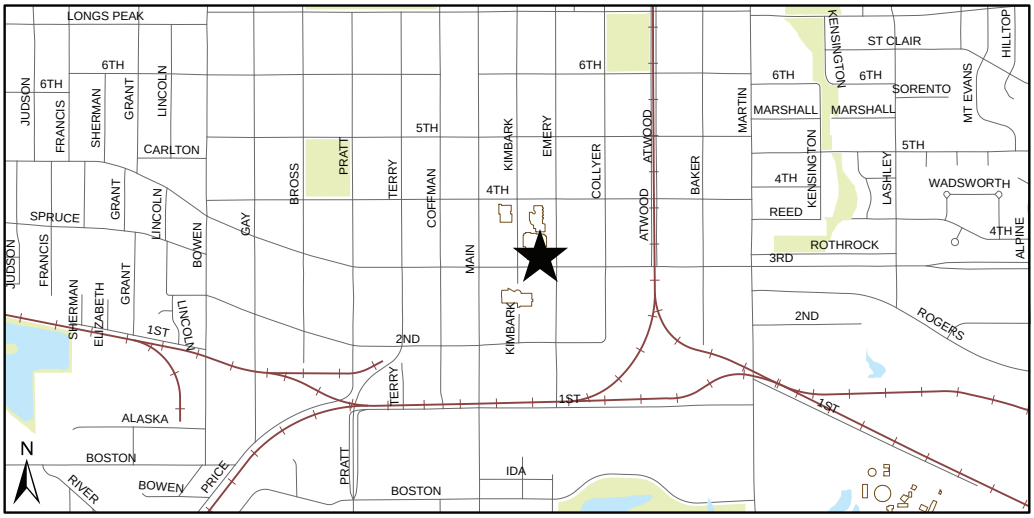
2020	2021	2022	2023	2024	2020-2024 TOTAL
295,718	0	0	0	0	295,718

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	295,718	0	0	0	0	295,718

LOCATION MAP:

Council Chambers Remodel



PROJECT INFORMATION

Project Name: **Municipal Buildings UPS Repair and Replacement** Project #: **PBF181**

Year First Shown in CIP: **2009** 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: 2020 - ETS computer room unit 2; 2021 - Repairs to existing systems at various locations; 2022 - Service Center ETS data/phone room, Safety and Justice 911, and Civic ETS garage phone room; 2023 & 2024 - 2 systems Civic ETS computer room unit #1&2 (one units battery string each year).

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:

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

PROJECT COSTS:

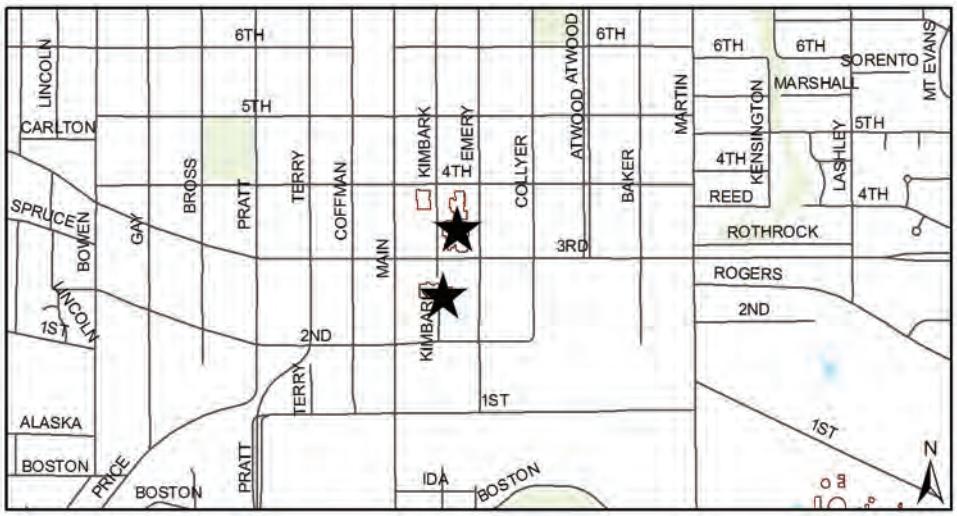
2020	2021	2022	2023	2024	2020-2024 TOTAL
18,150	15,000	28,750	18,975	19,800	100,675

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	18,150	15,000	28,750	18,975	19,800	100,675

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Facility Improvements** Project #: **PBF185**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is designed to address repair and maintenance issues due to Woodpecker damage to the exterior of the Longmont Recreation Center.

PROJECT JUSTIFICATION:

Opened in March of 2002, the Longmont Recreation Center has quickly become one of the primary recreation facilities within the City of Longmont. Each year the Recreation Center serves nearly 425,000 people generating a cost recovery of 110%. The Recreation Center's exterior wall is in need of repair and the addition of a stucco hardening product. The stucco hardening product will mitigate the woodpecker problems around the building. In order to continue to serve an increasing number of customers and to be competitive with other service providers these improvements are needed. The upper exterior areas of the Recreation Center were repaired in 2012. In 2014, the woodpeckers started damaging the areas not repaired with the stucco hardening product. There continue to be more woodpecker holes in the stucco every year. There are over 20 holes as of April 2019.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

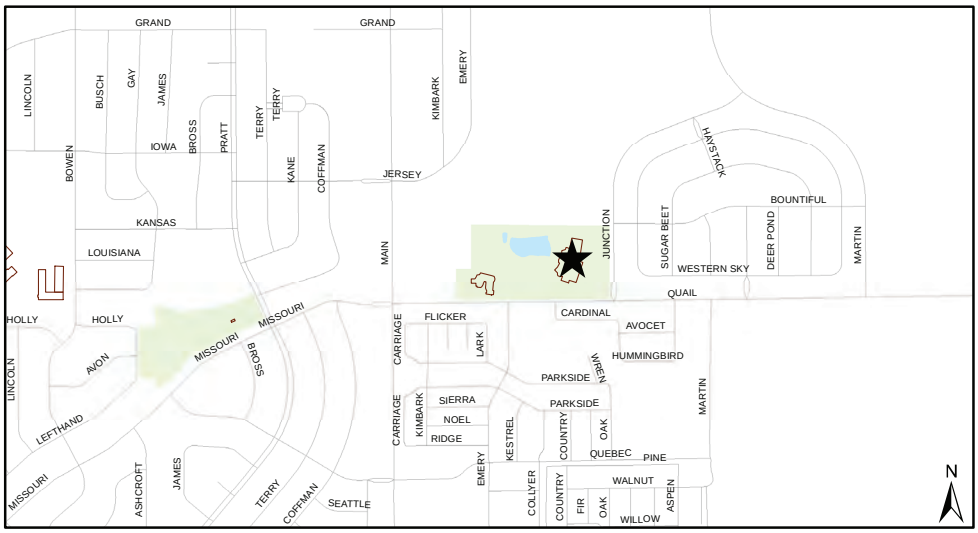
2020	2021	2022	2023	2024	2020-2024 TOTAL
117,015	0	0	0	0	117,015

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	117,015	0	0	0	0	117,015

LOCATION MAP:

Longmont Recreation Center Facility Improvements



PROJECT INFORMATION

Project Name: **Longmont Recreation Center Fitness Improvements** Project #: **PBF186**

Year First Shown in CIP: **2011** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

Phase 2: In 2018, the Recreation Center had a total attendance of 425,000 visitors. The existing fitness area (approximately 1700 sq ft) is not large enough to handle the demand the center is experiencing. In order to meet this demand, staff is proposing enclosing part of the lobby to create a cardio theater area. This would reduce the stress on the upstairs area and provide more capacity. In addition to this, the cafe area would be opened up and changed to a vending only area with extra seating for patrons.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

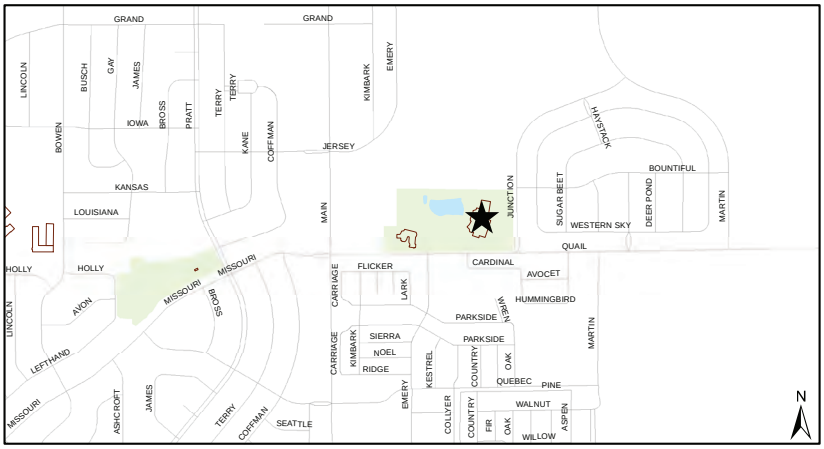
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	8,663	369,909	0	0	0	378,572

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	8,663	369,909	0	0	0	378,572

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATION

Project Name: **Municipal Buildings Exterior Maintenance** Project #: **PBF189**

Year First Shown in CIP: **2012** 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:
, 2020, 2021, 2022, and 2023 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- ☐ GP2:Complete, Balanced & Connected Transp Sys
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- ☐ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	15,000	15,000	15,000	15,000	0	60,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	15,000	15,000	15,000	15,000	0	60,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Municipal Buildings Interior Maintenance** Project #: **PBF190**

Year First Shown in CIP: **2012** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Projects:

2020 - 2021 - 2022 - 2023 Emergency repairs

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	18,000	18,000	18,000	18,000	0	72,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	18,000	18,000	18,000	18,000	0	72,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Safety & Justice Center Improvements** Project #: **PBF197**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

This request is for a series of small projects intended to improve security.
1. Re-key entire building: $10,000
2. Install key-less entry on 13 doors: $45,500
3. Expand video surveillance outside of building $25,000

PROJECT JUSTIFICATION:

1. Since this building was occupied over 20 years ago many keys have gone missing. Due to changing mission, organization, privacy laws and other factors, there is greater need to control access to more areas of the building, to smaller groups of employees. Ad-hoc attempts to meet security needs over the years has resulted in an inefficient and convoluted matrix of locks and keys. A new overall key & lock system needs to be designed and implemented.
2. Expanding the key-less entry system, although expensive initially, provides much greater control and flexibility then keys and will help avoid a repeat of the problems we trying to remedy in item 1 above.
3. In recent years there have been two events in the east parking lot that our video surveillance has failed to capture due to poor coverage and poor resolution of the outdated cameras. The first was a knife fight where an individual suffered severe facial injuries and the second a person committed suicide in their car. The current cameras do not effectively cover the perimeter of the building and even when they do see an event, the picture quality is so poor it is difficult to identify who was involved or what occurred.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

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

PROJECT COSTS:

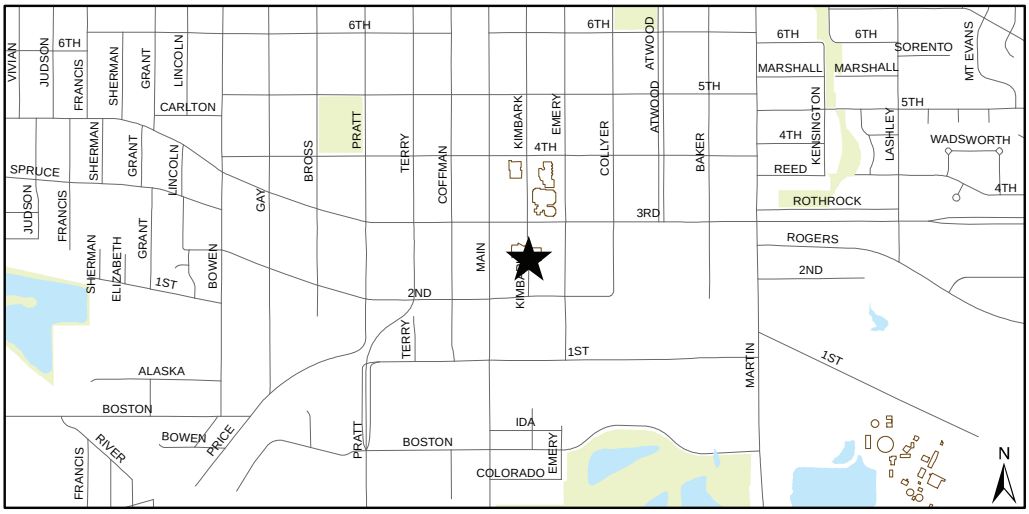
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	88,550	0	0	88,550

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	88,550	0	0	88,550

LOCATION MAP:

Safety & Justice Center Improvements



PROJECT INFORMATION

Project Name: **Civic Center Rehabilitation** Project #: **PBF200**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Civic Center complex where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all four quadrants of the complex. Areas include Administration East, Council Chamber, City Manager, Exterior, Finance, Mall, Parking, and Purchasing/ETS. Note: The 2016 post tensioned slab investigation found significant issues with the slab. These additional repairs, which were not included in previous CIP's, will cost an additional $5 million and commenced in 2018. The scope of work in 2019 phase 2 includes: Exterior repairs; Including north plaza repairs similarly to south side slab repairs; Council Chambers and Mall area repairs; Administration East and Finance West area repairs; City Manager and Purchasing / ETS area repairs. (Condition repairs for the four interior quadrants were indentified as needs within the next 5 years). Beyond the currently identified scope there are future needs for this CIP project called phase 3 starting with 2024 design and planning funds for construction implementation in 2026 at an estimated additional need of $6,612,000.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects: PB-2, PB-178, and PB-119,

PROJECT COSTS:

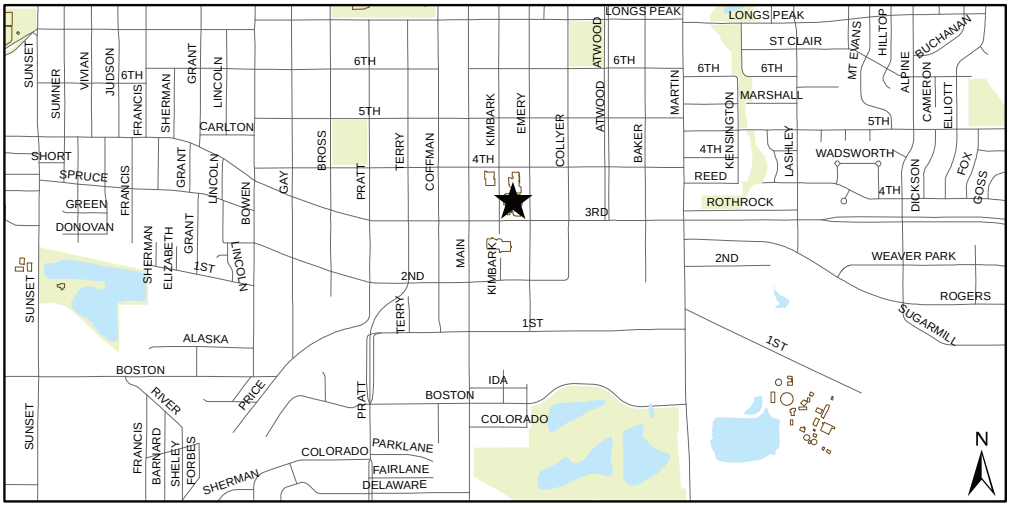
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	0	0	991,802	991,802

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	0	0	991,802	991,802

LOCATION MAP:

Civic Center Rehabilitation



PROJECT INFORMATION

Project Name: **Library Rehabilitation** Project #: **PBF202**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Library where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years.

Note: Future architectural / structural repairs are identified within the 2015 assessment report recommending the start of implementation in 2026, totaling $83,520, which is not shown in the project costs for 2020-2024. However the design funds to determine the scope are being requested in 2024.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: PB-2

PROJECT COSTS:

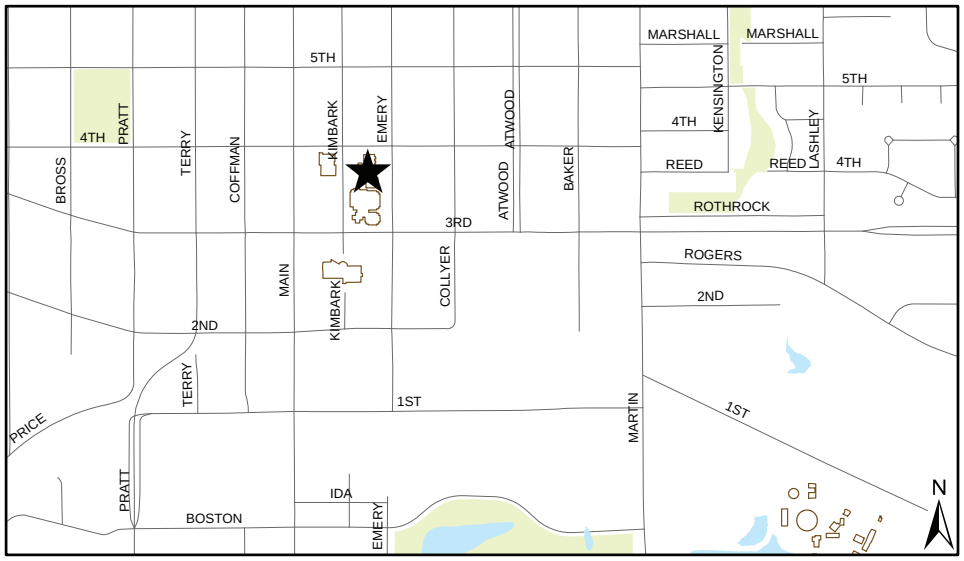
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	0	0	17,000	17,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	0	0	17,000	17,000

LOCATION MAP:

Library Rehabilitation



PROJECT INFORMATION

Project Name: **Facilities Condition Assessments** Project #: **PBF205**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

Municipal facility condition assessments at various locations based on the use and age. Sites approaching 20 years without having undergone any major renovation are prioritized for a detailed review of systems and construction components within the buildings. These assessments will become a master plan to address repairs needed which will be used for maintaining an overall average condition to the City's public buildings. Assessments have been completed for the Civic Center Complex, Library, and Safety and Justice Center. The scope of work funded in the 2019 PIF bond financed projects includes the Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs and the Museum condition assessment and preliminary estimate for the recommended five year repair needs. 2024 - includes the next priority site being the Memorial Building condition assessment and preliminary estimate for the recommended five year repair needs.

NOTE: As a result of the Memorial building assessment the preliminary estimate for the recommended five year repair needs of $1,160,000 was added and included in the 2020-2024 project to be completed in 2024. These estimated repairs cost were not included in the bond fund request for the Memorial 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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- ☐ Midtown / North Main
- ☐ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: PBF002, PBF200, PBF202

PROJECT COSTS:

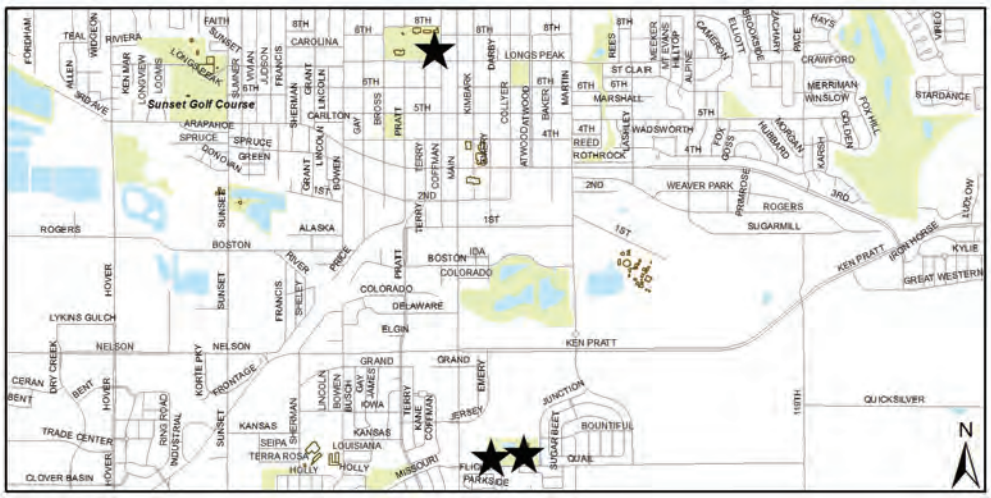
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	0	0	0	1,160,000	1,160,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	0	0	0	0	1,160,000	1,160,000

LOCATION MAP:

Facilities Condition Assessments



PROJECT INFORMATION

Project Name: **Mag Chloride Secondary Containment at Public Works** Project #: **PBF212**

Year First Shown in CIP: **2018** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ GP1:Livable Centers,Corridors & Neighborhoods
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- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

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

PROJECT COSTS:

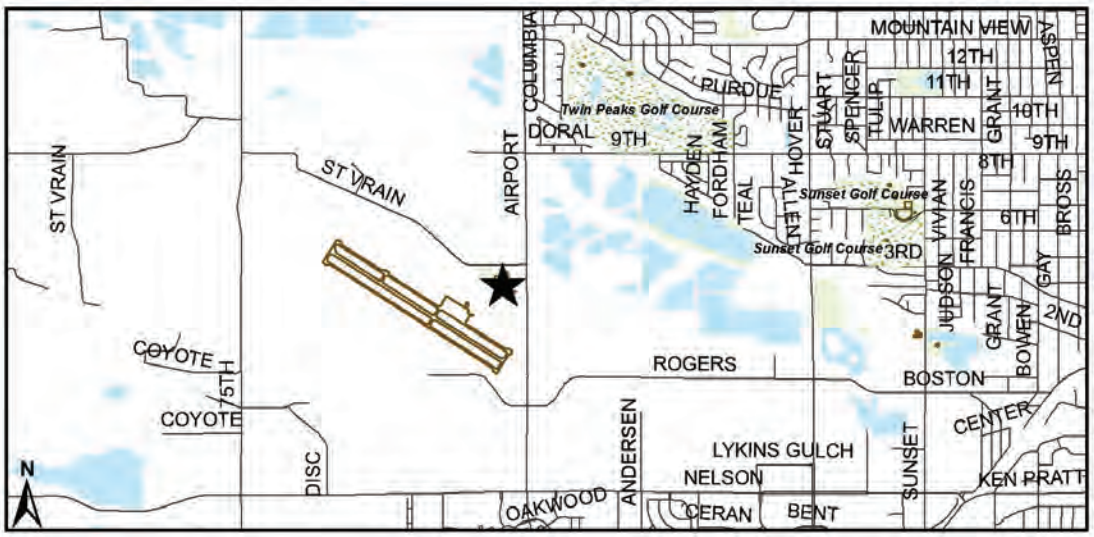
2020	2021	2022	2023	2024	2020-2024 TOTAL
19,000	0	0	0	0	19,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	19,000	0	0	0	0	19,000

LOCATION MAP:

Mag Chloride Secondary Containment at Public Works



PROJECT INFORMATION

Project Name: **Coffman St Mixed Use Development Parking Garage** Project #: **PBF215**

Year First Shown in CIP: **2018** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [x] GP2:Complete, Balanced & Connected Transp Sys
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- [ ] St. Vrain Creek Corridor
- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [x] Downtown / Central Business District (CBD)

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

Related CIP Projects:

PROJECT COSTS:

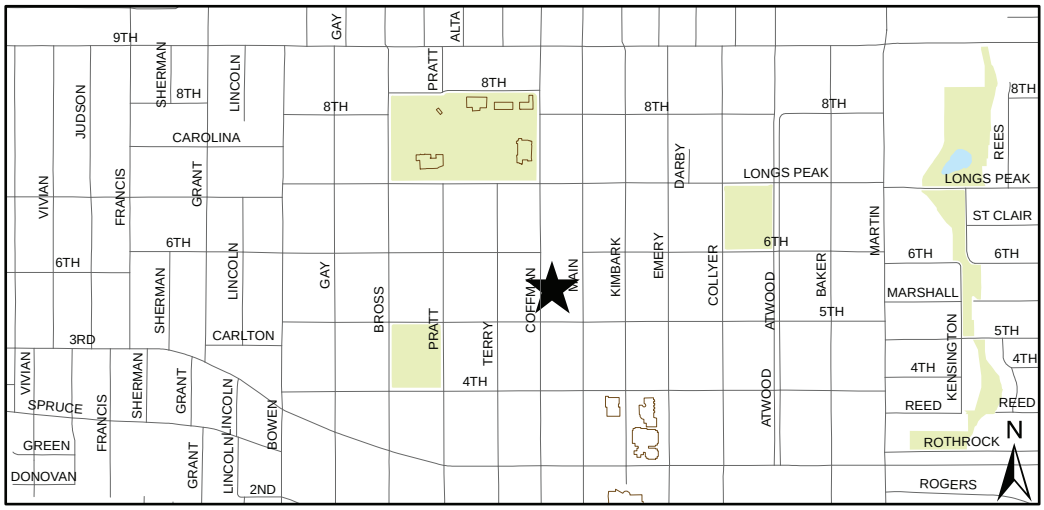
2020	2021	2022	2023	2024	2020-2024 TOTAL
2,000,000	0	0	0	0	2,000,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
LDDA	2,000,000	0	0	0	0	2,000,000

LOCATION MAP:

Coffman St Mixed Use Development Parking Garage



PROJECT INFORMATION

Project Name: **Emergency Communications Center Expansion** Project #: **PBF220**

Year First Shown in CIP: **2020** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is for an expansion of the Emergency Communications Center (ECC). Funding includes the demolition of the current Public Safety training room and Emergency Operations Center, which are adjacent to the ECC. The ECC is on a separate HVAC and UPS system from the rest of the building; the expansion requires complete electrical rewiring to meet the power requirements for the CAD (computer aided dispatching) system, City network, VIPER phone system and the State DTRS (digital trunked radio system).

The funding would cover the construction of a double-door entrance to the Center, new paint, new ceiling and flooring material, and task lighting for 24x7 operations and an expansion of the server/radio room housing the mission-critical equipment. We would also create two offices for the Communications Technical System Administrator and Specialist, one of which would double as a radio and computer preparation/repair space.

PROJECT JUSTIFICATION:

In the last 20 years, staffing for the Center overall has increased 113% with Citys geographical boundaries increasing from 22 to 29 sq miles and estimates reflecting a 56% population increase. Communications Specialists span of control and job duties have also increased significantly with the additional work groups and personnel requiring dispatch and tracking .

The increased workload creates a need for a different workflow within the ECC to include the creation of a full time DATA channel, dedicated Fire dispatcher and planning ahead for having law dispatched by district/zone on dedicated radio channels. During any high acuity call for service, every workstation console is staffed with an employee. This expansion would allow for an increase of our current scheduling and further delineate position responsibilities to better serve the increasing community and departmental needs.

The ECC is the only public safety answering point (PSAP) located outside of Boulder and is the Disaster Recovery/backup site for other three Communication Centers within Boulder County: University of Colorado, City of Boulder Fire and Police Center and the Boulder County Communications Center. Our current configuration and room capacity does not allow for a DR/backup space for our counterparts to function from our facility when the need arises.

Boulder Regional Emergency Telephone Service Authority Board (BRETSA) is purchasing new workstation furniture consoles. Workstation consoles cost $30K-$50K each and this expansion would allow for the purchase of additional furniture consoles at a reduced rate.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

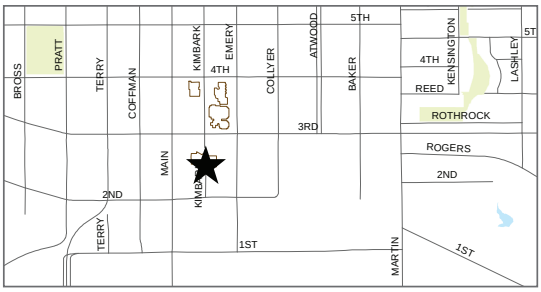
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	404,000	0	0	0	0	404,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Safety	404,000	0	0	0	0	404,000

LOCATION MAP:

Emergency Communications Center Expansion



Public Buildings and Facilities

PARTIALLY FUNDED Project

PROJECT INFORMATION

Project Name: **Operations & Maintenance Building/Site Improvement** Project #: **PBF192**

Year First Shown in CIP: **2012** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Phase 1 site study and program development completed in 2013. Phase 2 work completed in 2015 included most east site improvements; site and drainage work, vehicle storage building, fuel island. The western portion of the site will include site paving, drying shed, vehicle wash bay, salt storage, anti-icing, covered storage, landscaping, fencing, administrative building addition and the remodel of two existing structures. Shared employee facilities in Building 1 were remodeled in 2017, including locker rooms, lunch room and training room. Many future improvements are dependent on relocation of the existing dog park currently located on the western side of this site, therefore it is imperative that efforts be made to finalize a new location and transfer the dog park as soon as practical. Addition of facilities for vehicle washing, heated vehicle storage, and increased material storage. The project will also include construction of structures for drying of ditch cleaning and street sweeping spoils. This capital project is expected to be completed by 2022.

2020 improvements include: Update Airport Road landscape to match master plan; Debris storage building design; west side site plan design; and west side site work/paving/utilities.

2021 improvements include: Decanting station construction; construction of new debris storage building; Building 2 and Building 3 fire suppression design and install; Building 1 addition & remodel of crew workspaces; construction of new truck wash building; covered storage relocation; St. Vrain Rd landscaping, sidewalks, curb & gutter.

2022 improvements include: miscellaneous improvements and project closeout.

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] Area of Change
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

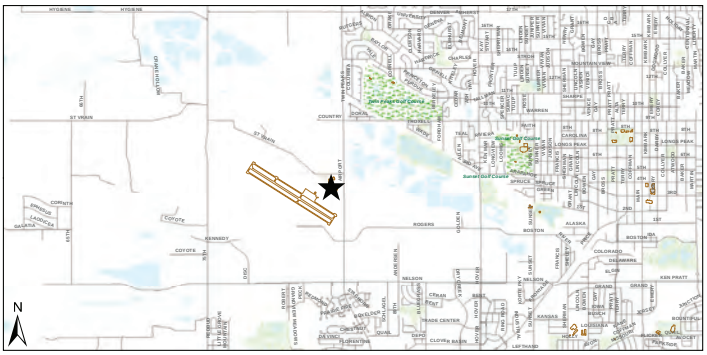
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	1,348,700	3,061,500	411,300	42,000	0	4,863,500

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	474,700	1,141,300	70,700	0	0	1,686,700
Sewer - Operating	202,000	333,300	30,300	0	0	565,600
Storm Drainage	202,000	696,900	30,300	0	0	929,200
Street	470,000	630,000	280,000	42,000	0	1,422,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	260,000	0	0	0	260,000

LOCATION MAP:

Operations & Maintenance Building/ Site Improvement



Public Buildings and Facilities

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Municipal Training Center**
Project #: **PBF087**
Year First Shown in CIP: **1998**
Funding Status: **Unfunded**

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

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

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Other Related Plans:

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

PROJECT COSTS:

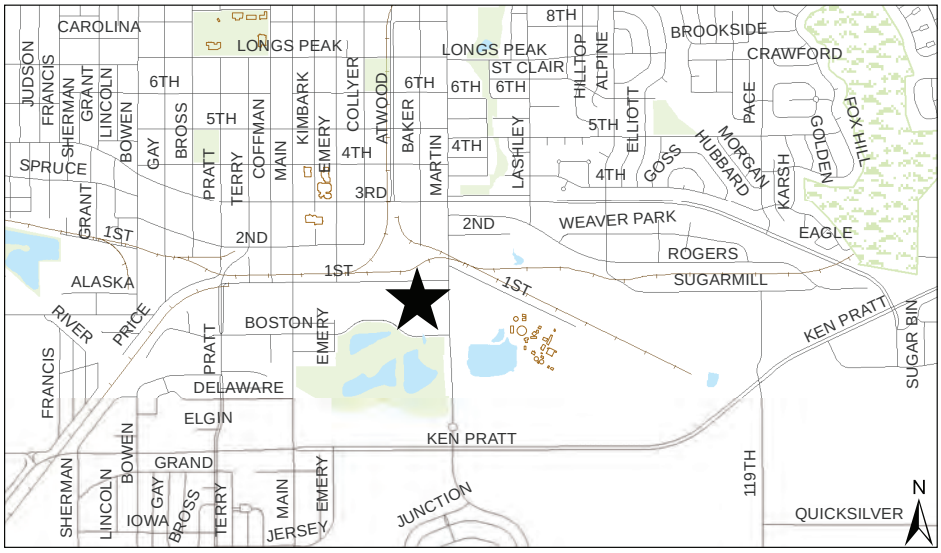
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
8,167,500	2,000,000	20,200,000	0	0	30,367,500

SOURCE OF FUNDS:

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

LOCATION MAP:

Municipal Training Center



PROJECT INFORMATION

Project Name: **Callahan House Improvements**
Project #: **PBF091**
Year First Shown in CIP: **2018**
Funding Status: **Unfunded**

PROJECT DESCRIPTION:
This project involves several improvements to the historic Callahan House facility and grounds, including: 1) Repair existing damage to the driveway and seal the driveway to prevent further damage ($13,000); 2) Repair the large leaded glass window on the south side of the facility ($30,590); and 3) Build and install custom-built storm windows on all exterior windows ($13,585). Total project cost is: $57,175.

PROJECT JUSTIFICATION:
1) Driveway repair: This is becoming a safety issue; the damage is causing a tripping hazard for house clients and the general public that use the garden.

2) The curved leaded window on the south elevation of the Callahan House has slumped over time, leading to a severe bowing of glass sections towards the bottom of the window and air gaps at the top. In April of 2016, we performed temporary stabilization measures to close the air gaps, but the window requires a complete reconstruction in order to permanently stabilize it and eliminate the possibility of total collapse.

3) Right now, we protect the windows with Lexan; however, we cannot clean the windows with this application and only do that when the Lexan needs to be replaced. The recommendation is to remove the Lexan from most all of the windows and install storm windows, instead. All storm windows provided will have wood frames painted to match the existing exterior trim color. They will be glazed with glass, with the exception of the curved window on the south elevation, which will be glazed with flexible Lexan or Plexiglas. New hangers and turn buttons will be provided to secure the windows in place and allow for cleaning. This will protect the lead window and allows visitors to enjoy the windows.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

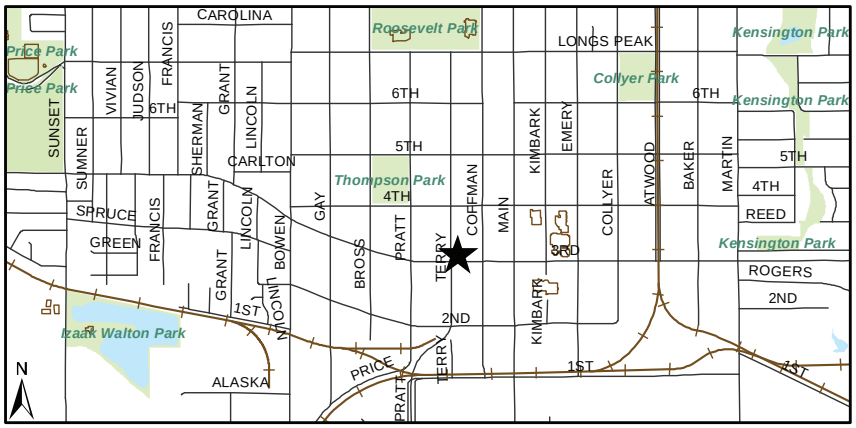
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	57,747	0	0	0	0	57,747

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	57,747	0	0	0	0	57,747

LOCATION MAP:

Callahan House Improvements



PROJECT INFORMATION

Project Name: **Safety and Justice Remodel/Expansion**
Project #: **PBF123**
Year First Shown in CIP: **2001**
Funding Status: **Unfunded**

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

PROJECT JUSTIFICATION:
Since the S&J was constructed in 1993 the Public Safety Department has grown to keep up with the population. Closets have been converted to offices and cubicles fill all available open areas. Some offices, originally designed for one are now being used by two persons. The Community room is being converted to briefing so briefing can be used to expanded the women's locker room The mens locker room has been expanded once and plans are underway to expanded it again. Staff is considering expanding Emergency Communications into the training room/EOC. Which will leave us the building with no classroom space or room adequate for the EOC. There is a shortage of parking for both the City Fleet and employees vehicles. Additional officers and support staff are being hired as a result of the 2017 Public Safety Tax increase. Additional staff means additional office space and there is no more room available in the existing building.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

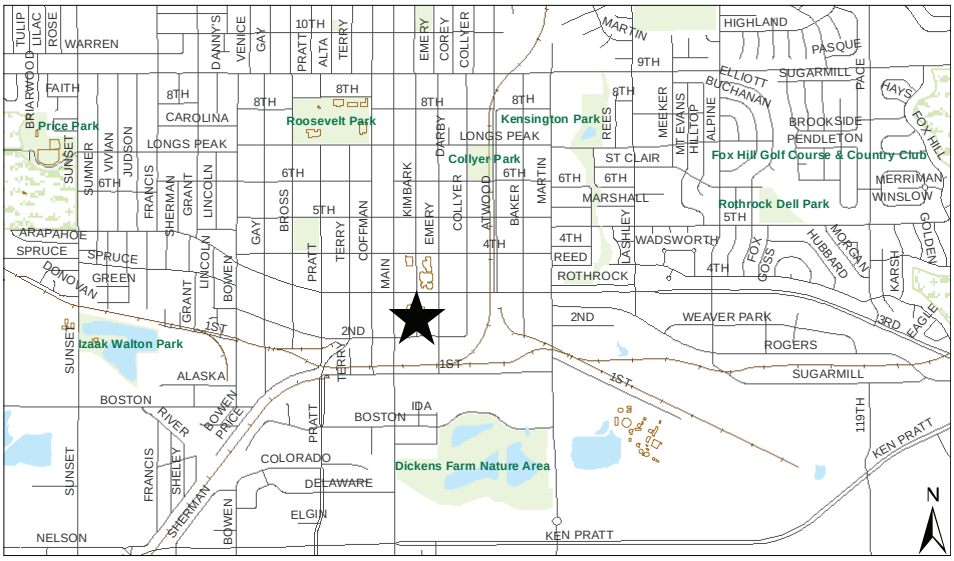
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	471,150	31,724,100	0	0	0	32,195,250

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	471,150	31,724,100	0	0	0	32,195,250

LOCATION MAP:

Safety and Justice Remodel/Expansion



PROJECT INFORMATION

Project Name: **Aquatics Recreation Center** Project #: **PBF154**

Year First Shown in CIP: **2006** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. This facility will include a competitive swimming pool with a large spectator area, a leisure pool, an NHL size Hockey rink, as well as other recreational amenities as defined by the Perkins Will Pool Competitive Pool and Ice Rink Feasibility Study. A branch Library may also be included in this facility.

PROJECT JUSTIFICATION:

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

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

In 2019, the City Council directed staff to conduct a poll asking residents their preference in what type of facility should be placed on the ballot. The results of this pool should be available in June.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,127,265	41,954,583	0	0	0	45,081,848

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,127,265	41,954,583	0	0	0	45,081,848

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **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 community room for public use.

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

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

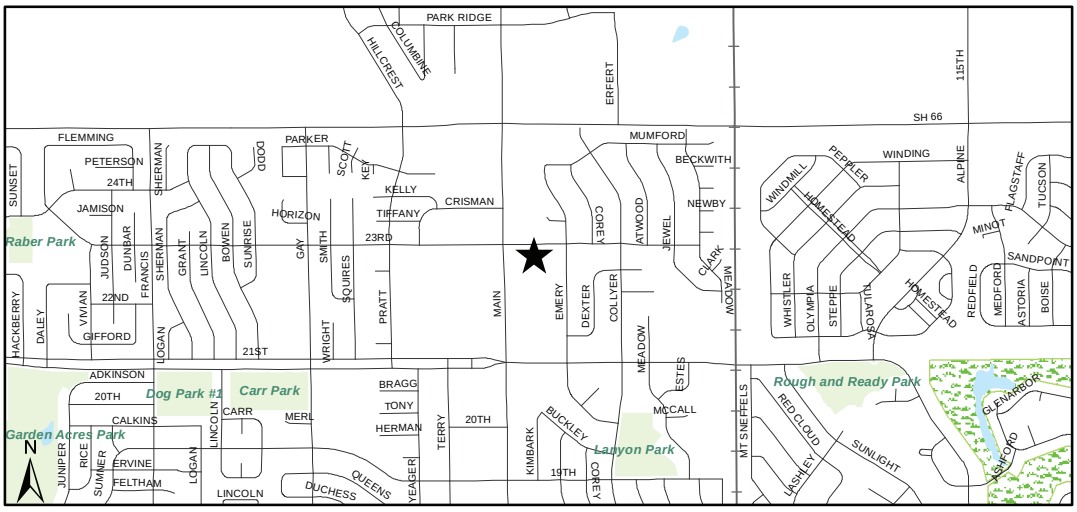
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	231,480	1,558,632	0	0	0	1,790,112

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	231,480	1,558,632	0	0	0	1,790,112

LOCATION MAP:

Fire Station #4 Expansion



PROJECT INFORMATION

Project Name: **Shooting Range Improvements** Project #: **PBF196**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:
At Police shooting range:
Replace roof on south half of building 1,
Install Sound Deadening Insulation,
Chain Link Perimeter Fence, Power Gates and Card Readers

PROJECT JUSTIFICATION:
The City received a report from WJE Engineers in January 2013 that outlined options and estimated cost for roof repairs. The least expensive option was chosen with the understanding that within 3 to 5 years leaks will begin to occur at seams and joints. This has proven to be true and annual patching has been required. The high cost of a longer term solution is because the structure needs to be reinforced to support a quality roof. The building was constructed in 1989 for a much lighter snow load then is required today and absolute water tightness was not a requirement for the compost operation. Therefore the building itself is not designed to support a better roofing system, let alone meet current snow load requirements. In the 2013 report structural modifications were estimated at $650,000 to support a $320,000 roofing system. This approach should provide a 15 to 20 year watertight warranty.

The noise inside the Range when firing weapons is excessive. Even while wearing double hearing protection (earplugs under headsets) range users frequently complain about excessive noise. Additional sound deadening is necessary to reduce the volume and reverberation of gunfire inside this masonry and steel building. $100,000.
Property is currently poorly secured with a simple barb wire fence and manual gates that are frequently left open. Due to its seclude location the property is vulnerable to vandalism.

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

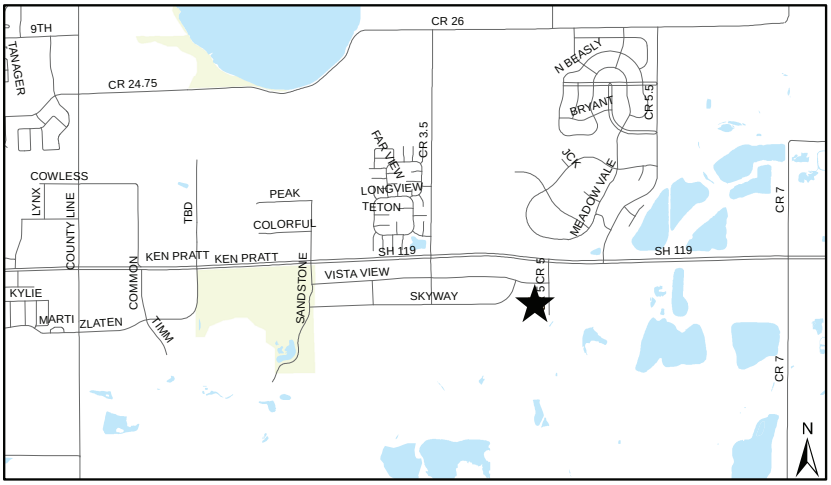
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	406,515	1,241,050	0	0	0	1,647,565

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	406,515	1,241,050	0	0	0	1,647,565

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATION

Project Name: **Creation Station 519 4th Ave Restroom**
Project #: **PBF203**
Year First Shown in CIP: **2016**
Funding Status: **Unfunded**

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

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

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

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

Envision Longmont:
3.2D Recreation opportunities
3.2E: Accessibility and usability

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

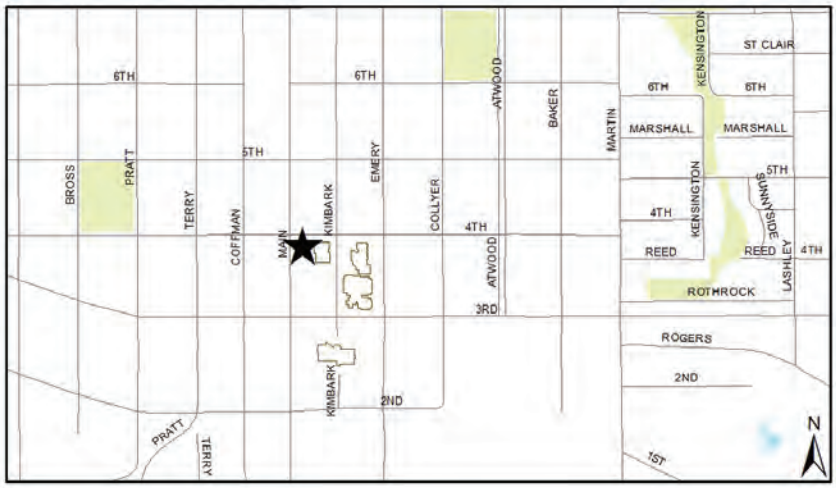
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	84,054	0	0	0	0	84,054

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	84,054	0	0	0	0	84,054

LOCATION MAP:

Creation Station Restroom



PROJECT INFORMATION

Project Name: **Sunset Campus Expansion** Project #: **PBF204**

Year First Shown in CIP: **2012** 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 in 2019 and construction in 2020. This site is the home to Natural Resources Admin., Park Development, Park Operation, Forestry, Open Space, Volunteer Coordination and Land Management. $30,000 were allocated to the site Master Plan that has been completed by BHA Design Inc. of Ft. Collins and Infusion Architects, LLC of Loveland

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. Therefor covered storage is needed to extend the life of this equipment. A site inventory was performed to evaluation the site and a master plan design has been developed to include future operations all of which is intended to be constructed in 2020.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Envision Longmont
Sustainability Plan
Parks and Recreation Master Plan
Site Master Plan

Related CIP Projects:

PROJECT COSTS:

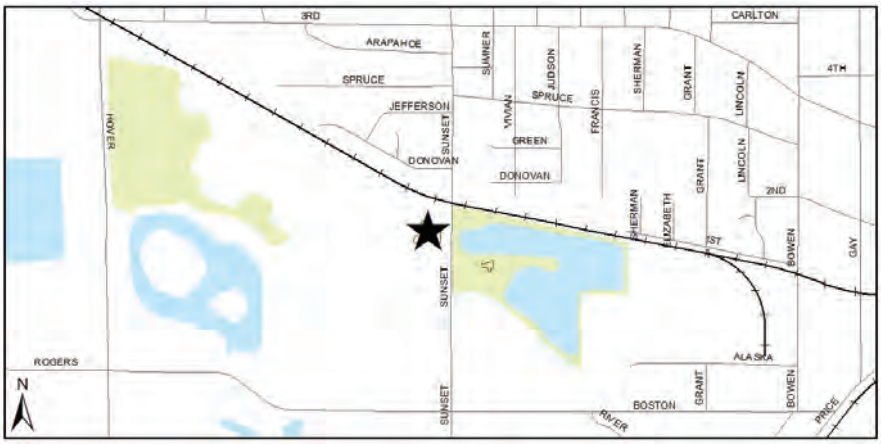
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,157,731	0	0	0	0	4,157,731

SOURCE OF FUNDS:

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

LOCATION MAP:

Sunset Campus Expansion



PROJECT INFORMATION

Project Name: **LPC Vehicle Storage Structure** Project #: **PBF206**

Year First Shown in CIP: **2016** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ GP1:Livable Centers,Corridors & Neighborhoods
- ☐ GP2:Complete, Balanced & Connected Transp Sys
- ☐ GP3:Housing,Services,Amenities & Oppt for All
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- ☐ Hover Street Corridor
- ☐ Midtown / North Main
- ☐ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

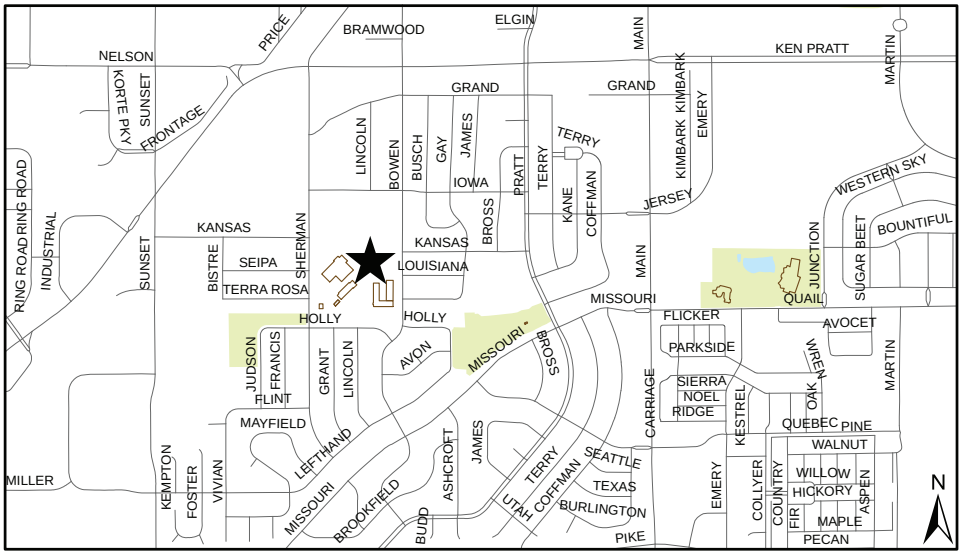
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	125,000	0	125,000

SOURCE OF FUNDS:

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

LOCATION MAP:

LPC Vehicle Storage Structure



PROJECT INFORMATION

Project Name: **Station #1 Storage/Classroom Facility** Project #: **PBF210**

Year First Shown in CIP: **2017** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Build a 4,000 SF detached structure south of Fire Station One to with storage for supplies and portable equipment and to provide classroom space in a central location. Proposing a 50' x 80' building with a large meeting room, a couple of secure store rooms and a restrooms.

PROJECT JUSTIFICATION:

Currently the day room at Station 1 is the only central location where multiple fire/ambulance crews can meet for training and still maintain reasonable coverage of their home districts. However the day room makes a poor classroom facility due to frequent interruptions for Station operations. The proposed building would provide space where shift meetings and training could be conducted as well as provide storage for supplies and equipment that is currently scattered in multiple locations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ GP1:Livable Centers,Corridors & Neighborhoods
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- ☐ Sugar Mill / Highway 119 Gateway
- ☐ St. Vrain Creek Corridor
- ☐ Hover Street Corridor
- ☐ Midtown / North Main
- ☐ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

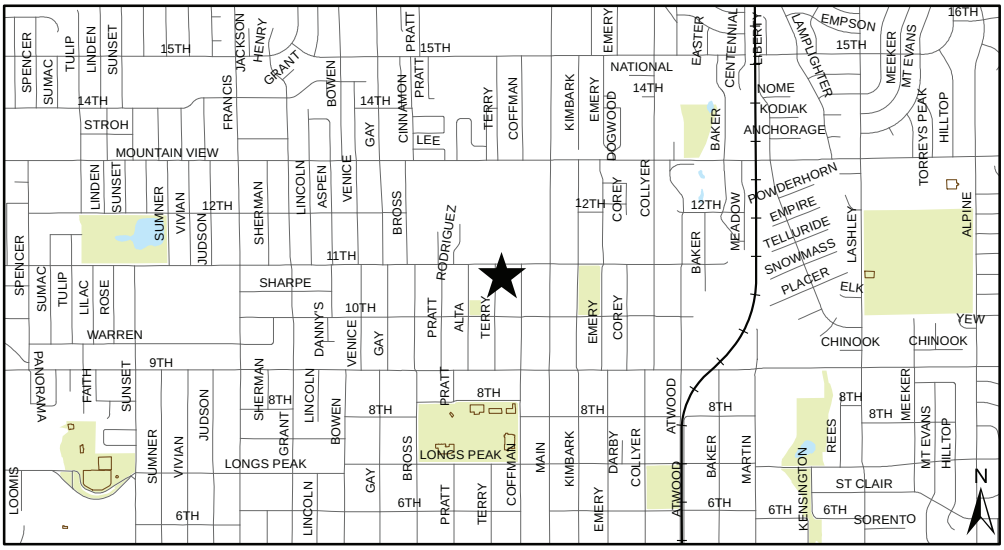
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,624,000	0	0	0	0	1,624,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	1,624,000	0	0	0	0	1,624,000

LOCATION MAP:

Fire Station #1 Storage/Classroom Facility



PROJECT INFORMATION

Project Name: **Library Safety Improvements** Project #: **PBF213**

Year First Shown in CIP: **2018** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Update the library to improve safety for staff and patrons by employing additional/newer security cameras; rearranging shelving to increase line of sight across public spaces; purchasing new furniture with a lower profile to improve sightlines; and adding keycard locks to staff areas.

PROJECT JUSTIFICATION:

The library building opened to the public in 1993. Since that time, building use has steadily increased. In 2017, we had over 700,000 patron visits. There has been an increase in behavior issues in the building especially in the past five years. Hundreds of incidents concerning problem patrons have been recorded.There were fewer incidents recorded in 2018, not because there were fewer problem patrons but because our campus supervisor, campus attendant and staff have become more expert at de-escalating difficult situations, and in recognizing repeat offenders.

This project includes replacing older security cameras and adding new cameras providing more coverage in public areas. We will replace shelves that are 90" high with 66" high shelving and rearrange the shelving on a diagonal. This will permit staff to see across the room and eliminate secluded spaces. We will replace study carrels that have 50" high sides with cafe tables. We will add benches instead of chairs. We will add keycard swipes to lock off staff offices from the public areas. These changes will make the library a safer place to visit and work by improving sight lines and reducing access to staff work areas. We will add doors at the south end of the meeting room hallway which will prevent the public from entering the area except when there is a program.

This request supports the Envision Longmont Goals listed below:

1.3B Quality of life
3.2B Monitoring and maintenance or facilities
3.2D Recreation opportunities
3.4A Life long learning
3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	282,920	0	0	0	0	282,920

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	282,920	0	0	0	0	282,920

LOCATION MAP:

Library Safety Improvements

PROJECT INFORMATION

Project Name: **Library Remodel** Project #: **PBF214**

Year First Shown in CIP: **2018** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel elements of the interior of the Library to optimize security and space usage in accordance with public library best practices for the needs and expectations of 21st Century citizens. In order to support current and future use of the library and to maximize our community's investment in its resources, it is critical that technological advancements, expanded participatory spaces and a redesigned staff work environment (that reflect the workflow of modern librarianship) be prioritized in a library remodel. Security improvements, upgraded restrooms, redesigned staff work spaces and renovating the area outside the children's library to prevent water from seeping into the building are all included in project costs.

PROJECT JUSTIFICATION:

The library opened for business in July 1993, twenty-five years ago, before Google, iPhones, ebooks, Alexa or YouTube were part of modern day life. "Smart Cities" meant something totally different than it does today, as did public libraries. Yet, what hasn't changed in the past 25 years is the high regard with which our community still holds its library, uses its library, and looks to its library as a trusted, anchoring institution. Information is consumed and created in entirely new ways, but our core values and mission have not changed as we continue to provide equity of access, intellectual freedom, and inclusive, welcoming public spaces.

As the delivery of information has technologically changed, so, too, has Longmont changed and grown.

To keep up with the demand for more materials, we joined the Flatirons Library Consortium in 2016 to share resources with 5 other area libraries, thus effectively increasing our borrowing collection from 240,000 items to 750,000 items. Staff work spaces have not kept up with changing work flow and public demand for collaborative meeting spaces far outpaces supply.

As is the case in libraries across the country, we now experience many incidents that require improved security measures. In the first quarter or 2013, the library recorded 26 incident reports. There were 259 incidents in 2017. The library needs to redesign its interior spaces to be safer for the public and staff. To assist this effort, we must add security cameras, realign and lower shelves to improve sightlines, replace high-sided study carrels with cafe tables, add keycard locks to staff areas, and reduce secluded spaces within the public area with poor sightlines.

The library is a welcoming and inclusive space that sees 700,000 patron visits each year. Restrooms have deteriorated with time and heavy use. Our first floor public restrooms do not have doors, in response to safety concerns. This makes for an unsettling experience for customers. Families with young children are particularly frustrated that the restrooms do not feel safe, and yet they are the only bathroom option with changing tables. Project costs include a remodel of restrooms from floor to ceiling.

We can improve our patron experience in the library by replacing the old self-checkout machines with state of the art kiosks. The library checks in over 4,000 items each day. Adding an automated materials handling system will instantly improve efficiency and reduce the time that thousands of books wait in bins for staff to put out on the shelves.

Our library meeting spaces will be improved by replacing aging equipment with new high-tech projection and sound systems. Space can be reconfigured to provide additional meeting and study spaces.

This renovation will also bring changes to the family and youth services areas of the library, which sees the highest traffic in the library, for programming and group visits. The space will be re-envisioned to not only improve traffic flow, but to expand our collections of materials that see the highest circulation.

This request supports the Envision Longmont Goals listed below:
1.3B Quality of life
3.2B Monitoring and maintenance of facilities
3.2D Recreation opportunities
3.4A Life long learning
3.4B City facilities and programs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [ ] GP2:Complete, Balanced & Connected Transp Sys
- [x] GP3:Housing,Services,Amenities & Oppt for All
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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:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,320,600	0	0	0	0	1,320,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,320,600	0	0	0	0	1,320,600

LOCATION MAP:

Library Remodel

PROJECT INFORMATION

Project Name: **Firehouse Arts Center Facility Improvements** Project #: **PBF216**

Year First Shown in CIP: **2019** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The City of Longmont owns the historic firehouse, located at 667 - 4th Avenue, and leases this facility to the Firehouse Arts Center to house its operations, exhibitions, classes and artist studios. This project involves replacement of windows, installation of safety lighting, replacement of basement steps, renovation of restrooms, replacement of flooring and other existing lighting, and some other miscellaneous building repairs.

PROJECT JUSTIFICATION:

The lease outlines facility maintenance and repair responsibilities; the City is responsible for major system repairs and replacement and the Firehouse Arts Center is responsible for remodels and minor repair and maintenance. Some of the items identified in this project fall somewhere in the middle and are important for the City to consider for structural integrity and safety improvements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

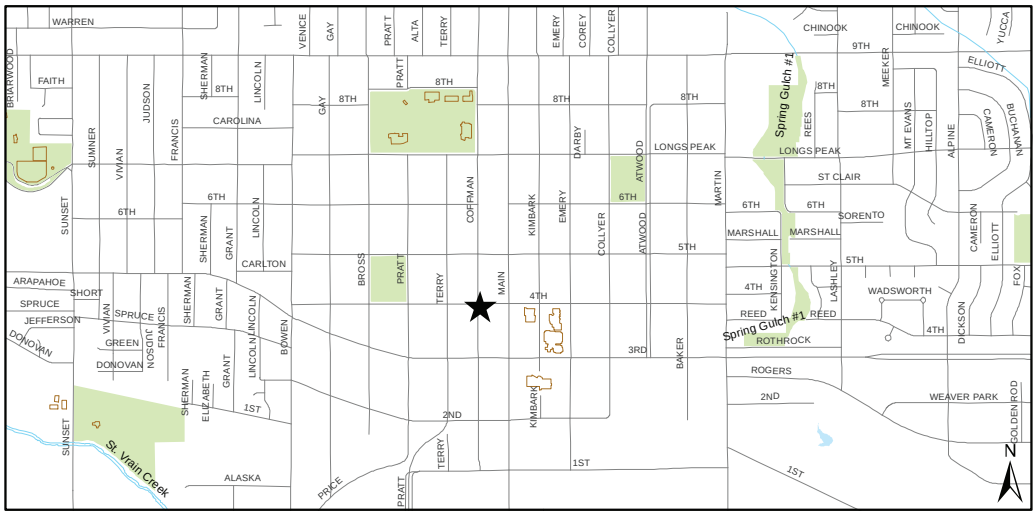
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,600	61,105	0	0	0	121,705

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	60,600	61,105	0	0	0	121,705

LOCATION MAP:

Firehouse Art Center Facility Improvements



PROJECT INFORMATION

Project Name: **Museum Expansion Master Plan** Project #: **PBF217**

Year First Shown in CIP: **2019** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A Master Development Plan for the Museum would be an invaluable document that would provide a roadmap for future growth. It would include any adjustments that might be dictated by the Quail Campus Master Development Plan that is slated for 2018, renovations to the courtyard, renovations to storage space, minor alterations of existing staff offices, renovations to our permanent history of Longmont exhibit, a gallery addition, and a cafe addition. Smart sequencing of these projects will make for the best use of funds and the best strategies for addressing the needs of the people we serve. A well conceived Master Development Plan will give us a tool for making informed decisions and for raising private funds.

PROJECT JUSTIFICATION:

The Longmont Museum is increasingly becoming a cultural hub of the City. Planned growth will only add value to the City's offerings, increasing essential amenities for economic development opportunities that make the City as a whole more attractive. A Master Development Plan would provide a thoughtful and systematic roadmap to reaching that goal.

The following would be included in the plan: 1) The 2018 Quail Campus Master Development Plan will inevitably reach conclusions that will affect the Museum--perhaps addressing the visitor approach, wayfinding, how we can accommodate standard exhibition rental deliveries, etc. 2) Renovations to the courtyard would give us the ability to capitalize on an underutilized area, creating a more appealing and functional space for outdoor educational programs, exhibition supplements, performances, and facility rentals--all of which have revenue-generating potential. For instance, a consultant to the new Museum of Boulder concluded that outdoor programming was essential in the context of our Colorado outdoor recreation cultureour competition is nature! 3) Existing storage space will be vacated as a result of the move to our new Museum Collections Center building. Current thought is that this space would work well for accommodating exhibition storage that is currently handled with rented shipping containers temporarily stationed in the parking lot. 4) It may also make sense to include workspace in this area, which then may necessitate minor alterations of existing staff offices. 5) Front Range Rising is an exhibit that details the history of Longmont. It is an invaluable resource for school tours, historians, tourists, and a variety of other community members. The content is timeless, but it is now 15-years-old and becoming less relevant. It needs to be updated to reflect Longmont today, and also to incorporate more contemporary museology and storytelling. 6) An additional rotating gallery space will give us the flexibility to provide year-round family-friendly offerings at the same time that we are providing content that it more sophisticated and appealing to adults. Our exhibition calendar has settled into a pattern of prioritizing exhibitions that are kid-focused because they are the most successful. While we would never neglect our kids and family audience, focusing on it misses an enormous range of other opportunities that would add to the growing arts and culture identity of Longmont. An additional gallery space would give us the ability to expand out offerings and meet the needs of a growing community. 7) And finally, one of the amazing assets of the Museum is its view. We could capitalize on this asset with the addition of a rooftop caf that would become a destination. It could be themed to align with the Museums mission at the same time provide an amenity that is standard in museums everywhere. It would help us provide better customer service, lengthen a visitors stay, add to the vibrancy of the building, provide an additional source of revenue, and also give us better options for meeting a requirement of our liquor license, which is to provide food.

Each of these projects has the potential of affecting the other, so including them all in a holistic plan is the most cost-effective way of assessing sequence. A Master Development Plan would likely pay for itself in cost savings over the long-term.

This project supports the Envision Longmont Guiding Principles listed below:
GP1. Livable Centers, Corridors, and Neighborhoods
GP3: Housing, Services, Amenities, and Opportunities for All
GP4: A Safe, Healthy, and Adaptable Community
GP5: Responsible Stewardship of our Resources
GP6: Job Growth and Economic Vitality Through Innovation and Collaboration

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

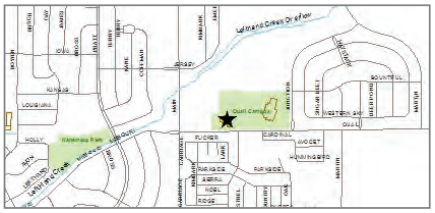
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
55,000	0	0	0	0	55,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	55,000	0	0	0	0	55,000

LOCATION MAP:

Museum at Quail Campus



PROJECT INFORMATION

Project Name: **DSC Lobby and Customer Counter Remodel** Project #: **PBF219**

Year First Shown in CIP: **2020** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel of the DSC lobby which is now 11 years old and after many changes to our business process is no longer serving out customers of staff as well as it could with some changes and enhancements. DSC recently went through a safety review with Risk and PD and found that we have many points of weakness for our staff and our customers based on the current layout and floor plan.

PROJECT JUSTIFICATION:

DSC serves as the one stop for all development related business in the city and as part of a constant review of process in terms of how we best serve our customers it is time to make some changes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ GP1:Livable Centers,Corridors & Neighborhoods
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- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

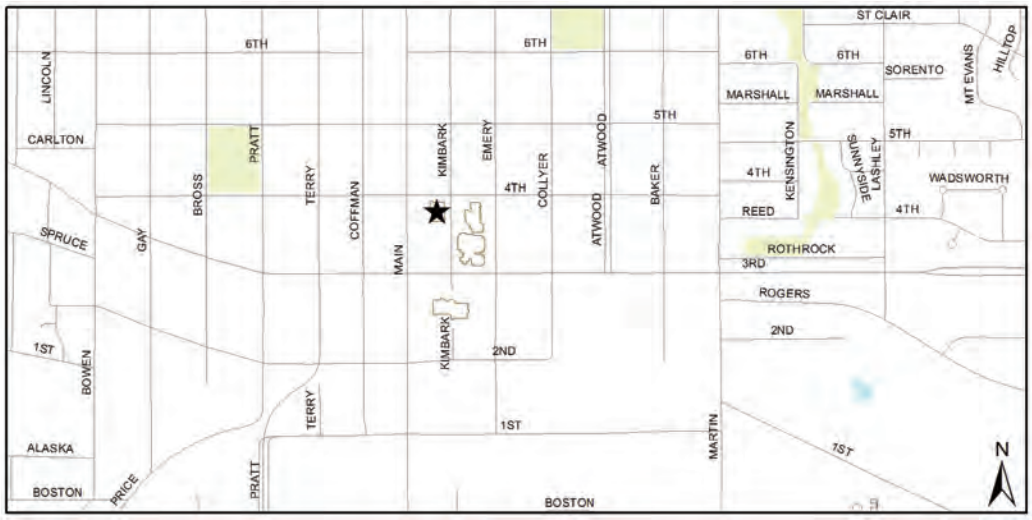
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	101,000	0	0	0	0	101,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	101,000	0	0	0	0	101,000

LOCATION MAP:

DSC Lobby and Customer Counter Remodel



SANITATION Projects

Sanitation

FUNDED Project

PROJECT INFORMATION

Project Name: **Waste Diversion Center Upgrades**
Project #: **SAN004**
Year First Shown in CIP: **2015**
Funding Status: **Funded**

PROJECT DESCRIPTION:
This project would redevelop the entry area of the Waste Diversion Center to enhance security and customer access. It would also reconfigure some of the back area to separate the customer drop off area from the working industrial area (i.e., container change-outs, grinding operations) The project would include: 1) relocation and updating of the trailer that receives customer payments, 2) fencing around the entire facility, 3) improvements to the entryway drive, and 4) a reconfiguration of some of the recycle bins to enhance after-hours use. 4) Optional improvements to increase services such as adding hard-to-recycle drop-off or periodic event services. The project would also address ADA requirements for access to the facility.

As an alternative, the funds for this project would be used to acquire new property with partners to develop a regional facility at a different location for recycling and vegetation drop-off. Partners could include Boulder County, City of Boulder and possibly others cities in the region with similar needs. Such a facility is being considered by Boulder County but is most likely 3 years in the future.

PROJECT JUSTIFICATION:
The Waste Diversion Center was developed in the mid 2000s. Customer volume and uses have grown considerably at the facility during that time. To ensure a safe and convenient waste diversion facility for the public, issues such as security, customer safety and access and employee safety need to be addressed. These concerns would be addressed either by redeveloping the existing Waste Diversion Center or partnering with others on a similar facility at a new location.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ GP1:Livable Centers,Corridors & Neighborhoods
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- ☐ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans: None

Related CIP Projects: None

PROJECT COSTS:

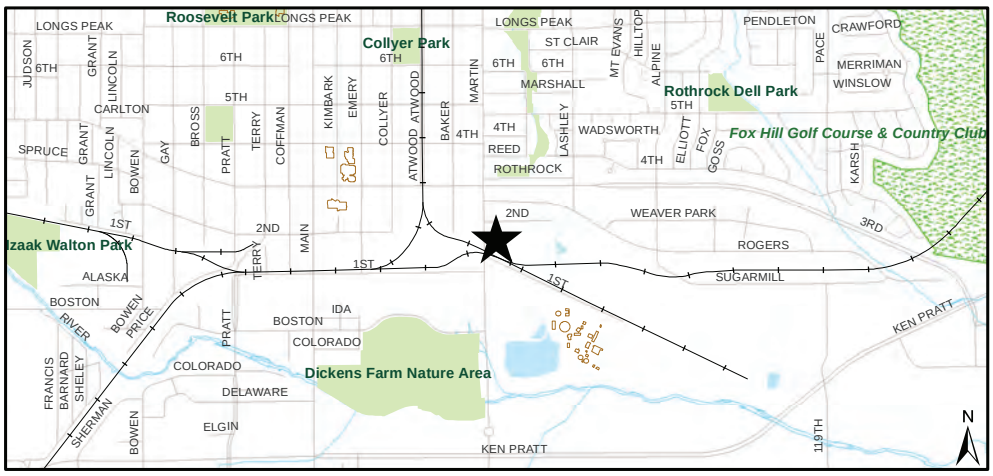
	2020	2021	2022	2023	2024	2020-2024 TOTAL
	202,000	252,500	1,010,000	0	0	1,464,500

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sanitation	202,000	252,500	1,010,000	0	0	1,464,500

LOCATION MAP:

Waste Diversion Center Upgrades



SEWER Projects

Sewer

FUNDED Projects

PROJECT INFORMATION

Project Name: **Sanitary Sewer Rehabilitation and Improvements** Project #: **SWR053**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

Closed Circuit TV inspection of the sanitary sewer system (SSS) along with other operating and maintenance data is reviewed yearly by the Operations and Engineering Divisions to identify and prioritize SSS lines, manholes and facilities that require rehabilitation or replacement, have capacity issues or cause problems. A general rehabilitation list is provided below but can change as updated information becomes available or unforeseen problems are discovered in the system.

2020: Reroute Sandstone Ranch Lift Station Force Main. Trunk 9, Phase 1; Reroute or reline 2500 feet of sewer line from MH4123-4130. Reline 5000' of existing sewer line at various locations.
2021: Trunk 9, Phase 2; Reroute or reline 2500 ft. from MH4130-6466. Reline approximately 5000' of existing sewer line, various locations.
2022: Install 8" sewer main in Atwood St. from 8th Ave. to 3rd Avenue Approximately 3100'. Reline approximately 5000' of existing sewer line, various locations.
2023: Replace: MH2210 -1128; Kimbark & 19th (100'). MH3493-5446; Longs Peak from Francis to Judson (160'). MH359-5486; Alley W. of Kensington Bwt 6th & Marshall (280'). MH2240-4236; Alley E. of Kimbark S. of 12th (590'). MH389-388-1995; Alley W. of Kensington S. of 4th (565'). MH554-4080; Panorama Dr. (554'). MH10-11; Vivian S. of 3rd (560'). Reline approximately 6000' of existing sewer line, various locations.
2024: SSS Replacements; MH603-5014; Arapahoe W. of Sunset (300'). MH604-3344; Sunset S. of 3rd (165'). MH2-4; Alley S.of Longs Peak, E. of Sunset (330'). MH3-4; Alley S. of Longs Peak, E. of Sunset (400'). MH5-6; Alley S. of 6th, E. of Sunset (400'). MH6-7 Alley Bwt. 6th & 3rd E. of Sunset (400'). MH 151-7; Alley S. of 6th, E. of Sumner (400'). MH16-17-18; Alley Bwt. Longs Peak & 6th E. of Vivian (655'). Reline approximately 5000' of existing sewer line, various locations.

PROJECT JUSTIFICATION:

The SSS has more than 347 miles of underground pipelines and manholes of varying age. It is essential to have an annual rehabilitation and replacement program to maintain this critical system asset in good operating condition to provide an effective level of service to protect the public health and the environment as well as reduce long term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than $150-million. Approximately 24-miles or 7% of the collection system is greater than 50-years old. An increase in rehabilitation work will be required in the near future to address this aging asset.
The SWR053 program addresses the following Envision Guiding Principles:
GP1: maintain and extend the useful life of public infrastructure

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: T-1 Overlay and rehabilitation and chip seal projects
SWR147 Infiltration and Inflow
SWR 149 Wastewater Treatment Plant Improvements

PROJECT COSTS:

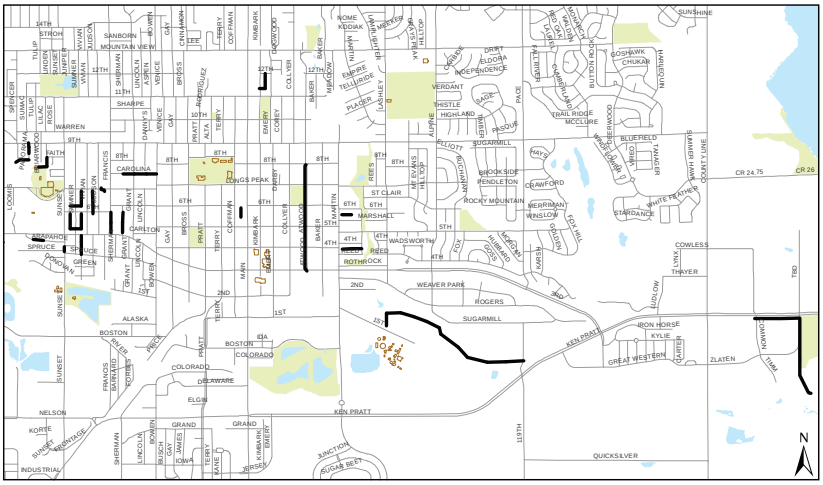
2020	2021	2022	2023	2024	2020-2024 TOTAL
900,000	1,000,000	900,000	900,000	900,000	4,600,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sewer - Operating	900,000	1,000,000	900,000	900,000	900,000	4,600,000

LOCATION MAP:

Sanitary Sewer Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Infiltration/Inflow Investigation and Evaluation** Project #: **SWR147**

Year First Shown in CIP: **2016** Funding Status: **Funded**

PROJECT DESCRIPTION:

Field Investigation, flow monitoring and development of corrective repairs and improvements of infiltration and inflow (I/I) problems in the collection system. Phase I of this CIP identified major trunk lines 2, 3, 5, and 6 that exhibited medium to high I/I and was completed prior to the 2013 flood. Phase II will conduct a Sanitary Sewer Evaluation Study (SSES field investigation) to determine the sources of I/I and will develop costs and corrective repairs and improvements to address I/I sources.
2020: Trunk 6 Service area
2021: Trunk 2 Service area
2022: Trunk 3 Service Area
2023: Trunk 5 Service Area.

PROJECT JUSTIFICATION:

Infiltration and Inflow is estimated to comprise 30% of the total flow to the wastewater treatment plant. Reductions of I&I flows will reduce the cost of wastewater treatment and provide additional capacity in the collection system to carry the future flows.
The I/I program addresses the following Envision Guiding Principles:
GP1: maintain and extend the useful life of public infrastructure

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

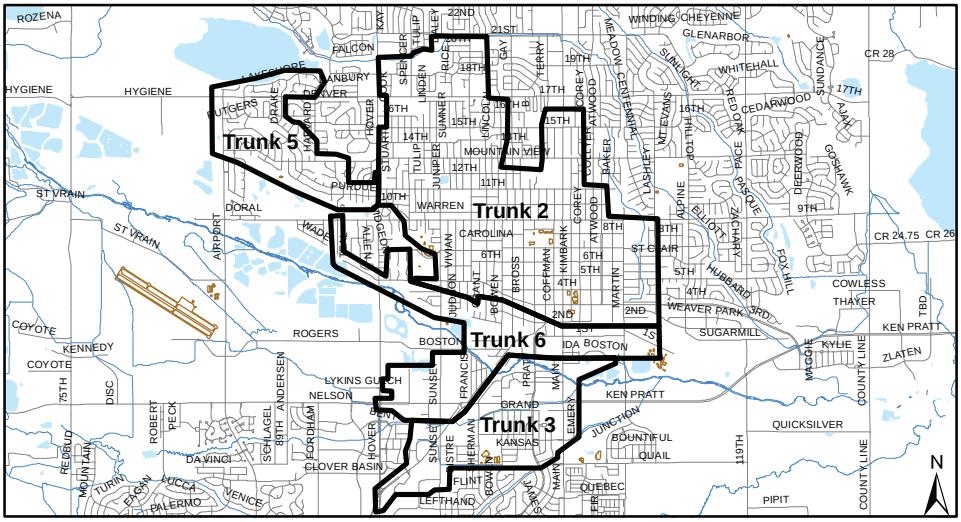
2020	2021	2022	2023	2024	2020-2024 TOTAL
175,000	175,000	175,000	175,000	0	700,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sewer - Operating	175,000	175,000	175,000	175,000	0	700,000

LOCATION MAP:

Infiltration/Inflow Investigation and Evaluation



PROJECT INFORMATION

Project Name: **WWTP Miscellaneous Infrastructure Improvements** Project #: **SWR154**

Year First Shown in CIP: **2020** 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 2020 includes funding for site door replacements, odor control system media replacement and Digester 3 heat exchanger rehabilitation ($750,000). Year 2021 shows funding for SCADA system upgrades, pavement improvements, roof replacements and HVAC system rehabilitation ($1,100,000). Funding for renewal of electrical infrastructure ($1,500,000) is shown in 2022. Replacement of buried piping systems in the older area of the plant will occur in 2023 ($1,500,000). Year 2024 includes funding for renewal of the gravity thickener mechanism equipment ($500,000).

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. 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:

Related CIP Projects: SWR149, SWR053, SWR147

PROJECT COSTS:

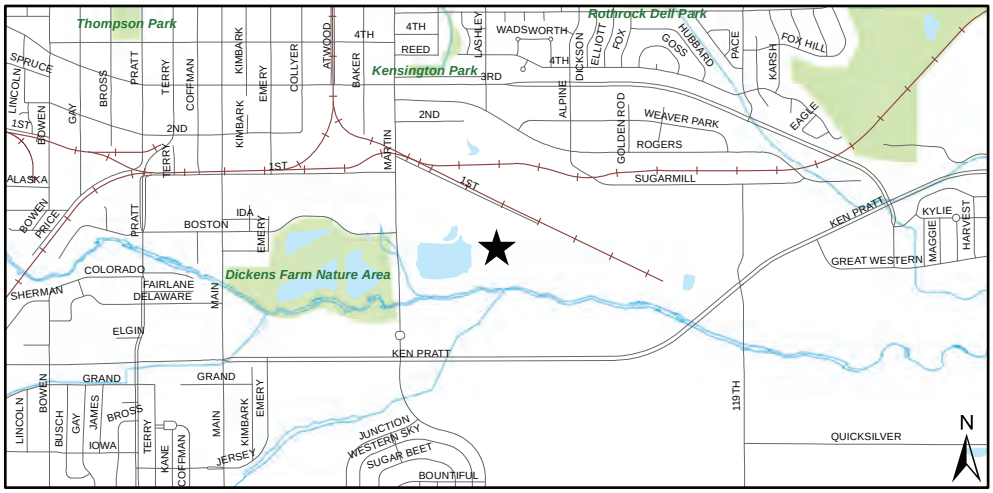
2020	2021	2022	2023	2024	2020-2024 TOTAL
750,000	1,100,000	1,500,000	1,500,000	500,000	5,350,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sewer - Operating	750,000	1,100,000	1,500,000	1,500,000	500,000	5,350,000

LOCATION MAP:

WWTP Miscellaneous Infrastructure Improvements



Sewer

PARTIALLY FUNDED Project

PROJECT INFORMATION

Project Name: **WWTP Regulation 85 Improvements** Project #: **SWR153**

Year First Shown in CIP: **2020** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements to the wastewater treatment facility to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. The work identified is required to meet more stringent water quality standards for phosphorus and nitrogen. Regulation 85 limits have been adopted by the State and are included in a compliance schedule in the City's permit. A consultant will perform an alternatives analysis of potential treatment processes and identify a process for pilot testing in 2019. For now, estimates are shown for design ($3,000,000 in 2021) and construction ($30,000,000 in 2023) to meet Regulation 85 limits for total inorganic nitrogen and total phosphorus.

PROJECT JUSTIFICATION:

The wastewater treatment facility is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state for total inorganic nitrogen and total phosphorus and are included in the City's new permit issued in 2018. New or modified treatment processes will be required to meet the new standards. There will be an opportunity to add features that reduce energy usage and operational cost during the upgrades and improvements.

The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmonts natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects: SWR149

PROJECT COSTS:

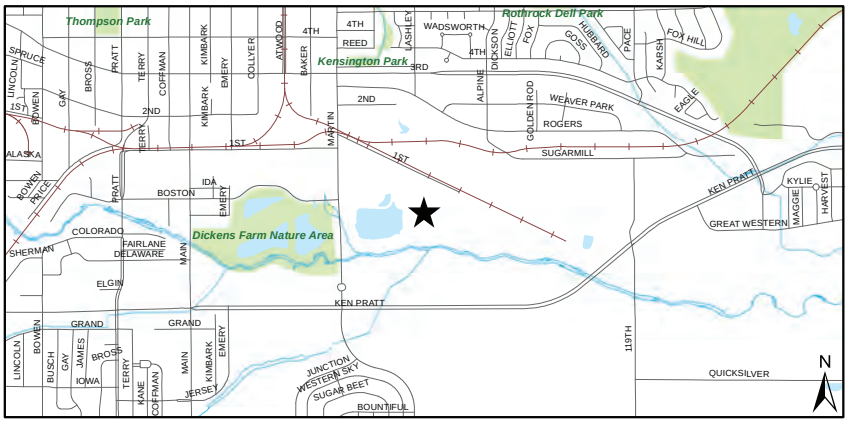
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	0	3,000,000	0	30,000,000	0	33,000,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Sewer - Operating	0	0	0	10,100,000	0	10,100,000
Sewer - Construction	0	3,000,000	0	6,565,000	0	9,565,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Sewer - Operating	0	0	0	5,050,000	0	5,050,000
Sewer - Construction	0	0	0	8,285,000	0	8,285,000

LOCATION MAP:

Wastewater Treatment Plant Regulation 85 Improvements



TRANSPORTATION Projects

Transportation

FUNDED Projects

PROJECT INFORMATION

Project Name: **Boston Avenue Bridge over St Vrain River** Project #: **TRP118**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will replace the existing bridge with a longer bridge that has increased hydraulic capacity.The bridge will be designed to pass the 100-year storm flows for the St. Vrain Creek which are not passed by the current structure. Improved pedestrian and bicycle access will be included in the project.

This project will serve as a significant portion of the City's local match for the US Army Corp of Engineers (USACOE) 205 Program Project which the City is working on to extend the next reach of the Citys Resilient St. Vrain Project (CIP Project No. DRN039) upstream from City Reach 2B of the Resilient St. Vrain Project. This project funding, along with the $250,000 of funding identified in 2018 in the Resilient St. Vrain Project (DRN039), and the City owned right of way along St. Vrain Creek, would account for the Citys local match against approximately $10 million in USACOE funding for their 205 Program Project.

Those who live and work in Longmont would receive the primary benefits of this project. Acquisition of right-of-way necessary to construct the Bridge would be included in this project.

PROJECT JUSTIFICATION:

The construction of a larger structure, in conjunction with upstream and downstream channel improvements (CIP # DRN039), will increase the flood flow capacity of the St.Vrain creek through Longmont to reduce damage from future major storm events.

Pedestrian access will be improved by the addition of wider sidewalk sections. Additional lane width across the bridge will allow for on street bike lanes improving bicycle access along the Boston Ave corridor which is planned to eventually connect to the 1st and Main Transit Site and the St. Vrain Greenway.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this transportation and greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: D-39 St. Vrain Channel Improvements

PROJECT COSTS:

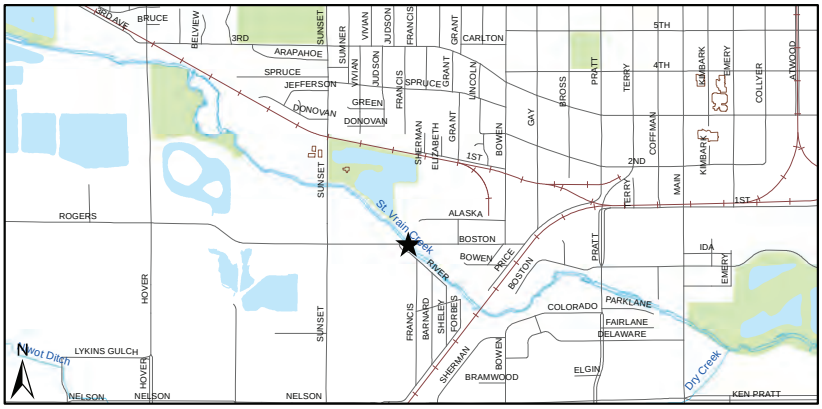
2020	2021	2022	2023	2024	2020-2024 TOTAL
100,000	5,005,000	0	0	0	5,105,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric CIF	0	5,000	0	0	0	5,000
Street	100,000	5,000,000	0	0	0	5,100,000

LOCATION MAP:

Boston Avenue Bridge Over St. Vrain Creek



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation** Project #: **TRP119**

Year First Shown in CIP: **2015** Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- ☐ St. Vrain Creek Corridor
- ☐ Hover Street Corridor
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- ☑ Area of Change
- ☐ Downtown / Central Business District (CBD)

Other Related Plans:

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

PROJECT COSTS:

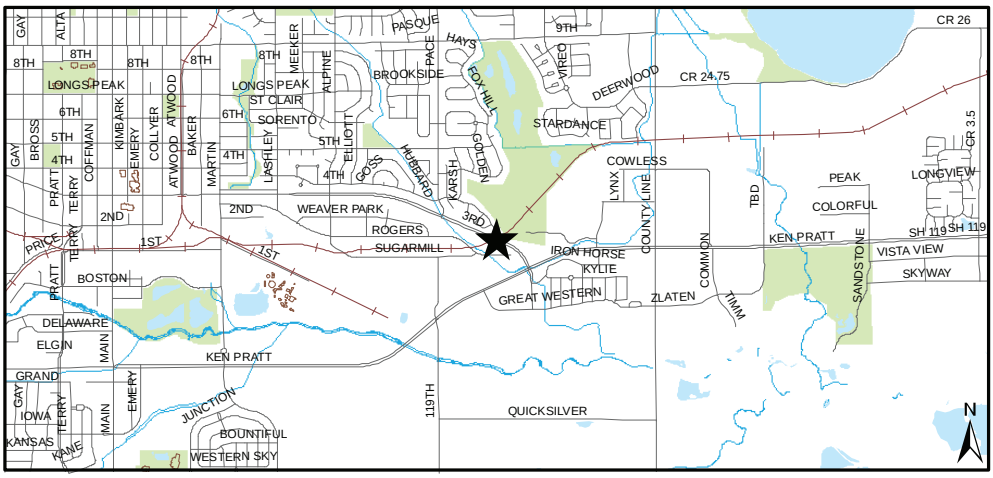
2020	2021	2022	2023	2024	2020-2024 TOTAL
50,000	0	1,210,000	0	0	1,260,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric CIF	0	0	10,000	0	0	10,000
Street	50,000	0	1,200,000	0	0	1,250,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



Transportation

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program** Project #: **TRP001**

Year First Shown in CIP: **1988** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

Major roadways requiring rehabilitation in the next few years include: 3rd Avenue, Terry Street to Main Street; Coffman Street, 3rd Avenue to Longs Peak Avenue; 17th Avenue, Main Street to Alpine Street; Pace Street, Mountain View Avenue to 17th Avenue; Main Street, 11th Avenue to 15th Avenue; Nelson Road, N 75th Street to Hover Street; Airport Road, Buckthorn Drive to Nelson Road.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
6,994,000	6,924,000	7,270,000	7,633,000	8,016,000	36,837,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	5,994,000	5,924,000	7,270,000	7,633,000	8,016,000	34,837,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	1,000,000	1,000,000	0	0	0	2,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Transportation System Management Program** Project #: **TRP011**

Year First Shown in CIP: **1988** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program addresses safety, minor capacity, and multi-modal issues of the City's Transportation System. It consists of various safety and capacity improvements, pedestrian/bicycle/multi-modal improvements and ADA curb ramp improvements. Types of TSM projects include: installation of traffic signals, school safety improvements, railroad crossing protection and surface crossing improvements, intersection improvements for safety and capacity, installation of missing sidewalk sections, projects to advance the use of alternative modes of transportation, neighborhood traffic mitigation and installation of curb ramps. Project needs and locations may change in response to changing Citywide priorities.

Projects anticipated for 2020 include:

Traffic Projects:
New traffic signal installations at Mountain View Ave & Alpine St and Clover Basin Dr & Dry Creek Rd, safety improvements at high accident locations, school safety improvements, channelizing islands at 3rd Ave & Alpine St, planning & design for 17th Ave & Airport Rd improvements, neighborhood traffic mitigation improvements, and school zone flasher upgrades (locations TBD).

Transportation Projects:
3rd Ave & Martin St Intersection Improvements - Intersection analysis to determine improvements for all modes of transportation.

Ken Pratt/Sunset Intersection Improvements - This project is a continuation of the S. Sunset Street Road Diet that is being considered for Sunset Street north and south of this intersection. The intersection improvements would change the lane configuration at the intersection to provide dedicated NB & SB left turn lanes, thru lanes & right turn lanes where possible. It would also continue the NB & SB bike lanes through the intersection.

S. Sunset Street Road Diet Construction at Ken Pratt Blvd to Nelson Road which will change the four-lane section in to a three-lane section with bike lanes.

Anticipated Future Projects:
3rd & Martin Intersection Improvements Construction (Projected for 2021) - Intersection based on recommended improvements from 2020 intersection analysis.

9th Ave & SG #1 Pedestrian Bridge Design (Projected for 2021) - The existing bridge has reached the end of its service life and has deteriorated to the extent it needs to be replaced. This project will design a new bridge to meet functional needs and structural requirements.

Plateau Rd & Hover St Intersection Improvements Design (Projected for 2022) - This project includes intersection improvements to increase safety & capacity. Improvements will focus on adding needed turn lanes on Hover St.

9th Ave & SG #1 Pedestrian Bridge Construction (Projected for 2022)

CLR Shoulder Widening & Bike Lane Improvements, 17th Ave to SH 66 (Projected for 2023)

Plateau Rd & Hover St Intersection Improvements Construction (Projected for 2023)

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The TSM program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2026.

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

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Other Related Plans:

Related CIP Projects:
TRP001 Street Rehabilitation Program
ELE091 Street Lighting Program
TRP105 Missing Sidewalks
PRO083 Primary and Secondary Greenways

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	2,295,000	1,350,000	1,450,000	1,350,000	950,000	7,395,000

SOURCE OF FUNDS:

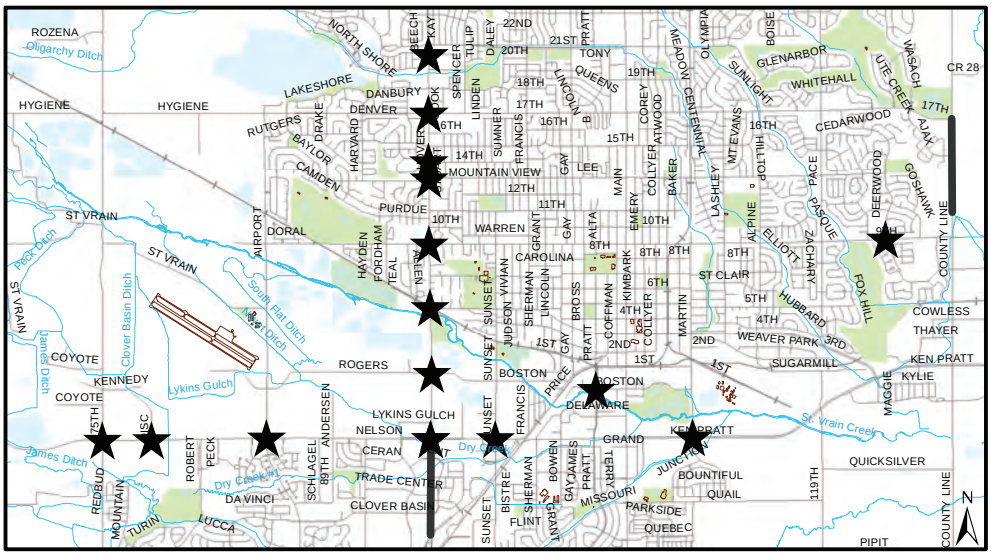
Funded	**2020**	**2021**	**2022**	**2023**	**2024**	**2020-2024 TOTAL**
Street	1,333,000	875,000	875,000	475,000	950,000	4,508,000
Transportation CIF	200,000	300,000	0	0	0	500,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	762,000	175,000	575,000	875,000	0	2,387,000

continued

TRP011 continued

LOCATION MAP:

Transportation System Management Program



PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements** Project #: **TRP012**

Year First Shown in CIP: **2018** 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. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; runway maintenance; and rehabilitation of the airfield lighting system. There are two (2) CIP projects planned for 2020. The first is Improve Runway Safety Area to meet FAA safety requirements and create a safer transportation environment. The second is to begin placement of utility infrastructure to the south side of the Airport for development, which will assist the City in development, generate revenue and meet the FAA mandate to become as self-sustainable as possible. The State Aeronautics Division has also agreed to plan for an additional utility grant in 2021. A Taxiway Rehabilitation project is scheduled for 2022.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. It is necessary to meet FAA Airport Design Standards for Runway Safety Areas. The utility infrastructure will increase development opportunities and generate Airport revenue to meet the FAA requirement of being as self-sustainable as possible. The Taxiway needing rehabilitation is near the end of pavement life and is causing excessive Foreign Object and Debris issues with taxiing aircraft. The FAA requires the airport to maintain its infrastructure in a safe and serviceable manner.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☐ 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: None.

Related CIP Projects:

PROJECT COSTS:

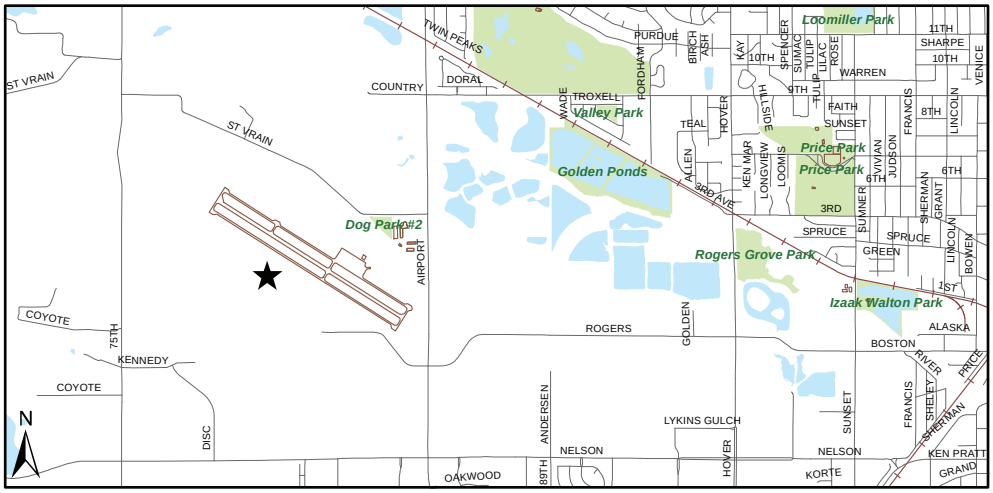
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	960,000	420,223	250,000	400,000	4,500,000	6,530,223

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Airport	960,000	420,223	0	0	0	1,380,223
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Airport	0	0	250,000	400,000	4,500,000	5,150,000

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATION

Project Name: **Boston Avenue Connection - Price To Martin** Project #: **TRP092**

Year First Shown in CIP: **2007** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

Phase 2 of this project will extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed 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.

Funding programmed for 2020 is for support services needed for a Colorado Public Utility Commission application and coordination with BNSF Railway.

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [x] GP2:Complete, Balanced & Connected Transp Sys
- [ ] GP3:Housing,Services,Amenities & Oppt for All
- [ ] GP4:A Safe, Healthy, and Adaptable Community
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- [x] St. Vrain Creek Corridor
- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [x] Downtown / Central Business District (CBD)

Other Related Plans: Envision Longmont
Longmont Roadway Plan (2014)

Related CIP Projects: MUE-91, Street Lighting Program
TRP-076, S Pratt Parkway Bridge Replacement

PROJECT COSTS:

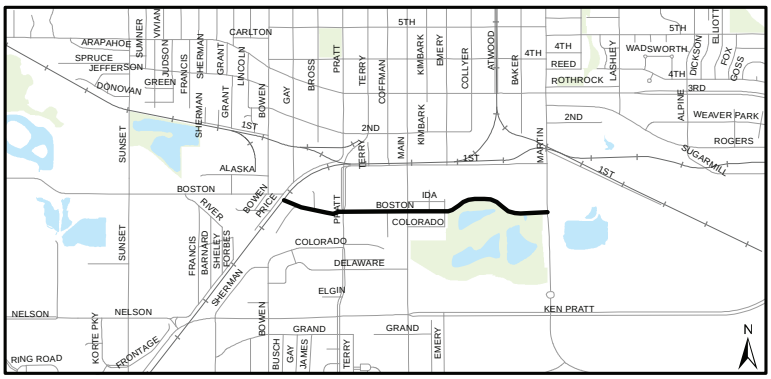
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	300,000	2,500,000	0	1,635,000	0	4,435,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	50,000	0	0	0	0	50,000
Transportation CIF	250,000	2,500,000	0	0	0	2,750,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	0	0	35,000	0	35,000
Street	0	0	0	1,600,000	0	1,600,000

LOCATION MAP:

Boston Avenue Connection - Price to Martin



PROJECT INFORMATION

Project Name: **Railroad Quiet Zones**
Project #: **TRP094**
Year First Shown in CIP: **2008**
Funding Status: **Partially Funded**

PROJECT DESCRIPTION:
Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs 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.

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.

The remaining 16 crossings from Hover Street to Highway 66 (Hover St, Sunset Street, Terry Street, Coffman Street, Main Street, 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, Longs Peak Avenue, 9th Avenue, Mt. View Avenue, 17th Avenue, 21st Avenue and Highway 66) are part of this project.

A preliminary design study was done in 2010 and updated in 2016. This study indicated that the various crossings could be completed in phases. City staff is currently working through a public outreach process to determine prioritization of crossing improvements.

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 may include a closure of one of the streets.
Much of the construction work for this project relies on BNSF and therefore, is anticipated to take several years to complete.

TRP120 Ken Pratt Boulevard/SH 119 improvements S Pratt to Nelson will include SSMs in order to achieve a quiet zone at that crossing.
City Staff has and will continue to pursue grant opportunities to provide funding for this project.

PROJECT JUSTIFICATION:
Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at-grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas. Train horn noise impacts the livability of residential areas in areas closer to the railroad tracks. Concerns have been raised by adjacent property owners of health impacts based on the loud noise from train horns and the increasing number of trains.

This project supports Envision Longmont Guiding Principle #1 by contributing to quality of life in established neighborhoods through reduced noise impacts of train horns which can occur throughout the day and night. Guiding Principle #2 specifically identifies measures to reduce noise due to railroads through the use of Quiet Zones. Establishing Quiet Zones also supports Guiding Principle #5 by minimizing excessive and disturbing noise.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [ ] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: T-92, Boston Ave Conn-Price to Martin
T-127, 1st Ave & Emery Intersection Improvements

PROJECT COSTS:

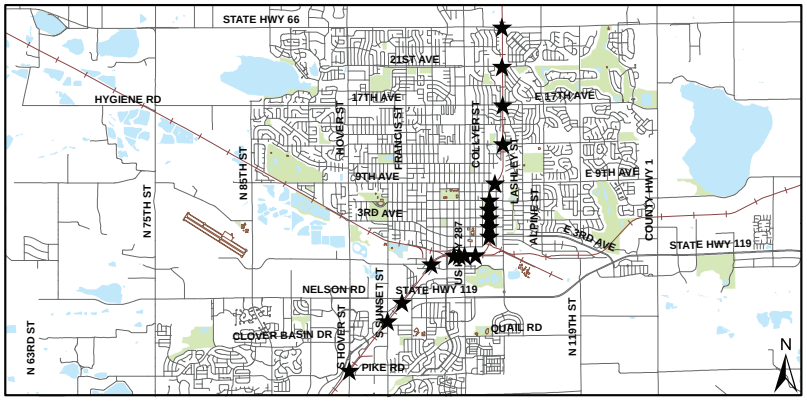
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	1,000,000	1,000,000	2,500,000	2,000,000	2,000,000	8,500,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	1,000,000	1,000,000	0	0	0	2,000,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	2,500,000	2,000,000	2,000,000	6,500,000

LOCATION MAP:

Railroad Quiet Zones



PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287** Project #: **TRP098**

Year First Shown in CIP: **2009** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is identified in the Longmont Roadway Plan (August 2014) and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). 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 is currently conducting a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. The PEL study will develop alternatives and provide recommendations for the ultimate roadway needs to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study will recommend phased plan improvements to optimize operations and safety. Anticipated improvements include reconstruction and widening of SH 66 to include two travel lanes in each direction, on-street bike lanes/wide shoulders or separated bikeway (per the PEL recommendations), detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

PROJECT JUSTIFICATION:

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated 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) for design of the improvements. Boulder County also listed this project in their 2007 Transportation Sales Tax Extension and has identified construction funding for the improvements in 2023. Additional State, Federal, developer or City 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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- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans: CDOT SH 66 PEL Study
Longmont Roadway Plan

Related CIP Projects:

PROJECT COSTS:

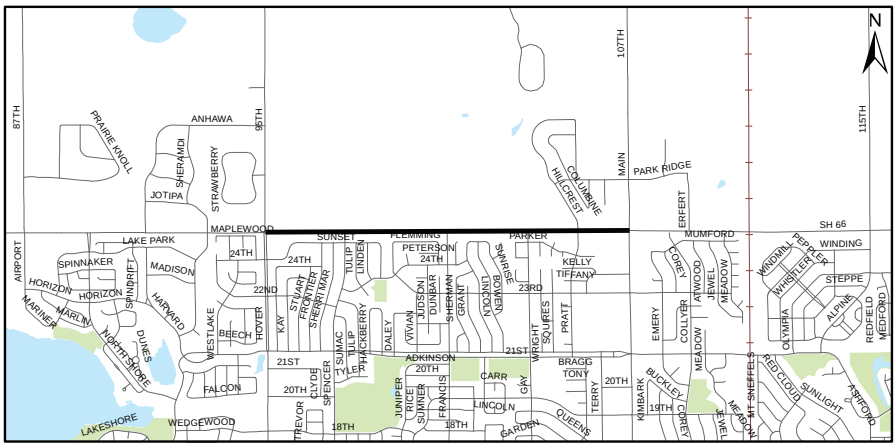
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	650,000	0	200,000	7,070,000	0	7,920,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	650,000	0	0	0	0	650,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	0	0	70,000	0	70,000
Street	0	0	200,000	7,000,000	0	7,200,000

LOCATION MAP:

SH66 Improvements - Hover to US 287



PROJECT INFORMATION

Project Name: **Missing Sidewalks** Project #: **TRP105**

Year First Shown in CIP: **2010** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Appropriate sidewalks are incorporated in the City's street standards for all street types and sidewalks are currently provided on a large majority of streets throughout Longmont. However, there are missing sidewalk segments found throughout the City and a goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street context as funding becomes available or as development occurs. This project will design and construct various sidewalks in the identified gaps that comply with the Americans with Disabilities Act and City Design Standards. Where the City installs sidewalks along frontage in advance of development that will occur on the adjacent property, cost will be tracked and reimbursement will be required by the City from future developers in accordance with City policy.

Project locations may change in response to changing Citywide priorities and funding levels.

Missing sidewalk projects planned during 2020 include:
ROW Acquisition - south side of Nelson Road, Hover Street to Sunset Street
Construction - Price Road, 2nd Avenue to the St. Vrain Greenway
Construction - Quebec Avenue, Main Street to Kimbark Street

Upcoming priorities for 2021 include:
Construction - 17th Avenue, Cook Court to Lincoln Street
Construction - south side of Nelson Road, Hover Street to Sunset Street

Upcoming priorities for 2022 include:
Design - Iowa Avenue, Sherman Street to Bowen Street
Design - Harvard Street, Lake Park Drive to Horizon Parkway

Upcoming priorities for 2023 include:
Construction - Iowa Avenue, Sherman Street to Bowen Street

Upcoming priorities for 2024 include:
Construction - Harvard Street, Lake Park Drive to Horizon Parkway

Other identified missing sidewalk sections that are currently unfunded include:
S Bowen Street - Ken Pratt Boulevard to Iowa Avenue
S Sherman Street - Iowa Avenue to Kansas Avenue
9th Avenue - Pace Street to Wolf Creek Drive
Hover Street - Allen Drive to south of 9th Avenue
Airport Road - St Vrain Creek to Mountain View 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:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: PRO083 Primary and Secondary Greenway Connection
TRP011 Transportation System Management Program

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	530,000	775,000	400,000	300,000	300,000	2,305,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	400,000	0	400,000	300,000	300,000	1,400,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	130,000	775,000	0	0	0	905,000

LOCATION MAP:

Missing Sidewalks

PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson** Project #: **TRP120**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles per day. Proposed improvements include widening Ken Pratt Boulevard (SH 119) to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and Federal transportation funding will be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the 2014 Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to: 1) improving near term congestion, 2) improving safety, and 3) enhancing multimodal transport.

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

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

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

Other Related Plans: 2014 Longmont Roadway Plan
Southwest Longmont Operations Study

Related CIP Projects: T-109, Main Street & Ken Pratt Boulevard Intersection Improvements

PROJECT COSTS:

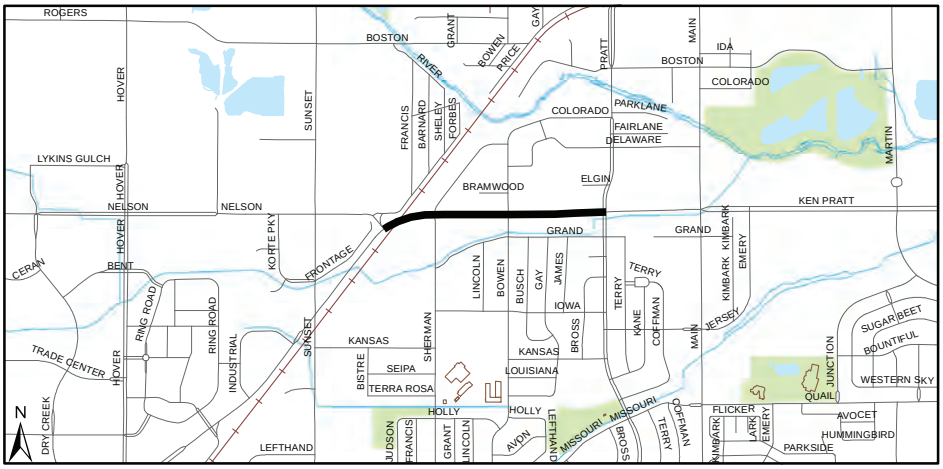
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	250,000	0	5,000,000	0	0	5,250,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Transportation CIF	250,000	0	1,200,000	0	0	1,450,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	3,000,000	0	0	3,000,000
Transportation CIF	0	0	800,000	0	0	800,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Improvement - S. Pratt to Nelson



PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect** Project #: **TRP121**

Year First Shown in CIP: **2015** Funding Status: **Partially 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.

Construction of the proposed improvements will require participation from various project stakeholders (e.g. Federal, State, County, RTD, etc.).

PROJECT JUSTIFICATION:

The proposed improvements would address safety and capacity concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 58,000 vehicles per day driving through the intersection. 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 35,000 ADT.

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [ ] St. Vrain Creek Corridor
- [x] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans: 2014 Longmont Roadway Plan
Southwest Longmont Operations Study
SH 119 Bus Rapid Transit

Related CIP Projects: TRP122 Hover Street Improvements (Ken Pratt Blvd. to Boston Ave.)

PROJECT COSTS:

2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
0	0	0	1,000,000	19,250,000	20,250,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	0	0	0	1,000,000	1,000,000	2,000,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	0	0	18,250,000	18,250,000

LOCATION MAP:

Ken Pratt Blvd./ SH119 Improvement - Hover St. Intersection

PROJECT INFORMATION

Project Name: **Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave** Project #: **TRP122**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will provide safety and traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements include the design and construction of a widened roadway to increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the Hover Street corridor, including improvements at the Hover Street and Clover Basin Drive, and Hover Street and Nelson Road intersections is included under this project; however, construction of intersection improvements are included under separate CIP projects. 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 36,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 46,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

The locally preferred alternative for the SH 119 Bus Rapid Transit route uses 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:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [x] 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
- [x] GP6:Job Grwth & Economic Vitality-Innov & Col
- [ ] Sugar Mill / Highway 119 Gateway
- [ ] St. Vrain Creek Corridor
- [x] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans: Longmont Roadway Plan (August 2014)
Southwest Longmont Operations Study

Related CIP Projects: TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
TRP124 Nelson Rd & Hover St Intersection Improvements

PROJECT COSTS:

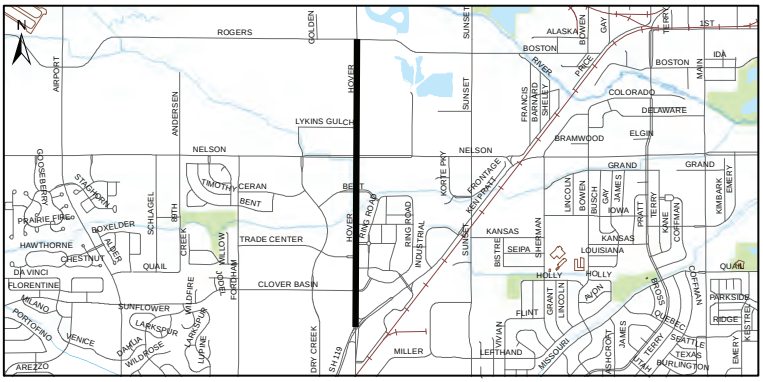
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	200,000	1,142,500	2,750,000	0	0	4,092,500

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Electric	0	135,074	0	0	0	135,074
Broadband	0	7,426	0	0	0	7,426
Transportation CIF	200,000	0	0	0	0	200,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	1,000,000	2,400,000	0	0	3,400,000
Transportation CIF	0	0	350,000	0	0	350,000

LOCATION MAP:

Hover St. Improvement - Ken Pratt Blvd to Boston Ave



PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St** Project #: **TRP123**

Year First Shown in CIP: **2015** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street. The proposed improvements would include the design and construction of a widened roadway cross-section to increase corridor capacity by construction of additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Improvements to this corridor would require an additional EB lane on the west leg of the Nelson Road and Airport Road intersection. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 15,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and many more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2015 draws regional traffic to the area.

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this important arterial connection. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [x] GP2:Complete, Balanced & Connected Transp Sys
- [ ] GP3:Housing,Services,Amenities & Oppt for All
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- [ ] GP5:Responsible Stewardship of Our Resources
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- [ ] Sugar Mill / Highway 119 Gateway
- [ ] St. Vrain Creek Corridor
- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [x] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

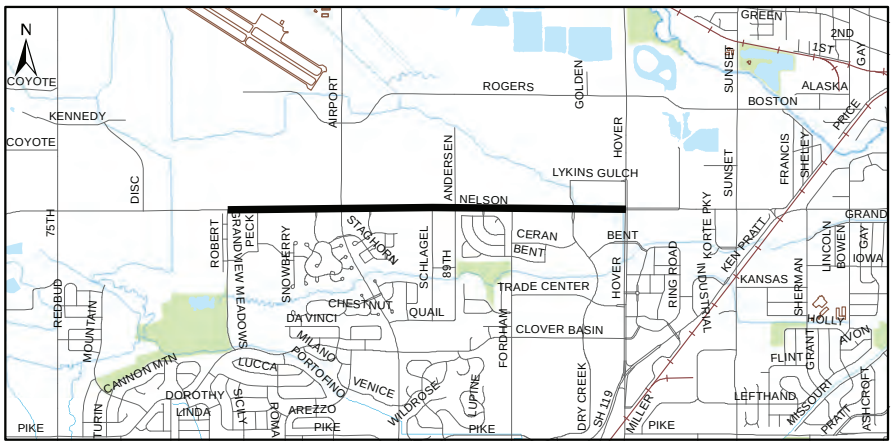
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	0	250,000	525,000	4,806,000	2,089,000	7,670,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Transportation CIF	0	250,000	0	0	1,089,000	1,339,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	0	0	430,000	0	430,000
Broadband	0	0	0	40,000	0	40,000
Street	0	0	525,000	4,336,000	0	4,861,000
Transportation CIF	0	0	0	0	1,000,000	1,000,000

LOCATION MAP:

Nelson Road Improvements - Grandview Meadows Dr to Hover St



PROJECT INFORMATION

Project Name: **1st and Main Transit Station Area Improvements** Project #: **TRP131**

Year First Shown in CIP: **2018** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan by providing the required local funding match for the transit station area improvements, in financial partnership with RTD, and associated transit-oriented development (TOD) projects for the end of line RTD FasTracks commuter rail line from Boulder and Denver, and primary transfer hub for local and regional bus and bus rapid transit in Longmont. Funds will be used for infrastructure master planning, land acquisition, relocation assistance, infrastructure improvements, and new structured parking facility needed to implement the transit station area plan. City funding will be in addition to the $17 million in early action FasTracks funds provided by RTD to plan for and construct the transit components of the project.

In addition to the on-site project improvement costs described above, there are offsite improvements required for floodplain mitigation. The project site is currently encumbered by the St. Vrain Creek floodplain. Costs associated with St. Vrain Creek channel improvements and floodplain mitigation are included in CIP Project DRN039, Resilient St Vrain Project. Where feasible, the City will coordinate with RTD for cost contribution credit relative to a proportional share of the Citys expenditures on the Resilient St. Vrain Project.

Total project costs for the City are estimated to be $5,000,000 which includes funding from previous years which equals approximately $1,257,000.

PROJECT JUSTIFICATION:

This project implements the transit station plan and vision adopted by City Council in the 2012 1st and Main Station Transit & Revitalization Plan as well as subsequent, more detailed follow-up planning efforts and supports the development of a multi-modal transit system in Longmont with connectivity to the region. This project will provide enhanced bus service and future rail access and connections to improve access for all Longmont residents. This project provides infrastructure planning for Longmont, in partnership with RTD, to allocate the mutually agreed to expenditure of the $17 million in RTD funds to construct the necessary transit station area improvements to realize the adopted vision of the area. This plan helps implement three of Envision Longmont's 6 guiding principles - "A complete, balanced, and connected transportation system", Livable centers, corridors, and neighborhoods, and Job growth and economic vitality through innovation and collaboration.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] GP2:Complete, Balanced & Connected Transp Sys
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- [x] Downtown / Central Business District (CBD)

Other Related Plans: 1st and Main Station Transit & Revitalization Plan
Southeast Longmont Urban Renewal Plan
Downtown Longmont Master Plan of Development

Related CIP Projects: DRN039 Resilient St Vrain Project

PROJECT COSTS:

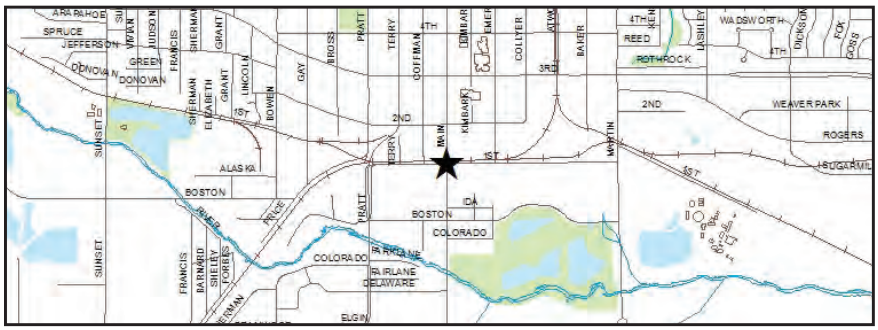
2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
2,000,000	871,440	871,439	0	0	3,742,879

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Public Improvement	2,000,000	0	0	0	0	2,000,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Public Improvement	0	871,440	871,439	0	0	1,742,879

LOCATION MAP:

1st and Main Transit Station Area Improvements



PROJECT INFORMATION

Project Name: **Enhanced Multi-Use Corridor Improvements** Project #: **TRP132**

Year First Shown in CIP: **2019** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Enhanced Multi-Use Corridors (EMUC's) are street corridors that provide safe, comfortable, low-stress bicycle and pedestrian facilities, much like multi-use trails, and provide connectivity within the City's trail system and multi-modal transportation network.

The Enhanced Multi-Use Corridor (EMUC) Plan, accepted by City Council in March 2018, is a planning-level document that proposes designs for various corridors that have been identified for improvements. The highest priority segments include: 21st Avenue between Francis Street and Main Street; and Mountain View Avenue between Hover Street and Emery Street. A phased implementation of the EMUC improvements is anticipated along the various corridors, with on-street bike improvements implemented prior to widening existing sidewalks. Design of the improvements is scheduled for Year 1 and construction of improvements on Mountain View Avenue is estimated to occur in Years 2-4. Year 5 will include construction of improvements along 21st Avenue.

PROJECT JUSTIFICATION:

EMUC's further the City's goal towards providing safe, connected multi-modal transportation opportunities. EMUC's also support the transportation network identified in the Parks, Recreation & Trails Master Plan and the Envision Longmont Multimodal & Comprehensive Plan.

This project supports Envision Longmont Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) by constructing multimodal improvements that provide better mobility and safer transportation options for the identified street corridors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Envision Longmont
Parks, Recreation & Trails Master Plan

Related CIP Projects: TRP001 - Street Rehabilitation Program
PRO083 - Primary and Secondary Greenway Connection

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	75,000	50,000	40,000	60,000	100,000	325,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	75,000	50,000	40,000	60,000	0	225,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Street	0	0	0	0	100,000	100,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Coffman St Busway Improvements** Project #: **TRP135**

Year First Shown in CIP: **2020** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Coffman Street Busway Improvements Project includes the design and construction of a dedicated, center-lane busway on Coffman Street between 2nd and 9th Avenues. The conceptual 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 center-running bus lanes.

A Regional Funding application via the 2020-2023 DRCOG TIP process has been submitted for this 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:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
- [x] GP2:Complete, Balanced & Connected Transp Sys
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- [ ] Area of Change
- [x] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	600,000	0	0	6,535,000	0	7,135,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Street	600,000	0	0	0	0	600,000
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Electric	0	0	0	213,000	0	213,000
Broadband	0	0	0	22,000	0	22,000
Street	0	0	0	6,300,000	0	6,300,000

LOCATION MAP:

Coffman Street Between 2nd and 9th Avenues

Transportation

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Hover Street Rehabilitation** Project #: **TRP106**

Year First Shown in CIP: **2010** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Pike Road to SH 66. This project includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding improve roadway smoothness. A detailed assessment of the roadway is scheduled for 2020 in conjunction with substantial panel replacement between Nelson Road and Boston Avenue. Widespread panel replacement and profile grinding is scheduled for 2021 and 2022.

PROJECT JUSTIFICATION:

Maintenance, rehabilitation and reconstruction of the concrete pavement will provide a higher level of service for the traveling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete requires more expensive reconstruction for suitable segments of Hover Street. This project aligns with Guiding Principles 2 & 4 of Envision Longmont by maintaining a heavily used arterial roadway ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans:

Related CIP Projects: MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

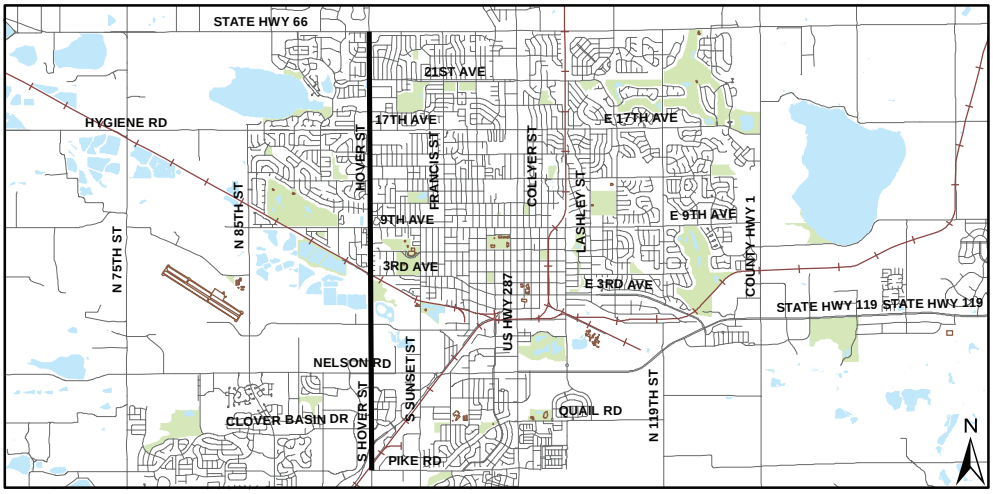
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
270,000	3,525,000	3,525,000	0	0	7,320,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	270,000	3,525,000	3,525,000	0	0	7,320,000

LOCATION MAP:

Hover Street Rehabilitation



PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek** Project #: **TRP114**

Year First Shown in CIP: **2014** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project includes replacement of the aging Bowen Street bridge with a larger structure that would pass 100 year storm flows and facilitate a pedestrian underpass. Associated channel improvements would be completed within CIP# DRN041.

PROJECT JUSTIFICATION:

This project would (along with CIP# DRN041) reduce the 100 year floodplain area further to remove additional homes (about 28) from the footprint of the 100 year floodplain of Left Hand Creek. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [ ] Sugar Mill / Highway 119 Gateway
- [ ] St. Vrain Creek Corridor
- [ ] Hover Street Corridor
- [ ] Midtown / North Main
- [ ] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: D-41, Lefthand Creek Channel Improvements, Phase 2

PROJECT COSTS:

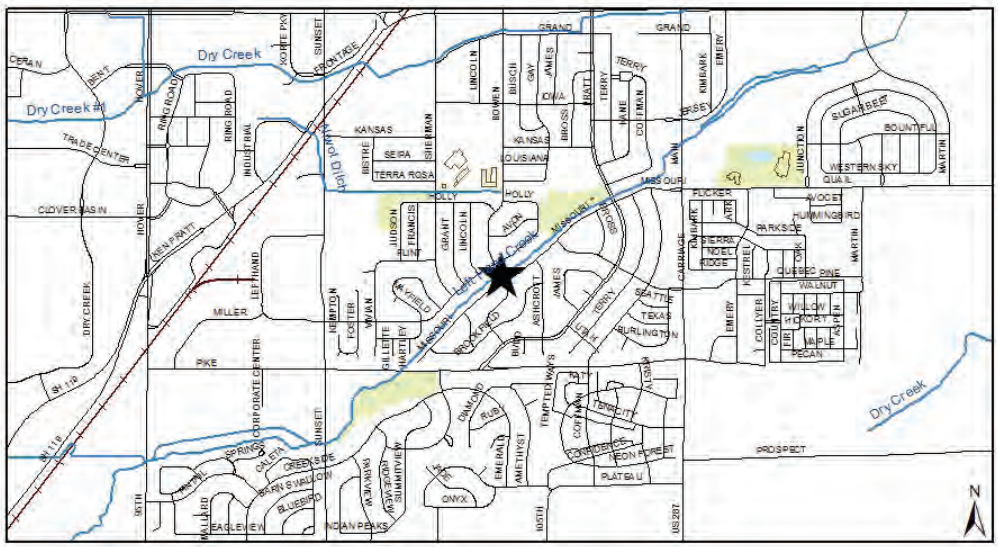
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
175,000	1,800,000	0	0	0	1,975,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	175,000	1,800,000	0	0	0	1,975,000

LOCATION MAP:

Bowen Street Bridge over Left Hand Creek



PROJECT INFORMATION

Project Name: **Hover Street Bridge over St Vrain Creek** Project #: **TRP117**

Year First Shown in CIP: **2015** 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 Citys 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.

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:

- [x] GP1:Livable Centers,Corridors & Neighborhoods
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- [x] Hover Street Corridor
- [ ] Midtown / North Main
- [ ] Area of Change
- [ ] Downtown / Central Business District (CBD)

Other Related Plans:

Related CIP Projects: DRN039 St. Vrain Channel Improvements

PROJECT COSTS:

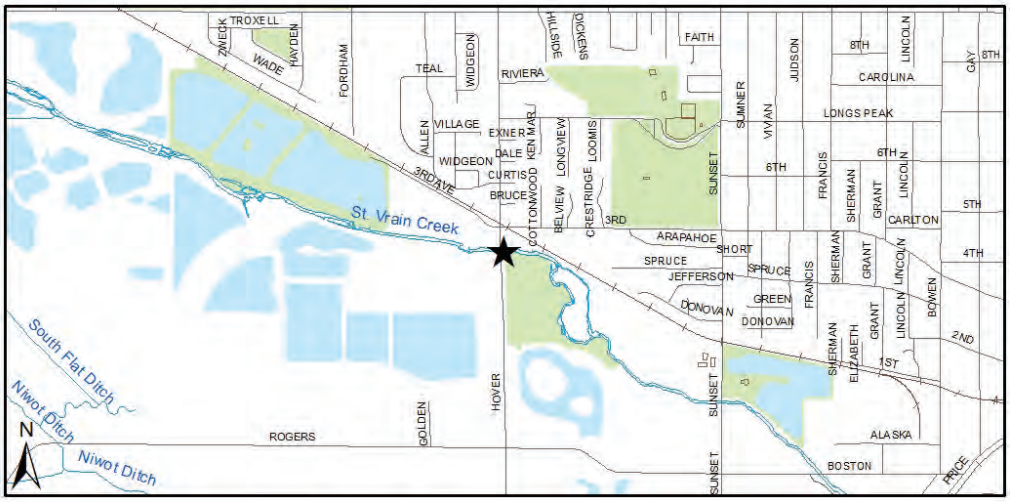
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	800,000	0	4,585,000	5,385,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	75,000	75,000
Broadband	0	0	0	0	10,000	10,000
Street	0	0	800,000	0	4,500,000	5,300,000

LOCATION MAP:

Hover Street Bridge over St. Vrain Creek



PROJECT INFORMATION

Project Name: **Nelson Rd & Hover St Intersection Improvements** Project #: **TRP124**

Year First Shown in CIP: **2015** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for bike lanes. Hover Street would be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required. Acquisition of additional ROW would also be required.

Conceptual and final design costs are included under TRP-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 5th highest intersection traffic volumes in the City, with more than 45,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City s Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require the majority of the available green time in order to keep Hover Street moving.

This intersection has also been identified as 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:

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

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	1,850,000	0	0	1,850,000
Transportation CIF	0	0	650,000	0	0	650,000

LOCATION MAP:

Nelson Rd and Hover St Intersection Improvements

PROJECT INFORMATION

Project Name: **County Rd 26 & Trail Improvements** Project #: **TRP128**

Year First Shown in CIP: **2017** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This 2-phase project improves Weld County Road 26 from County Line Road to the east limits of City ownership just east of Union Reservoir. Phase 1 improvements include widening and upgrading the deteriorated chip seal access road from County Line Road to the Union Reservoir entrance to a full hot-mix asphalt pavement roadway. The minor roadway widening will support paved shoulders and bike traffic. This first phase of the project will be constructed in 2020. The remainder of WCR 26 from the Union Reservoir entrance to the east limits of City ownership would be addressed in Phase 2 of the project. Phase 2 would be a collaborative effort between Engineering Services and the Parks & Open Space Department with design in 2023 and construction in 2024. Preliminary design concepts include a minor realignment of WCR 26 to the south to support a new looped trail connection along the south side of Union Reservoir. Improvements to WCR 26 may include minor drainage improvements and installation of a hot mix asphalt surface on the roadway. Design and construction costs for both the PRO-010 trail and WCR 26 improvements are included under this CIP. The Open Space Fund is responsible for all costs to build the trail connection including supplementary costs to realign WCR 26 to make space for the trail. All other costs to construct the actual roadway are captured by the Street Fund.

Modifications to ROW would be required although all property necessary for the realignment is already owned by the City.

PROJECT JUSTIFICATION:

Both Phase 1 and 2 of this project support local and regional access to one of Longmont s principle recreational facilities. The current roadway configuration from County Line Road does not offer sufficient bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety from the current configuration. In addition, the pavement condition from County Line Road to the Union Reservoir entrance and dirt road from the Union Reservoir entrance to the east limits requires frequent maintenance effort from the City s Operations & Maintenance Department. The proposed improvements will reduce the frequency of these ongoing maintenance needs.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Union Reservoir Master Plan

Related CIP Projects: PRO-010

PROJECT COSTS:

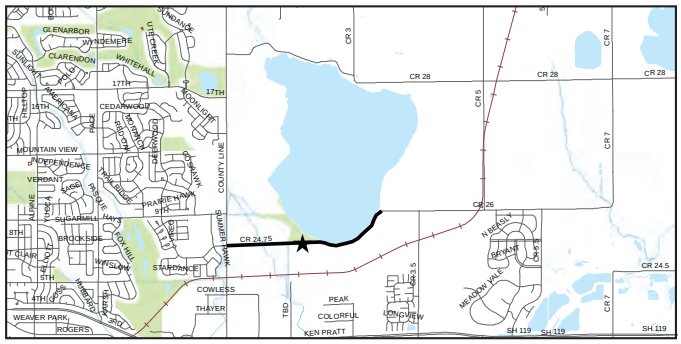
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
49,000	0	0	224,000	1,867,900	2,140,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	49,000	0	0	112,000	1,575,000	1,736,000
Park Improvement	0	0	0	112,000	292,900	404,900

LOCATION MAP:

County Rd 26 & Trail Improvements



PROJECT INFORMATION

Project Name: **9th Ave Improvements - Airport to Fordham** Project #: **TRP134**

Year First Shown in CIP: **2020** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes a variety of multimodal and safety improvements to this east-west minor arterial corridor which extends from Airport Road to Fordham Street. Proposed improvements include construction of a widened roadway cross-section to provide for paved on-street bike lanes. At Hayden Court a westbound left-turn lane would be added to 9th Avenue. Pedestrian improvements include the extension of sidewalk on the north side of 9th Avenue from Iron Court to Wade Road. A pedestrian refuge island will be provided near Wade Road so pedestrians can cross from the north side of 9th Avenue to the south side.

Also included in this project will be rehabilitation of the existing asphalt pavement section for the entire length of the project. Following completion of the above improvements the entire widened section of 9th Avenue will receive an asphalt overlay.

No additional ROW acquisition is anticipated at this time.

PROJECT JUSTIFICATION:

The Citys Envision Longmont Plan includes this segment of 9th Avenue as a candidate to receive new bicycle facilities. The widened roadway cross-section will allow for the installation of on-street bike lanes achieving this plan goal and providing safer travel for cyclists. The addition of concrete sidewalk on the north side of 9th Avenue and pedestrian refuge island crossing near Wade Road will provide pedestrian connections where none currently exist. Adding these sidewalks will further diversify the modes of transportation used on this corridor.

The proposed westbound left-turn lane at Hayden Court will upgrade this substandard section of 9th Avenue to better match that which is required on all arterial streets. Additionally, the new left-turn lane will provide a protected lane for turning traffic reducing rear-end crash hazards.

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
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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,355,000	0	0	0	0	2,355,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	700,000	0	0	0	0	700,000
Broadband	25,000	0	0	0	0	25,000
Street	1,630,000	0	0	0	0	1,630,000

LOCATION MAP:

9th Avenue Improvements - Airport to Fordham

PROJECT INFORMATION

Project Name: **Clover Basin Dr Improvements - Airport to Fordham**

Project #: **TRP136**

Year First Shown in CIP: **2020**

Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes improvements that will enhance safety, multimodal opportunities, and traffic operations along this arterial corridor which extends from Airport Road to Fordham Street. This projects will includes the South Fordham Street and Clover Basin Drive intersection.

PROJECT JUSTIFICATION:

Clover Basin Drive is designated as an arterial roadway on the City of Longmont Comprehensive Plan and as a multi-modal corridor in the Multi-Modal Transportation Plan. These improvements are necessary to address continued traffic volume increases in this area as the City's Planning Area builds out on the west side of the City.

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.

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Other Related Plans:

Related CIP Projects: TRP001 Street Rehabilitation Program
TRP011 Transportation System Management Program
ELE091 Street Lighting Program

PROJECT COSTS:

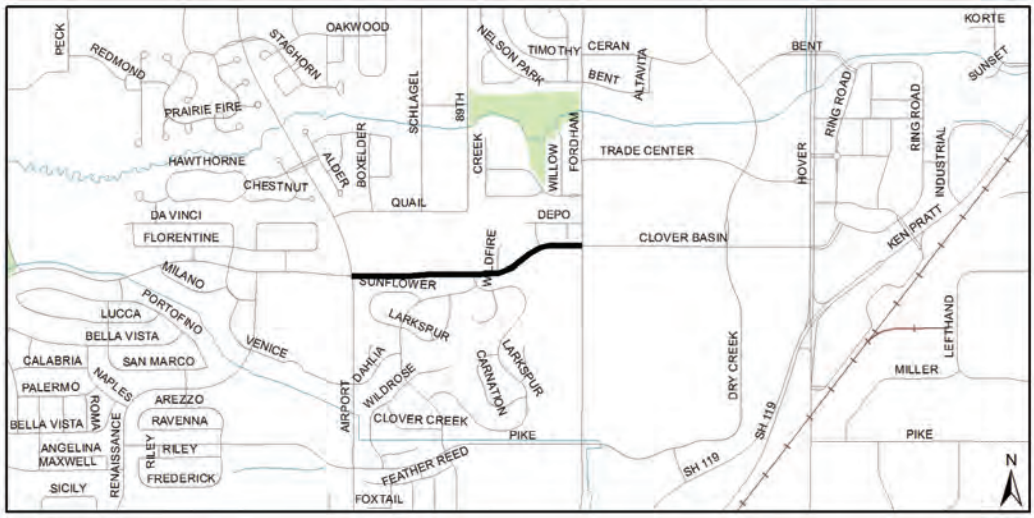
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	350,000	3,500,000	0	0	0	3,850,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	350,000	3,500,000	0	0	0	3,850,000

LOCATION MAP:

Clover Basin Dr Improvements - Airport to Fordham



WATER Projects

Water

FUNDED Projects

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements** Project #: **WTR066**

Year First Shown in CIP: **1989** Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitations and improvements are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available. An additional $50,000 is budgeted each year for minor repairs.

2020: Install 4200 feet of 12-inch water line in South Sunset Street (St. Vrain Creek to Ken Pratt Boulevard). Install 1190 feet of 8-inch water line in Frontage Road (South Sunset Street to Nelson Road).

2021: Abandon 6810 feet of 1917 12-inch cast iron water line in Longs Peak Avenue, Judson Street and 3rd Avenue. Install 2150 feet of 12-inch water line in Gay Street (3rd Avenue to Longs Peak Avenue). Install 470 feet of 8-inch water line in 3rd Avenue (Gay Street to Bowen Street). Install 2000 feet of 12-inch water line in 3rd Avenue (Gay Street to Main Street). Install 320 feet of 6-inch water line in 5th Avenue (Bowen Street to Gay Street).

2022: Install 3700 feet of 8-inch water line in Collyer Street (3rd Avenue to 9th Avenue). Install 640 feet of 8-inch water line in 11th Avenue (Hover Street to Frontier Street). Install 660 feet of 8-inch water line in East 5th Avenue/Marshall Place alley (Martin Street to Kensington Street). 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).

2023: Install 3030 feet of 8-inch water line in Longs Peak Avenue, Longview Court and Loomis Court (Hover Street to Sunset Pool). Install 2230 feet of 8-inch water line in Sunset Golf Course (north perimeter and west of Sunset Pool). Install 780 feet of 8-inch water line in Sunset Circle.

2024: Install 2750 feet of 8-inch water line in Danbury Drive and 500 feet of 8-inch water line in Cambridge Drive (17th Avenue to north Danbury Drive). Install 1070 feet of 8-inch water line in Sherrimar Street (21st Avenue to 22nd Avenue). Install 1230 feet of 8-inch water line in Steele Street (21st Avenue to 22nd Avenue). Install 900 feet of 8-inch water line in 22nd Avenue (Hover Street to Stuart Street). Install 700 feet of 8-inch water line in Wedgewood Avenue (Cambridge Drive to Hover Street).

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.

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- [x] Area of Change
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Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

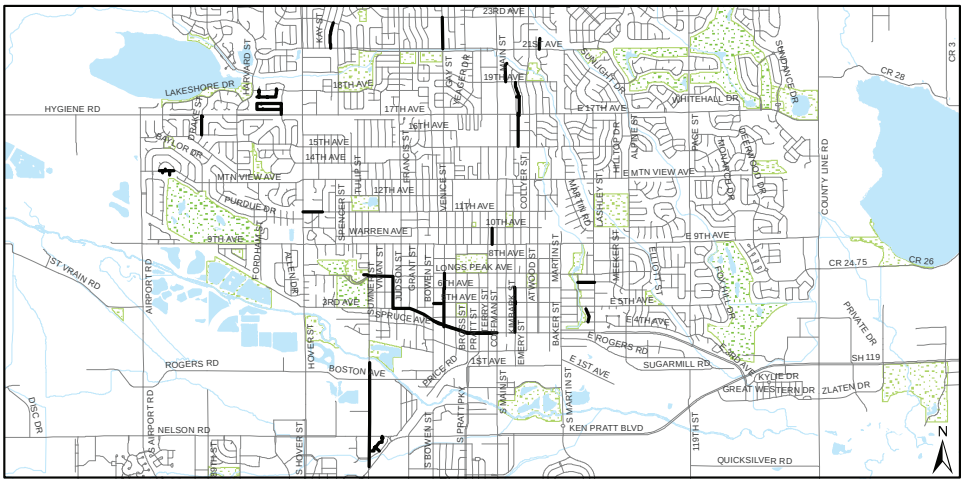
2020	2021	2022	2023	2024	2020-2024 TOTAL
1,644,420	1,733,840	1,818,410	1,742,170	1,725,690	8,664,530

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	1,644,420	1,733,840	1,818,410	1,742,170	1,725,690	8,664,530

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement** Project #: **WTR112**

Year First Shown in CIP: **1995** Funding Status: **Funded**

PROJECT DESCRIPTION:

WTR112 replaces/repairs sections of the North St Vrain Pipeline (NSVP) in poor condition or near the end of its design life. The NSVP has an Upper and Lower Reach with the North Pond separating the reaches. The 1946 Upper Reach diverts water from Longmont Dam to the North Pond and was built in mountainous terrain with difficult access for maintenance and repair. A 2008 study recommended abandoning the upper reach. The recommended project would use an existing diversion structure on the North St. Vrain Creek and a new pipe in Apple Valley Road to deliver water to the North Pond. An alternate project would divert water further downstream of the existing diversion structure and bypass the North Pond. A 2017 cost estimate for the plan using the existing diversion structure was $6.5-million versus $22.5-million to replace the existing Upper Reach. This project is designated as Phase VIII and was identified in a 2012 Water Supply Master Plan as a priority project. Impacts from the 2013 flood on the North St. Vrain Creek will require further design evaluation. In the intern period, rehabilitation work on the upper NSVP is being implemented to address sections of the pipe that will extend the service life until a final Phase VIII plan is developed and implemented.

FEMA Flood Project

The 2013 flood changed the alignment of the North St Vrain Creek and raised concern of pipeline damage or loss from natural disasters. FEMA Public Assistance for Alternative Projects (PAAPs) funds were secured to relocate the Lower Reach to Apple Valley Road away from the North St Vrain Creek to minimize risks from natural disasters and provide better access to the pipeline. Design was completed in 2018.This project is being coordinated with a similar pipeline relocation project the Town of Lyons is pursuing to move their 12 -inch transmission line into Apple Valley Road. Both projects are being coordinated to minimize impacts to the Apple Valley Residents. The NSVP was bid in February 2019 with construction to 2019. It is estimated that Lyons will also be ready for construction in 2019.

Phase IX of the NSVP will replace 1,700 linear feet of 24"raw water pipeline on the Lower Reach along Highway 36/66 from the Ideal Cement Plant to the old South WTP. Phase IX design and construction will be moved to 2020 to accommodate the NSVP relocation project in Apple Valley Road. The Phase VIII will require evaluation of the changed conditions in the North St Vrain Creek and additional design work which will be scheduled in 2020. Construction of Phase VIII will be schedule in 2023 after final design and permitting are completed.

PROJECT JUSTIFICATION:

The Upper Reach of the NSVP has experienced several small leaks in some sections and is partially exposed and vulnerable to damage or failure from rock falls. The upper NSVP traverses through mountainous terrain with difficult access. The reliability of this water supply could be compromised in the future unless these sections are repaired or replaced, or an alternative plan is implemented. The lower NSVP was constructed in 1957 along the riparian zone of the North St Vrain Creek. The 2013 flood did not damage the pipe but posses a risk from natural disasters. Relocation to Apple Valley Road improves access and minimizes risks to this section of the pipe.

This CIP addresses the following Envision goals:
Envision guiding principle 1 - Address resiliency and sustainability of public facilities.
Envision guiding principle 4- minimize risks to infrastructure by evaluating several options to determine the most sustainable options that reduce risk for manmade and natural hazards.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Apple Valley Emergency Watershed Protection Creek Restoration- St Vrain Creek Coalition, Lyons transmission relocation -Apple Valley

Related CIP Projects: Lyons Diversion Structure Repairs CDBG funded project
WTR181 Raw Water Transmission Rehabilitation and Improvements

PROJECT COSTS:

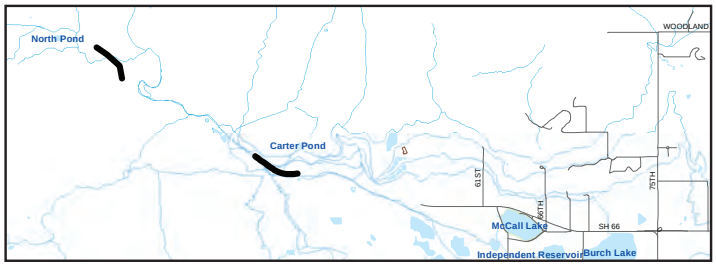
2020	2021	2022	2023	2024	2020-2024 TOTAL
1,676,300	0	0	7,930,520	0	9,606,820

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	1,676,300	0	0	7,930,520	0	9,606,820

LOCATION MAP:

North St Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program** Project #: **WTR137**

Year First Shown in CIP: **1996** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

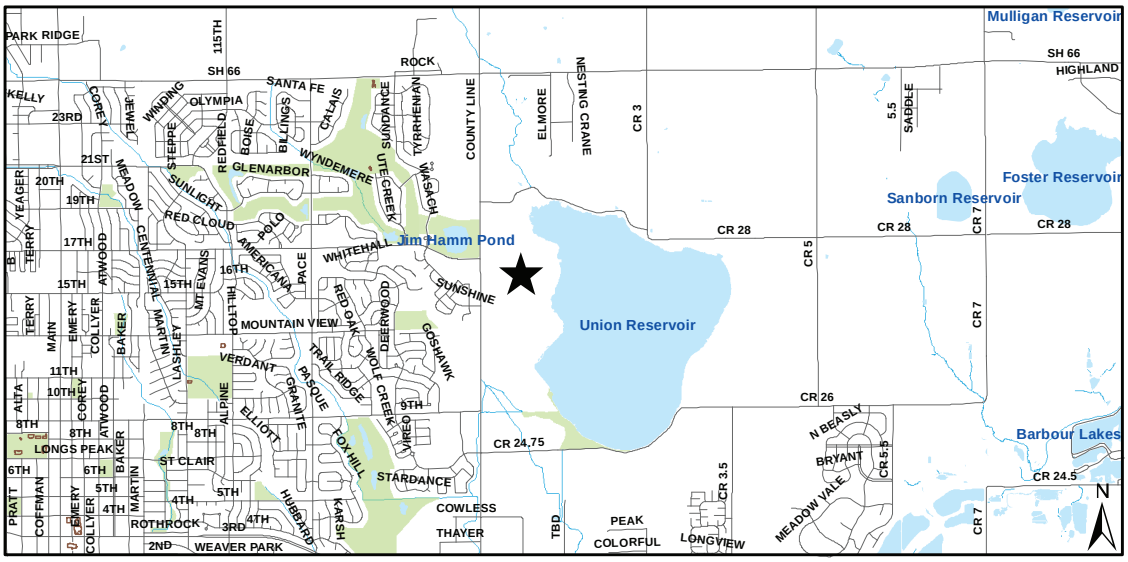
2020	2021	2022	2023	2024	2020-2024 TOTAL
50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
Project #: **WTR150**
Year First Shown in CIP: **1999**
Funding Status: **Funded**

PROJECT DESCRIPTION:
The water utility is in the process of converting meters from analog to digital RF. These units are AMR/AMI capable. AMR/AMI will enable the utility to improve the management of meter reading and reduce labor costs. Fixed-based data collector units will be constructed that can read the RF signal. The project also includes centralized data management that will improve the utility's ability to identify system water loss more quickly and improve the usage information for customers. The first data collectors were deployed in 2016. The City will be purchasing a new Customer Information System (utility billing) and implementing it over the next 2-3 years. Funding has been added in 2020 to outsource Gateway installations in order to accelerate the project. Also funding was added in 2022 to pay for integration services related to the new billing system.

PROJECT JUSTIFICATION:
Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
175,000	75,000	75,000	0	0	325,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	131,250	56,250	56,250	0	0	243,750
Sewer - Operating	43,750	18,750	18,750	0	0	81,250

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements** Project #: **WTR155**

Year First Shown in CIP: **1999** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses minor rehabilitation and improvements at the water treatment plants and includes the SCADA system upgrade in 2021. The intent of the CIP is to address smaller projects that do not warrant tracking under a separate CIP. Large projects such as the Nelson-Flanders WTP expansion will still have a separate CIP.

PROJECT JUSTIFICATION:

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant.

The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. Numerous small projects are being completed at the plant to maintain a high level of service.

The projects at the water treatment plants support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans:

Related CIP Projects: WTR-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

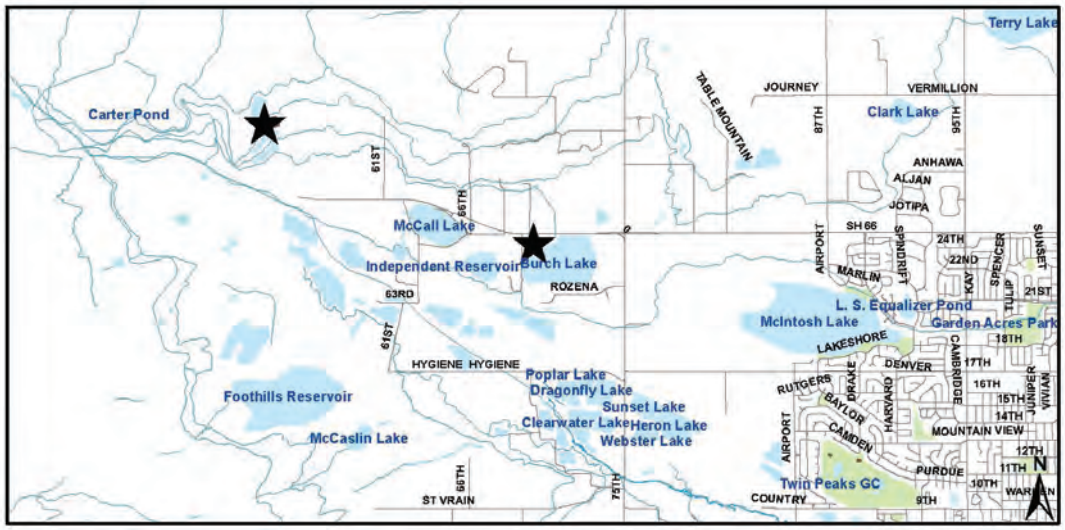
2020	2021	2022	2023	2024	2020-2024 TOTAL
100,000	200,000	100,000	100,000	100,000	600,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	100,000	200,000	100,000	100,000	100,000	600,000

LOCATION MAP:

Water Treatment Plant Improvements



PROJECT INFORMATION

Project Name: **Windy Gap Firming Project**

Project #: **WTR172**

Year First Shown in CIP: **2003**

Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of a storage reservoir to firm the City's Windy Gap Water Supply. A storage reservoir of 90,000 acre-feet will be built, based upon the level of participation from all of the parties involved in the project. Longmont is interested in participating in this project at 8,000 acre-feet. Funding shown on this CIP form is based upon a participation level at 8,000 acre feet, using the latest preliminary cost estimates from Northern Colorado Water Conservancy District (dated February 2019). Longmont's portion of the total project cost is estimated to be $55,700,000. With previous payments of $5,900,000 and a remaining 2019 budgeted amount of $46,600,000, the 2020-2024 5 year CIP cost is projected to be $3,200,000.

PROJECT JUSTIFICATION:

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. The reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] GP5:Responsible Stewardship of Our Resources
- [x] 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: Raw Water Master Plan, Water Demand Evaluation

Related CIP Projects:

PROJECT COSTS:

	2020	2021	2022	2023	2024	2020-2024 TOTAL
	3,200,000	0	0	0	0	3,200,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Construction	3,200,000	0	0	0	0	3,200,000

LOCATION MAP:

Windy Gap Firming Project

PROJECT INFORMATION

Project Name: **Water System Oversizing** Project #: **WTR179**

Year First Shown in CIP: **2007** 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:

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Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehabilitation & Improvmnts** Project #: **WTR181**

Year First Shown in CIP: **2012** Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water transmission infrastructure and facilities to water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Large raw water infrastructure projects which are generally over $1 million will still have a separate CIP.

Upper North Saint Vrain Pipeline: Slope stabilization near the upper tunnel; timber cribbing rehabilitation and additional geo-hazard mitigation will be completed over 2 to 3 seasons with a design-build approach.

South Saint Vrain Pipeline: Rehabilitation of the pipeline from Old South Saint Vrain Road to Highway 36 is anticipated to be completed in 2019. Rehabilitation of the pipeline in Highway 36 will be scoped after field flow tests confirm the pipeline capacity.

PROJECT JUSTIFICATION:

The raw water transmission infrastructure and facilities require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address a number of projects on different raw water infrastructure that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these projects. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project serves the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] Area of Change
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Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

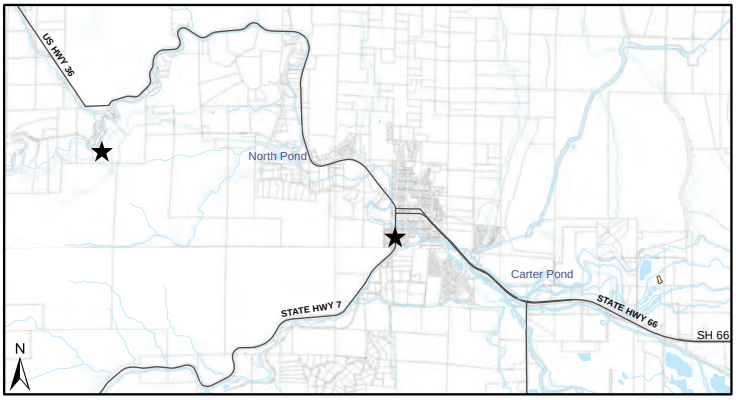
2020	2021	2022	2023	2024	2020-2024 TOTAL
853,200	738,660	0	0	0	1,591,860

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	853,200	738,660	0	0	0	1,591,860

LOCATION MAP:

Raw Water Transmission Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Flow Monitoring Program** Project #: **WTR182**

Year First Shown in CIP: **2013** Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment. This CIP will also install flow monitoring stations at locations to improve management of the City's water rights. 2020 funds will include improvements to the South Saint Vrain Creek Diversion Structure.

PROJECT JUSTIFICATION:

The State of Colorado requires all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. The engineering and installation of the flow monitoring facilities will be done over the next several years.

This project supports the Envision Longmont's Guiding Principal 5: Maintain a quality renewable water supply to meet the long-term needs of the community. Flow monitoring and measurement of our water rights allows the Water Resources Division to optimize the use of our water rights.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

2020	2021	2022	2023	2024	2020-2024 TOTAL
250,000	25,000	25,000	25,000	25,000	350,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	250,000	25,000	25,000	25,000	25,000	350,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Price Park Tank Replacement** Project #: **WTR183**

Year First Shown in CIP: **2014** Funding Status: **Funded**

PROJECT DESCRIPTION:

There are two existing storage facilities at the Price Park location - a 7 million gallon below grade reservoir built in 1955 and a 2 million gallon below grade reservoir built in 1922 that is no longer in service due to age and condition.

An engineering report was completed for the conceptual design. The report recommends that the City replace the existing reservoirs with a 5 million gallon post-tensioned concrete tank at a higher floor elevation and similar roof elevation. This option would raise the water pressure above the benchmark of 55 psi for the majority of the customers supplied by tank as well as increasing available fire flow.

2020 includes design of the tank.

2021 includes construction of the tank.

PROJECT JUSTIFICATION:

This project will improve water service to the pressure zone generally located south of First Avenue and east of South Sunset Street by replacing aging structures; raising the water pressure to meet the Quality of Life benchmark; and reducing water age in the reservoir. This project was identified in the Integrated Treated Water Master Plan as a recommended project. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

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Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-66 Water Distribution Rehabilitation and Improvements

PROJECT COSTS:

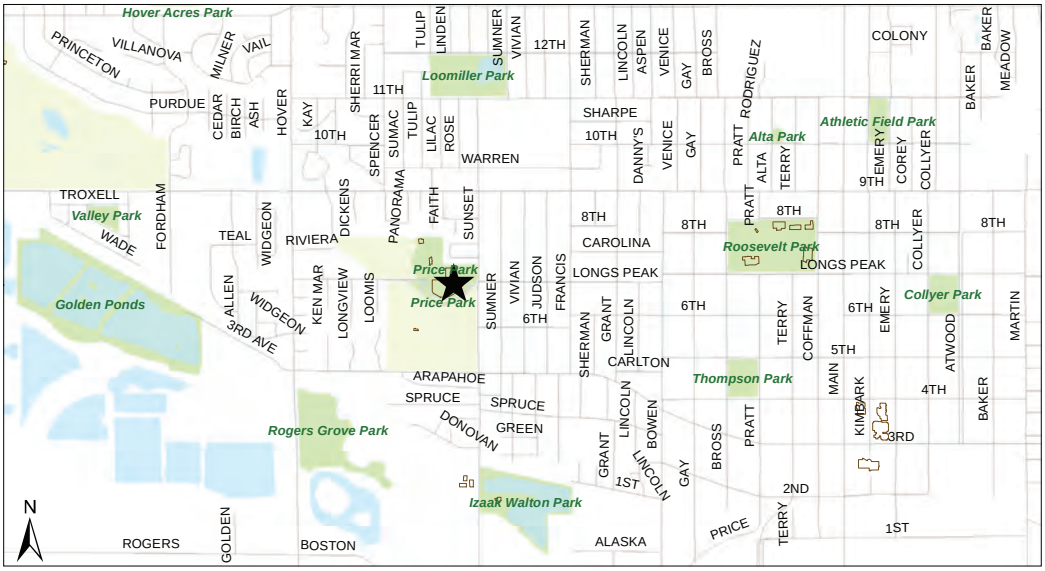
2020	2021	2022	2023	2024	2020-2024 TOTAL
810,000	10,646,000	0	0	0	11,456,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	810,000	10,646,000	0	0	0	11,456,000

LOCATION MAP:

Price Park Tank Replacement



PROJECT INFORMATION

Project Name: **Regional Potable Water Interconnections** Project #: **WTR188**

Year First Shown in CIP: **2015** 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.

2018 - 2019: Design began in 2018 and the construction of the interconnections at Location 1 (North 75th Street at Nelson Road), Location 2 (Renaissance Drive at Summerlin Drive), Location 5 (Sandstone Drive at Vista View Drive) and the Skyline pump station modifications are anticipated to be completed by the end of 2019.

2020: Install interconnection at Location 3 (South Hover Street north of Plateau Road) and abandon existing interconnection at Location 4 (South Main Street and Prospect Road).

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan that evaluated the raw water, treatment, storage and distribution systems as one integrated system. Part of the study looked at the integrated system under various conditions to understand what could be done to maintain the reliability of the City potable water supply. Potable water interconnections with other water districts is a recommendation to minimize the potential loss of potable water in emergencies or during scheduled maintenance activities that could limit the potable water supply from the City treated water supply system.

Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: MUW-189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

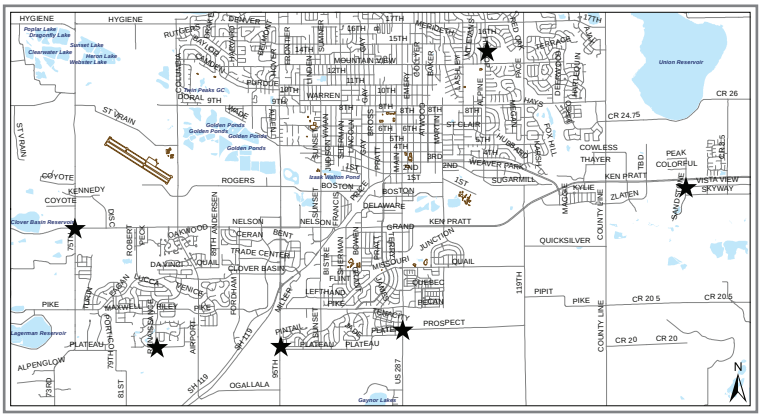
2020	2021	2022	2023	2024	2020-2024 TOTAL
871,600	0	0	0	0	871,600

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	610,300	0	0	0	0	610,300
Water - Construction	261,300	0	0	0	0	261,300

LOCATION MAP:

Regional Potable Water Interconnections



PROJECT INFORMATION

Project Name: **Price Park Transmission Line Rehabilitation** Project #: **WTR192**

Year First Shown in CIP: **2018** Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will reduce leakage on the existing water transmission lines that constitute the Price Park Water Transmission Line. Flow tests indicate that a segment of one of the lines has significant leakage.

Acoustic leak detection testing funded in 2018 will be carried over to 2019 to delineate the number and size of leaks along the transmission lines. Funding to line a segment of transmission line that

likely has significant leakage is shown as funded in 2019. Rehabilitation will be designed after the acoustic testing is completed. Other segments will be monitored to determine whether additional repairs are needed.

2021. A study of future routes and acquisition of easements is scheduled to identify a future route for the replacement and enlargement of the 27-inch transmission line from Montgomery Tank to Price Park Tank. The study will also identify easements to be acquired for the future pipeline replacement.

PROJECT JUSTIFICATION:

The Price Park Water Transmission Line delivers potable water from the Montgomery Tank site adjacent to the Nelson-Flanders Water Treatment Plant to the Price Park Reservoir located near the Sunset Golf Course. The line consists of 4.4 miles of 27-inch diameter steel pipe installed in 1957 and 2 miles each of parallel 20-inch steel pipe installed in 1924 and 22-inch steel pipe installed in 1932.

The 27-inch pipeline has a cathodic protection system to protect the pipeline against corrosion. This system was repaired in 2016 so no further rehabilitation is currently planned for the 27-inch pipeline.

A 2008 evaluation inspected the 20-inch and 22-inch pipelines and considered 18 alignments and construction methods for the rehabilitation or replacement of the pipelines. The visual inspection and wall thickness testing indicated that the pipeline was in fair condition with several reaches of missing interior lining, moderate corrosion and surface pitting.

The 2008 report and the 2014 Integrated Treated Water Supply Master Plan selected the railroad alignment from Lyons to Longmont as the preferred alignment for the future replacement of the entire Price Park Water Transmission Line alignment. Contacts with Boulder County Land Use, Burlington Northern Santa Fe (BNSF) Railway and railroad customers determined that it is unlikely that the City might purchase the Barnett Spur in the near term as a new alignment for the Price Park Water Transmission Line. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: WTR183 Price Park Tank Replacement

PROJECT COSTS:

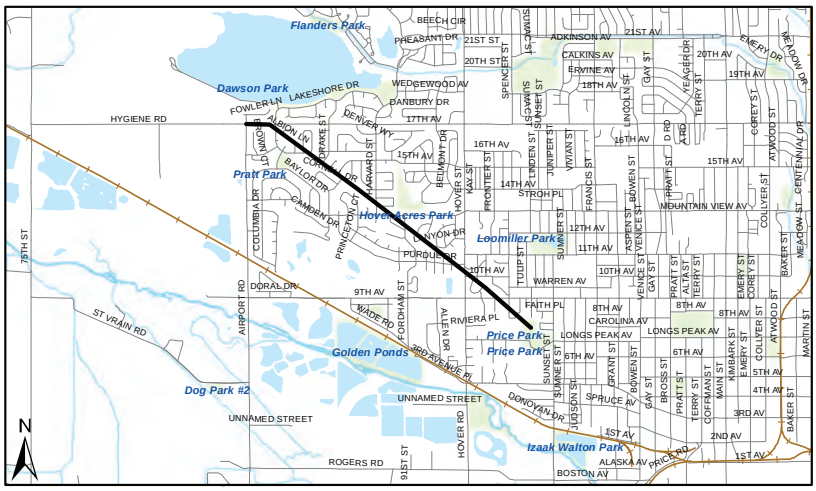
2020	2021	2022	2023	2024	2020-2024 TOTAL
0	50,000	0	0	0	50,000

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	0	50,000	0	0	0	50,000

LOCATION MAP:

Price Park Transmission Line Rehabilitation



Water

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction** Project #: **WTR173**

Year First Shown in CIP: **2004** Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies (ditch water) to parks, greenways, school grounds and golf courses. School district participation is administered through intergovernmental agreements.

The assets of the raw water delivery system are managed in many capital programs. The irrigation ditches, which convey water for irrigation systems, ditch company operations and storm drainage, are generally maintained by drainage projects such as the Storm Drainage Rehabilitation and Improvements (DRN021) and the Oligarchy Ditch Improvements (DRN037). The components in the parks between the ditches and the sprinkler systems are typically included in new park and park rehabilitation projects; and the asset-specific projects, Park Irrigation Pump Systems Rehabilitation (PRO113) and Parks Pond Dredging and Bank Stabilization (PRO121).

The role of this project is to provide master planning, including raw water irrigation studies for new parks, 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.

The City currently has 23 diversions for raw water irrigation, likely agricultural diversions inherited by the City when properties were acquired to construct parks. Funding is shown anticipating the need to replace the diversion structures in the poorest condition. Additional funding for any rehabilitation or improvements for raw water delivery will be identified after completion of the studies.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project will assess the various water delivery options available as well as the cost effectiveness of the alternatives for parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives may be included in this or related projects. Raw water is used to irrigate the majority of parks and schools in the City so it supports many Envision guiding principles and many of the focus areas in the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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Other Related Plans: Parks Recreation and Trials Master Plan

Related CIP Projects: D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

PROJECT COSTS:

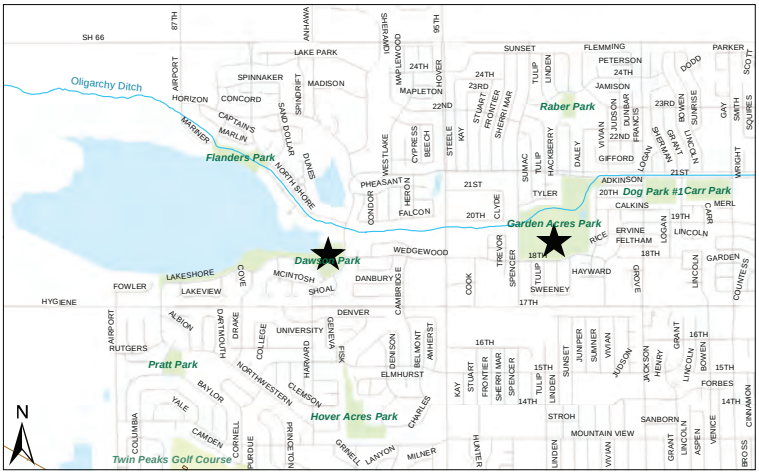
2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
87,800	735,190	96,300	783,380	20,000	1,722,670

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	53,900	337,840	58,150	358,910	20,000	828,800
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Storm Drainage	33,900	397,350	38,150	424,470	0	893,870

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Expansion**
Project #: **WTR189**
Year First Shown in CIP: **2016**
Funding Status: **Partially Funded**

PROJECT DESCRIPTION:
The Integrated Treated Water Supply Master Plan (ITWSMP) recommended the expansion of the Nelson-Flanders Water Treatment Plant (NFWTP) as the preferred alternative to maintaining the Wade Gaddis Water Treatment Plant (WGWTP) and for meeting water demand forecasted for build-out of the Longmont Planning Area (LPA). The scope of the project is being finalized in a 2019 study which includes a conceptual design, construction phasing plan, and refined cost estimates for expanding NFWTP. Year 2020 funding will be for design and Year 2021 funding will be for construction.

PROJECT JUSTIFICATION:
The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA. To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP. 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:

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

Other Related Plans: Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study

Related CIP Projects: WTR155 Water Treatment Plant Improvements
WTR 188 Regional Potable Water Interconnections

PROJECT COSTS:

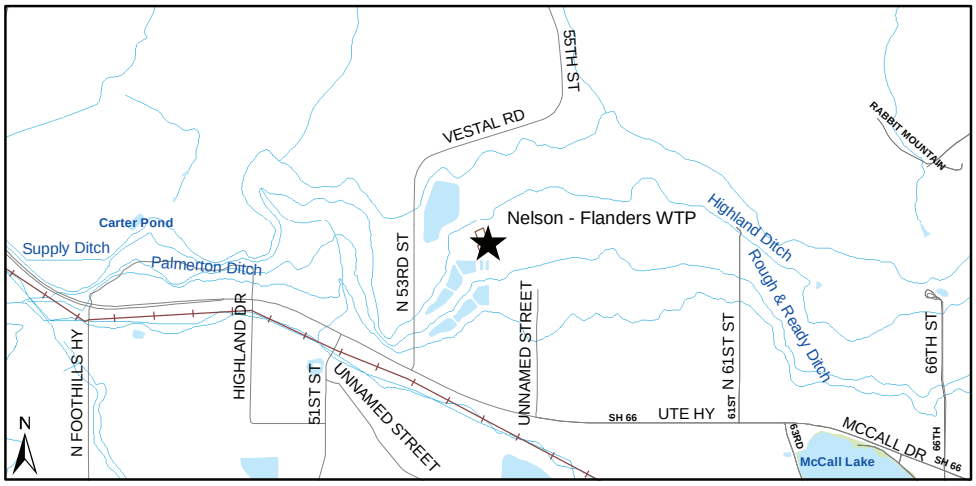
	2020/Yr1	2021/Yr2	2022/Yr3	2023/Yr4	2024/Yr5	Project TOTAL
	3,143,517	49,023,705	0	0	0	52,167,222

SOURCE OF FUNDS:

Funded	2020	2021	2022	2023	2024	2020-2024 TOTAL
Water - Operating	3,143,517	0	0	0	0	3,143,517
Water - Construction	0	11,607,270	0	0	0	11,607,270
Unfunded	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Unfunded TOTAL**
Water - Operating	0	37,416,435	0	0	0	37,416,435

LOCATION MAP:

Nelson-Flanders WTP Expansion



Water

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Clover Basin Water Transmission Line** Project #: **WTR109**

Year First Shown in CIP: **1998** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The project has been changed to three phases to coordinate with development in the city limits. Previously, there were two phases with the first phase to be coordinated with Northern Water s Southern Water Supply Pipeline II (SWSP II) project which is scheduled for 2018.
Phase I in the Clover Basin Farm subdivision from Lykins Gulch to Nelson Road was completed in early 2019.
Phase II consists of installing 4520 feet of 30-inch water transmission line across the Vance Brand airport or adjacent properties from Lykins Gulch to Saint Vrain Road with a horizontal directional drill under the runway and taxiways. The design and construction is shown as unfunded in the 5-year CIP pending development at the airport and adjacent properties.
Phase III consists of 6620 feet of 36-inch water transmission line one mile west of Airport Road from Hygiene Road to Saint Vrain Road. This phase was being coordinated with the SWSP II project; but, is now scheduled beyond the 5-year CIP to better coordinate with the build-out of the southwest portion of the City. Boulder County conditionally approved a "1041" permit in 2003 for Phase III and extended the permit in 2011.

PROJECT JUSTIFICATION:

Increase water transmission capacity to the southwest portion of the City. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves the Hover Street corridor and area of change in southwest areas of the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects:

PROJECT COSTS:

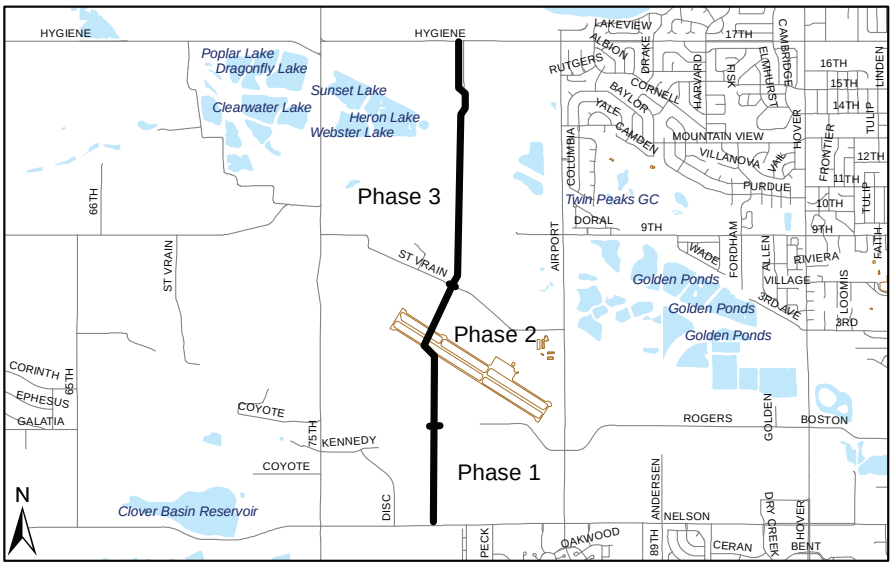
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	4,312,000	4,312,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	0	0	0	4,312,000	4,312,000

LOCATION MAP:

Clover Basin Water Transmission Line



PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline** Project #: **WTR177**

Year First Shown in CIP: **2009** Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Union Reservoir Pump Back pipeline system consists of installation of a pumping station at Union Reservoir as well as installation of a pipeline to convey water from Union Reservoir to upstream delivery points. Phase one consists of installation of the pumping station as well as the first segment of the pipeline to the Rough and Ready Ditch. Phase two consists of continuation of the pipeline to a point west of Longmont that will allow for delivery of water to Lake McIntosh as well as the Oligarchy Ditch. A final phase, delivery to Burch Lake and pumping capacity at that location, will be in a future phase(s).

PROJECT JUSTIFICATION:

The City of Longmont's Raw Water Master Plan includes installation of a pump back pipeline system, from Union Reservoir to the City's raw water system, as part of the City's long term water supply strategy. Installation of this system will allow the city to not only increase its future water supplies, but also provide for additional water reuse capacity for the city.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans: Raw Water Master Plan, Future Water Demand Evaluation

Related CIP Projects: Union Reservoir Enlargement

PROJECT COSTS:

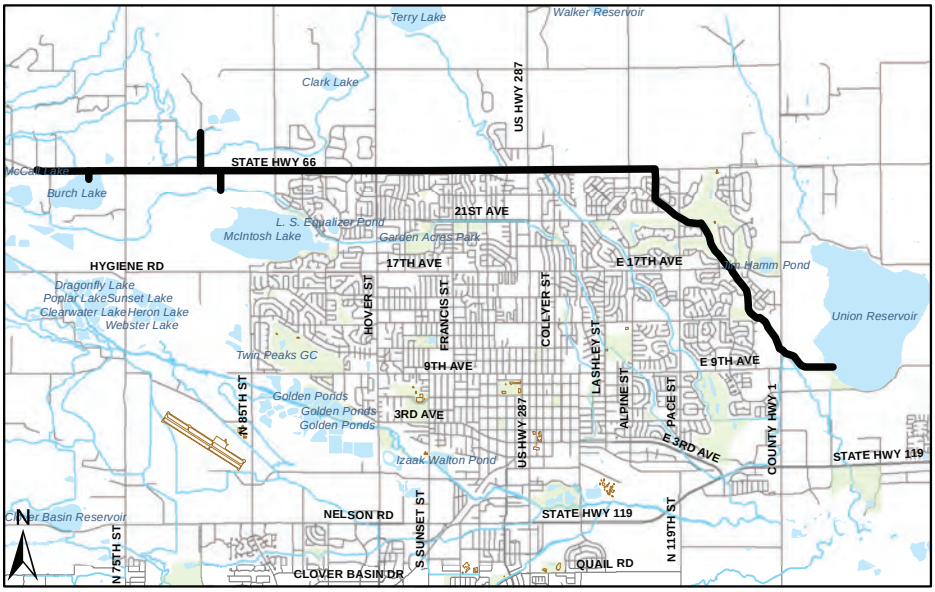
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	6,500,000	22,000,000	28,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Construction	0	0	0	6,500,000	22,000,000	28,500,000

LOCATION MAP:

Union Reservoir Pump Back Pipeline



PROJECT INFORMATION

Project Name: **Montgomery Tank Replacement** Project #: **WTR191**

Year First Shown in CIP: **2018** 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.

Year 3 includes design of the tank.

Year 4 includes construction of the tank.

PROJECT JUSTIFICATION:

The Montgomery Tank is located adjacent to the Nelson-Flanders Water Treatment Plant and is the first storage tank in the water distribution system. The tank needs replacement due to its condition. The interior and exterior of the tank were first repainted in 1982. Improvements completed in 1997 included replacement of select tank roof rafters, new roof hatches, ladder and handrail, new side access, painting the interior and exterior of the tank and installation of an internal cathodic protection system. All of the badly corroded perimeter ring rafters were replaced and the interior was painted in 2011. In 2016, numerous rust holes through the roof near the rafters were patched. Improvements are also required to the inlet and outlet piping to alleviate excessive pressure loss to increase flow through the tank.

This project was identified in the Integrated Treated Water Master Plan as a recommended project. Increasing the size from 6 to 8 million gallons is a cost effective means of implementing the recommendation of the master plan to increase the total potable water storage from 25 to 31 million gallons. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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- [x] Downtown / Central Business District (CBD)

Other Related Plans: Integrated Treated Water Supply Master Plan

Related CIP Projects: WTR066 Water Distribution Rehabilitation and Improvements
WTR189 Nelson-Flanders WTP Expansion

PROJECT COSTS:

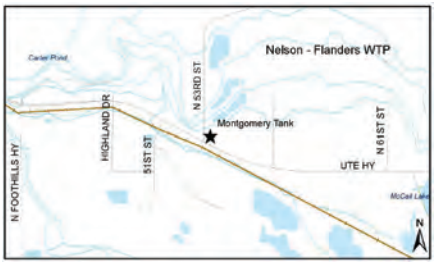
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	595,000	6,868,900	0	7,463,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	511,000	5,895,100	0	6,406,100
Water - Construction	0	0	84,000	973,800	0	1,057,800

LOCATION MAP:

Montgomery Tank Replacement



FUND STATEMENTS

AIRPORT FUND

The primary revenue source of operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	451,426	236,062	285,037	399,228	516,845
REVENUES					
Charges for Services	510,059	525,361	541,122	557,355	574,076
Grants and Donations	637,000	358,333			
Other Charges for Services and Misc					
Interest and Misc. Income					
TOTAL AVAILABLE FUNDS	1,598,485	1,119,756	826,159	956,583	1,090,921
EXPENDITURES					
Operating and Maintenance	402,423	414,496	426,931	439,738	452,931
TRP012, Vance Brand Airport Improvements	960,000	420,223			
TOTAL EXPENDITURES	1,362,423	834,719	426,931	439,738	452,931
ENDING WORKING CAPITAL	236,062	285,037	399,228	516,845	637,990

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements			250,000	400,000	4,500,000

CONSERVATION TRUST FUND

Conservation trust funds, by state law, can be expended only for the acquisition, development, and maintenance of new conservation sites.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	1,185,385	1,284,387	1,661,971	1,273	166,761
REVENUES					
Lottery Proceeds	850,000	915,000	915,000	915,000	915,000
Interest	6,399	7,584	4,301	488	942
TOTAL AVAILABLE FUNDS	2,041,784	2,206,971	2,581,273	916,761	1,082,703
EXPENDITURES					
Operating and Maintenance	212,397	200,000	200,000	200,000	200,000
DRN028, Spring Gulch #2 Drainage & Greenway		345,000			
PRO05B, St. Vrain Greenway	120,000		2,130,000		
PRO083, Primary and Secondary Greenway Connection	425,000			300,000	420,000
PRO186, Park Infrastructure Rehabilitation and Replacement			250,000	250,000	250,000
TOTAL EXPENDITURES	757,397	545,000	2,580,000	750,000	870,000
ENDING WORKING CAPITAL	1,284,387	1,661,971	1,273	166,761	212,703

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750		5,750	

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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	245,507	257,856	267,749	255,114	269,873
REVENUES	104,200	104,200	104,200	104,200	104,200
TOTAL AVAILABLE FUNDS	349,707	362,056	371,949	359,314	374,073
EXPENDITURES					
Operating and Maintenance	81,851	84,307	86,836	89,441	92,124
DTR023, Downtown Parking Lot Improvements	10,000	10,000	30,000		
TOTAL EXPENDITURES	91,851	94,307	116,836	89,441	92,124
ENDING WORKING CAPITAL	257,856	267,749	255,114	269,873	281,949

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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	8,902,581	3,286,024	317,313	(3,935,881)	(8,202,973)
REVENUES					
Charges for Service	86,763,470	88,226,783	89,710,569	91,283,559	92,625,613
Fees	3,580,000	2,530,000	1,830,000	1,630,000	1,430,000
Interest and Miscellaneous	297,500	240,700	243,454	246,263	249,128
Operating Transfers	249,689	260,000	250,000	250,000	250,000
TOTAL AVAILABLE FUNDS	99,793,240	94,543,507	92,351,335	89,473,941	86,351,768
EXPENDITURES					
Purchased Power	54,395,011	56,037,740	57,730,080	59,414,644	61,087,760
Operating and Maintenance	26,394,035	26,659,747	27,368,813	28,092,963	28,834,054
Debt Service	4,454,550	4,453,900	4,456,000	4,452,200	4,445,100
Operating Capital	1,465,374	1,025,000	1,730,000	1,200,000	1,200,000
CIS Software Expense (to replace Banner)	2,280,000				
BRB002, Broadband Aid to Construction	30,000	30,000	30,000	30,000	30,000
BRB004, Broadband Fiber Construction & Installations	1,866,480	2,170,308	2,115,965	2,090,107	2,076,277
BRB005, Broadband Reliability Improvements	440,000	312,000	312,000	312,000	312,000
BRB006, Broadband Underground Conversion	33,000	15,000	15,000	15,000	15,000
BRB007, Broadband System Rehabilitation and Improvements	95,000	95,000	95,000	95,000	95,000
ELE009, Electric Feeder Underground Conversion	343,000				
ELE017, Electric Substation Upgrades	50,000	160,000			
ELE044, Electric System Reliability Improvements	100,000	100,000	100,000	100,000	100,000
ELE097, Electric Aid to Construction	3,550,000	2,500,000	1,800,000	1,600,000	1,400,000
ELE102, Electric Aid to Construction	525,000	525,000	525,000	275,000	275,000
PBF001, Municipal Buildings Roof Improvements	384,600				275,500
PBF082, Municipal Buildings HVAC Replacement	18,205		9,358		156,803
PBF109 Municipal Buildings Parking Lot Rehabilitation	82,961				
TRP122, Hover St Improvements - Ken Pratt to Boston Ave		142,500			
TOTAL EXPENDITURES	96,507,216	94,226,195	96,287,216	97,676,914	100,302,494
ENDING WORKING CAPITAL	3,286,024	317,313	(3,935,881)	(8,202,973)	(13,950,726)

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
BRB006, Broadband Underground Conversion		1,700,000	1,700,000	1,700,000	11,900,000
DTR030, Downtown Alley Planning			413,000	413,000	413,000
ELE009, Electric Feeder Underground Conversion		6,800,000	6,800,000	6,800,000	48,100,000
ELE017, Electric Substation Upgrades			50,000	50,000	50,000
ELE044, Electric System Reliability Improvements	100,000	200,000	800,000	900,000	1,000,000
ELE091, Street Lighting Program	25,000	25,000	25,000	25,000	25,000
ELE099, Advanced Metering	2,500,000	4,500,000	4,500,000	4,500,000	
PBF206, LPC Vehicle Storage Structure				125,000	
TRP092, Boston Avenue Connection - Price to Martin				35,000	
TRP098, State Highway 66 Improvements - Hover to US 287				70,000	
TRP117, Hover Street Bridge over St Vrain Creek					85,000
TRP123, Nelson Rd Improvements - Grandview Meadows to Hover				470,000	
TRP134, 9th Ave Imrpovements - Airport to Fordham	725,000				
TRP135, Coffman St Busway Improvements				235,000	

Note: Subsequent to adoption of the 2020-2024 Capital Improvement Program, Council adopted an electric utility rate increase that is not reflected in 2020-2024 charges for services revenues. These rates will go into effect in 2020; the negative beginning working capital amounts in 2023 and 2024 will then become positive.

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 extablishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	3,987,897	3,730,897	3,951,241	4,123,280	4,313,025
REVENUES					
Fees	863,000	517,344	480,039	440,745	421,346
Interest	80,000	80,000	80,000	80,000	80,000
TOTAL AVAILABLE FUNDS	4,930,897	4,328,241	4,511,280	4,644,025	4,814,371
EXPENDITURES					
ELE014, Electric System Capacity Increases	400,000	372,000	328,000	281,000	258,000
ELE016, Electric Substation Expansion	800,000		50,000	50,000	50,000
TRP118, Boston Avenue Bridge over St Vrain River		5,000			
TRP119, 3rd Ave Westbound Bridge Rehabilitation			10,000		
TOTAL EXPENDITURES	1,200,000	377,000	388,000	331,000	308,000
ENDING WORKING CAPITAL	3,730,897	3,951,241	4,123,280	4,313,025	4,506,371

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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	17,682,989	20,567,192	18,001,733	17,537,363	18,592,312
REVENUES					
Transfers from Other Funds	10,549,634	11,806,199	12,180,995	12,717,648	13,201,590
Interest and Miscellaneous	692,803	745,737	753,996	760,119	798,744
Miscellaneous					
TOTAL AVAILABLE FUNDS	28,925,426	33,119,128	30,936,724	31,015,130	32,592,646
EXPENDITURES					
Operating and Maintenance	4,259,670	4,356,051	4,838,766	4,979,591	5,148,701
Operating Capital	4,098,564	10,448,144	8,560,595	7,414,947	4,289,231
PBF001, Municipal Buildings Roof Improvements		313,200			
PBF080, Municipal Buildings Boiler Replacement				28,280	
PBF082, Municipal Buildings HVAC Replacement					34,845
TOTAL EXPENDITURES	8,358,234	15,117,395	13,399,361	12,422,818	9,472,777
ENDING WORKING CAPITAL	20,567,192	18,001,733	17,537,363	18,592,312	23,119,869

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	1,307,865	1,239,923	1,224,972	1,155,794	1,029,111
REVENUES					
Charges for Service	2,708,533	2,735,618	2,762,975	2,790,604	2,818,510
Interest	20,000	24,798	24,499	23,116	20,582
Miscelllaneous	129,626	130,922	132,231	133,554	134,889
TOTAL AVAILABLE FUNDS	4,166,024	4,131,262	4,144,678	4,103,068	4,003,093
EXPENDITURES					
Operating and Maintenance	2,672,957	2,753,146	2,835,740	2,920,812	3,008,437
Ute Creek Loan Payment	133,144	133,144	133,144	133,144	133,144
PBF001, Municipal Buildings Roof Improvements					30,160
PRO169, Golf Course Cart Path Improvements	20,000	20,000	20,000	20,000	35,000
PRO191, Golf Buildings Rehabilitation	100,000				
TOTAL EXPENDITURES	2,926,101	2,906,290	2,988,884	3,073,956	3,206,741
ENDING WORKING CAPITAL	1,239,923	1,224,972	1,155,794	1,029,111	796,353

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development district.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	120,205	120,205	120,205	120,205	120,205
REVENUES					
Parking Fee	58,400				
Proceeds from Advance	2,447,638				
TOTAL AVAILABLE FUNDS	2,626,243	120,205	120,205	120,205	120,205
EXPENDITURES					
Operating and Maintenance	256,038				
DTR033, Wayfinding Gateways	250,000				
PBF215, Coffman St Mixed Use Development Parking Garage	2,000,000				
TOTAL EXPENDITURES	2,506,038	0	0	0	0
ENDING WORKING CAPITAL	120,205	120,205	120,205	120,205	120,205

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DTR030, Downtown Alley Planning		50,000			
DTR032, Plaza Rehab		100,000	100,000		

OPEN SPACE FUND

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for 20 years for the acquisition and maintenance of open space.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	3,284,280	3,298,502	2,543,662	2,302,398	2,719,945
REVENUES					
Sales and Use Taxes	4,490,527	4,641,885	4,781,141	4,924,575	4,983,670
Intergovernmental	177,957	177,957	177,957	177,957	177,957
Interest and Miscellaneous	135,462	170,860	155,918	158,563	179,253
TOTAL AVAILABLE FUNDS	8,088,226	8,289,203	7,658,679	7,563,493	8,060,825
EXPENDITURES					
Operating and Maintenance	1,616,384	1,247,645	1,285,074	1,323,626	1,363,335
Sandstone Ranch Programming	21,764	22,894	23,581	24,288	25,017
Debt Service	2,710,513	2,650,689	2,647,626	2,651,133	2,650,733
DRN028, Spring Gulch #2 Drainage & Greenway		833,250			
PRO083, Primary and Secondary Greenway Connection		550,000	1,060,000	504,500	
PRO202, Montgomery Farms Land Acquisition	101,063	101,063			
PRO205, Tull & Distel Property Acquisition	340,000	340,000	340,000	340,000	340,000
TOTAL EXPENDITURES	4,789,724	5,745,541	5,356,281	4,843,548	4,379,085
ENDING WORKING CAPITAL	3,298,502	2,543,662	2,302,398	2,719,945	3,681,739

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750		5,750	

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 occured 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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	544,253	596,227	576,067	556,027	540,605
REVENUES					
Park and Greenway Maintenance Fee	967,838	978,638	987,758	994,478	1,001,198
Interest	267				
TOTAL AVAILABLE FUNDS	1,512,358	1,574,865	1,563,825	1,550,505	1,541,803
EXPENDITURES					
Operating Expenditures	80,000	195,000	195,000	195,000	195,000
PRO136, Park Bridge Replacement		36,000	88,682		
PRO186, Park Infrastructure Rehab and Replacement	836,131	767,798	724,116	814,900	721,190
TOTAL EXPENDITURES	916,131	998,798	1,007,798	1,009,900	916,190
ENDING WORKING CAPITAL	596,227	576,067	556,027	540,605	625,613

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements					75,000
PRO186, Park Infrastructure Rehab and Replacement	1,226,134	182,775	203,461	1,559,538	2,830,681
PRO200, Public Education and Interpretive Signage		12,000		12,000	

PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for new homes are issued. Fee revenue estimates are based on projections for residential dwelling units provided by the Planning Division.

Park improvement funds are desigated 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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	8,253,000	7,127,440	6,440,257	6,443,879	2,920,101
REVENUES					
Park Improvement Fee	2,113,000	1,448,900	1,211,440	1,149,840	1,149,840
Interest	38,423	33,891	32,182	22,882	5,861
Donations					
TOTAL AVAILABLE FUNDS	10,404,423	8,610,231	7,683,879	7,616,601	4,075,802
EXPENDITURES					
DRN028, Spring Gulch #2 Drainage & Greenway		212,100			
PRO010, Union Reservoir Master Planned Improvements	580,683	1,151,864			
PRO049, Dry Creek Community Park			1,038,000	4,696,500	4,040,000
PRO140, Fox Meadows Neighborhood Park	1,920,290				
PRO202, Montgomery Farms Land Acquistion	776,010	776,010			
PRO206, Sisters Community Park		30,000	202,000		
TOTAL EXPENDITURES	3,276,983	2,169,974	1,240,000	4,696,500	4,040,000
ENDING WORKING CAPITAL	7,127,440	6,440,257	6,443,879	2,920,101	35,802

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010, Union Reservoir Master Planned Improvements			10,783,209	3,082,302	
PRO077, McIntosh Lake District Park				70,710	1,080,500
PRO149, Bohn Farm Pocket Park					143,450
PRO200, Public Education and Interpretive Signage		13,000		13,000	
TRP128, County Rd 26 & Trail Improvements				112,000	292,900

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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	621,975	440	94,503	855,593	2,797,050
REVENUES					
Sales and Use Taxes	6,674,706	6,874,947	7,081,196	7,293,631	7,512,440
Interest	43,000	40,000	40,000	40,000	40,000
Bond Interest	125,465	127,974	130,534	133,144	
Transfer from General Fund for TRP131	2,000,000				
Transfer from General Fund for Bohn Farm		240,000			
TOTAL AVAILABLE FUNDS	9,465,146	7,283,361	7,346,233	8,322,368	10,349,491
EXPENDITURES					
Debt Service on Bonds	2,040,048	2,043,050	2,038,550	2,041,800	2,045,850
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
Project Management	125,465	127,974	130,534	133,144	
Public Safety Radio Replacement Loan Repayment	600,000	200,000			
PBF001, Municipal Buildings Roof Improvements	570,016	98,020	362,980	518,172	137,750
PBF002, Municipal Buildings ADA Improvements	728,650	477,694	392,812	337,820	468,540
PBF037, Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080, Municipal Buildings Boiler Replacement	78,543	273,003	471,736	116,514	460,964
PBF082, Municipal Buildings HVAC Replacement	636,203	378,639	701,870	614,717	679,832
PBF109, Municipal Facilities Parking Lot Rehab	31,421	142,410	118,170	113,120	153,520
PBF119, Municipal Buildings Flooring Repl	224,422	69,690	263,862	209,006	174,427
PBF145, Community Services Specialized Equipment	238,050	511,630	511,720	430,390	444,400
PBF160, Muni Buildings Auto Door & Gate Replacement	15,000	15,000	15,000	15,000	15,000
PBF163, Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000
PBF165, Municipal Building Emergency Generators	143,262	964,625			
PBF171, Memorial Building Facility Renovations	40,900				
PBF178, Council Chambers Remodel	295,718				
PBF181, Municipal Buildings UPS Repair/Repl	18,150	15,000	28,750	18,975	19,800
PBF185, Longmont Rec Center Improvements	117,015				
PBF186, Longmont Rec Center Fitness Improvements	8,663	369,909			
PBF189, Muni Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	
PBF190, Muni Buildings Interior Maintenance	18,000	18,000	18,000	18,000	
PBF197, S&J Improvements			88,550		
PBF200, Civic Center Rehabilitation					991,802
PBF202, Library Rehab					17,000
PBF205, Facilities Condition Assessments					1,160,000
PRO083, Primary and Secondary Greenway Connection		361,200			
PRO102, Swimming and Wading Pools Maintenance	248,372	608,720	547,208	438,100	438,340
PRO113, Irrigation Pump Systems Rehab	80,000	75,000	75,000	75,000	100,000
PRO121, Park Ponds Dredging and Stabilization	45,050				
PRO136, Park Bridge Replacement			138,318		
PRO146, Roosevelt Park Reconstruction		15,914	160,726		
PRO147, Kensington Park Rehabilitation	712,389				
PRO149, Bohn Farm Pocket Park		239,600			
PRO184, Alta Park Master Planned Improvements					417,648
PRO186, Park Infrastructure Rehabilitation and Replc	329,369	16,280		186,900	161,660
PRO201, Airport Road Dog Park			306,854	91,160	920,756
PRO204, Pollinator Gardens		47,500		47,500	
TRP131, 1st and Main Transit Station Area Improvements	2,000,000				
TOTAL EXPENDITURES	9,464,706	7,188,858	6,490,640	5,525,318	8,912,289
ENDING WORKING CAPITAL	440	94,503	855,593	2,797,050	1,437,202

PUBLIC IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF091, Callahan House Improvements	57,747					57,747
PBF123, Safety and Justice Remodel/Expansion	471,150	31,724,100				32,195,250
PBF154, Aquatics Recreation Center	3,127,265	41,954,583				45,081,848
PBF203, Creation Station 519 4th Ave Restroom	84,054					84,054
PBF204, Sunset Campus Expansion	4,157,731					4,157,731
PBF213, Library Safety Improvements	282,920					282,920
PBF214, Library Remodel	1,320,600					1,320,600
PBF216, Firehouse Arts Center Facility Improvements	60,600	61,105				121,705
PBF217, Museum Expansion Master Plan	55,000					55,000
PBF219, DSC Lobby and Customer Counter Remodel	101,000					101,000
PRO025, Ute Creek Clubhouse	100,700	2,370,200				2,470,900
PRO129, Arterial Landscape Improvements	572,200		333,300			905,500
PRO186, Park Infrastructure Rehabilitation and Replacement		31,722	155,584		784,665	971,971
PRO203, Roosevelt Pavilion Concrete Replacement	216,300					216,300
TRP131, 1st and Main Transit Station Area Improvements		871,440	871,439			1,742,879
TOTAL, UNFUNDED PROJECTS	**10,607,267**	**77,013,150**	**1,360,323**	**0**	**784,665**	**89,765,405**

PUBLIC SAFETY FUND

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services. In November 2017, voters approved a second sales and use tax increase of 0.255 cents for public safety services.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	2,628,410	1,755,054	1,957,460	2,114,794	2,222,826
REVENUES					
Sales/Use Tax	13,022,527	13,413,203	13,815,599	14,230,067	14,656,969
Intergovernmental	1,153,927	1,188,545	1,224,201	1,260,927	1,298,755
Firing Range	95,440	98,303	101,252	104,290	107,419
Interest and Miscellaneous	50,000	18,370	20,395	21,968	23,048
Proceeds from Advance					
TOTAL AVAILABLE FUNDS	16,950,304	16,473,475	17,118,907	17,732,046	18,309,017
EXPENDITURES					
Operating and Maintenance	13,484,354	14,516,015	15,004,113	15,509,220	16,031,930
Fire Station #6 Lease Payment	350,000				
One time expenditures	956,896				
PBF220, Emergency Communications Center Expansion	404,000				
TOTAL EXPENDITURES	15,195,250	14,516,015	15,004,113	15,509,220	16,031,930
ENDING WORKING CAPITAL	1,755,054	1,957,460	2,114,794	2,222,826	2,277,087

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF087, Municipal Training Center	8,167,500	2,000,000	20,200,000		
PBF182, Fire Station #4 Expansion	231,480	1,558,632			
PBF196, Shooting Range Improvements	406,515	1,241,050			
PBF210, Station #1 Storage/Classroom Facility	1,624,000				

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	3,029,785	2,529,545	2,906,472	2,311,162	2,500,176
REVENUES					
Charges for Services	8,455,500	8,510,300	8,546,700	8,578,200	8,606,500
Interest and Miscellaneous	56,956	385,979	383,783	381,118	4,692
TOTAL AVAILABLE FUNDS	11,542,241	11,425,824	11,836,955	11,270,480	11,111,367
EXPENDITURES					
Operating and Maintenance	8,803,270	8,266,853	8,514,858	8,770,304	9,033,413
PBF082, Municipal Buildings HVAC Replacement	1,820		935		7,200
PBF109, Municipal Facilities Parking Lot Rehabilitation	5,606				
SAN004, Waste Diversion Center Upgrades	202,000	252,500	1,010,000		
TOTAL EXPENDITURES	9,012,696	8,519,353	9,525,793	8,770,304	9,040,613
ENDING WORKING CAPITAL	2,529,545	2,906,472	2,311,162	2,500,176	2,070,754

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO200, Public Education and Interpretive Signage		5,750		5,750	

SEWER OPERATING FUND

The primary reenue source for this fund is customer charges that are included in the monthly utility bill.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	10,998,527	10,536,441	10,603,260	11,928,968	4,316,992
REVENUES					
Charges for Service	15,726,400	16,611,100	18,028,400	19,549,300	20,020,600
Intergovernmental	138,552	129,270	119,404	109,012	98,005
Miscellaneous and Interest	59,600	61,200	64,700	36,400	14,100
Operating Transfers	519,962	521,300	518,827	517,212	515,377
TOTAL AVAILABLE FUNDS	27,443,041	27,859,310	29,334,590	32,140,892	24,965,073
EXPENDITURES					
Operating and Maintenance	12,132,349	11,017,200	11,178,400	11,552,600	11,894,700
Debt Service	2,670,399	3,591,300	3,580,800	3,575,800	3,570,900
PBF001, Municipal Buildings Roof Improv					13,775
PBF082, Municipal Buildings HVAC Replacement	6,996		1,872		18,120
PBF109, Municipal Facilities Parking Lot Rehab	5,606				
PBF192, Ops & Mtce Building/Site Improv	202,000	333,300	30,300		
PRO205, Tull & Distel Property Acquisition	20,500	20,500	20,500	20,500	20,500
SWR053, Sewer Line Rehabilitation	900,000	1,000,000	900,000	900,000	900,000
SWR147, Infiltration/Inflow Analysis and Monitoring Study	175,000	175,000	175,000	175,000	
SWR153, WWTP Regulation 85 Improvements				10,100,000	
SWR154, WWTP Miscellaneous Infrastructure Improvements	750,000	1,100,000	1,500,000	1,500,000	500,000
WTR150, Automatic Meter Reading	43,750	18,750	18,750		
TOTAL EXPENDITURES	16,906,600	17,256,050	17,405,622	27,823,900	16,917,995
ENDING WORKING CAPITAL	10,536,441	10,603,260	11,928,968	4,316,992	8,047,078

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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	8,694,481	9,904,619	7,601,019	8,109,693	1,831,281
REVENUES					
Fees	1,686,600	1,177,000	991,300	782,100	782,100
Interest and Miscellaneous	43,500	40,700	36,200	21,700	6,700
TOTAL AVAILABLE FUNDS	10,424,581	11,122,319	8,628,519	8,913,493	2,620,081
EXPENDITURES					
Interfund Transfer	519,962	521,300	518,827	517,212	515,377
SWR153, WWTP Regulation 85 Improvements		3,000,000		6,565,000	
TOTAL EXPENDITURES	519,962	3,521,300	518,827	7,082,212	515,377
ENDING WORKING CAPITAL	9,904,619	7,601,019	8,109,693	1,831,281	2,104,705

UNFUNDED PROJECTS	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SWR153, WWTP Regulation 85 Improvements				8,285,000	

STORM DRAINAGE FUND

The primary revenue source for this fund is customer charges for storm drainage that are included in the monthly utility bill.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	1,543,728	1,175,030	1,720,730	2,820,726	3,865,026
REVENUES					
Charges for Service	7,398,100	8,409,700	8,476,900	8,526,400	8,575,900
Capital Improvement Fee	286,274	182,500	152,700	128,700	129,900
Interest and Miscellaneous	14,800	34,300	38,400	43,800	48,600
TOTAL AVAILABLE FUNDS	9,242,902	9,801,530	10,388,730	11,519,626	12,619,426
EXPENDITURES					
Operating and Maintenance	5,952,473	4,872,900	5,018,900	5,169,400	5,324,700
Debt Service	1,450,938	2,440,000	2,446,400	2,444,200	2,448,500
DRN021, Storm Drainage Rehabilitation & Improvements	376,750				
DRN039, Resilient St Vrain Project	30,000	30,000	30,000		
PBF001, Municipal Buildings Roof Improv					26,172
PBF082, Municipal Buildings HVAC Replacement	9,105		1,404		17,863
PBF109, Municipal Facilities Parking Lot Rehab	5,606				
PBF192, Operations & Maintenance Building/Site Imp	202,000	696,900	30,300		
PRO205, Tull & Distel Property Acquisition	41,000	41,000	41,000	41,000	41,000
TOTAL EXPENDITURES	8,067,872	8,080,800	7,568,004	7,654,600	7,858,235
ENDING WORKING CAPITAL	1,175,030	1,720,730	2,820,726	3,865,026	4,761,191

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation & Improvements		1,411,250	1,716,250	755,000	1,185,500
DRN028, Spring Gulch #2 Drainage & Greenway Improvements		294,415			
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
DRN039, Resilient St Vrain Project					56,000,000
DRN041, Lefthand Creek Channel Improv, Ph 2			600,000	2,000,000	
DRN045, Spring Gulch #2 Channel Improvements		150,000	505,000		
WTR173, Raw Water Irrigation Planning & Costruction	33,900	397,350	38,150	424,470	

STREET IMPROVEMENT FUND

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, HUTF Funds, and maintenance contracts with the state and counties.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	4,463,075	4,363,763	1,302,413	1,829,946	2,379,774
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	16,839,473	17,407,068	17,929,280	18,467,158	19,021,173
State Highway Use Tax	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	1,150,326	550,326	2,050,326	550,326	550,326
Interest Income	24,070	24,335	9,029	11,666	14,415
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	26,326,944	26,195,492	25,141,048	24,709,097	25,815,688
EXPENDITURES					
Operating and Maintenance	10,469,985	10,714,327	11,035,585	11,366,480	11,707,301
Transit Funding	579,100	587,752	596,664	605,842	615,297
Special Transit Funding					
Other Transit Projects					
DRN039, St Vrain Channel Improvements	30,000	30,000	30,000		
DTR034, Downtown Street Medians	35,000				
PBF001, Municipal Buildings Roof Improv					69,647
PBF082, Municipal Buildings HVAC Replacement	20,546		1,853		33,028
PBF109, Municipal Facilities Parking Lot Rehab	5,550				
PBF192, Ops & Mtce Building/Site Improv	470,000	630,000	280,000	42,000	
PBF212, Mag Chloride Secondary Containment at Public Works	19,000				
PRO05B, St Vrain Greenway			1,500,000		
PRO083, Primary & Secondary Grwy Conn				765,000	550,000
PRO205, Tull & Distel Property Acquisition	82,000	82,000	82,000	82,000	82,000
TRP001, Street Rehabilitation Program	5,994,000	5,924,000	7,270,000	7,633,000	8,016,000
TRP011, Transportation System Management	1,333,000	875,000	875,000	475,000	950,000
TRP092, Boston Ave Connection - Price to Martin	50,000				
TRP094, Railroad Quit Zones	1,000,000	1,000,000			
TRP098, State Highway 66 Improvements - Hover to US 287	650,000				
TRP105, Missing Sidewalk	400,000		400,000	300,000	300,000
TRP118, Boston Ave Bridge over St Vrain River	100,000	5,000,000			
TRP119, 3rd Ave Westbound Bridge Rehabilitation	50,000		1,200,000		
TRP121, Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect				1,000,000	1,000,000
TRP132, Enhanced Multi-Use Corridor Improvements	75,000	50,000	40,000	60,000	
TRP135, Coffman St Busway Improvements	600,000				
TOTAL EXPENDITURES	21,963,181	24,893,079	23,311,102	22,329,323	23,323,273
ENDING WORKING CAPITAL	4,363,763	1,302,413	1,829,946	2,379,774	2,492,415

STREET IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DRN028, Spring Gulch #2 Drainage & Greenway Improvements		357,500				357,500
DTR030, Downtown Alley Planning		50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improveme		260,000				260,000
TRP001, Street Rehabilitation Prograr	1,000,000	1,000,000				2,000,000
TRP011, Transportation System Management Program	762,000	175,000	575,000	875,000		2,387,000
TRP092, Boston Ave Connection - Price to Marti				1,600,000		1,600,000
TRP094, Railroad Quiet Zones			2,500,000	2,000,000	2,000,000	6,500,000
TRP098, State Highway 66 Improvements - Hover to US 287			200,000	7,000,000		7,200,000
TRP105, Missing Sidewalks	130,000	775,000				905,000
TRP106, Hover Street Rehabilitation	270,000	3,525,000	3,525,000			7,320,000
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117, Hover Street Bridge over St Vrain River			800,000		4,500,000	5,300,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson			3,000,000			3,000,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp					18,250,000	18,250,000
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave		1,000,000	2,400,000			3,400,000
TRP123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave			525,000	4,336,000		4,861,000
TRP124, Nelson Rd & Hover St Intersection Improvements			1,850,000			1,850,000
TRP128, County Rd 26 & Trail Improvements	49,000			112,000	1,575,000	1,736,000
TRP132, Enhanced Multi-Use Corridor Improvements					100,000	100,000
TRP134, 9th Ave Improvements - Airport to Fordham	1,630,000					1,630,000
TRP135, Coffman St Busway Improvements				6,300,000		6,300,000
TRP136, Clover Basin Dr Improvements - Airport to Fordham	350,000	3,500,000				3,850,000
TOTAL, UNFUNDED PROJECTS	**4,366,000**	**12,442,500**	**15,625,000**	**22,473,000**	**26,675,000**	**81,581,500**

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 Investtment 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

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	2,850,176	2,804,485	516,695	13,497	586,442
REVENUES					
Fees	853,704	753,806	695,438	571,469	571,469
Interest Income	605	8,404	1,364	1,476	1,619
TOTAL AVAILABLE FUNDS	3,704,485	3,566,695	1,213,497	586,442	1,159,530
EXPENDITURES					
TRP011, Transportation System Management Program	200,000	300,000			
TRP092, Boston Ave Connection - Price to Martin	250,000	2,500,000			
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson	250,000		1,200,000		
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave	200,000				
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St		250,000			1,089,000
TOTAL EXPENDITURES	900,000	3,050,000	1,200,000	0	1,089,000
ENDING WORKING CAPITAL	2,804,485	516,695	13,497	586,442	70,530

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson			800,000		
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave			350,000		
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St					1,000,000
TRP124, Nelson Rd & Hover St Intersection Improvements			650,000		

WATER ACQUISITION FUND

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	807,347	716,247	624,647	532,647	440,147
REVENUES					
Cash in Lieu of Water Rights	5,000	5,000	5,000	5,000	5,000
Interest	3,900	3,400	3,000	2,500	2,100
TOTAL AVAILABLE FUNDS	816,247	724,647	632,647	540,147	447,247
EXPENDITURES					
Conservation Incentive & Misc	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	100,000	100,000	100,000	100,000	100,000
ENDING WORKING CAPITAL	716,247	624,647	532,647	440,147	347,247

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 Public Works and Natural Resources Department projections.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	24,713,551	17,375,731	5,883,365	9,189,232	5,740,244
REVENUES					
Charges for Service	20,848,696	22,459,900	24,265,500	26,201,800	27,505,400
Windy Gap Surcharge	473,500	311,800	265,700	225,300	226,600
Interest and Miscellaneous	290,100	509,496	488,996	488,696	497,096
Operating Transfers	2,346,307	2,346,656	2,346,431	2,337,514	1,720,135
Bond Proceeds					
TOTAL AVAILABLE FUNDS	48,672,154	43,003,583	33,249,992	38,442,542	35,689,475
EXPENDITURES					
Operating and Maintenance	20,241,168	17,585,500	17,695,800	18,331,100	18,890,200
Debt Service	1,182,431	4,172,143	4,171,675	4,153,098	2,866,892
DRN028, Spring Gulch #2 Drain & Grwy		372,185			
PBF001, Municipal Buildings-Roof Improvements					27,550
PBF082, Municipal Buildings HVAC Replacement	13,081		3,275		32,639
PBF109, Municipal Facilities Parking Lot Rehab	5,606				
PBF192, Ops & Mtce Building/Site Improvements	474,700	1,141,300	70,700		
PRO121, Park Ponds Dredging & Stabilization	45,050				
PRO205, Tull & Distel Property Acquisition	61,500	61,500	61,500	61,500	61,500
WTR066, Water Distribution Rehabilitation and Improvements	1,644,420	1,733,840	1,818,410	1,742,170	1,725,690
WTR112, North St Vrain Pipeline Replacement	1,676,300			7,930,520	
WTR150, Automatic Meter Reading	131,250	56,250	56,250		
WTR155, Water Treatment Plant Improvements	100,000	200,000	100,000	100,000	100,000
WTR173, Raw Water Irrigation Planning and Construction	53,900	337,840	58,150	358,910	20,000
WTR181, Raw Water Transmission Rehabilitation & Improvmnts	853,200	738,660			
WTR182, Flow Monitoring Program	250,000	25,000	25,000	25,000	25,000
WTR183, Price Park Tank Replacement	810,000	10,646,000			
WTR188, Regional Potable Water Interconnections	610,300				
WTR189, Nelson-Flanders WTP Expansion	3,143,517				
WTR192, Price Park Transmission Line Rehabilitation		50,000			
TOTAL EXPENDITURES	31,296,423	37,120,218	24,060,760	32,702,298	23,749,471
ENDING WORKING CAPITAL	17,375,731	5,883,365	9,189,232	5,740,244	11,940,004

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN021, Storm Drainage Rehabilitation and Improvements			75,000	328,250	50,000
DRN037, Oligarchy Ditch Improvements	100,000	100,000	151,000	151,500	100,000
PRO200 Public Education and Interpretive Signage		5,750		5,750	
WTR189, Nelson-Flanders WTP Expansion		37,416,435			
WTR191, Montgomery Tank Replacement			511,000	5,895,100	

WATER CONSTRUCTION FUND

Most of this fund's revenue comes from developer payments of system development fees due when a builder takes out a building permit for housing.

The City strives to keep a fund balance of unobligated cash in this fund to permit a timely response if a new development occurs that needs new water lines. .

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	25,051,850	21,082,343	9,032,317	7,929,486	6,646,672
REVENUES					
Fees	2,323,500	1,928,100	1,300,700	1,117,700	1,123,300
Miscellaneous and Interest	115,100	76,300	43,400	37,500	32,600
TOTAL AVAILABLE FUNDS	27,490,450	23,086,743	10,376,417	9,084,686	7,802,572
EXPENDITURES					
Operating and Maintenance	500,000				
Debt Service Transfer	2,346,307	2,346,656	2,346,431	2,337,514	1,720,135
WTR137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
WTR172, Windy Gap Firming Project	3,200,000				
WTR179, Water System Oversizing	50,500	50,500	50,500	50,500	50,500
WTR188, Regional Potable Water Interconnections	261,300				
WTR189, Nelson Flanders WTP Expansion		11,607,270			
TOTAL EXPENDITURES	6,408,107	14,054,426	2,446,931	2,438,014	1,820,635
ENDING WORKING CAPITAL	21,082,343	9,032,317	7,929,486	6,646,672	5,981,937

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
WTR109, Clover Basin Water Transmission Line					4,312,000
WTR177, Union Res Pumpback Pipeline				6,500,000	22,000,000
WTR191, Montgomery Tank Replacement			84,000	973,800	